

**Gulf Power Company
Capital Year 2002**

Description	Actual		Budget		Year End		Year End	
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D	Budget 2002	Budget 2002	Projection 2002	Variance
New Generation	\$ 3,904,010	\$ 4,893,000	\$ (988,990)	\$ 24,299,000	\$ 24,299,000	\$ (24,299,000)		
Plant Crist	\$ 1,254,395	\$ 2,442,919	\$ (1,188,524)	\$ 10,317,129	\$ 10,317,129	\$ (10,317,129)		
Plant Smith	\$ 62,809	\$ 454,167	\$ (391,358)	\$ 2,230,000	\$ 2,230,000	\$ (2,230,000)		
Plant Scholz	\$ -	\$ 9,167	\$ (9,167)	\$ 370,000	\$ 370,000	\$ (370,000)		
Plant Daniel	\$ (210,732)	\$ 2,052,884	\$ (2,263,616)	\$ 10,221,124	\$ 10,221,124	\$ (10,221,124)		
Plant Scherer	\$ 342,760	\$ 17,974	\$ 324,786	\$ 295,937	\$ 295,937	\$ (295,937)		
Transmission	\$ 1,283,522	\$ 702,601	\$ 580,921	\$ 17,205,000	\$ 17,205,000	\$ (17,205,000)		
	\$ 6,636,764	\$ 10,572,712	\$ (3,935,948)	\$ 64,938,190	\$ 64,938,190	\$ (64,938,190)		

Project Description	Actual Jan-02	Budget Jan-02	Variance	%	Year End Projections
Combined Cycle					
28 Combined Cycle Project-unit 3-plant Smith	3,897,535	4,893,000	(995,465)	-20%	24,299,000
28 Combined Cycle Project - Transmission	6,475	0	6,475	100%	0
	3,904,010	4,893,000	(988,990)	80%	24,299,000
Environmental					
1142 Envir-water-crist 1-5-cooling Tower Fan Controls	0	0	0	100%	0
1154 Ecrc-air-crist-cems Replacement	0	0	0	100%	225,000
1244 Ecrc-air-rata Cem Test Trl Monitors	0	0	0	100%	60,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	9,735	0	9,735	100%	9,735
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	0	0	100%	160,000
1412 Envir-air-smith 1-low Nox-gnocis	4,471	0	4,471	100%	0
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000
1514 Envir-air-daniel 2-upgrade Precipitator Internals	(137,950)	719,716	(857,666)	-119%	3,624,309
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	0	0	0	100%	150,000
1621 Envir-air-smith 1 & 2 Dust Supression System	0	0	0	100%	150,000
1701 Envir-air-scherer 3-clean Air Additions	43,280	0	43,280	100%	0
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	187	0	187	100%	0
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	37,856	0	37,856	100%	0
	(42,421)	844,716	(887,137)	-105%	4,504,044
Retrofit					
					0
1100 Crist-misc. Steam Plant Additions & Imp.	766,154	54,167	711,987	1314%	650,000
1114 Crist-1-7 Turbine Roof	(576,417)	0	(576,417)	100%	(576,417)
1140 Crist 6 Turbine Controls	61,688	375,000	(313,312)	-84%	1,500,000
1144 Crist 4 and 5 Vacuum Pumps	0	0	0	100%	300,000
1160 Crist 5 Replace Finishing Superheater	31,400	0	31,400	100%	31,400
1161 Crist 5 Replace Reheater	3,156	0	3,156	100%	3,156
1170 Crist 7 - Replace Intermediate & Hot End Air He	23,633	120,858	(97,225)	-80%	725,000
1172 Crist 7 -replace Coal Feeders	0	50,000	(50,000)	-100%	300,000
1188 Crist 7 Replace Reheater	362,130	1,000,000	(637,870)	-64%	2,000,000
1201 Crist 4-7 Tractor	0	200,040	(200,040)	-100%	0
1202 Crist 4-7 Fuel Handling Gearbox	17,901	0	17,901	100%	17,901
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fu	83,643	0	83,643	100%	83,643
1237 CRIST - UNIT 6 CONDENSER CLEANING SYS	0	62,500	(62,500)	-100%	0
1238 CRIST - UNIT 7 CONDENSER CLEANING SYS	0	62,500	(62,500)	-100%	0
1249 E-crane Coal Unloader	416,379	500,000	(83,621)	-17%	3,000,000
1250 Replace Unit 6 Vacuum Pumps	0	0	0	100%	360,000
1251 Replace Four (4) Sump Pumps	2,845	0	2,845	100%	2,845
1252 Replace Mobile Crane	3,418	0	3,418	100%	3,418
1261 REPLACE TWO CAT FORKLIFTS AND TWO C	0	17,854	(17,854)	-100%	107,125
1264 Crist Unit # 7 Generator Lead Bushings	5,459	0	5,459	100%	5,459
1265 Crist Unit 7 Hydrogen Dryer	43,270	0	43,270	100%	43,270
1266 Crist Unit 7 Boiler Control Retrofit	0	0	0	100%	525,000
1300 Scholz-misc. Steam Plant Additions & Imp.	0	9,167	(9,167)	-100%	110,000
1354 Scholtz Ash Line Replacement	0	0	0	100%	100,000
1400 Smith - Misc. Steam Plant Additions & Imp.	1,846	29,167	(27,321)	-94%	350,000
1405 Smith 1&2 Air Compressors	2,150	0	2,150	100%	0
1414 Smith Unit #2 Air Heater Basket Replacment	0	0	0	100%	550,000
1478 Smith 2-retube Condenser	0	100,000	(100,000)	-100%	305,000
1479 Smith 2 Replace Condenser Water Boxe	54,341	200,000	(145,659)	-73%	400,000
1500 Daniel-misc. Steam Plant Additions & Imp.	2,578	0	2,578	100%	0
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714
1511 Daniel 2 Air Preheater Sonic Blowers	0	10,070	(10,070)	-100%	50,384
1520 Daniel-install Feedwater Heater	0	0	0	100%	147,051
1523 Daniel Water Treatment Plant	21,124	0	21,124	100%	0
1526 Daniel 2 Misc Outage	0	0	0	100%	41,111
1528 Daniel 2 Nozzle Block	(159,863)	8,037	(167,900)	-2089%	40,214
1533 Daniel 1 Acoustical Leak Detectors	165	0	165	100%	0
1534 Daniel 2 Acoustical Leak Detectors	(335)	0	(335)	100%	0
1535 DANIEL 1 - WESTINGHOUSE CONTROL SYST	0	89,363	(89,363)	-100%	1,483,117
1536 Daniel 2 Westinghouse Wdpf Controls System	51,726	100,698	(48,972)	-49%	911,807
1537 Daniel 1 Replace Superheater	0	0	0	100%	1,550,000
1538 Daniel 2 Bottom Ash Hopper	7	0	7	100%	455,655

1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0
1541 Plant Daniel Dozier Replacement	0	0	0	100%	400,000
1542 Daniel 2 Reheater Replacement	10,902	1,125,000	(1,114,098)	-99%	1,125,000
1595 Daniel 2-replace Coal Mill Piping	0	0	0	100%	224,766
1608 Smith 1&2 Portable Manlift	0	0	0	100%	200,000
1700 Scherer-misc. Additions & Improvements	150,198	11,724	138,474	1181%	140,687
1702 Scherer-3 Install Water Cannon	100,365	0	100,365	100%	0
1719 Scherer 3 - Replace Boiler Controls	10,875	6,250	4,625	74%	75,000
1721 Scherer - Rubber Tire Dozer	0	0	0	100%	80,250
	1,491,653	4,132,395	(2,640,742)	-64%	17,989,556

TRANSMISSION

NEW BUSINESS TRANSMISSION

2601 Skygen 230kv Power Supply	(71,752)	0	(71,752)	100%	0
2603 Shaky Joe Swamp 230kv Sub	(351,824)	20,000	(371,824)	-1859%	1,185,000
	(423,576)	20,000	(443,576)	-2218%	1,185,000

OTHER -TRANSMISSION

28 Combined Cycle Project - Transmission	6,475	0	6,475	100%	0
2801 Misc. Transmission Sub Add. & Improve.	626,163	12,000	614,163	5118%	430,000
2803 Panama City District Trans Line Add. & Imp	62,034	9,000	53,034	589%	300,000
2804 Ft.walton & Pensacola Trans Line Add. & Imp	305,813	18,000	287,813	1599%	600,000
2808 Crist Blackwater Line Rec	3,875	0	3,875	100%	0
2828 South Crestview-glen Tap 1 Line Rebuild	123	0	123	100%	0
2834 Crist 230kv Switchyard Insulators	8,143	0	8,143	100%	0
2840 Farley-sinai 230 Kv Power Supply	310,838	162,200	148,638	92%	4,873,000
2841 Wright 230kv Auto Tx Bk#3	0	0	0	100%	1,000
2843 Scholz-woodruff 115kv Line Reconductor	54,827	45,400	9,427	21%	454,000
2844 Eastbay-tyndall Oh Line X'g	9,791	113,500	(103,709)	-91%	1,135,000
2845 Greenwood-shipyard 115kv Reconductor	276,078	70,900	205,178	289%	709,000
2846 Long Bch-shipyard 115kv Rearrangements	79	0	79	100%	440,000
2847 Crystal Bch 115kv 30 Mvar Cap Bank	2	0	2	100%	0
2860 ROGUE CK-CRYSTAL BCH 230KV PWR SUPP	0	23,600	(23,600)	-100%	236,000
2888 L.SMITH-LAGUNA BCH 115KV UPGRADE	0	15,900	(15,900)	-100%	159,000
2889 Laguna Bch-lullwater Ln Reconductor	123	0	123	100%	0
	1,664,365	470,500	1,193,865	254%	9,337,000

OTHER - DISTRIBUTION

3401 Misc. Distribution Sub Additions & Improve.	49,652	62,001	(12,349)	-20%	747,000
3422 Pace 115 Kv Sub 30 Mvar Cap Bank Addition	1,195	0	1,195	100%	0
3430 Beach Haven 115kv 30 Mvar Cap Bank	26	0	26	100%	0
3432 TYNDALL 12 KV 5 MVAR CAP BK-2002	0	14,900	(14,900)	-100%	149,000
3433 Niceville 115kv 30mvar Cap Bank	59	0	59	100%	0
	50,933	76,901	(25,968)	-34%	896,000

JOINT SUB & DIST

3718 East Crestview 115/12 Kv Sub	7,992	24,500	(16,508)	-67%	1,337,000
3732 Cantonment Bk #1 Fdr Addition	3,782	19,000	(15,218)	-80%	190,000
3733 Sandestin 115/12 Kv Sub	0	0	0	100%	55,000
3734 Long Bch 115/12 Kv Sub	12,696	0	12,696	100%	1,100,000
3737 Pine Forest 115/12 Kv Sub	(21,850)	0	(21,850)	100%	1,100,000
3747 Ellyson Sub Power Supply	53,690	0	53,690	100%	0
3748 Laguna Beach - Phillips Inlet 115	78,262	52,700	25,562	49%	1,881,000
3793 Smith 3 Associated System Improvement	4,968	39,000	(34,032)	-87%	390,000
	139,541	135,200	4,341	3%	6,053,000

4779 Plant Transfer	0	0	0	100%	(266,000)
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Total	6,778,030	10,572,712	(3,794,682)	-36%	63,997,600
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**Gulf Power Compay
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	February Y-T-D	February Y-T-D		Budget 2002	Projection 2002	
New Generation	\$ 7,906,716	\$ 9,727,000	\$ (1,820,284)	\$ 24,299,000	\$ 24,299,000	\$ -
Plant Crist	\$ 3,043,989	\$ 4,218,839	\$ (1,174,850)	\$ 10,317,129	\$ 9,535,667	\$ (781,462)
Plant Smith	\$ 83,456	\$ 1,163,336	\$ (1,079,880)	\$ 370,000	\$ 370,000	\$ -
Plant Scholz	\$ -	\$ 98,332	\$ (98,332)	\$ 2,230,000	\$ 2,230,000	\$ -
Plant Daniel	\$ 946,747	\$ 2,979,353	\$ (2,032,606)	\$ 10,221,128	\$ 7,850,989	\$ (2,370,139)
Plant Scherer	\$ 863,056	\$ 35,948	\$ 827,108	\$ 295,937	\$ 3,452,083	\$ 3,156,146
Transmission	\$ 4,535,335	\$ 1,405,202	\$ 3,130,133	\$ 17,205,000	\$ 28,769,953	\$ 11,564,953
	\$ 17,379,299	\$ 19,628,010	\$ (2,248,711)	\$ 64,938,194	\$ 76,507,692	\$ 11,569,498

Gulf Power Company

Description	Actual Feb Y-T-D 2002	Budget Feb Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	7,899,220	9,727,000	(1,827,780)	-19%	24,299,000	24,299,000
28 Combined Cycle Project - Transmission	7,496	0	7,496	100%	0	0
	7,906,716	9,727,000	(1,820,284)	-19%	24,299,000	24,299,000
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	843,407	108,334	735,073	679%	650,000	650,000
1114 Crist-1-7 Turbine Roof	(567,468)	0	(567,468)	100%	0	(567,468)
1122 Crist 6 Superheater Final	2,187	0	2,187	100%	0	2,187
1123 Crist 1-7 No.3 Deminearizer Controls	(15,382)	0	(15,382)	100%	0	(15,382)
1140 Crist 6 Turbine Controls	1,158,097	750,000	408,097	54%	1,500,000	1,500,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	0	0	100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	0	0	0	100%	0	300,000
1154 Envir- Air Crist - CEMS Replacement	0	0	0	100%	225,000	225,000
1160 Crist 5 Replace Finishing Superheater	112,303	0	112,303	100%	0	112,303
1161 Crist 5 Replace Reheater	18,378	0	18,378	100%	0	18,378
1170 Crist 7 - Replace Intermediate & Hot End Air He	496,800	241,716	255,084	106%	725,000	725,000
1172 Crist 7 -replace Coal Feeders	0	100,000	(100,000)	-100%	300,000	300,000
1188 Crist 7 Replace Reheater	347,937	1,333,000	(985,063)	-74%	2,000,000	2,000,000
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	0	80
1201 Crist 4-7 Tractor	0	400,080	(400,080)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	16,784	0	16,784	100%	0	16,784
1203 Crist 4-5 Belt Changeouts	5,380	0	5,380	100%	0	5,380
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel H:	82,487	0	82,487	100%	0	82,487
1237 Crist 6 Condenser Cleaning System	0	125,000	(125,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	125,000	(125,000)	-100%	250,000	0
1244 ECRC - Air-RATA CEM Test Trl Monitors	0	0	0	100%	60,000	60,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	17,781	0	17,781	100%	0	17,781
1249 E-crane Coal Unloader	401,497	1,000,000	(598,503)	-60%	3,000,000	3,000,000
1250 Replace Unit 6 Vacuum Pumps	12,714	0	12,714	100%	0	360,000
1251 Replace Four (4) Sump Pumps	64,132	0	64,132	100%	0	64,132
1252 Replace Mobile Crane	3,285	0	3,285	100%	0	3,285
1261 2 Cat Forklifts & 2 Crown Stockpilers	0	35,706	(35,706)	-100%	107,129	107,129
1264 Crist Unit # 7 Generator Lead Bushings	2,017	0	2,017	100%	0	2,017
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	0	0	0	100%	0	525,000
	3,043,989	4,218,836	(1,174,847)	-28%	10,317,129	9,535,667
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	0	18,332	(18,332)	-100%	110,000	110,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	80,000	(80,000)	-100%	160,000	160,000
1354 Scholtz Ash Line Replacement	0	0	0	100%	100,000	100,000
	0	98,332	(98,332)	-100%	370,000	370,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	(3,781)	58,336	(62,117)	-106%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,508	0	2,508	100%	0	0
1412 Envir-air-smith 1-low Nox-gnocis	4,931	0	4,931	100%	0	0
1414 Smith Unit #2 Air Heater Basket Replacment	0	275,000	(275,000)	-100%	550,000	550,000
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1478 Smith 2-retube Condenser	0	305,000	(305,000)	-100%	305,000	305,000
1479 Smith 2 Replace Condenser Water Boxe	79,803	400,000	(320,197)	-80%	400,000	400,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	0	0	0	100%	200,000	200,000
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	0	0	0	100%	150,000	150,000
1621 Envir-air-smith 1 & 2 Dust Supression System	0	0	0	100%	150,000	150,000
	83,456	1,163,336	(1,079,880)	-93%	2,230,000	2,230,000
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	38,802	0	38,802	100%	0	92,150
1509 Daniel 1 Air Preheater Sonic Blowers	563	0	563	100%	0	563
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	20,140	(20,140)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	103,441	1,438,815	(1,335,374)	-93%	3,624,309	2,683,021
1520 Daniel-install Feedwater Heater	0	0	0	100%	147,051	0
1523 Daniel Water Treatment Plant	52,646	0	52,646	100%	0	52,646
1526 Daniel 2 Misc Outage	0	0	0	100%	41,111	0
1528 Daniel 2 Nozzle Block	19,410	16,076	3,334	21%	40,214	48,343
1533 Daniel 1 Acoustical Leak Detectors	125	0	125	100%	0	125
1534 Daniel 2 Acoustical Leak Detectors	739	0	739	100%	0	739
1535 Daniel 1 Westinghouse Wdpf Controls System	0	177,924	(177,924)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	318,363	201,398	116,965	58%	911,807	908,965
1537 Daniel 1 Replace Superheater	0	0	0	100%	1,550,000	0
1538 Daniel 2 Bottom Ash Hopper	1,890	0	1,890	100%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563

Gulf Power Company

Description	Actual	Budget	Variance	%	YEAR END	YEAR END
	Feb Y-T-D 2002	Feb Y-T-D 2002			BUDGET 2002	PROJECTION 2002
1541 Plant Daniel Dozier Replacement	0	0	0	100%	400,000	0
1542 Daniel 2 Reheater Replacement	309,413	1,125,000	(815,587)	-72%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	100,440	0	100,440	100%	0	132,577
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1595 Daniel 2-replace Coal Mill Piping	0	0	0	100%	224,766	0
	946,747	2,979,353	(2,032,606)	14	10,221,128	7,850,989

SCHERER

1700 Scherer-misc. Additions & Improvements	68,593	23,448	45,145	193%	140,687	140,687
1701 Envir-air-scherer 3-clean Air Additions	372,390	0	372,390	100%	0	0
1702 Scherer-3 Install Water Cannon	139,026	0	139,026	100%	0	0
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,032	0	1,032	100%	0	0
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	50,576	0	50,576	100%	0	0
1713 Envir-Air- Scherer 3 Dust Collectors	0	0	0	100%	0	545,850
1714 Envir-Air- Scherer Common Dust Collectors	0	0	0	100%	0	135,838
1715 Envir-Air- Scherer Common Western Coal Conversi	0	0	0	100%	0	706,013
1719 Scherer 3 - Replace Boiler Controls	231,439	12,500	218,939	1752%	75,000	75,000
1721 Scherer - Rubber Tire Dozer	0	0	0	100%	80,250	80,250
	863,056	35,948	827,108	2301%	295,937	1,683,638

TRANSMISSION

2601 Skygen 230kv Power Supply	(79,648)	0	(79,648)	100%	0	0
2603 Shaky Joe Swamp 230kv Sub	370,717	40,000	330,717	827%	1,185,000	1,183,000
2604 Tyndall- 46/12 KV Sub Improvement	0	0	0	100%	0	1,327,000
2801 Misc. Transmission Sub Add. & Improve.	1,016,777	24,000	992,777	4137%	430,000	9,430,000
2803 Panama City District Trans Line Add. & Imp	109,781	18,000	91,781	510%	300,000	300,000
2804 Ft.walton & Pensacola Trans Line Add. & Imp	718,004	36,000	682,004	1894%	600,000	1,000,000
2808 Crist Blackwater Line Rec	9,196	0	9,196	100%	0	9,196
2828 South Crestview-glen Tap 1 Line Rebuild	(51,513)	0	(51,513)	100%	0	(51,513)
2834 Crist 230kv Switchyard Insulators	8,105	0	8,105	100%	0	8,105
2840 Farley-sinai 230 Kv Power Supply	967,261	324,400	642,861	188%	4,873,000	4,873,000
2841 Wright 230kv Auto Tx Bk#3	0	0	0	100%	1,000	1,000
2843 Scholz-woodruff 115kv Line Reconductor	360,577	90,800	269,777	297%	454,000	454,000
2844 Eastbay-tyndall Oh Line X'g	25,581	227,000	(201,419)	-89%	1,135,000	1,135,000
2845 Greenwood-shipyard 115kv Reconductor	409,295	141,800	267,495	189%	709,000	709,000
2846 Long Bch-shipyard 115kv Rearrangements	3,943	0	3,943	100%	440,000	440,000
2847 Crystal Bch 115kv 30 Mvar Cap Bank	1,548	0	1,548	100%	0	1,548
2860 Crystal Bch Property Purchase	0	47,200	(47,200)	-100%	236,000	236,000
2865 Crist- Pace 115kv Line Reconductor	(58,577)	0	(58,577)	100%	0	(58,577)
2888 Lansing Smith-laguna Bch Ln Upgrade	0	31,800	(31,800)	-100%	159,000	159,000
2889 Laguna Bch-lullwater Ln Reconductor	323	0	323	100%	0	323
2890 Smith 115 & 230 Kv Switchhouses	641	0	641	100%	0	641
3401 Misc. Distribution Sub Additions & Improve.	68,363	124,002	(55,639)	-90%	747,000	747,000
3422 Pace 115 Kv Sub 30 Mvar Cap Bank Addition	6,005	0	6,005	100%	0	6,005
3428 Hurlburt 115kv 30 Mvar Cap Bank	3,361	0	3,361	100%	0	3,361
3430 Beach Haven 115kv 30 Mvar Cap Bank	2,802	0	2,802	100%	0	2,802
3432 Tyndall 12kv 5 Mvar Cap Bank	0	29,800	(29,800)	-100%	149,000	149,000
3433 Niceville 115kv 30mvar Cap Bank	3,048	0	3,048	100%	0	3,048
3714 Destin Sub Bank #3	247	0	247	100%	0	247
3718 East Crestview 115/12 Kv Sub	101,194	49,000	52,194	107%	1,337,000	1,337,000
3726 Beulah 115/12 Kv Substation	34	0	34	100%	0	34
3731 Highland City Bank And Feeder	(5,267)	0	(5,267)	100%	0	(5,267)
3732 Cantonment Bk #1 Fdr Addition	23,449	38,000	(14,551)	-38%	190,000	190,000
3733 Sandestin 115/12 Kv Sub	0	0	0	0	55,000	55,000
3734 Long Bch 115/12 Kv Sub	46,848	0	46,848	100%	1,100,000	1,100,000
3737 Pine Forest 115/12 Kv Sub	63,838	0	63,838	100%	1,100,000	1,100,000
3747 Ellyson Sub Power Supply	92,785	0	92,785	100%	0	870,000
3748 Laguna Beach - Phillips Inlet 115	291,189	105,400	185,789	176%	1,881,000	1,881,000
3793 Smith 3 Associated System Improvement	16,538	78,000	(61,462)	-79%	390,000	390,000
4317 EMS Replacements	8,890	0	8,890	100%	0	50,000
4779 Plant Transfer	0	0	0	100%	(266,000)	(266,000)
	4,535,335	1,405,202	3,130,133	216%	17,205,000	28,769,953

Total

17,379,298 19,628,007 (2,248,709) -12% 64,938,194 74,739,247

**Gulf Power Compay
Capital Year 2002**

Description	Actual March Y-T-D	Budget March Y-T-D	Variance	Year End Budget 2002	Year End Projection 2002	Variance
New Generation	\$ 15,937,966	\$ 14,343,000	\$ 1,594,966	\$ 24,299,000	\$ 21,621,793	\$ (2,677,207)
Plant Crist	\$ 3,673,781	\$ 6,101,008	\$ (2,427,227)	\$ 10,317,129	\$ 9,553,168	\$ (763,961)
Plant Smith	\$ 151,787	\$ 1,667,504	\$ (1,515,717)	\$ 2,230,000	\$ 2,230,000	\$ -
Plant Scholz	\$ 24,178	\$ 187,498	\$ (163,320)	\$ 370,000	\$ 370,000	\$ -
Plant Daniel	\$ 2,282,723	\$ 3,905,866	\$ (1,623,143)	\$ 10,221,128	\$ 7,850,989	\$ (2,370,139)
Plant Scherer	\$ 931,452	\$ 53,922	\$ 877,530	\$ 295,937	\$ 3,452,083	\$ 3,156,146
Transmission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 23,001,887</u>	<u>\$ 26,258,798</u>	<u>\$ (3,256,911)</u>	<u>\$ 47,733,194</u>	<u>\$ 45,078,033</u>	<u>\$ (2,655,161)</u>

Gulf Power Company

Description	Actual Mar Y-T-D 2002	Budget Mar Y-T-D 2002	Variance 2002	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smi	15,929,888	14,343,000	1,586,888	11%	24,299,000	21,621,793
28 Combined Cycle Project - Transmission	8,078	0	8,078	100%	0	
	15,937,966	14,343,000	1,594,966	11%	24,299,000	21,621,793
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp	899,665	162,501	737,164	454%	650,000	650,000
1114 Crist-1-7 Turbine Roof	(567,468)	0	(567,468)	100%	0	(567,468)
1122 Crist 6 Superheater Final	4,127	0	4,127	100%	0	4,127
1123 Crist 1-7 No.3 Deminearlizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Turbine Controls	1,325,210	1,125,000	200,210	18%	1,500,000	1,500,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	21,972	0	21,972	100%	0	300,000
1154 Envir- Air Crist - CEMS Replacement	0	56,254	(56,254)	-100%	225,000	225,000
1160 Crist 5 Replace Finishing Superheater	116,365	0	116,365	100%	0	116,365
1161 Crist 5 Replace Reheater	18,983	0	18,983	100%	0	18,983
1167 Crist 6- Replace Cold End Air Heater	0	0	0	100%	0	0
1170 Crist 7 - Replace Intermediate & Hot Enc	513,151	362,574	150,577	42%	725,000	725,000
1172 Crist 7 -replace Coal Feeders	426	150,000	(149,574)	-100%	300,000	300,000
1188 Crist 7 Replace Reheater	359,388	1,666,000	(1,306,612)	-78%	2,000,000	2,000,000
1189 Crist 6 Replace Boiler Controls	82	0	82	100%	0	82
1201 Crist 4-7 Tractor	0	600,120	(600,120)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	17,698	0	17,698	100%	0	17,698
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	187,500	(187,500)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	187,500	(187,500)	-100%	250,000	0
1244 ECRC - Air-RATA CEM Test Trl Monitor	0	0	0	100%	60,000	60,000
1248 Envir-waste-bottom Ash Hydrobin Replac	18,366	0	18,366	100%	0	18,366
1249 E-crane Coal Unloader	543,580	1,500,000	(956,420)	-64%	3,000,000	3,000,000
1250 Replace Unit 6 Vacuum Pumps	167,345	0	167,345	100%	0	360,000
1251 Replace Four (4) Sump Pumps	70,128	0	70,128	100%	0	70,128
1252 Replace Mobile Crane	3,393	0	3,393	100%	0	3,393
1261 2 Cat Forklifts & 2 Crown Stockpilers	28,688	53,559	(24,871)	-46%	107,129	107,129
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	13,318	0	13,318	100%	0	525,000
	3,673,781	6,101,008	(2,427,227)	-40%	10,317,129	9,553,168
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & In	24,178	27,498	(3,320)	-12%	110,000	110,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replac	0	160,000	(160,000)	-100%	160,000	160,000
1354 Scholtz Ash Line Replacement	0	0	0	100%	100,000	100,000
	24,178	187,498	(163,320)	-87%	370,000	370,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & In	28,378	87,504	(59,126)	-68%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,124	0	2,124	100%	0	0
1412 Envir-air-smith 1-low Nox-gnoci	4,159	0	4,159	100%	0	0
1414 Smith Unit #2 Air Heater Basket Replac	427	550,000	(549,573)	-100%	550,000	550,000
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1478 Smith 2-retube Condenser	0	305,000	(305,000)	-100%	305,000	305,000
1479 Smith 2 Replace Condenser Water Boxe	107,445	400,000	(292,555)	-73%	400,000	400,000
1607 Smith-install Boiler Water Sample Statio	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	0	200,000	(200,000)	-100%	200,000	200,000
1612 Envir-waste-smith 1&2-cap Ash Landfill (0	0	0	100%	150,000	150,000
1621 Envir-air-smith 1 & 2 Dust Supression Sy	0	0	0	100%	150,000	150,000
1623 Smith Clear Water Well #5	9,258	0	9,258	100%		
	151,787	1,667,504	(1,515,717)	-91%	2,230,000	2,230,000

DANIEL

1500 Daniel-misc. Steam Plant Additions & Im	174,475	0	174,475	100%	0	92,150
1509 Daniel 1 Air Preheater Sonic Blowers	2,391	0	2,391	100%	0	563
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	30,212	(30,212)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator In	396,552	2,157,995	(1,761,443)	-82%	3,624,309	2,683,021
1520 Daniel-install Feedwater Heater	0	0	0	100%	147,051	0
1523 Daniel Water Treatment Plant	68,230	0	68,230	100%	0	52,646
1524 Daniel Lab Controls	(1,061)	0	(1,061)	100%	0	0
1526 Daniel 2 Misc Outage	0	0	0	100%	41,111	0
1528 Daniel 2 Nozzle Block	23,463	24,114	(651)	-3%	40,214	48,343
1533 Daniel 1 Acoustical Leak Detectors	125	0	125	100%	0	125
1534 Daniel 2 Acoustical Leak Detectors	739	0	739	100%	0	739
1535 Daniel 1 Westinghouse Wdpf Controls S	0	266,427	(266,427)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls S	492,867	302,118	190,749	63%	911,807	908,965
1537 Daniel 1 Replace Superheater	0	0	0	100%	1,550,000	0
1538 Daniel 2 Bottom Ash Hopper	119,018	0	119,018	100%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563
1541 Plant Daniel Dozier Replacement	0	0	0	100%	400,000	0
1542 Daniel 2 Reheater Replacement	904,473	1,125,000	(220,527)	-20%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	100,538	0	100,538	100%	0	132,577
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1595 Daniel 2-replace Coal Mill Piping	0	0	0	100%	224,766	0
	<u>2,282,723</u>	<u>3,905,866</u>	<u>(1,623,143)</u>	<u>16</u>	<u>10,221,128</u>	<u>7,850,989</u>

SCHERER

1700 Scherer-misc. Additions & Improvement	82,865	35,172	47,693	136%	140,687	225,536
1701 Envir-air-scherer 3-clean Air Additions	405,579	0	405,579	100%	0	1,420,246
1702 Scherer-3 Install Water Cannon	157,836	0	157,836	100%	0	175,000
1703 Envir-air-scherer 3 & 4-precipitator Pad [618	0	618	100%	0	700
1712 Envir-air-scherer 3 & 4 Dust Control Equ	51,719	0	51,719	100%	0	66,719
1713 Envir-Air- Scherer 3 Dust Collectors	0	0	0	100%	0	545,850
1714 Envir-Air- Scherer Common Dust Collect	0	0	0	100%	0	135,838
1715 Envir-Air- Scherer Common Western Co	0	0	0	100%	0	706,013
1719 Scherer 3 - Replace Boiler Controls	232,835	18,750	214,085	1142%	75,000	110,000
1720 Scherer - Tracked Dozer	0	0	0	100%	0	66,181
1721 Scherer - Rubber Tire Dozer	0	0	0	100%	80,250	0
	<u>931,452</u>	<u>53,922</u>	<u>877,530</u>	<u>1627%</u>	<u>295,937</u>	<u>3,452,083</u>

Total Plants	23,001,887	26,258,798	(3,256,911)	-12%	47,733,194	45,078,033
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**Gulf Power Compay
Capital Year 2002**

Description	Actual April Y-T-D	Budget April Y-T-D	Variance	Year End Budget 2002	Year End Projection 2002	Variance
New Generation	\$ 19,976,958	\$ 20,298,000	\$ (321,042)	\$ 24,299,000	\$ 21,621,793	\$ (2,677,207)
Plant Crist	\$ 5,635,092	\$ 7,934,180	\$ (2,299,088)	\$ 10,317,129	\$ 9,553,168	\$ (763,961)
Plant Smith	\$ 729,320	\$ 1,771,672	\$ (1,042,352)	\$ 2,230,000	\$ 2,230,000	\$ -
Plant Scholz	\$ 29,454	\$ 296,664	\$ (267,210)	\$ 370,000	\$ 370,000	\$ -
Plant Daniel	\$ 3,249,847	\$ 5,232,016	\$ (1,982,169)	\$ 10,221,128	\$ 7,850,989	\$ (2,370,139)
Plant Scherer	\$ 958,853	\$ 71,896	\$ 886,957	\$ 295,937	\$ 3,452,083	\$ 3,156,146
	\$ 30,579,524	\$ 35,604,428	\$ (5,024,904)	\$ 47,733,194	\$ 45,078,033	\$ (2,655,161)

Gulf Power Company

Description	Actual Apr Y-T-D 2002	Budget Apr Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	19,966,250	20,298,000	(331,750)	-2%	24,299,000	21,621,793
28 Combined Cycle Project - Transmission	10,708	0	10,708	100%	0	0
	19,976,958	20,298,000	(321,042)	-2%	24,299,000	21,621,793
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	958,661	216,668	741,993	342%	650,000	650,000
1114 Crist-1-7 Turbine Roof	(565,491)	0	(565,491)	100%	0	(567,468)
1121 Crist 6 Superheater Division Wall	324	0	324	100%	0	0
1122 Crist 6 Superheater Final	5,553	0	5,553	100%	0	4,127
1123 Crist 1-7 No.3 Deminearizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Turbine Controls	1,406,896	1,500,000	(93,104)	-6%	1,500,000	1,500,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	253,314	0	253,314	100%	0	300,000
1154 Envir- Air Crist - CEMS Replacement	0	112,508	(112,508)	-100%	225,000	225,000
1160 Crist 5 Replace Finishing Superheater	116,442	0	116,442	100%	0	116,365
1161 Crist 5 Replace Reheater	19,901	0	19,901	100%	0	18,983
1167 Crist 6- Replace Cold End Air Heater	0	0	0	100%	0	0
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	0
1170 Crist 7 - Replace Intermediate & Hot End Air He	557,491	483,432	74,059	15%	725,000	725,000
1172 Crist 7 -replace Coal Feeders	964	200,000	(199,036)	-100%	300,000	300,000
1188 Crist 7 Replace Reheater	715,701	2,000,000	(1,284,299)	-64%	2,000,000	2,000,000
1189 Crist 6 Replace Boiler Controls	81	0	81	100%	0	82
1201 Crist 4-7 Tractor	0	800,160	(800,160)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	17,401	0	17,401	100%	0	17,698
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel Handling	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1244 ECRC - Air-RATA CEM Test Trl Monitors	0	0	0	100%	60,000	60,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	18,366	0	18,366	100%	0	18,366
1249 E-crane Coal Unloader	1,706,074	2,000,000	(293,926)	-15%	3,000,000	3,000,000
1250 Replace Unit 6 Vacuum Pumps	168,774	0	168,774	100%	0	360,000
1251 Replace Four (4) Sump Pumps	74,070	0	74,070	100%	0	70,128
1252 Replace Mobile Crane	3,335	0	3,335	100%	0	3,393
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1261 2 Cat Forklifts & 2 Crown Stockpilers	28,549	71,412	(42,863)	-60%	107,129	107,129
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	22,434	0	22,434	100%	0	525,000
	5,635,094	7,934,180	(2,299,086)	-29%	10,317,129	9,553,168
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	29,454	36,664	(7,210)	-20%	110,000	110,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	160,000
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	100,000	100,000
	29,454	296,664	(267,210)	-90%	370,000	370,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	116,503	116,672	(169)	0%	350,000	350,000
1405 Smith 1&2 Air Compressors	1,927	0	1,927	100%	0	0
1412 Envir-air-smith 1-low Nox-gnocis	4,643	0	4,643	100%	0	0
1414 Smith Unit #2 Air Heater Basket Replacment	547	550,000	(549,453)	-100%	550,000	550,000
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1453 Smith 2 ID Fan Control System	8,038	0	8,038	100%	0	0
1478 Smith 2-retube Condenser	4,230	305,000	(300,770)	-99%	305,000	305,000
1479 Smith 2 Replace Condenser Water Boxe	403,591	400,000	3,591	1%	400,000	400,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	96,801	200,000	(103,199)	-52%	200,000	200,000
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	70,977	0	70,977	100%	150,000	150,000
1621 Envir-air-smith 1 & 2 Dust Supression System	0	75,000	(75,000)	-100%	150,000	150,000
1623 Smith Clear Water Well #5	22,069	0	22,069	100%	0	0
	729,320	1,771,672	(1,042,352)	-59%	2,230,000	2,230,000

Gulf Power Company

Description	Actual Apr Y-T-D 2002	Budget Apr Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	303,342	0	303,342	100%	0	92,150
1509 Daniel 1 Air Preheater Sonic Blowers	2,393	0	2,393	100%	0	563
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	40,284	(40,284)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	951,272	2,877,015	(1,925,743)	-67%	3,624,309	2,683,021
1520 Daniel-install Feedwater Heater	0	0	0	100%	147,051	0
1523 Daniel Water Treatment Plant	112,005	0	112,005	100%	0	52,646
1524 Daniel Lab Controls	(1,062)	0	(1,062)	100%	0	0
1526 Daniel 2 Misc Outage	0	0	0	100%	41,111	0
1528 Daniel 2 Nozzle Block	29,052	32,152	(3,100)	-10%	40,214	48,343
1533 Daniel 1 Acoustical Leak Detectors	125	0	125	100%	0	125
1534 Daniel 2 Acoustical Leak Detectors	741	0	741	100%	0	739
1535 Daniel 1 Westinghouse Wdpf Controls System	0	354,727	(354,727)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	647,735	402,838	244,897	61%	911,807	908,965
1537 Daniel 1 Replace Superheater	0	0	0	100%	1,550,000	0
1538 Daniel 2 Bottom Ash Hopper	131,374	0	131,374	100%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	971,325	1,125,000	(153,675)	-14%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	100,632	0	100,632	100%	0	132,577
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1595 Daniel 2-replace Coal Mill Piping	0	0	0	100%	224,766	0
	3,249,847	5,232,016	(1,982,169)	-38%	10,221,128	7,850,989
SCHERER						
1700 Scherer-misc. Additions & Improvements	3,752	46,896	(43,144)	-92%	140,687	225,536
1701 Envir-air-scherer 3-clean Air Additions	435,886	0	435,886	100%	0	1,420,246
1702 Scherer-3 Install Water Cannon	167,485	0	167,485	100%	0	175,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	615	0	615	100%	0	700
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	57,058	0	57,058	100%	0	66,719
1713 Envir-Air- Scherer 3 Dust Collectors	0	0	0	100%	0	545,850
1714 Envir-Air- Scherer Common Dust Collectors	0	0	0	100%	0	135,838
1715 Envir-Air- Scherer Common Western Coal Conversion	602	0	0	100%	0	706,013
1719 Scherer 3 - Replace Boiler Controls	280,790	25,000	255,790	1023%	75,000	110,000
1720 Scherer - Tracked Dozer	0	0	0	100%	0	66,181
1721 Scherer - Rubber Tire Dozer	12,666	0	12,666	100%	80,250	0
	958,854	71,896	886,356	1233%	295,937	3,452,083
Total Plants	30,579,527	35,604,428	(5,025,503)	(0)	47,733,194	45,078,033

**Gulf Power Company
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	May Y-T-D	May Y-T-D		Budget 2002	Projection 2002	
New Generation	\$ 16,992,672	\$ 23,690,000	\$ (6,697,328)	\$ 24,299,000	\$ 21,621,793	\$ (2,677,207)
Plant Crist	\$ 7,052,298	\$ 8,933,352	\$ (1,881,054)	\$ 10,317,129	\$ 10,098,190	\$ (218,939)
Plant Smith	\$ 1,248,927	\$ 1,875,840	\$ (626,913)	\$ 2,230,000	\$ 2,230,000	\$ -
Plant Scholz	\$ 33,977	\$ 305,830	\$ (271,853)	\$ 370,000	\$ 370,000	\$ -
Plant Daniel	\$ 3,725,964	\$ 6,226,391	\$ (2,500,427)	\$ 10,221,128	\$ 7,852,832	\$ (2,368,296)
Plant Scherer	\$ 1,131,723	\$ 89,870	\$ 1,041,853	\$ 295,937	\$ 3,394,583	\$ 3,098,646
	<u>\$ 30,185,561</u>	<u>\$ 41,121,283</u>	<u>\$ (10,935,722)</u>	<u>\$ 47,733,194</u>	<u>\$ 45,567,398</u>	<u>\$ (2,165,796)</u>

Gulf Power Company

Description	Actual	Budget	Variance	%	YEAR END	YEAR END
	May Y-T-D 2002	May Y-T-D 2002			BUDGET 2002	PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	16,979,371	23,690,000	(6,710,629)	-28%	24,299,000	21,621,793
28 Combined Cycle Project - Transmission	13,301	0	13,301	100%	0	
	16,992,672	23,690,000	(6,697,328)	-28%	24,299,000	21,621,793
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	958,118	270,835	687,283	254%	650,000	650,000
1114 Crist-1-7 Turbine Roof	(565,491)	0	(565,491)	100%	0	(565,491)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	12,053	0	12,053	100%	0	12,053
1123 Crist 1-7 No.3 Deminearizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Turbine Controls	1,466,751	1,500,000	(33,249)	-2%	1,500,000	1,620,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	279,827	0	279,827	100%	0	300,000
1152 Crist 6 Turbine Blades	0	0	0	100%	0	340,000
1154 Envir- Air Crist - CEMS Replacement	0	168,762	(168,762)	-100%	225,000	225,000
1160 Crist 5 Replace Finishing Superheater	116,442	0	116,442	100%	0	116,442
1161 Crist 5 Replace Reheater	19,901	0	19,901	100%	0	19,901
1167 Crist 6- Replace Cold End Air Heater	0	0	0	100%	0	0
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	639,252	604,290	34,962	6%	725,000	725,000
1172 Crist 7 -replace Coal Feeders	54,011	250,000	(195,989)	-78%	300,000	60,000
1188 Crist 7 Replace Reheater	1,287,391	2,000,000	(712,609)	-36%	2,000,000	2,000,000
1189 Crist 6 Replace Boiler Controls	81	0	81	100%	0	81
1201 Crist 4-7 Tractor	(110)	1,000,200	(1,000,310)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	17,465	0	17,465	100%	0	17,465
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel H	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1244 ECRC - Air-RATA CEM Test Trl Monitors	0	0	0	100%	60,000	60,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	18,366	0	18,366	100%	0	18,366
1249 E-crane Coal Unloader	2,303,034	2,500,000	(196,966)	-8%	3,000,000	3,300,000
1250 Replace Unit 6 Vacuum Pumps	168,666	0	168,666	100%	0	360,000
1251 Replace Four (4) Sump Pumps	77,969	0	77,969	100%	0	77,969
1252 Replace Mobile Crane	3,347	0	3,347	100%	0	3,347
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1261 2 Cat Forklifts & 2 Crown Stockpilers	28,656	89,265	(60,609)	-68%	107,129	107,129
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	40,640	0	40,640	100%	0	525,000
	7,052,297	8,933,352	(1,881,055)		10,317,129	10,098,190
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	33,977	45,830	(11,853)	-26%	110,000	110,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	160,000
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	100,000	100,000
	33,977	305,830	(271,853)		370,000	370,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	177,459	145,840	31,619	22%	350,000	350,000
1405 Smith 1&2 Air Compressors	1,891	0	1,891	100%	0	0
1412 Envir-air-smith 1-low Nox-gnocis	4,555	0	4,555	100%	0	0
1414 Smith Unit #2 Air Heater Basket Replacement	62,450	550,000	(487,550)	-89%	550,000	550,000
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1453 Smith 2 ID Fan Control System	7,887	0	7,887	100%	0	0
1478 Smith 2-retube Condenser	145,047	305,000	(159,953)	-52%	305,000	305,000
1479 Smith 2 Replace Condenser Water Boxe	578,409	400,000	178,409	45%	400,000	400,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	94,976	200,000	(105,024)	-53%	200,000	200,000
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	69,639	0	69,639	100%	150,000	150,000
1621 Envir-air-smith 1 & 2 Dust Supression System	46,515	150,000	(103,485)	-69%	150,000	150,000
1623 Smith Clear Water Well #5	60,106	0	60,106	100%	0	0
	1,248,928	1,875,840	(626,912)	(0)	2,230,000	2,230,000

Gulf Power Company

Description	Actual May Y-T-D 2002	Budget May Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	357,470	0	357,470	100%	0	92,150
1509 Daniel 1 Air Preheater Sonic Blowers	2,401	0	2,401	100%	0	2,401
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	882,933	3,598,145	(2,715,212)	-75%	3,624,309	2,683,021
1520 Daniel-install Feedwater Heater	0	0	0	100%	147,051	0
1523 Daniel Water Treatment Plant	144,554	0	144,554	100%	0	52,646
1524 Daniel Lab Controls	(1,066)	0	(1,066)	100%	0	0
1526 Daniel 2 Misc Outage	0	10,103	(10,103)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	77,185	40,212	36,973	92%	40,214	48,343
1533 Daniel 1 Acoustical Leak Detectors	126	0	126	100%	0	126
1534 Daniel 2 Acoustical Leak Detectors	743	0	743	100%	0	743
1535 Daniel 1 Westinghouse Wdpf Controls System	0	443,470	(443,470)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	704,188	503,830	200,358	40%	911,807	908,965
1537 Daniel 1 Replace Superheater	792	0	792	100%	1,550,000	0
1538 Daniel 2 Bottom Ash Hopper	159,572	0	159,572	100%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,295,163	1,125,000	170,163	15%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	100,990	0	100,990	100%	0	132,577
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1595 Daniel 2-replace Coal Mill Piping	0	55,247	(55,247)	-100%	224,766	0
	3,725,964	6,226,391	(2,500,427)	(0)	10,221,128	7,852,832
SCHERER						
1700 Scherer-misc. Additions & Improvements	156,755	58,620	98,135	167%	140,687	225,536
1701 Envir-air-scherer 3-clean Air Additions	442,413	0	442,413	100%	0	1,420,246
1702 Scherer-3 Install Water Cannon	174,935	0	174,935	100%	0	175,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,730	0	1,730	100%	0	700
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	61,199	0	61,199	100%	0	66,719
1713 Envir-Air- Scherer 3 Dust Collectors	0	0	0	100%	0	545,850
1714 Envir-Air- Scherer Common Dust Collectors	0	0	0	100%	0	135,838
1715 Envir-Air- Scherer Common Western Coal Conversi	1,234	0	1,234	100%	0	643,513
1719 Scherer 3 - Replace Boiler Controls	280,791	31,250	249,541	799%	75,000	115,000
1720 Scherer - Tracked Dozer	0	0	0	1	0	66,181
1721 Scherer - Rubber Tire Dozer	12,666	0	12,666	1	80,250	0
	1,131,723	89,870	1,041,853	12	295,937	3,394,583
Total Plants	30,185,561	41,121,283	(10,935,722)		47,733,194	45,567,398

**Gulf Power Company
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	June Y-T-D	June Y-T-D		Budget 2002	Projection 2002	
New Generation	\$ 17,761,320	\$ 23,835,000	\$ (6,073,680)	\$ 24,299,000	\$ 21,621,793	\$ (2,677,207)
Plant Crist	\$ 8,637,297	\$ 9,992,383	\$ (1,355,086)	\$ 10,317,129	\$ 10,111,083	\$ (206,046)
Plant Smith	\$ 1,309,821	\$ 2,055,008	\$ (745,187)	\$ 2,230,000	\$ 2,230,000	\$ -
Plant Scholz	\$ 33,977	\$ 314,996	\$ (281,019)	\$ 370,000	\$ 370,000	\$ -
Plant Daniel	\$ 4,111,533	\$ 6,686,320	\$ (2,574,787)	\$ 10,221,128	\$ 7,229,817	\$ (2,991,311)
Plant Scherer	\$ 1,336,448	\$ 107,844	\$ 1,228,604	\$ 295,937	\$ 2,828,391	\$ 2,532,454
	<u>\$ 33,190,396</u>	<u>\$ 42,991,551</u>	<u>\$ (9,801,155)</u>	<u>\$ 47,733,194</u>	<u>\$ 44,391,084</u>	<u>\$ (3,342,110)</u>

Gulf Power Company

Description	Actual June Y-T-D 2002	Budget June Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	17,716,739	23,835,000	(6,118,261)	-26%	24,299,000	21,621,793
28 Combined Cycle Project - Transmission	44,581	0	44,581	100%	0	
	17,761,320	23,835,000	(6,073,680)	-25%	24,299,000	21,621,793
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	961,819	325,002	636,817	196%	650,000	650,000
1114 Crist-1-7 Turbine Roof	(565,491)	0	(565,491)	100%	0	(565,491)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	16,983	0	16,983	100%	0	16,983
1123 Crist 1-7 No.3 Deminearizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Boiler Controls	1,464,575	1,500,000	(35,425)	-2%	1,500,000	1,620,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	300,526	0	300,526	100%	0	301,000
1152 Crist 6 Turbine Blades	314,864	0	314,864	100%	0	315,000
1154 Envir- Air Crist - CEMS Replacement	0	225,016	(225,016)	-100%	225,000	225,000
1160 Crist 5 Replace Finishing Superheater	116,442	0	116,442	100%	0	116,442
1161 Crist 5 Replace Reheater	19,901	0	19,901	100%	0	19,901
1167 Crist 6- Replace Cold End Air Heater	0	0	0	100%	0	0
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	629,942	725,000	(95,058)	-13%	725,000	725,000
1172 Crist 7 -replace Coal Feeders	54,572	300,000	(245,428)	-82%	300,000	60,000
1188 Crist 7 Replace Reheater	1,855,674	2,000,000	(144,326)	-7%	2,000,000	2,000,000
1189 Crist 6 Replace Boiler Controls	81	0	81	100%	0	81
1201 Crist 4-7 Tractor	(110)	1,200,240	(1,200,350)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	17,215	0	17,215	100%	0	17,215
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel H	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1244 ECRC - Air-RATA CEM Test Trl Monitors	0	60,000	(60,000)	-100%	60,000	60,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	38,339	0	38,339	100%	0	38,339
1249 E-crane Coal Unloader	2,863,152	3,000,000	(136,848)	-5%	3,000,000	3,300,000
1250 Replace Unit 6 Vacuum Pumps	173,247	0	173,247	100%	0	360,000
1251 Replace Four (4) Sump Pumps	81,387	0	81,387	100%	0	81,387
1252 Replace Mobile Crane	3,298	0	3,298	100%	0	3,298
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1261 2 Cat Forklifts & 2 Crown Stockpilers	115,983	107,125	8,858	8%	107,129	116,000
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	48,970	0	48,970	100%	0	525,000
	8,637,297	9,992,383	(1,355,086)	-14%	10,317,129	10,111,083
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	33,976	54,996	(21,020)	-26%	110,000	110,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	160,000
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	100,000	100,000
	33,977	314,996	(281,020)	-89%	370,000	370,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	188,008	175,008	13,000	22%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	0	0
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	0	0
1414 Smith Unit #2 Air Heater Basket Replacement	62,426	550,000	(487,574)	-89%	550,000	550,000
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1453 Smith 2 ID Fan Control System	7,884	0	7,884	100%	0	0
1478 Smith 2-retube Condenser	144,992	305,000	(160,008)	-52%	305,000	305,000
1479 Smith 2 Replace Condenser Water Boxe	609,276	400,000	209,276	45%	400,000	400,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	94,939	200,000	(105,061)	-53%	200,000	100,000
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	69,612	150,000	(80,388)	100%	150,000	150,000
1621 Envir-air-smith 1 & 2 Dust Supression System	63,086	150,000	(86,914)	-69%	150,000	150,000
1623 Smith Clear Water Well #5	62,827	0	62,827	100%	0	100,000
	1,309,821	2,055,008	(745,187)	-36%	2,230,000	2,230,000

Gulf Power Company

Description	Actual June Y-T-D 2002	Budget June Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	400,033	0	400,033	100%	0	92,150
1509 Daniel 1 Air Preheater Sonic Blowers	2,406	0	2,406	100%	0	2,406
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	1,115,564	3,601,573	(2,486,009)	-69%	3,624,309	1,900,000
1520 Daniel-install Feedwater Heater	0	73,673	(73,673)	-100%	147,051	0
1523 Daniel Water Treatment Plant	189,040	0	189,040	100%	0	212,646
1524 Daniel Lab Controls	(1,068)	0	(1,068)	100%	0	0
1526 Daniel 2 Misc Outage	0	20,256	(20,256)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	76,976	40,212	36,764	91%	40,214	48,343
1533 Daniel 1 Acoustical Leak Detectors	126	0	126	100%	0	126
1534 Daniel 2 Acoustical Leak Detectors	744	0	744	100%	0	744
1535 Daniel 1 Westinghouse Wdpf Controls System	0	532,350	(532,350)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	712,306	503,830	208,476	41%	911,807	908,965
1537 Daniel 1 Replace Superheater	2,636	0	2,636	100%	1,550,000	0
1538 Daniel 2 Bottom Ash Hopper	160,332	228,288	(67,956)	-30%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,317,175	1,125,000	192,175	17%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	134,352	0	134,352	100%	0	132,577
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1595 Daniel 2-replace Coal Mill Piping	0	110,754	(110,754)	-100%	224,766	0
	<u>4,111,533</u>	<u>6,686,320</u>	<u>(2,574,787)</u>	<u>-39%</u>	<u>10,221,128</u>	<u>7,229,817</u>
SCHERER						
1700 Scherer-misc. Additions & Improvements	223,669	70,344	153,325	218%	140,687	357,862
1701 Envir-air-scherer 3-clean Air Additions	500,090	0	500,090	100%	0	625,000
1702 Scherer-3 Install Water Cannon	174,977	0	174,977	100%	0	180,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,730	0	1,730	100%	0	1,730
1708 Pulverizer Gearbox	0	0	0	100%	0	75,000
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	61,709	0	61,709	100%	0	72,111
1713 Envir-Air- Scherer 3 Dust Collectors	0	0	0	100%	0	545,850
1714 Envir-Air- Scherer Common Dust Collectors	0	0	0	100%	0	135,838
1715 Envir-Air- Scherer Common Western Coal Conversi	9,169	0	9,169	100%	0	500,000
1719 Scherer 3 - Replace Boiler Controls	280,865	37,500	243,365	649%	75,000	250,000
1720 Scherer - Tracked Dozer	0	0	0	100%	0	85,000
1721 Scherer - Rubber Tire Dozer	84,239	0	84,239	100%	80,250	0
	<u>1,336,448</u>	<u>107,844</u>	<u>1,228,604</u>	<u>1139%</u>	<u>295,937</u>	<u>2,828,391</u>
Total Plants	33,190,396	42,991,551	(9,801,156)	-23%	47,733,194	44,391,084

**Gulf Power Company
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	July Y-T-D	July Y-T-D		Budget 2002	Projection 2002	
New Generation	\$ 18,548,976	\$ 23,927,000	\$ (5,378,024)	\$ 24,299,000	\$ 19,848,976	\$ (4,450,024)
Plant Crist	\$ 9,112,169	\$ 10,046,550	\$ (934,381)	\$ 10,317,129	\$ 13,121,858	\$ 2,804,729
Plant Smith	\$ 1,678,997	\$ 2,084,176	\$ (405,179)	\$ 2,230,000	\$ 2,230,000	\$ -
Plant Scholz	\$ 49,542	\$ 324,162	\$ (274,620)	\$ 370,000	\$ 370,000	\$ -
Plant Daniel	\$ 4,685,896	\$ 6,852,075	\$ (2,166,179)	\$ 10,221,128	\$ 7,796,916	\$ (2,424,212)
Plant Scherer	\$ 1,468,218	\$ 125,818	\$ 1,342,400	\$ 295,937	\$ 2,652,563	\$ 2,356,626
Transmission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 35,543,798</u>	<u>\$ 43,359,781</u>	<u>\$ (7,815,983)</u>	<u>\$ 47,733,194</u>	<u>\$ 46,020,313</u>	<u>\$ (1,712,881)</u>

Gulf Power Company

Description	Actual July Y-T-D 2002	Budget July Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	18,504,395	23,927,000	(5,422,605)	-23%	24,299,000	21,621,793
28 Combined Cycle Project - Transmission	44,581	0	44,581	100%	0	
	<u>18,548,976</u>	<u>23,927,000</u>	<u>(5,378,024)</u>	<u>-22%</u>	<u>24,299,000</u>	<u>21,621,793</u>
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	968,801	379,169	589,632	156%	650,000	650,000
1114 Crist-1-7 Turbine Roof	(566,651)	0	(566,651)	100%	0	(565,491)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	16,983	0	16,983	100%	0	16,983
1123 Crist 1-7 No.3 Deminearizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Boiler Controls	1,648,266	1,500,000	148,266	10%	1,500,000	1,620,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	301,235	0	301,235	100%	0	301,000
1152 Crist 6 Turbine Blades	315,624	0	315,624	100%	0	315,000
1154 Envir- Air Crist - CEMS Replacement	0	225,016	(225,016)	-100%	225,000	225,000
1160 Crist 5 Replace Finishing Superheater	116,455	0	116,455	100%	0	116,442
1161 Crist 5 Replace Reheater	19,901	0	19,901	100%	0	19,901
1167 Crist 6- Replace Cold End Air Heater	0	0	0	100%	0	0
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	631,462	725,000	(93,538)	-13%	725,000	725,000
1172 Crist 7 -replace Coal Feeders	59,493	300,000	(240,507)	-80%	300,000	60,000
1188 Crist 7 Replace Reheater	1,860,151	2,000,000	(139,849)	-7%	2,000,000	2,000,000
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	0	81
1201 Crist 4-7 Tractor	(110)	1,200,240	(1,200,350)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	11,000	0	11,000	100%	0	17,215
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel H	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1244 ECRC - Air-RATA CEM Test Trl Monitors	49,031	60,000	(10,969)	-18%	60,000	60,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	38,777	0	38,777	100%	0	38,339
1249 E-crane Coal Unloader	3,088,887	3,000,000	88,887	3%	3,000,000	3,300,000
1250 Replace Unit 6 Vacuum Pumps	173,655	0	173,655	100%	0	360,000
1251 Replace Four (4) Sump Pumps	81,579	0	81,579	100%	0	81,387
1252 Replace Mobile Crane	3,306	0	3,306	100%	0	3,298
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1261 2 Cat Forklifts & 2 Crown Stockpilers	116,262	107,125	9,137	9%	107,129	116,000
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	52,054	0	52,054	100%	0	525,000
	<u>9,112,169</u>	<u>10,046,550</u>	<u>(934,381)</u>	<u>-9%</u>	<u>10,317,129</u>	<u>10,111,083</u>
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	49,542	64,162	(14,620)	-26%	110,000	110,000
1312 Ecrs-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	160,000
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	100,000	100,000
	<u>49,542</u>	<u>324,162</u>	<u>(274,620)</u>	<u>-89%</u>	<u>370,000</u>	<u>370,000</u>
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	217,597	204,176	13,421	22%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	0	0
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	0	0
1414 Smith Unit #2 Air Heater Basket Replacement	62,199	550,000	(487,801)	-89%	550,000	550,000
1442 Ecrs-air-smith 2-cems Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1453 Smith 2 ID Fan Control System	15,710	0	15,710	100%	0	0
1478 Smith 2-retube Condenser	219,875	305,000	(85,125)	-52%	305,000	305,000
1479 Smith 2 Replace Condenser Water Boxe	765,045	400,000	365,045	45%	400,000	400,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	94,594	200,000	(105,406)	-53%	200,000	100,000
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	69,359	150,000	(80,641)	100%	150,000	150,000
1621 Envir-air-smith 1 & 2 Dust Supression System	82,023	150,000	(67,977)	-69%	150,000	150,000
1623 Smith Clear Water Well #5	145,824	0	145,824	100%	0	100,000
	<u>1,678,997</u>	<u>2,084,176</u>	<u>(405,179)</u>	<u>-19%</u>	<u>2,230,000</u>	<u>2,230,000</u>

Gulf Power Company

Description	Actual July Y-T-D 2002	Budget July Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	441,340	0	441,340	100%	0	92,150
1509 Daniel 1 Air Preheater Sonic Blowers	2,409	0	2,409	100%	0	2,406
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	1,382,777	3,606,671	(2,223,894)	-62%	3,624,309	1,900,000
1520 Daniel-install Feedwater Heater	0	73,673	(73,673)	-100%	147,051	0
1523 Daniel Water Treatment Plant	237,962	0	237,962	100%	0	212,646
1524 Daniel Lab Controls	(1,069)	0	(1,069)	100%	0	0
1526 Daniel 2 Misc Outage	0	30,679	(30,679)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	77,319	40,212	37,107	92%	40,214	48,343
1533 Daniel 1 Acoustical Leak Detectors	126	0	126	100%	0	126
1534 Daniel 2 Acoustical Leak Detectors	746	0	746	100%	0	744
1535 Daniel 1 Westinghouse Wdpf Controls System	0	625,602	(625,602)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	757,408	503,830	253,578	50%	911,807	908,965
1537 Daniel 1 Replace Superheater	5,526	0	5,526	100%	1,550,000	0
1538 Daniel 2 Bottom Ash Hopper	219,154	228,288	(9,134)	-4%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,426,740	1,125,000	301,740	27%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	134,546	0	134,546	100%	0	132,577
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1595 Daniel 2-replace Coal Mill Piping	0	167,736	(167,736)	-100%	224,766	0
	4,685,896	6,852,075	(2,166,179)	-32%	10,221,128	7,229,817
SCHERER						
1700 Scherer-misc. Additions & Improvements	178,852	82,068	96,784	118%	140,687	357,862
1701 Envir-air-scherer 3-clean Air Additions	502,036	0	502,036	100%	0	625,000
1702 Scherer-3 Install Water Cannon	175,177	0	175,177	100%	0	180,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,731	0	1,731	100%	0	1730
1708 Pulverizer Gearbox	112083.97	0	112,084	100%	0	75,000
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	65,662	0	65,662	100%	0	72,111
1713 Envir-Air- Scherer 3 Dust Collectors	32,740	0	32,740	100%	0	545,850
1714 Envir-Air- Scherer Common Dust Collectors	1,233	0	1,233	100%	0	135,838
1715 Envir-Air- Scherer Common Western Coal Conversi	24,940	0	24,940	100%	0	500,000
1719 Scherer 3 - Replace Boiler Controls	289,523	43,750	245,773	562%	75,000	250,000
1720 Scherer - Tracked Dozer	0	0	0	100%	0	85,000
1721 Scherer - Rubber Tire Dozer	84,239	0	84,239	100%	80,250	0
	1,468,218	125,818	1,342,400	1067%	295,937	2,828,391
Total Plants	35,543,798	43,359,781	(7,815,984)	-18%	47,733,194	44,391,084

**Gulf Power Company
Capital Year 2002**

Description	Actual Aug Y-T-D	Budget Aug Y-T-D	Variance	Year End Budget 2002	Year End Projection 2002	Variance
New Generation	\$ 18,946,924	\$ 24,019,000	\$ (5,072,076)	\$ 24,299,000	\$ 19,848,976	\$ (4,450,024)
Plant Crist	\$ 12,314,162	\$ 10,100,717	\$ 2,213,445	\$ 10,317,129	\$ 13,276,918	\$ 2,959,789
Plant Smith	\$ 1,832,033	\$ 2,113,344	\$ (281,311)	\$ 2,230,000	\$ 2,530,000	\$ 300,000
Plant Scholz	\$ 56,483	\$ 333,328	\$ (276,845)	\$ 370,000	\$ 210,000	\$ (160,000)
Plant Daniel	\$ 4,687,440	\$ 7,014,607	\$ (2,327,167)	\$ 10,221,128	\$ 7,496,916	\$ (2,724,212)
Plant Scherer	\$ 1,502,859	\$ 143,792	\$ 1,359,067	\$ 295,937	\$ 2,680,963	\$ 2,385,026
	\$ 39,339,901	\$ 43,724,788	\$ (4,384,887)	\$ 47,733,194	\$ 46,043,773	\$ (1,689,421)

Gulf Power Company

Description	Actual Aug Y-T-D 2002	Budget Aug Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	18,902,343	24,019,000	(5,116,657)	-21%	24,299,000	19,848,976
28 Combined Cycle Project - Transmission	44,581	0	44,581	100%	0	
	18,946,924	24,019,000	(5,072,076)	-21%	24,299,000	19,848,976
Environmental						
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1154 Envir- Air Crist - CEMS Replacement	0	225,016	(225,016)	-100%	225,000	225,000
1244 ECRC - Air-RATA CEM Test Trl Monitors	49,008	60,000	(10,992)	-18%	60,000	55,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	38,777	0	38,777	100%	0	38,777
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	-160,000	-100%	160000	0
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	0	5,000
1442 Ecrc-air-smith 2-cems Replacement	0	125,000	-125,000	-100%	125,000	125,000
1514 Envir-air-daniel 2-upgrade Precipitator Internals	1,389,158	3,610,293	(2,221,135)	-62%	3,624,309	1,416,646
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	83,297	150,000	-66,703	100%	150,000	84,000
1621 Envir-air-smith 1 & 2 Dust Supression System	82,346	150,000	-67,654	-69%	150,000	82,000
1701 Envir-air-scherer 3-clean Air Additions	504,217	0	504,217	100%	0	575,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,731	0	1,731	100%	0	1,740
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	66,828	0	66,828	100%	0	72,111
1713 Envir-Air- Scherer 3 Dust Collectors	41,600	0	41,600	100%	0	504,250
1714 Envir-Air- Scherer Common Dust Collectors	1,233	0	1,233	100%	0	0
1715 Envir-Air- Scherer Common Western Coal Conversi	33,693	0	33,693	100%	0	490,000
	2,296,441	4,530,309	(2,233,868)		4,544,309	3,674,524
Retrofit						
1100 Crist-misc. Steam Plant Additions & Imp.	968,928	433,336	535,592	124%	650,000	1,208,307
1114 Crist-1-7 Turbine Roof	(558,308)	0	(558,308)	100%	0	(558,307)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	17,263	0	17,263	100%	0	17,263
1123 Crist 1-7 No.3 Deminearizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Boiler Controls	1,649,936	1,500,000	149,936	10%	1,500,000	1,649,936
1144 Crist 4 & 5 Vacuum Pumps	316,664	0	316,664	100%	0	316,664
1152 Crist 6 Turbine Blades	315,944	0	315,944	100%	0	315,944
1160 Crist 5 Replace Finishing Superheater	113,258	0	113,258	100%	0	113,258
1161 Crist 5 Replace Reheater	19,514	0	19,514	100%	0	19,514
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	632,102	725,000	(92,898)	-13%	725,000	632,102
1172 Crist 7 -replace Coal Feeders	59,493	300,000	(240,507)	-80%	300,000	60,000
1188 Crist 7 Replace Reheater	1,865,568	2,000,000	(134,432)	-7%	2,000,000	1,975,000
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	0	80
1201 Crist 4-7 Tractor	(110)	1,200,240	(1,200,350)	-100%	1,200,000	0
1202 Crist 4-7 Fuel Handling Gearbox	11,012	0	11,012	100%	0	11,012
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel H	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1241 Crist Land Purchase	2,693,827	0	2,693,827	100%	0	2,700,000
1249 E-crane Coal Unloader	3,165,785	3,000,000	165,785	6%	3,000,000	3,300,000
1250 Replace Unit 6 Vacuum Pumps	174,028	0	174,028	100%	0	175,000
1251 Replace Four (4) Sump Pumps	81,754	0	81,754	100%	0	81,754
1252 Replace Mobile Crane	3,306	0	3,306	100%	0	3,306
1257 Crist Plant Truck Scales	0	0	0	100%	0	170,000
1261 2 Cat Forklifts & 2 Crown Stockpilers	116,380	107,125	9,255	9%	107,129	116,380
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	454,024	0	454,024	100%	0	525,000
1300 Scholz-misc. Steam Plant Additions & Imp.	56,483	73,328	-16,845	-26%	110,000	110,000
1302 Scholz Unit 1 Air Heater Baskets	0	0	0	0%	100,000	100,000
1354 Scholtz Ash Line Replacement	0	100,000	-100,000	-100%	0	0
1400 Smith - Misc. Steam Plant Additions & Imp.	265,413	233,344	32,069	22%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	0	2,000
1414 Smith Unit #2 Air Heater Basket Replacment	62,444	550,000	-487,556	-89%	550,000	62,000
1453 Smith 2 ID Fan Control System	7,886	0	7,886	100%	0	8,000

Gulf Power Company

Description	Actual Aug Y-T-D 2002	Budget Aug Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
1455 Replace Unit #2 Boiler Tubes	0	0	0	0%	0	200,000
1456 Replace Busted Intake Pipe	0	0	0	0%	0	190,000
1478 Smith 2-retube Condenser	222,165	305,000	-82,835	-52%	305,000	222,000
1479 Smith 2 Replace Condenser Water Boxe	777,412	400,000	377,412	45%	400,000	580,000
1500 Daniel-misc. Steam Plant Additions & Imp.	450,064	0	450,064	100%	0	441,340
1509 Daniel 1 Air Preheater Sonic Blowers	2,415	0	2,415	100%	0	2,415
1510 Daniel 1 Replace Nozzle Block	0	0	0	100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1520 Daniel-install Feedwater Heater	0	73,673	(73,673)	-100%	147,051	0
1523 Daniel Water Treatment Plant	255,489	0	255,489	100%	0	255,489
1524 Daniel Lab Controls	(1,072)	0	(1,072)	100%	0	(1,072)
1526 Daniel 2 Misc Outage	0	41,111	(41,111)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	77,866	40,212	37,654	94%	40,214	77,866
1533 Daniel 1 Acoustical Leak Detectors	126	0	126	100%	0	126
1534 Daniel 2 Acoustical Leak Detectors	747	0	747	100%	0	747
1535 Daniel 1 Westinghouse Wdpf Controls System	0	717,050	(717,050)	-100%	1,483,117	156,117
1536 Daniel 2 Westinghouse Wdpf Controls System	760,757	503,830	256,927	51%	911,807	908,965
1537 Daniel 1 Replace Superheater	9,371	0	9,371	100%	1,550,000	9,371
1538 Daniel 2 Bottom Ash Hopper	219,660	228,288	(8,629)	-4%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	302,563
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,387,089	1,125,000	262,089	23%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	134,857	0	134,857	100%	0	134,546
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
1547 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1548 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1549 Daniel 1&2 NPDES Discharge Line	0	0	0	100%	0	162,500
1595 Daniel 2-replace Coal Mill Piping	0	224,766	(224,766)	-100%	224,766	0
1607 Smith-install Boiler Water Sample Station	-6	0	-6	100%	0	0
1608 Smith 1&2 Portable Manlift	94,967	200,000	-105,033	-53%	200,000	95,000
1623 Smith Clear Water Well #5	229,332	0	229,332	100%	0	525,000
1700 Scherer-misc. Additions & Improvements	184,283	93,792	90,491	96%	140,687	357,862
1702 Scherer-3 Install Water Cannon	176,535	0	176,535	100%	0	180,000
1708 Pulverizer Gearbox	113,816	0	113,816	100%	0	115,000
1719 Scherer 3 - Replace Boiler Controls	294,670	50,000	244,670	489%	75,000	300,000
1720 Scherer - Tracked Dozer	0	0	0	100%	0	0
1721 Scherer - Rubber Tire Dozer	84,253	0	84,253	100%	80,250	85,000
	18,096,535	15,175,479	2,921,056		18,889,885	22,520,273
Total Plants	39,339,900	43,724,788	(4,384,888)	-10%	47,733,194	46,043,773

**Gulf Power Company
Capital Year 2002**

Description	Actual Sept Y-T-D	Budget Sept Y-T-D	Variance	Year End Budget 2002	Year End Projection 2002	Variance
New Generation	\$ 18,840,963	\$ 24,124,000	\$ (5,283,037)	\$ 24,299,000	\$ 19,890,963	\$ (4,408,037)
Plant Crist	\$ 12,448,681	\$ 10,154,884	\$ 2,293,797	\$ 10,317,129	\$ 13,281,765	\$ 2,964,636
Plant Smith	\$ 2,024,065	\$ 2,142,512	\$ (118,447)	\$ 2,230,000	\$ 2,682,000	\$ 452,000
Plant Scholz	\$ 60,265	\$ 342,494	\$ (282,229)	\$ 370,000	\$ 210,000	\$ (160,000)
Plant Daniel	\$ 4,858,641	\$ 7,353,405	\$ (2,494,764)	\$ 10,221,128	\$ 7,500,000	\$ (2,721,128)
Plant Scherer	\$ 1,751,287	\$ 161,766	\$ 1,589,521	\$ 295,937	\$ 2,691,796	\$ 2,395,859
	\$ 39,983,902	\$ 44,279,061	\$ (4,295,159)	\$ 47,733,194	\$ 46,256,524	\$ (1,476,670)

Gulf Power Company

Description	Actual Sept Y-T-D 2002	Budget Sept Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	18,796,382	24,124,000	(5,327,618)	-22%	24,299,000	19,890,963
28 Combined Cycle Project - Transmission	44,581	0	44,581	100%	0	
	18,840,963	24,124,000	(5,283,037)	-22%	24,299,000	19,890,963
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	993,343	487,503	505,840	104%	650,000	1,008,308
1114 Crist-1-7 Turbine Roof	(558,308)	0	(558,308)	100%	0	(558,308)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	17,359	0	17,359	100%	0	17,359
1123 Crist 1-7 No.3 Deminearlizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Boiler Controls	1,659,058	1,500,000	159,058	11%	1,500,000	1,660,000
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	317,611	0	317,611	100%	0	317,611
1152 Crist 6 Turbine Blades	315,944	0	315,944	100%	0	315,944
1154 Envir- Air Crist - CEMS Replacement	56,556	225,016	(168,460)	-75%	225,000	185,000
1160 Crist 5 Replace Finishing Superheater	113,258	0	113,258	100%	0	113,258
1161 Crist 5 Replace Reheater	19,514	0	19,514	100%	0	19,514
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	635,596	725,000	(89,404)	-12%	725,000	636,000
1172 Crist 7 -replace Coal Feeders	59,493	300,000	(240,507)	-80%	300,000	60,000
1188 Crist 7 Replace Reheater	1,875,883	2,000,000	(124,117)	-6%	2,000,000	1,957,000
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	0	80
1201 Crist 4-7 Tractor	(110)	1,200,240	(1,200,350)	-100%	1,200,000	(110)
1202 Crist 4-7 Fuel Handling Gearbox	11,076	0	11,076	100%	0	11,076
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel H	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1241 Crist Land Purchase	2,694,003	0	2,694,003	100%	0	2,700,000
1244 ECRC - Air-RATA CEM Test Trl Monitors	49,012	60,000	(10,988)	-18%	60,000	50,000
1248 Envir-waste-bottom Ash Hydrobin Replacement	38,777	0	38,777	100%	0	38,777
1249 E-crane Coal Unloader	3,191,197	3,000,000	191,197	6%	3,000,000	3,462,000
1250 Replace Unit 6 Vacuum Pumps	174,548	0	174,548	100%	0	175,000
1251 Replace Four (4) Sump Pumps	81,998	0	81,998	100%	0	81,998
1252 Replace Mobile Crane	3,306	0	3,306	100%	0	3,306
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1257 Crist Plant Truck Scales	0	0	0	100%	0	170,000
1261 2 Cat Forklifts & 2 Crown Stockpilrs	117,024	107,125	9,899	9%	107,129	117,024
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	456,534	0	456,534	100%	0	520,000
1267 Crist Unit 6 Intake Screen	0	0	0	100%	0	95,000
	12,448,681	10,154,884	2,293,797	23%	10,317,129	13,281,765
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	60,265	82,494	(22,229)	-27%	110,000	110,000
1302 Scholz Unit 1 Air Heater Baskets	0	0	0	100%	100,000	100,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	0
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	0	0
	60,265	342,494	(282,229)	-82%	370,000	210,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	287,622	262,512	25,110	10%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	0	3,000
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	0	5,000
1414 Smith Unit #2 Air Heater Basket Replacment	62,503	550,000	(487,497)	-89%	550,000	63,000
1442 Ecrc-air-smith 2-cems Replacement	58143	125,000	(66,857)	-53%	125,000	130,000
1453 Smith 2 ID Fan Control System	7,893	0	7,893	100%	0	9,000
1455 Replace Unit #2 Boiler Tubes	32	0	32	100%	0	200,000
1456 Replace Busted Intake Pipe	0	0	0	100%	0	190,000
1478 Smith 2-retube Condenser	222,374	305,000	(82,626)	-27%	305,000	225,000
1479 Smith 2 Replace Condenser Water Boxe	780,574	400,000	380,574	95%	400,000	595,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0

Gulf Power Company

Description	Actual	Budget	Variance	%	YEAR END	YEAR END
	Sept Y-T-D 2002	Sept Y-T-D 2002			BUDGET 2002	PROJECTION 2002
1608 Smith 1&2 Portable Manlift	95,057	200,000	(104,943)	-52%	200,000	95,000
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	83,869	150,000	(66,131)	-44%	150,000	85,000
1621 Envir-air-smith 1 & 2 Dust Suppression System	82,424	150,000	(67,576)	-45%	150,000	95,000
1623 Smith Clear Water Well #5	336,803	0	336,803	100%	0	545,000
1629 Smith Security Office	0	0	0	100%	0	92,000
	2,024,065	2,142,512	(118,447)	-6%	2,230,000	2,682,000
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	456,348	0	456,348	100%	0	648,774
1509 Daniel 1 Air Preheater Sonic Blowers	2,419	0	2,419	100%	0	2,419
1510 Daniel 1 Replace Nozzle Block	0	41,928	(41,928)	-100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	1,392,136	3,613,780	(2,221,644)	-61%	3,624,309	1,416,646
1520 Daniel-install Feedwater Heater	0	73,673	(73,673)	-100%	147,051	0
1523 Daniel Water Treatment Plant	269,922	0	269,922	100%	0	303,000
1524 Daniel Lab Controls	(1,074)	0	(1,074)	100%	0	(1,074)
1526 Daniel 2 Misc Outage	0	41,111	(41,111)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	78,329	40,212	38,117	95%	40,214	80,000
1533 Daniel 1 Acoustical Leak Detectors	126	0	126	100%	0	126
1534 Daniel 2 Acoustical Leak Detectors	749	0	749	100%	0	747
1535 Daniel 1 Westinghouse Wdpf Controls System	0	908,440	(908,440)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	758,215	605,823	152,392	25%	911,807	908,965
1537 Daniel 1 Replace Superheater	13,687	0	13,687	100%	1,550,000	13,687
1538 Daniel 2 Bottom Ash Hopper	220,087	228,288	(8,201)	-4%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	913
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,393,696	1,125,000	268,696	24%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	135,119	0	135,119	100%	0	136,000
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
1547 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1548 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1549 Daniel 1&2 NPDES Discharge Line	0	0	0	100%	0	162,500
1553 Daniel 2 - Air Registers	137,969	0	137,969	100%	0	150,000
1554 Daniel 1 - Air Registers	0	0	0	100%	0	48,000
1595 Daniel 2-replace Coal Mill Piping	0	224,766	(224,766)	-100%	224,766	0
	4,858,641	7,353,405	(2,494,764)	-34%	10,221,128	7,500,000
SCHERER						
1700 Scherer-misc. Additions & Improvements	287,431	105,516	181,915	172%	140,687	357,862
1701 Envir-air-scherer 3-clean Air Additions	506,107	0	506,107	100%	0	545,000
1702 Scherer-3 Install Water Cannon	176,542	0	176,542	100%	0	180,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,731	0	1,731	100%	0	1,740
1708 Pulverizer Gearbox	117,693	0	117,693	100%	0	118,693
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	67,127	0	67,127	100%	0	72,111
1713 Envir-Air- Scherer 3 Dust Collectors	133,548	0	133,548	100%	0	504,250
1714 Envir-Air- Scherer Common Dust Collectors	1,548	0	1,548	100%	0	0
1715 Envir-Air- Scherer Common Western Coal Conversi	79,724	0	79,724	100%	0	527,140
1719 Scherer 3 - Replace Boiler Controls	295,575	56,250	239,325	425%	75,000	300,000
1720 Scherer - Tracked Dozer	0	0	0	100%	0	0
1721 Scherer - Rubber Tire Dozer	84,261	0	84,261	100%	80,250	85,000
	1,751,287	161,766	1,589,521	983%	295,937	2,691,796
Total Plants	39,983,902	44,279,061	(4,295,159)	-10%	47,733,194	46,256,524

**Gulf Power Company
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Oct Y-T-D	Oct Y-T-D		Budget 2002	Projection 2002	
New Generation	\$ 19,372,115	\$ 24,207,000	\$ (4,834,885)	\$ 24,299,000	\$ 19,890,963	\$ (4,408,037)
Plant Crist	\$ 12,791,142	\$ 10,209,051	\$ 2,582,091	\$ 10,317,129	\$ 13,341,015	\$ 3,023,886
Plant Smith	\$ 2,214,863	\$ 2,171,680	\$ 43,183	\$ 2,230,000	\$ 2,670,000	\$ 440,000
Plant Scholz	\$ 64,535	\$ 351,660	\$ (287,125)	\$ 370,000	\$ 210,000	\$ (160,000)
Plant Daniel	\$ 4,788,286	\$ 7,692,554	\$ (2,904,268)	\$ 10,221,128	\$ 7,506,380	\$ (2,714,748)
Plant Scherer	\$ 1,828,869	\$ 259,990	\$ 1,568,879	\$ 295,937	\$ 2,364,736	\$ 2,068,799
	\$ 41,059,810	\$ 44,891,935	\$ (3,832,125)	\$ 47,733,194	\$ 45,983,094	\$ (1,750,100)

Gulf Power Company

Description	Actual Oct Y-T-D 2002	Budget Oct Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	19,327,535	24,207,000	(4,879,465)	-20%	24,299,000	19,890,963
28 Combined Cycle Project - Transmission	44,581	0	44,581	100%	0	
	19,372,116	24,207,000	(4,834,884)	-20%	24,299,000	19,890,963
CRIST						
1100 Crist-misc. Steam Plant Additions & Imp.	994,675	541,670	453,005	84%	650,000	1,036,280
1114 Crist-1-7 Turbine Roof	(558,308)	0	(558,308)	100%	0	(558,308)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	17,443	0	17,443	100%	0	17,745
1123 Crist 1-7 No.3 Deminearlizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Boiler Controls	1,667,072	1,500,000	167,072	11%	1,500,000	1,696,075
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1144 Crist 4 & 5 Vacuum Pumps	318,393	0	318,393	100%	0	320,660
1152 Crist 6 Turbine Blades	315,944	0	315,944	100%	0	315,944
1154 Envir- Air Crist - CEMS Replacement	56,830	225,016	(168,186)	-75%	225,000	191,000
1160 Crist 5 Replace Finishing Superheater	113,258	0	113,258	100%	0	113,258
1161 Crist 5 Replace Reheater	19,514	0	19,514	100%	0	19,514
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	638,667	725,000	(86,333)	-12%	725,000	649,800
1172 Crist 7 -replace Coal Feeders	59,493	300,000	(240,507)	-80%	300,000	59,493
1188 Crist 7 Replace Reheater	1,884,944	2,000,000	(115,056)	-6%	2,000,000	1,998,644
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	0	80
1201 Crist 4-7 Tractor	(110)	1,200,240	(1,200,350)	-100%	1,200,000	(110)
1202 Crist 4-7 Fuel Handling Gearbox	11,131	0	11,131	100%	0	11,200
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel F	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1241 Crist Land Purchase	2,693,714	0	2,693,714	100%	0	2,700,000
1243 Environ - Water-Unit 6&7 Cooling Tower Chemical I	(6,068)	0	(6,068)	100%	0	(6,068)
1244 ECRC - Air-RATA CEM Test Trl Monitors	61,585	60,000	1,585	3%	60,000	61,659
1248 Envir-waste-bottom Ash Hydrobin Replacement	38,777	0	38,777	100%	0	38,777
1249 E-crane Coal Unloader	3,501,014	3,000,000	501,014	17%	3,000,000	3,517,050
1250 Replace Unit 6 Vacuum Pumps	174,978	0	174,978	100%	0	176,224
1251 Replace Four (4) Sump Pumps	82,200	0	82,200	100%	0	82,786
1252 Replace Mobile Crane	3,306	0	3,306	100%	0	3,306
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1257 Crist Plant Truck Scales	0	0	0	100%	0	150,000
1261 2 Cat Forklifts & 2 Crown Stockpilers	117,942	107,125	10,817	10%	107,129	120,000
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	458,739	0	458,739	100%	0	500,078
1267 Crist Unit 6 Intake Screen	0	0	0	100%	0	0
1269 Crist Units 4-7 Flyash Knifegate Valves	0	0	0	100%	0	0
	12,791,142	10,209,051	2,582,091	25%	10,317,129	13,341,015
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	64,535	91,660	(27,125)	-30%	110,000	110,000
1302 Scholz Unit 1 Air Heater Baskets	0	0	0	100%	100,000	100,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	0
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	0	0
	64,535	351,660	(287,125)	-82%	370,000	210,000
SMITH						
1400 Smith - Misc. Steam Plant Additions & Imp.	285,699	291,680	(5,981)	-2%	350,000	350,000
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	0	2,300
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	0	4,600
1414 Smith Unit #2 Air Heater Basket Replacment	62,569	550,000	(487,431)	-89%	550,000	63,000
1442 Ecrc-air-smith 2-cems Replacement	117,347	125,000	(7,653)	-6%	125,000	125,000
1453 Smith 2 ID Fan Control System	7,902	0	7,902	100%	0	7,900
1455 Replace Unit #2 Boiler Tubes	13,418	0	13,418	100%	0	200,000
1456 Replace Busted Intake Pipe	0	0	0	100%	0	190,000
1478 Smith 2-retube Condenser	222,610	305,000	(82,390)	-27%	305,000	223,000

Gulf Power Company

Description	Actual	Budget	Variance	%	YEAR END	YEAR END
	Oct Y-T-D	Oct Y-T-D			BUDGET	PROJECTION
	2002	2002			2002	2002
1479 Smith 2 Replace Condenser Water Boxe	786,065	400,000	386,065	97%	400,000	595,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	0
1608 Smith 1&2 Portable Manlift	95,157	200,000	(104,843)	-52%	200,000	95,200
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	85,191	150,000	(64,809)	-43%	150,000	85,200
1621 Envir-air-smith 1 & 2 Dust Supression System	89,799	150,000	(60,201)	-40%	150,000	89,800
1623 Smith Clear Water Well #5	442,337	0	442,337	100%	0	545,000
1629 Smith Security Office	0	0	0	100%	0	94,000
	2,214,865	2,171,680	43,185	2%	2,230,000	2,670,000
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	506,112	0	506,112	100%	0	648,774
1509 Daniel 1 Air Preheater Sonic Blowers	2,429	0	2,429	100%	0	2,429
1510 Daniel 1 Replace Nozzle Block	0	83,856	(83,856)	-100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1514 Envir-air-daniel 2-upgrade Precipitator Internals	1,398,639	3,617,422	(2,218,783)	-61%	3,624,309	1,416,646
1520 Daniel-install Feedwater Heater	0	73,673	(73,673)	-100%	147,051	0
1523 Daniel Water Treatment Plant	275,576	0	275,576	100%	0	303,000
1524 Daniel Lab Controls	(1,078)	0	(1,078)	100%	0	(1,078)
1526 Daniel 2 Misc Outage	0	41,111	(41,111)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	79,297	40,212	39,085	97%	40,214	80,000
1533 Daniel 1 Acoustical Leak Detectors	127	0	127	100%	0	127
1534 Daniel 2 Acoustical Leak Detectors	752	0	752	100%	0	752
1535 Daniel 1 Westinghouse Wdpf Controls System	0	1,100,027	(1,100,027)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	730,411	707,815	22,596	3%	911,807	908,965
1537 Daniel 1 Replace Superheater	19,107	0	19,107	100%	1,550,000	20,000
1538 Daniel 2 Bottom Ash Hopper	220,981	228,288	(7,307)	-3%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	913
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,280,768	1,125,000	155,768	14%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	135,668	0	135,668	100%	0	136,000
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
1545 Daniel 1 Bottom Ash Piping	55	0	55	100%	0	55
1547 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1548 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1549 Daniel 1&2 NPDES Discharge Line	0	0	0	100%	0	162,500
1553 Daniel 2 - Air Registers	138,530	0	138,530	100%	0	150,000
1554 Daniel 1 - Air Registers	0	0	0	100%	0	48,000
1595 Daniel 2-replace Coal Mill Piping	0	224,766	(224,766)	-100%	224,766	0
	4,788,287	7,692,554	(2,904,267)	-38%	10,221,128	7,506,380
SCHERER						
1700 Scherer-misc. Additions & Improvements	301,722	117,240	184,482	157%	140,687	357,862
1701 Envir-air-scherer 3-clean Air Additions	506,931	0	506,931	100%	0	545,000
1702 Scherer-3 Install Water Cannon	176,543	0	176,543	100%	0	180,000
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,731	0	1,731	100%	0	1,740
1708 Pulverizer Gearbox	117,694	0	117,694	100%	0	118,693
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	68,006	0	68,006	100%	0	72,111
1713 Envir-Air- Scherer 3 Dust Collectors	151,337	0	151,337	100%	0	504,250
1714 Envir-Air- Scherer Common Dust Collectors	1,548	0	1,548	100%	0	1,548
1715 Envir-Air- Scherer Common Western Coal Convers	114,870	0	114,870	100%	0	190,032
1719 Scherer 3 - Replace Boiler Controls	304,224	62,500	241,724	387%	75,000	308,500
1721 Scherer - Rubber Tire Dozer	84,261	80,250	4,011	5%	80,250	85,000
	1,828,867	259,990	1,568,877	603%	295,937	2,364,736
Total Plants	41,059,812	44,891,935	(3,832,123)	-9%	47,733,194	45,983,094

**Gulf Power Compay
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Nov Y-T-D	Nov Y-T-D		Budget 2002	Projection 2002	
New Generation	\$ 19,777,696	\$ 24,285,000	\$ (4,507,304)	\$ 24,299,000	\$ 19,890,963	\$ (4,408,037)
Plant Crist	\$ 13,015,140	\$ 10,263,218	\$ 2,751,922	\$ 10,317,129	\$ 13,317,216	\$ 3,000,087
Plant Smith	\$ 2,323,781	\$ 2,200,848	\$ 122,933	\$ 2,230,000	\$ 2,670,000	\$ 440,000
Plant Scholz	\$ 84,222	\$ 360,826	\$ (276,604)	\$ 370,000	\$ 210,000	\$ (160,000)
Plant Daniel	\$ 4,939,383	\$ 8,034,907	\$ (3,095,524)	\$ 10,221,128	\$ 7,506,380	\$ (2,714,748)
Plant Scherer	\$ 1,820,621	\$ 277,964	\$ 1,542,657	\$ 295,937	\$ 1,961,108	\$ 1,665,171
	\$ 41,960,843	\$ 45,422,763	\$ (3,461,920)	\$ 47,733,194	\$ 45,555,667	\$ (2,177,527)

Gulf Power Company

Description	Actual Nov Y-T-D 2002	Budget Nov Y-T-D 2002	Variance	%	YEAR END BUDGET 2002	YEAR END PROJECTION 2002
COMBINED CYCLE						
28 Combined Cycle Project-unit 3-plant Smith	19,733,115	24,285,000	(4,551,885)	-19%	24,299,000	19,890,963
28 Combined Cycle Project - Transmission	44,581	0	44,581	100%	0	
	19,777,696	24,285,000	(4,507,304)	-19%	24,299,000	19,890,963
Environmental						
1142 Envir-Water Crist 1-5 Cooling Tower Fan Controls	0	50,000	(50,000)	-100%	50,000	0
1154 Envir- Air Crist - CEMS Replacement	187,237	225,016	(37,779)	-17%	225,000	200,000
1243 Environ - Water-Unit 6&7 Cooling Tower Chemical I	(6,068)	0	(6,068)	100%	0	(6,068)
1244 ECRC - Air-RATA CEM Test Tri Monitors	61,503	60,000	1,503	3%	60,000	61,505
1248 Envir-waste-bottom Ash Hydrobin Replacement	38,777	0	38,777	100%	0	38,777
1255 Envir-waste-replace Bottom Ash Hydr	0	0	0	100%	0	0
1312 Ecrs-air-scholz 1 & 2-flow Monitor Replacements	0	160,000	(160,000)	-100%	160,000	0
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	0	4,553
1442 Ecrs-air-smith 2-cems Replacement	120,634	125,000	(4,366)	-3%	125,000	125,000
1514 Envir-air-daniel 2-upgrade Precipitator Internals	1,409,910	3,621,120	(2,211,210)	-61%	3,624,309	1,416,646
1612 Envir-waste-smith 1&2-cap Ash Landfill Cells	92,101	150,000	(57,899)	-39%	150,000	93,000
1621 Envir-air-smith 1 & 2 Dust Supression System	89,805	150,000	(60,195)	-40%	150,000	89,900
1701 Envir-air-scherer 3-clean Air Additions	514,065	0	514,065	100%	0	514,043
1703 Envir-air-scherer 3 & 4-precipitator Pad Drain	1,731	0	1,731	100%	0	1,731
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	70,211	0	70,211	100%	0	72,111
1713 Envir-Air- Scherer 3 Dust Collectors	185,534	0	185,534	100%	0	276,085
1714 Envir-Air- Scherer Common Dust Collectors	0	0	0	100%	0	0
1715 Envir-Air- Scherer Common Western Coal Convers	139,941	0	139,941	100%	0	171,909
	2,909,934	4,541,136	(1,631,202)	-36%	4,544,309	3,059,192
Retrofit						
1100 Crist-misc. Steam Plant Additions & Imp.	1,029,752	595,837	433,915	73%	650,000	1,069,308
1114 Crist-1-7 Turbine Roof	(558,308)	0	(558,308)	100%	0	(558,308)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	0	(326)
1122 Crist 6 Superheater Final	17,443	0	17,443	100%	0	17,443
1123 Crist 1-7 No.3 Deminearlizer Controls	(15,467)	0	(15,467)	100%	0	(15,467)
1140 Crist 6 Boiler Controls	1,673,127	1,500,000	173,127	12%	1,500,000	1,687,000
1144 Crist 4 & 5 Vacuum Pumps	318,723	0	318,723	100%	0	320,000
1152 Crist 6 Turbine Blades	315,944	0	315,944	100%	0	316,000
1160 Crist 5 Replace Finishing Superheater	113,258	0	113,258	100%	0	113,258
1161 Crist 5 Replace Reheater	19,514	0	19,514	100%	0	19,514
1168 Crist 7 - Replace Cold End Air Heater	6,889	0	6,889	100%	0	6,889
1170 Crist 7 - Replace Intermediate & Hot End Air He	640,986	725,000	(84,014)	-12%	725,000	644,000
1172 Crist 7 -replace Coal Feeders	59,493	300,000	(240,507)	-80%	300,000	59,493
1188 Crist 7 Replace Reheater	1,980,672	2,000,000	(19,328)	-1%	2,000,000	1,996,000
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	0	80
1201 Crist 4-7 Tractor	(110)	1,200,240	(1,200,350)	-100%	1,200,000	(110)
1202 Crist 4-7 Fuel Handling Gearbox	11,174	0	11,174	100%	0	11,220
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	0	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear For Fuel F	85,762	0	85,762	100%	0	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	250,000	0
1241 Crist Land Purchase	2,690,150	0	2,690,150	100%	0	2,700,000
1249 E-crane Coal Unloader	3,456,338	3,000,000	456,338	15%	3,000,000	3,465,000
1250 Replace Unit 6 Vacuum Pumps	175,159	0	175,159	100%	0	175,500
1251 Replace Four (4) Sump Pumps	82,285	0	82,285	100%	0	82,370
1252 Replace Mobile Crane	3,306	0	3,306	100%	0	3,306
1257 Crist Plant Truck Scales	0	0	0	100%	0	150,000
1261 2 Cat Forklifts & 2 Crown Stockpilers	118,371	107,125	11,246	10%	107,129	120,000
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	0	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	0	41,574
1266 Crist Unit 7 Boiler Control Retrofit	460,405	0	460,405	100%	0	506,000
1267 Crist Unit 6 Intake Screen	0	0	0	100%	0	0
1269 Crist Units 4-7 Flyash Knifegate Valves	0	0	0	100%	0	0
1300 Scholz-misc. Steam Plant Additions & Imp.	80,285	100,826	(20,541)	-20%	110,000	110,000
1302 Scholz Unit 1 Air Heater Baskets	3937	0	3,937	100%	100,000	100,000
1354 Scholtz Ash Line Replacement	0	100,000	(100,000)	-100%	0	0
1400 Smith - Misc. Steam Plant Additions & Imp.	296,142	320,848	(24,706)	-8%	350,000	350,000

Gulf Power Company

Description	Actual	Budget	Variance	%	YEAR END	YEAR END
	Nov Y-T-D	Nov Y-T-D			BUDGET	PROJECTION
	2002	2002			2002	2002
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	0	2,224
1414 Smith Unit #2 Air Heater Basket Replacment	62,573	550,000	(487,427)	-89%	550,000	63,000
1453 Smith 2 ID Fan Control System	7,902	0	7,902	100%	0	7,902
1455 Replace Unit #2 Boiler Tubes	40,619	0	40,619	100%	0	200,000
1456 Replace Busted Intake Pipe	0	0	0	100%	0	190,000
1478 Smith 2-retube Condenser	222,625	305,000	(82,375)	-27%	305,000	223,000
1479 Smith 2 Replace Condenser Water Boxe	786,372	400,000	386,372	97%	400,000	597,000
1500 Daniel-misc. Steam Plant Additions & Imp.	605,924	0	605,924	100%	0	648,774
1509 Daniel 1 Air Preheater Sonic Blowers	2,442	0	2,442	100%	0	2,429
1510 Daniel 1 Replace Nozzle Block	0	126,174	(126,174)	-100%	167,714	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	50,384	0
1520 Daniel-install Feedwater Heater	0	73,673	(73,673)	-100%	147,051	0
1523 Daniel Water Treatment Plant	280,823	0	280,823	100%	0	303,000
1524 Daniel Lab Controls	(1,084)	0	(1,084)	100%	0	(1,078)
1526 Daniel 2 Misc Outage	0	41,111	(41,111)	-100%	41,111	0
1528 Daniel 2 Nozzle Block	80,540	40,212	40,328	100%	40,214	80,000
1533 Daniel 1 Acoustical Leak Detectors	128	0	128	100%	0	127
1534 Daniel 2 Acoustical Leak Detectors	756	0	756	100%	0	752
1535 Daniel 1 Westinghouse Wdpf Controls System	0	1,293,424	(1,293,424)	-100%	1,483,117	0
1536 Daniel 2 Westinghouse Wdpf Controls System	798,257	810,755	(12,498)	-2%	911,807	908,965
1537 Daniel 1 Replace Superheater	25,864	0	25,864	100%	1,550,000	20,000
1538 Daniel 2 Bottom Ash Hopper	241,483	228,288	13,195	6%	455,655	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	0	913
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	400,000	0
1542 Daniel 2 Reheater Replacement	1,123,622	1,125,000	(1,378)	0%	1,125,000	1,615,853
1543 Daniel 2 Generator Bushings	136,373	0	136,373	100%	0	136,000
1544 Daniel 1 Reheater Outage	0	0	0	100%	0	1,570,871
1545 Daniel 1 Bottom Ash Piping	2,529	0	2,529	100%	0	55
1547 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1548 Daniel 1 Opacity Monitors	0	0	0	100%	0	19,040
1549 Daniel 1&2 NPDES Discharge Line	48,837	0	48,837	100%	0	162,500
1553 Daniel 2 - Air Registers	139,250	0	139,250	100%	0	150,000
1554 Daniel 1 - Air Registers	42,816	0	42,816	100%	0	48,000
1595 Daniel 2-replace Coal Mill Piping	0	224,766	(224,766)	-100%	224,766	0
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	0	-6
1608 Smith 1&2 Portable Manlift	95,157	200,000	(104,843)	-52%	200,000	95,157
1623 Smith Clear Water Well #5	503,080	0	503,080	100%	0	535,270
1629 Smith Security Office	0	0	0	100%	0	94,000
1700 Scherer-misc. Additions & Improvements	226,089	128,964	97,125	75%	140,687	242,139
1702 Scherer-3 Install Water Cannon	176,556	0	176,556	100%	0	176,553
1708 Pulverizer Gearbox	117,878	0	117,878	100%	0	117,874
1719 Scherer 3 - Replace Boiler Controls	304,348	68,750	235,598	343%	75,000	304,334
1721 Scherer - Rubber Tire Dozer	84,268	80,250	4,018	5%	80,250	84,329
	19,273,213	16,596,627	2,676,586	16%	18,889,885	22,605,512
	41,960,843	45,422,763	(3,461,920)	-8%	47,733,194	45,555,667

**Gulf Power Company
Capital Year 2002**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Dec Y-T-D	Dec Y-T-D		Actuals	Projection 2002	
New Generation	\$ 19,832,830	\$ 24,299,000	\$ (4,466,170)	\$ 19,832,830	\$ 19,890,963	\$ (58,133)
Plant Crist	\$ 14,686,673	\$ 10,317,141	\$ 4,369,532	\$ 14,686,673	\$ 13,317,216	\$ 1,369,457
Plant Smith	\$ 2,657,047	\$ 2,230,010	\$ 427,037	\$ 2,657,047	\$ 2,670,000	\$ (12,953)
Plant Scholz	\$ 143,849	\$ 369,990	\$ (226,141)	\$ 143,849	\$ 210,000	\$ (66,151)
Plant Daniel	\$ 7,641,367	\$ 10,221,131	\$ (2,579,764)	\$ 7,641,367	\$ 7,506,380	\$ 134,987
Plant Scherer	\$ 1,969,534	\$ 295,937	\$ 1,673,597	\$ 1,969,534	\$ 1,961,108	\$ 8,426
	<u>\$ 46,931,300</u>	<u>\$ 47,733,209</u>	<u>\$ (801,909)</u>	<u>\$ 46,931,300</u>	<u>\$ 45,555,667</u>	<u>\$ 1,375,633</u>

Exception for PE 1199 Crist Plant SCR				\$ 1,487,781	\$ 45,555,667	\$ (112,148)
				\$ 45,443,519	\$ 45,555,667	\$ (112,148)

Gulf Power Company

PE Description	Actual	Budget	Difference	% Differen	Projection
	Dec Y-T-D 2002	Dec Y-T-D 2002			2002
28 Combined Cycle Project-unit 3-plant Smitt	19,788,249	24,299,000	(4,510,751)	-19%	19,890,963
28 CC Transmission	44,581	0	44,581	100%	0
	19,832,830	24,299,000	(4,466,170)		19,890,963
1100 Crist-misc. Steam Plant Additions & Imp.	1,052,113	650,000	402,113	62%	1,069,308
1114 Crist-1-7 Turbine Roof	(558,308)	0	(558,308)	100%	(558,308)
1121 Crist 6 Superheater Division Wall	(326)	0	(326)	100%	(326)
1122 Crist 6 Superheater Final	17,443	0	17,443	100%	17,443
1123 Crist 1-7 No.3 Deminearlizer Controls	(15,467)	0	(15,467)	100%	(15,467)
1140 Crist 6 Turbine Controls	1,673,127	1,500,000	173,127	12%	1,687,000
1142 Envir-water-crist 1-5-cooling Tower Fan C	0	50,000	(50,000)	-100%	0
1144 Crist 4&5 Vacuum Pump	313,259	0	313,259	100%	320,000
1148 Crist - Major Misc Additions	(5,000)	0	(5,000)	100%	0
1152 Crist Unit 6 Curtis Stage Blades	315,944	0	315,944	100%	316,000
1154 Ecrc-air-crist-cems Replacement	184,814	225,016	(40,202)	-18%	200,000
1160 Crist 5 Replace Finishing Superheater	113,258	0	113,258	100%	113,258
1161 Crist 5 Replace Reheater	19,514	0	19,514	100%	19,514
1168 Crist 7 - Relace Cold End Air Heater Bask	6,889	0	6,889	100%	6,889
1170 Crist 7 - Replace Intermediate & Hot End ,	640,986	725,000	(84,014)	-12%	644,000
1172 Crist 7 -replace Coal Feeders	59,493	300,000	(240,507)	-80%	59,493
1188 Crist 7 Replace Reheater	1,955,042	2,000,000	(44,958)	-2%	1,996,000
1189 Crist 6 Replace Boiler Controls	80	0	80	100%	80
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) F	1,487,781	0	1,487,781	100%	0
1201 Crist 4-7 Tractor	(110)	1,200,000	(1,200,110)	-100%	(110)
1202 Crist 4-7 Fuel Handling Gearbox	11,174	0	11,174	100%	11,220
1203 Crist 4-5 Belt Changeouts	5,388	0	5,388	100%	5,388
1210 Repl Units 4-6 Conveyor Sys Switchgear f	85,762	0	85,762	100%	85,762
1237 Crist 6 Condenser Cleaning System	0	250,000	(250,000)	-100%	0
1238 Crist 7 Condenser Cleaning System	0	250,000	(250,000)	-100%	0
1241 Crist Land Purchase	2,696,173	0	2,696,173	100%	2,700,000
1243 Environ-water-unit 6 & 7 Cooling Tower Cl	(6,068)	0	(6,068)	100%	(6,068)
1244 Ecrc-air-rata Cem Test Trl Monitors	61,641	60,000	1,641	3%	61,505
1248 Envir-waste-bottom Ash Hydrobin Replac	38,777	0	38,777	100%	38,777
1249 E-crane Coal Unloader	3,424,541	3,000,000	424,541	14%	3,465,000
1250 Replace Unit 6 Vacuum Pumps	180,866	0	180,866	100%	175,500
1251 Replace Four (4) Sump Pumps	82,307	0	82,307	100%	82,370
1252 Replace Mobile Crane	3,306	0	3,306	100%	3,306
1257 Plant Crist Truck Scale Replacement	114,654	0	114,654	100%	150,000
1261 2 Cat Forklifts & 2 Crown Stockpilrs	117,550	107,125	10,425	10%	120,000
1264 Crist Unit # 7 Generator Lead Bushings	2,108	0	2,108	100%	2,108
1265 Crist Unit 7 Hydrogen Dryer	41,574	0	41,574	100%	41,574
1266 Crist Unit 7 Boiler Control Retrofit	498,978	0	498,978	100%	506,000
1267 Unit 6 Intake Screen	67,408	0	67,408	100%	0
	14,686,673	10,317,141	4,369,532	42%	13,317,216
1300 Scholz-misc. Steam Plant Additions & Imp	62,451	109,990	(47,539)	-43%	110,000
1302 Scholtz 1 Replace Air Heater Baskets	81,399	0	81,399	100%	100,000
1312 Ecrc-air-scholz 1 & 2-flow Monitor Replac	0	160,000	(160,000)	-100%	0
1354 Scholtz Ash Line Replacement	0	100000	-100000	-100	0
	143,849	369,990	(226,141)	-61%	210,000
1400 Smith - Misc. Steam Plant Additions & Imp	351,807	350,010	1,797	1%	350,000
1405 Smith 1&2 Air Compressors	2,224	0	2,224	100%	2,224
1412 Envir-air-smith 1-low Nox-gnocis	4,553	0	4,553	100%	4,553
1414 Smith Unit #2 Air Heater Basket Replacm	62,685	550,000	(487,315)	-89%	63,000
1442 Ecrc-air-smith 2-cems Replacement	120,850	125,000	(4,150)	-3%	125,000
1453 Smith 2 Id Fan Control System	7,902	0	7,902	100%	7,902
1455 Replace Smith Unit 2 Boiler Tubes	179,903	0	179,903	100%	200,000

Gulf Power Company

PE Description	Actual	Budget	Difference	% Differen	Projection
	Dec Y-T-D	Dec Y-T-D			
1456 Replace Busted Intake Pipe	263,352	0	263,352	100%	190,000
1478 Smith 2-retube Condenser	223,024	305,000	(81,976)	-27%	223,000
1479 Smith 2 Replace Condenser Water Boxe	544,659	400,000	144,659	36%	597,000
1607 Smith-install Boiler Water Sample Station	(6)	0	(6)	100%	-6
1608 Smith 1&2 Portable Manlift	95,157	200,000	(104,843)	-52%	95,157
1612 Envir-waste-smith 1&2-cap Ash Landfill C	92,266	150,000	(57,734)	-38%	93,000
1621 Envir-air-smith 1 & 2 Dust Supression Sys	89,966	150,000	(60,034)	-40%	89,900
1623 Smith Clear Water Well #5	514,012	0	514,012	100%	535,270
1629 Smith Security Office	104,694	0	104,694	100%	94,000
	2,657,047	2,230,010	427,037	19%	2,670,000
1500 Daniel-misc. Steam Plant Additions & Imp	996,224	0	996,224	100%	648,774
1509 Daniel 1 Air Preheater Sonic Blowers	2,416	0	2,416	100%	2,429
1510 Daniel 1 Replace Nozzle Block	187,268	167,714	19,554	12%	177,356
1511 Daniel 2 Air Preheater Sonic Blowers	0	50,384	(50,384)	-100%	0
1514 Envir-air-daniel 2-upgrade Precipitator Intr	1,394,605	3,624,312	(2,229,707)	-62%	1,416,646
1520 Daniel-install Feedwater Heater	0	147,051	(147,051)	-100%	0
1523 Daniel Water Treatment Plant	354,298	0	354,298	100%	303,000
1524 Daniel Lab Controls	(1,072)	0	(1,072)	100%	(1,078)
1526 Daniel 2 Misc Outage	0	41,111	(41,111)	-100%	0
1528 Daniel 2 Nozzle Block	77,978	40,214	37,764	94%	80,000
1533 Daniel 1 Acoustical Leak Detectors	126	0	126	100%	127
1534 Daniel 2 Acoustical Leak Detectors	748	0	748	100%	752
1535 Daniel 1 Westinghouse Wdpf Controls Sys	0	1,483,117	(1,483,117)	-100%	0
1536 Daniel 2 Westinghouse Wdpf Controls Sys	847,553	911,807	(64,254)	-7%	908,965
1537 Daniel 1 Replace Superheater	1,793,927	1,550,000	243,927	16%	20,000
1538 Daniel 2 Bottom Ash Hopper	237,447	455,655	(218,208)	-48%	227,137
1539 Daniel Common Warehouse Remodeling	913	0	913	100%	913
1541 Plant Daniel Dozier Replacement	0	400,000	(400,000)	-100%	0
1542 Daniel 2 Reheater Replacement	1,091,723	1,125,000	(33,277)	-3%	1,615,853
1543 Daniel 2 Generator Bushings	134,920	0	134,920	100%	136,000
1544 Daniel 1 Generator Bushing	103,801	0	103,801	100%	1,570,871
1545 Plant Daniel Unit 1 Bottom Ash Piping	116,541	0	116,541	100%	55
1547 Daniel 1 Opacity Monitors	0	0	0	100%	19,040
1548 Daniel 1 Opacity Monitors	0	0	0	100%	19,040
1549 Daniel 1% 2 Npdes Discharge Line	121,024	0	121,024	100%	162,500
1553 Daniel 2 Air Registers	137,766	0	137,766	100%	150,000
1554 Daniel 1 Air Registers	43,163	0	43,163	100%	48,000
1595 Daniel 2-replace Coal Mill Piping	0	224,766	(224,766)	-100%	0
	7,641,367	10,221,131	(2,579,764)	-25%	7,506,380
1700 Scherer-misc. Additions & Improvements	252,508	140,687	111,821	79%	242,139
1701 Envir-air-scherer 3-clean Air Additions	514,043	0	514,043	100%	514,043
1702 Scherer-3 Install Water Cannon	176,553	0	176,553	100%	176,553
1703 Envir-air-scherer 3 & 4-precipitator Pad Di	1,731	0	1,731	100%	1,731
1708 Scherer 3 Pulverizer Gearbox Replaceme	117,875	0	117,875	100%	117,874
1712 Envir-air-scherer 3 & 4 Dust Control Equip	70,233	0	70,233	100%	72,111
1713 Envir-air-scherer 3 Dust Collectors	276,085	0	276,085	100%	276,085
1715 Envir-air-scherer Common Western Coal	171,909	0	171,909	100%	171,909
1719 Scherer 3 - Replace Boiler Controls	304,334	75,000	229,334	306%	304,334
1721 Scherer - Rubber Tire Dozer	84,264	80,250	4,014	5%	84,329
	1,969,534	295,937	1,673,597	566%	1,961,108
Total	46,931,300	47,733,209	(801,909)	-2%	45,555,667

2003

**Gulf Power Company
Capital Year 2003**

Description	Actual		Budget		Variance	Year End		Variance
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D		Budget 2003	Projection 2003	
New Generation	\$ 4,620	\$ -	\$ 4,620	\$ -	\$ 4,620	\$ -	\$ -	\$ -
Plant Crist	\$ 1,637,051	\$ 6,219,400	\$ (4,582,349)	\$ 39,421,004	\$ (4,582,349)	\$ 39,421,004	\$ 39,421,004	\$ -
Plant Smith	\$ 3,025,592	\$ 2,061,666	\$ 963,926	\$ 15,875,048	\$ 963,926	\$ 15,875,048	\$ 15,875,048	\$ -
Plant Scholz	\$ 7,200	\$ 4,833	\$ 2,367	\$ 350,000	\$ 2,367	\$ 350,000	\$ 350,000	\$ -
Plant Daniel	\$ 99,049	\$ 612,189	\$ (513,140)	\$ 2,414,921	\$ (513,140)	\$ 2,414,921	\$ 2,414,921	\$ -
Plant Scherer	\$ 67,532	\$ 305,794	\$ (238,262)	\$ 1,887,339	\$ (238,262)	\$ 1,887,339	\$ 1,887,339	\$ -
	\$ 4,841,044	\$ 9,203,882	\$ (4,362,838)	\$ 59,948,312	\$ (4,362,838)	\$ 59,948,312	\$ 59,948,312	\$ -

Gulf Power Company

Project Description	Actual Jan Y-T-D 2003	Budget Jan Y-T-D 2003	Difference 2003	%	Budget YEAR END 2003
COMBINED CYCLE					
28 Combined Cycle Project-unit 3-plant Smith	4,620	0	4,620	100%	0
CRIST					
1100 Crist-misc. Steam Plant Additions & Imp.	39,194	52,294	(13,100)	-25%	627,500
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	0	78,350	(78,350)	-100%	470,000
1137 Crist 6 Mill Seal Air Fans	0	50,010	(50,010)	-100%	300,000
1138 Crist 6 Forced Draft Fan Crossover Dampers	0	25,007	(25,007)	-100%	150,000
1144 Crist 4&5 Vacuum Pump	(8,474)	0	(8,474)	100%	0
1154 Ecr-air-crist-cems Replacement	0	0	0	100%	200,000
1166 Crist 7 Hotwell Replacement	0	8,332	(8,332)	-100%	100,000
1199 Ecr-air-crist 7 Electrostatic Precip (esp) Replacm	1,586,067	5,752,577	(4,166,510)	-72%	33,812,791
1204 Crist 6-7 Belt Changeouts	0	25,007	(25,007)	-100%	150,000
1208 Crist Belt Radial Stacker #8	0	31,250	(31,250)	-100%	375,000
1227 Crist 7 Repl Turbine Nozzle Block	0	35,627	(35,627)	-100%	142,500
1234 Ecr-air-crist-unit 7 Low Nox Burner Replacement	0	0	0	100%	1,300,000
1246 Ecr Water Crist Ash Pond Ph Control System	0	25,007	(25,007)	-100%	150,000
1250 Crist Replace Unit 6 Vacuum Pumps	19,371	0	19,371	100%	0
1253 Envir-waste-crist-ash Landfill Zone 3a Developmen	0	41,677	(41,677)	-100%	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To F	0	0	0	100%	140,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	0	12,500	(12,500)	-100%	150,000
1267 Crist 6 Intake Screen	892	0	892	100%	95,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	0	15,000	(15,000)	-100%	60,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000
1284 Crist Operations Team Leader Office Air Handler A	0	25,000	(25,000)	-100%	100,000
1287 Ecr-air-crist Units 4-6 Nox Reduction Equipment	0	41,762	(41,762)	-100%	518,213
	1,637,051	6,219,400	(4,582,349)	-74%	39,421,004
SCHOLZ					
1300 Scholz-misc. Steam Plant Additions & Imp.	7,200	4,833	2,367	49%	110,000
1324 Ecr-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000
1325 Ecr-air-replace Scholz Unit 2 Cems Flow Monitors	0	0	0	100%	80,000
1355 Scholtz Replace Station Batteries	0	0	0	100%	80,000
	7,200	4,833	2,367	49%	350,000
SMITH					
1400 Smith - Misc. Steam Plant Additions & Imp.	9,856	11,666	(1,810)	-16%	365,000
1416 Smith Unit #1 Replace Air Heaters Baskets	0	50,000	(50,000)	-100%	550,000
1438 Smith Combined Cycle LtSa	0	0	0	100%	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	3,006,570	2,000,000	1,006,570	50%	10,150,000
1463 Install Unit 2 Ovation Controls	0	0	0	100%	304,983
1467 Retube Unit 1 Service Water Cooler	0	0	0	100%	100,000
1472 Smith Unit 2 - Replace Sootblowers	0	0	0	100%	160,000
1479 Smith 2 Replace Condenser Water Boxe	1,433	0	1,433	100%	0
1623 Smith Clear Water Well #5	61	0	61	100%	0
1629 Smith Security Office	7,671	0	7,671	100%	0
	3,025,592	2,061,666	963,926	47%	15,875,048
DANIEL					
1500 Daniel-misc. Steam Plant Additions & Imp.	38,320	185,157	(146,837)	-79%	187,065
1510 Daniel 1 Replace Nozzle Block	0	37,132	(37,132)	-100%	37,132
1523 Daniel Water Treatment Plant	10,038	344,370	(334,332)	-97%	426,902
1536 Daniel 2 Westinghouse Wdpf Controls System	990	0	990	100%	0
1537 Daniel 1 Replace Superheater	41,250	11,542	29,708	257%	1,413,425
1544 Daniel 1 Generator Bushing	7,305	26,858	(19,553)	-73%	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	0	0	0	100%	103,961
1554 Daniel 1 Air Registers	1,146	0	1,146	100%	0
1555 Envir - Waste - Daniel Ash Storage	0	7,130	(7,130)	-100%	103,414
	99,049	612,189	(513,140)	-84%	2,414,921

Gulf Power Company

Project Description	Actual Jan Y-T-D 2003	Budget Jan Y-T-D 2003	Difference 2003	%	Budget YEAR END 2003
SCHERER					
1700 Scherer-misc. Additions & Improvements	(3,490)	30,977	(34,467)	-111%	371,748
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0
1708 Scherer 3 Pulverizer Gearbox Replacement	73	103,000	(102,927)	-100%	119,963
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	358	0	358	100%	0
1713 Envir-air-scherer 3 Dust Collectors	45,929	0	45,929	100%	0
1715 Envir-air-scherer Common Western Coal Conversic	24,383	82,669	(58,286)	-71%	919,486
1716 Scherer 3 Tripper Chute Replacement	0	50,250	(50,250)	-100%	322,540
1719 Scherer 3 - Replace Boiler Controls	181	0	181	100%	0
1720 Scherer - Tracked Dozer	0	0	0	100%	70,217
1721 Scherer - Rubber Tire Dozer	52	0	52	100%	0
1726 Scherer 3 Conveyor Control Upgrade	0	38,898	(38,898)	-100%	83,385
	67,532	305,794	(238,262)	-78%	1,887,339
Total:	4,841,045	9,203,882	(4,362,837)	-47%	59,948,312

**Gulf Power Company
Capital Year 2003**

Description	Actual		Budget		Year End		Variance
	February Y-T-D	February Y-T-D	February Y-T-D	Variance	Budget 2003	Projection 2003	
New Generation	\$ 4,620	\$ -	\$ 4,620	\$ 4,620	\$ -	\$ 500,000	\$ (500,000)
Plant Crist	\$ 2,316,141	\$ 7,491,202	\$ (5,175,061)	\$ 39,421,004	\$ 39,421,004	\$ 39,421,004	\$ -
Plant Smith	\$ 4,322,680	\$ 4,193,790	\$ 128,890	\$ 15,875,048	\$ 15,875,048	\$ 15,875,048	\$ -
Plant Scholz	\$ 27,579	\$ 9,666	\$ 17,913	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Plant Daniel	\$ (233,308)	\$ 674,245	\$ (907,553)	\$ 2,414,921	\$ 2,414,921	\$ 2,414,921	\$ -
Plant Scherer	\$ 501,707	\$ 530,168	\$ (28,461)	\$ 1,887,339	\$ 1,887,339	\$ 1,887,339	\$ -
	\$ 6,939,419	\$ 12,899,071	\$ (5,959,652)	\$ 59,948,312	\$ 59,948,312	\$ 60,448,312	\$ (500,000)

Gulf Power Company

Project Description	Actuals Feb Y-T-D 2003	Budget Feb Y-T-D 2003	Difference 2003	%	Budget YEAR END 2003
Combined Cycle					
28 Combined Cycle Project-unit 3-plant Smith	4,620	0	4,620	100%	0
Crist					
1100 Crist-misc. Steam Plant Additions & Imp.	24,875	104,588	(79,713)	-76%	627,500
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	0	156,700	(156,700)	-100%	470,000
1137 Crist 6 Mill Seal Air Fans	0	100,020	(100,020)	-100%	300,000
1138 Crist 6 Forced Draft Fan Crossover Dampers	0	50,014	(50,014)	-100%	150,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0
1144 Crist 4&5 Vacuum Pump	5,496	0	5,496	100%	0
1154 Ecr-c-air-crist-cems Replacement	(594)	0	(594)	100%	200,000
1166 Crist 7 Hotwell Replacement	29,897	16,664	13,233	79%	100,000
1199 Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacm	2,146,779	6,529,300	(4,382,522)	-67%	33,812,791
1204 Crist 6-7 Belt Changeouts	0	50,014	(50,014)	-100%	150,000
1208 Crist Belt Radial Stacker #8	82,933	62,500	20,433	33%	375,000
1227 Crist 7 Repl Turbine Nozzle Block	0	71,254	(71,254)	-100%	142,500
1234 Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	0	0	0	100%	1,300,000
1246 Ecr-c Water Crist Ash Pond Ph Control System	0	50,014	(50,014)	-100%	150,000
1250 Crist Replace Unit 6 Vacuum Pumps	14,307	0	14,307	100%	0
1253 Envir-waste-crist-ash Landfill Zone 3a Developmen	0	83,354	(83,354)	-100%	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To F	0	28,000	(28,000)	-100%	140,000
1257 Plant Crist Truck Scale Replacement	1,192	0	1,192	100%	0
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	0	25,000	(25,000)	-100%	150,000
1267 Crist 6 Intake Screen	10,422	0	10,422	100%	95,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	0	30,000	(30,000)	-100%	60,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000
1284 Crist Operations Team Leader Office Air Handler A	0	50,000	(50,000)	-100%	100,000
1287 Ecr-c-air-crist Units 4-6 Nox Reduction Equipment	0	83,780	(83,780)	-100%	518,213
	2,316,141	7,491,202	(5,175,061)	-69%	39,421,004
Scholz					
1300 Scholz-misc. Steam Plant Additions & Imp.	27,579	9,666	17,913	185%	110,000
1324 Ecr-c-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000
1325 Ecr-c-air-replace Scholz Unit 2 Cems Flow Monitors	0	0	0	100%	80,000
1355 Scholtz Replace Station Batteries	0	0	0	100%	80,000
	27,579	9,666	17,913	185%	350,000
Smith					
1400 Smith - Misc. Steam Plant Additions & Imp.	14,539	43,790	(29,251)	-67%	365,000
1416 Smith Unit #1 Replace Air Heaters Baskets	0	150,000	(150,000)	-100%	550,000
1438 Smith Combined Cycle LtSa	0	0	0	100%	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	4,264,952	4,000,000	264,952	7%	10,150,000
1456 Replace Busted Intake Pipe	0	0	0	100%	0
1463 Install Unit 2 Ovation Controls	0	0	0	100%	304,983
1467 Retube Unit 1 Service Water Cooler	33,007	0	33,007	100%	100,000
1472 Smith Unit 2 - Replace Sootblowers	772	0	772	100%	0
1478 Smith 2-retube Condenser	0	0	0	100%	160,000
1479 Smith 2 Replace Condenser Water Boxe	1,436	0	1,436	100%	0
1623 Smith Clear Water Well #5	61	0	61	100%	0
1629 Smith Security Office	7,914	0	7,914	100%	0
	4,322,680	4,193,790	128,890	3%	15,875,048
Daniel					
1500 Daniel-misc. Steam Plant Additions & Imp.	(38,643)	185,310	(223,953)	-121%	187,065
1510 Daniel 1 Replace Nozzle Block	(84,190)	37,132	(121,322)	-327%	37,132
1523 Daniel Water Treatment Plant	(13,193)	351,268	(364,461)	-104%	426,902
1536 Daniel 2 Westinghouse Wdpcf Controls System	990	0	990	100%	0
1537 Daniel 1 Replace Superheater	(79,233)	24,570	(103,803)	-422%	1,413,425
1544 Daniel 1 Generator Bushing	(37,726)	60,788	(98,514)	-162%	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	7,533	0	7,533	100%	103,961
1549 Daniel 1% 2 Npdes Discharge Line	2,613	0	2,613	100%	0

Gulf Power Company

Project Description	Actuals Feb Y-T-D 2003	Budget Feb Y-T-D 2003	Difference 2003	%	Budget YEAR END 2003
1554 Daniel 1 Air Registers	4,160	0	4,160	100%	0
1555 Envir - Waste - Daniel Ash Storage	0	15,177	(15,177)	-100%	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blow	4,381	0	4,381	100%	0
	(233,308)	674,245	(907,553)	-135%	2,414,921
Scherer					
1700 Scherer-misc. Additions & Improvements	168,518	61,954	106,564	172%	371,748
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	1,574	0	1,574	100%	0
1713 Envir-air-scherer 3 Dust Collectors	63,768	0	63,768	100%	0
1715 Envir-air-scherer Common Western Coal Conversic	36,169	169,956	(133,787)	-79%	919,486
1716 Scherer 3 Tripper Chute Replacement	230,188	100,500	129,688	129%	322,540
1719 Scherer 3 - Replace Boiler Controls	1,318	0	1,318	100%	0
1720 Scherer - Tracked Dozer	0	0	0	100%	70,217
1721 Scherer - Rubber Tire Dozer	52	0	52	100%	0
1726 Scherer 3 Conveyor Control Upgrade	0	77,796	(77,796)	-100%	83,385
	501,707	530,168	(28,461)	-5%	1,887,339
Total:	6,939,419	12,899,071	(5,959,652)	-46%	59,948,312

**Gulf Power Company
Capital Year 2003**

Description	Actual		Budget		Variance	Year End		Variance
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Budget 2003	Projection 2003	
New Generation	\$ 11,245	\$ -	\$ 11,245	\$ -	\$ -	\$ 500,000	\$ (500,000)	
Plant Crist	\$ 5,551,974	\$ 9,147,662	\$ (3,595,688)	\$ 39,421,004	\$ 39,421,004	\$ 39,421,004	\$ -	
Plant Smith	\$ 6,455,770	\$ 6,375,909	\$ 79,861	\$ 15,875,048	\$ 15,875,048	\$ 16,125,048	\$ (250,000)	
Plant Scholz	\$ 41,986	\$ 18,499	\$ 23,487	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	
Plant Daniel	\$ 1,083,186	\$ 1,138,415	\$ (55,229)	\$ 2,414,921	\$ 2,414,921	\$ 2,414,921	\$ -	
Plant Scherer	\$ 679,386	\$ 704,367	\$ (24,981)	\$ 1,887,339	\$ 1,887,339	\$ 1,887,339	\$ -	
	\$ 13,823,547	\$ 17,384,852	\$ (3,561,305)	\$ 59,948,312	\$ 59,948,312	\$ 60,698,312	\$ (750,000)	

Gulf Power Company

Project Description	Actual Mar Y-T-D 2003	Budget Mar Y-T-D 2003	Variance 2003	%	Budget YEAR END 2003	Budget Projection 2003
28 Combined Cycle Project-unit 3-plant Smith	11,245	0	11,245	100%	0	500,000
Crist						
1100 Crist-misc. Steam Plant Additions & Imp.	64,284	156,882	(92,598)	-59%	627,500	627,500
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	222,807	235,050	(12,243)	-5%	470,000	470,000
1137 Crist 6 Mill Seal Air Fans	0	150,030	(150,030)	-100%	300,000	178,845
1138 Crist 6 Forced Draft Fan Crossover Dampers	0	75,021	(75,021)	-100%	150,000	150,000
1140 Crist 6 Turbine Controls	835	0	835	100%		835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%		7,284
1154 Ecrc-air-crist-cems Replacement	2,231	50,000	(47,769)	-96%	200,000	200,000
1166 Crist 7 Hotwell Replacement	56,292	24,996	31,296	125%	100,000	100,000
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%		29,882
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacm	4,878,573	7,640,427	(2,761,854)	-36%	33,812,791	33,812,791
1204 Crist 6-7 Belt Changeouts	0	75,021	(75,021)	-100%	150,000	150,000
1208 Crist Belt Radial Stacker #8	178,174	93,750	84,424	90%	375,000	375,000
1227 Crist 7 Repl Turbine Nozzle Block	0	106,881	(106,881)	-100%	142,500	142,500
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacement	0	0	0	100%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control Syster	0	75,021	(75,021)	-100%	150,000	150,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%		52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%		15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%		250
1253 Envir-waste-crist-ash Landfill Zone 3a Developmen	0	125,031	(125,031)	-100%	250,000	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To F	0	56,000	(56,000)	-100%	140,000	140,000
1255 Envir-waste-replace Bottom Ash Hydrobins	0	0	0	100%	0	0
1257 Plant Crist Truck Scale Replacement	6,593	0	6,593	100%		6,593
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	0	37,500	(37,500)	-100%	150,000	150,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pij	957	0	957	100%		957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%		7,672
1267 Crist 6 Intake Screen	24,790	0	24,790	100%	95,000	95,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	3,668	45,000	(41,332)	-92%	60,000	60,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler A	0	75,000	(75,000)	-100%	100,000	100,000
1287 Ecrc-air-crist Units 4-6 Nox Reduction Equipment	0	126,052	(126,052)	-100%	518,213	518,213
	5,551,974	9,147,662	(3,595,688)	-39%	39,421,004	39,421,004
Scholz						
1300 Scholz-misc. Steam Plant Additions & Imp.	39,298	18,499	20,799	112%	110,000	107,312
1302 Scholtz 1 Replace Air Heater Baskets	2,688	0	2,688	100%	0	2,688
1324 Ecrc-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1325 Ecrc-air-replace Scholz Unit 2 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1355 Scholtz Replace Station Batteries	0	0	0	100%	80,000	80,000
	41,986	18,499	23,487	127%	350,000	350,000
Smith						
1400 Smith - Misc. Steam Plant Additions & Imp.	54,483	75,909	(21,426)	-28%	365,000	353,163
1416 Smith Unit #1 Replace Air Heaters Baskets	269,843	250,000	19,843	8%	550,000	550,000
1430 Smith 1- Replace Feeder	0	0	0	100%	0	304,983
1438 Smith Combined Cycle LtSa	0	0	0	100%	4,245,065	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	5,981,703	6,000,000	(18,297)	0%	10,150,000	9,150,000
1463 Install Unit 2 Ovation Controls	0	0	0	100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	33,099	0	33,099	100%	100,000	100,000
1472 Smith Unit 2 - Replace Sootblowers	104,805	50,000	54,805	110%	160,000	160,000
1473 Environmental - Air- Smith 2 Precipitator	0	0	0	100%	0	200,000
1474 Smith 3 - Replace Turbine Blades	0	0	0	100%	0	300,000
1479 Smith 2 Replace Condenser Water Boxe	2,574	0	2,574	100%	0	2,574
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,202	0	9,202	100%	0	9,202
1630 Smith Land Purchase	0	0	0	100%	0	750,000
	6,455,770	6,375,909	79,860	1%	15,875,048	16,125,048
Daniel						
1500 Daniel-misc. Steam Plant Additions & Imp.	77,868	185,433	(107,565)	-58%	187,065	187,065

Gulf Power Company

Project Description	Actual	Budget	Variance	%	Budget	Budget
	Mar Y-T-D 2003	Mar Y-T-D 2003			YEAR END 2003	Projection 2003
1510 Daniel 1 Replace Nozzle Block	37,090	37,132	(42)	0%	37,132	37,132
1523 Daniel Water Treatment Plant	15,117	356,791	(341,674)	-96%	426,902	426,902
1536 Daniel 2 Westinghouse Wdpl Controls System	990	0	990	100%	0	0
1537 Daniel 1 Replace Superheater	823,780	449,308	374,472	83%	1,413,425	1,413,425
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	0
1544 Daniel 1 Generator Bushing	32,536	88,131	(55,595)	-63%	143,022	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	55,922	0	55,922	100%	103,961	103,961
1549 Daniel 1% 2 Npdes Discharge Line	3	0	3	100%	0	0
1554 Daniel 1 Air Registers	14,274	0	14,274	100%	0	0
1555 Envir - Waste - Daniel Ash Storage	0	21,620	(21,620)	-100%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blow	18,500	0	18,500	100%	0	0
	1,083,186	1,138,415	(55,229)	-5%	2,414,921	2,414,921
Scherer						
1700 Scherer-misc. Additions & Improvements	282,230	92,931	189,299	204%	371,748	371,748
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	0
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	119,963
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,239	0	3,239	100%	0	0
1713 Envir-air-scherer 3 Dust Collectors	79,187	0	79,187	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversic	78,395	257,338	(178,943)	-70%	919,486	919,486
1716 Scherer 3 Tripper Chute Replacement	234,847	150,750	84,097	56%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,318	0	1,318	100%	0	0
1720 Scherer -rubber Tire Dozier For Fossil Fuel	0	0	0	100%	70,217	70,217
1721 Scherer -tracked Dozer	52	0	52	100%	0	0
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	83,385	83,385
	679,386	704,367	(24,981)	-4%	1,887,339	1,887,339
Total:	13,823,547	17,384,852	(3,572,550)	-21%	59,948,312	60,698,312

**Gulf Power Company
Capital Year 2003**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	April Y-T-D	April Y-T-D		Projection 2003	Budget 2003	
New Generation	\$ 4,846	\$ -	\$ 4,846	\$ 500,000	\$ -	\$ 500,000
Plant Crist	\$ 6,809,535	\$ 11,240,445	\$ (4,430,910)	\$ 39,421,004	\$ 39,421,004	\$ -
Plant Smith	\$ 8,215,534	\$ 8,808,028	\$ (592,494)	\$ 16,125,048	\$ 15,875,048	\$ 250,000
Plant Scholz	\$ 64,310	\$ 187,332	\$ (123,022)	\$ 350,000	\$ 350,000	\$ -
Plant Daniel	\$ 2,241,004	\$ 1,651,463	\$ 589,541	\$ 2,414,921	\$ 2,414,921	\$ -
Plant Scherer	\$ 823,658	\$ 903,118	\$ (79,460)	\$ 1,887,339	\$ 1,887,339	\$ -
	\$ 18,158,887	\$ 22,790,386	\$ (4,631,499)	\$ 60,698,312	\$ 59,948,312	\$ 750,000

Gulf Power Company

Project Description	Actual April Y-T-D 2003	Budget April Y-T-D 2003	Difference	%	Budget Year End 2003	Projection 2003
28 Combined Cycle Project-unit 3-plant Smith	4,846	0	4,846	100%	0	500,000
Crist						
1100 Crist-misc. Steam Plant Additions & Imp.	101,109	209,176	(108,068)	-52%	627,500	627,500
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	277,939	313,400	(35,461)	-11%	470,000	325,000
1137 Crist 6 Mill Seal Air Fans	0	200,040	(200,040)	-100%	300,000	300,000
1138 Crist 6 Forced Draft Fan Crossover Dampers	1,958	100,028	(98,070)	-98%	150,000	100,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecrc-air-crist-cems Replacement	2,604	100,000	(97,396)	-97%	200,000	200,000
1166 Crist 7 Hotwell Replacement	57,631	33,328	24,303	73%	100,000	100,000
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%	0	29,882
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	6,034,902	9,187,619	(3,152,717)	-34%	33,812,791	33,812,791
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	0	100,028	(100,028)	-100%	150,000	150,000
1208 Crist Belt Radial Stacker #8	198,971	125,000	73,971	59%	375,000	405,000
1227 Crist 7 Repl Turbine Nozzle Block	0	142,508	(142,508)	-100%	142,500	0
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacement	0	0	0	100%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	0	100,028	(100,028)	-100%	150,000	150,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	5,902	166,708	(160,806)	-96%	250,000	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	65	84,000	(83,935)	-100%	140,000	140,000
1257 Plant Crist Truck Scale Replacement	6,709	0	6,709	100%	0	6,709
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	0	50,000	(50,000)	-100%	150,000	150,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,672
1267 Crist 6 Intake Screen	25,662	0	25,662	100%	95,000	35,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	8,568	60,000	(51,432)	-86%	60,000	60,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	0	100,000	(100,000)	-100%	100,000	100,000
1287 Ecrc-air-crist Units 4-6 Nox Reduction Equipment	0	168,582	(168,582)	-100%	518,213	518,213
	6,809,535	11,240,445	(4,430,910)	-39%	39,421,004	39,147,728
Scholz						
1300 Scholz-misc. Steam Plant Additions & Imp.	61,836	27,332	34,504	126%	110,000	107,500
1302 Scholtz 1 Replace Air Heater Baskets	2,475	0	2,475	100%	0	2,500
1324 Ecrc-air-replace Scholz Unit 1 Cems Flow Monitors	0	40,000	(40,000)	-100%	80,000	80,000
1325 Ecrc-air-replace Scholz Unit 2 Cems Flow Monitors	0	40,000	(40,000)	-100%	80,000	0
1330 Environmental - Scholz 1 & 2 Precipitator Work	0	0	0	100%	0	80,000
1355 Scholtz Replace Station Batteries	0	80,000	(80,000)	-100%	80,000	80,000
	64,310	187,332	(123,022)	-66%	350,000	350,000
Smith						
1400 Smith - Misc. Steam Plant Additions & Imp.	136,275	108,028	28,247	26%	365,000	350,939
1416 Smith Unit #1 Replace Air Heaters Baskets	274,095	450,000	(175,905)	-39%	550,000	550,000
1430 Smith Unit #1 Replace Feeders	256,494	0	256,494	100%	0	304,983
1438 Smith Combined Cycle Ltsa	0	0	0	100%	4,245,065	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	7,396,608	8,150,000	(753,392)	-9%	10,150,000	9,150,000
1463 Install Unit 2 Ovation Controls	0	0	0	100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	33,337	0	33,337	100%	100,000	100,000
1472 Smith Unit 2 - Replace Sootblowers	105,260	100,000	5,260	5%	160,000	160,000
1473 Environmental - Air Smith 2 Precipitator	0	0	0	100%	0	200,000
1474 Smith 3 Replace Turbine Blades	0	0	0	100%	0	300,000
1479 Smith 2 Replace Condenser Water Boxe	4,198	0	4,198	100%	0	4,500
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,206	0	9,206	100%	0	9,500
1630 Smith Land Purchase	0	0	0	100%	0	750,000
	8,215,534	8,808,028	(592,494)	-7%	15,875,048	16,125,048

Gulf Power Company

Project Description	Actual April Y-T-D 2003	Budget April Y-T-D 2003	Difference	%	Budget Year End 2003	Projection 2003
Daniel						
1500 Daniel-misc. Steam Plant Additions & Imp.	237,572	185,555	52,017	28%	187,065	187,065
1510 Daniel 1 Replace Nozzle Block	166,434	37,132	129,302	348%	37,132	37,132
1523 Daniel Water Treatment Plant	21,268	361,999	(340,731)	-94%	426,902	426,902
1524 Daniel Lab Controls	(106,887)	0	(106,887)	100%	0	0
1536 Daniel 2 Westinghouse Wdpf Controls System	990	0	990	100%	0	0
1537 Daniel 1 Replace Superheater	1,689,108	872,078	817,030	94%	1,413,425	1,413,425
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	0
1544 Daniel 1 Generator Bushing	106,113	115,384	(9,271)	-8%	143,022	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	59,967	51,618	8,349	16%	103,961	103,961
1549 Daniel 1% 2 Npdes Discharge Line	3	0	3	100%	0	0
1554 Daniel 1 Air Registers	39,322	0	39,322	100%	0	0
1555 Envir - Waste - Daniel Ash Storage	0	27,697	(27,697)	-100%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	20,009	0	20,009	100%	0	0
	2,241,004	1,651,463	589,541	36%	2,414,921	2,414,921
Scherer						
1700 Scherer-misc. Additions & Improvements	391,098	123,908	267,190	216%	371,748	371,748
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	0
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	119,963
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,225	0	3,225	100%	0	0
1713 Envir-air-scherer 3 Dust Collectors	82,037	0	82,037	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversion	110,495	344,625	(234,130)	-68%	919,486	919,486
1716 Scherer 3 Tripper Chute Replacement	235,320	161,020	74,300	46%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,312	0	1,312	100%	0	0
1720 Scherer -rubber Tire Dozier For Fossil Fuel	0	70,217	(70,217)	-100%	70,217	70,217
1721 Scherer -tracked Dozer	52	0	52	100%	0	0
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	83,385	83,385
	823,658	903,118	(79,460)	-9%	1,887,339	1,887,339
TOTAL	18,158,886	22,790,386	(4,631,500)	-20%	59,948,312	60,425,036

**Gulf Power Company
Capital Year 2003**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	May Y-T-D	May Y-T-D		Projection 2003	Budget 2003	
New Generation	\$ 479,846	\$ -	\$ 479,846	\$ 500,000	\$ -	\$ 500,000
Plant Crist	\$ 9,483,942	\$ 13,241,325	\$ (3,757,383)	\$ 39,421,004	\$ 39,421,004	\$ -
Plant Smith	\$ 9,124,449	\$ 10,151,019	\$ (1,026,570)	\$ 16,125,048	\$ 15,875,048	\$ 250,000
Plant Scholz	\$ 71,696	\$ 276,165	\$ (204,469)	\$ 350,000	\$ 350,000	\$ -
Plant Daniel	\$ 1,669,195	\$ 2,185,013	\$ (515,818)	\$ 2,414,921	\$ 2,414,921	\$ -
Plant Scherer	\$ 965,754	\$ 1,053,385	\$ (87,631)	\$ 1,887,339	\$ 1,887,339	\$ -
	\$ 21,794,882	\$ 26,906,907	\$ (5,112,025)	\$ 60,698,312	\$ 59,948,312	\$ 750,000

**Gulf Power Company
Capital**

Project Description	Actual May Y-T-D 2003	Budget May Y-T-D 2003	Difference 2003	%	Budget Year End 2003	Projection 2003
Combined Cycle						
26 Combined Cycle Project-unit 3-plant Smith	479,846	0	479,846	100%	0	500,000
Crist Plant						
1100 Crist-misc. Steam Plant Additions & Imp.	179,701	261,470	(81,769)	-31%	627,500	900,776
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	289,403	391,750	(102,347)	-26%	470,000	325,000
1137 Crist 6 Mill Seal Air Fans	0	250,050	(250,050)	-100%	300,000	300,000
1138 Crist 6 Forced Draft Fan Crossover Dampers	33,877	125,035	(91,158)	-73%	150,000	100,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecrc-air-crist-cems Replacement	2,604	150,000	(147,396)	-98%	200,000	200,000
1166 Crist 7 Hotwell Replacement	55,980	41,660	14,320	34%	100,000	100,000
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%	0	29,882
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	8,221,472	10,699,277	(2,477,805)	-23%	33,812,791	33,812,791
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	0	125,035	(125,035)	-100%	150,000	150,000
1208 Crist Belt Radial Stackers #8	0	156,250	(156,250)	-100%	375,000	405,000
1227 Crist 7 Repl Turbine Nozzle Block	510,918	142,508	(368,410)	-100%	142,500	0
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacement	0	0	0	100%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	0	125,035	(125,035)	-100%	150,000	150,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	11,430	208,385	(196,955)	-95%	250,000	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	65	112,000	(111,935)	-100%	140,000	140,000
1257 Plant Crist Truck Scale Replacement	6,567	0	6,567	100%	0	6,709
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	0	62,500	(62,500)	-100%	150,000	150,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,672
1267 Crist 6 Intake Screen	24,957	19,000	5,957	31%	95,000	35,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	59,454	60,000	(546)	-1%	60,000	60,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	0	100,000	(100,000)	-100%	100,000	100,000
1287 Ecrc-air-crist Units 4-6 Nox Reduction Equipment	0	211,370	(211,370)	-100%	518,213	518,213
	9,483,942	13,241,325	(3,757,383)	-28%	39,421,004	39,421,004
Scholtz Plant						
1300 Scholtz-misc. Steam Plant Additions & Imp.	69,105	36,165	32,940	91%	110,000	107,500
1302 Scholtz 1 Replace Air Heater Baskets	2,591	0	2,591	100%	0	2,500
1324 Ecrc-air-replace Scholtz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	80,000
1325 Ecrc-air-replace Scholtz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1330 Environmental - Scholtz 1 & 2 Precipitator Work	0	0	0	-100%	0	80,000
1355 Scholtz Replace Station Batteries	0	80,000	(80,000)	-100%	80,000	80,000
	71,696	276,165	(204,469)	-74%	350,000	350,000
Smith Plant						
1400 Smith - Misc. Steam Plant Additions & Imp.	189,342	140,147	49,195	35%	365,000	350,939
1416 Smith Unit #1 Replace Air Heaters Baskets	395,303	550,000	(154,697)	-28%	550,000	550,000
1430 Smith Unit #1 Replace Feeders	298,417	0	298,417	100%	0	304,983
1438 Smith Combined Cycle Ltss	0	0	0	100%	4,245,065	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	7,837,381	9,150,000	(1,312,619)	-14%	10,150,000	9,150,000
1463 Install Unit 2 Ovalation Controls	0	50,872	(50,872)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	68,586	100,000	(31,414)	-31%	100,000	100,000
1472 Smith Unit 2 - Replace Sootblowers	166,233	160,000	6,233	4%	160,000	160,000
1473 Environ Air - Smith 2 Precipitator	1,278	0	1,278	100%	0	200,000
1474 Smith 3 Replace Turbine Blades	0	0	0	100%	0	300,000
1479 Smith 2 Replace Condenser Water Boxes	115,518	0	115,518	100%	0	4,500
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,208	0	9,208	100%	0	9,500
1630 Smith Plant 273 Acre Land Purchase	43,124	0	43,124	100%	0	750,000
	9,124,449	10,151,019	(1,026,570)	-10%	15,875,048	16,125,048
Daniel						
1500 Daniel-misc. Steam Plant Additions & Imp.	296,804	185,752	111,052	60%	187,065	187,065
1510 Daniel 1 Replace Nozzle Block	64,990	37,132	27,858	75%	37,132	37,132
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	0	0
1523 Daniel Water Treatment Plant	35,670	370,536	(334,866)	-90%	426,902	426,902
1524 Daniel Lab Controls	(106,887)	0	(106,887)	100%	0	0
1536 Daniel 2 Westinghouse Wdpl Controls System	990	0	990	100%	0	0
1537 Daniel 1 Replace Superheater	1,196,529	1,306,955	(110,426)	-8%	1,413,425	1,413,425
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	0
1544 Daniel 1 Generator Bushing	43,114	143,022	(99,908)	-70%	143,022	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	60,637	103,961	(43,324)	-42%	103,961	103,961
1549 Daniel 1% 2 Npdces Discharge Line	9,681	0	9,681	100%	0	0
1554 Daniel 1 Air Registers	39,760	0	39,760	100%	0	0
1555 Envir - Waste - Daniel Ash Storage	0	37,655	(37,655)	-100%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	20,232	0	20,232	100%	0	0
	1,669,195	2,185,013	(515,818)	-24%	2,414,921	2,414,921
Scherer						
1700 Scherer-misc. Additions & Improvements	365,436	154,885	210,551	136%	371,748	371,748
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	0
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	119,963
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	0	0
1713 Envir-air-scherer 3 Dust Collectors	101,325	0	101,325	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversion	130,557	431,912	(301,355)	-70%	919,486	919,486
1716 Scherer 3 Tripper Chute Replacement	287,679	193,023	94,656	49%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	0	0
1720 Scherer -rubber Tire Dozier For Fossil Fuel	76,042	70,217	5,825	8%	70,217	70,217
1721 Scherer -tracked Dozer	52	0	52	100%	0	0
1726 Scherer 3 Conveyor Control Upgrade	0	83,385	(83,385)	-100%	83,385	83,385
	965,754	1,053,385	(87,631)	-8%	1,887,339	1,887,339
Total	21,794,882	26,906,907	(5,112,025)	-19%	59,948,312	60,698,312

**Gulf Power Company
Capital Year 2003**

Description	Actual June Y-T-D	Budget June Y-T-D	Variance	Year End Projection 2003	Year End Budget 2003	Variance
New Generation	\$479,846	\$-	\$479,846	\$500,000	\$-	\$500,000
Plant Crist	\$10,950,082	\$14,920,182	(\$3,970,100)	\$39,421,004	\$39,421,004	\$-
Plant Smith	\$9,890,374	\$11,234,010	(\$1,343,636)	\$16,125,048	\$15,875,048	\$250,000
Plant Scholz	\$90,226	\$284,998	(\$194,772)	\$350,000	\$350,000	\$-
Plant Daniel	\$1,908,389	\$2,216,909	(\$308,520)	\$2,414,921	\$2,414,921	\$-
Plant Scherer	\$979,893	\$1,170,147	(\$190,254)	\$1,887,339	\$1,887,339	\$-
	\$24,298,810	\$29,826,246	(\$5,527,436)	\$60,698,312	\$59,948,312	\$750,000

**Gulf Power Company
Capital**

Project Description	Actual June Y-T-D 2003	Budget June Y-T-D 2003	Difference 2003	%	Budget Year End 2003	Projection 2003
Crist Plant						
1100 Crist-misc. Steam Plant Additions & Imp.	199,659	313,764	(114,105)	-36%	627,500	757,548
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	293,945	470,100	(176,155)	-37%	470,000	370,000
1137 Crist 6 Mill Seal Air Fans	0	300,060	(300,060)	-100%	300,000	300,000
1138 Crist 6 Forced Draft Fan Crossover Dampers	45,803	150,042	(104,239)	-69%	150,000	100,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecrc-air-crist-cems Replacement	2,604	200,000	(197,396)	-99%	200,000	200,000
1166 Crist 7 Hotwell Replacement	60,103	49,992	10,111	20%	100,000	100,000
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%	0	29,882
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	9,524,517	11,888,652	(2,364,136)	-20%	33,812,791	33,812,791
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	0	150,042	(150,042)	-100%	150,000	100,000
1208 Crist Belt Radial Stackers #8	532,202	187,500	344,702	184%	375,000	550,000
1227 Crist 7 Repl Turbine Nozzle Block	0	142,508	(142,508)	-100%	142,500	0
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacement	40,142	0	40,142	100%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	0	150,042	(150,042)	-100%	150,000	150,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	8,731	250,062	(241,331)	-97%	250,000	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	65	140,000	(139,935)	-100%	140,000	140,000
1257 Plant Crist Truck Scale Replacement	12,937	0	12,937	100%	0	12,937
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	55,131	75,000	(19,869)	-26%	150,000	150,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,672
1267 Crist 6 Intake Screen	25,333	38,000	(12,667)	-33%	95,000	30,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000	80,000
1269 Crist Flyash Silo Ash Knife-gate Ash Valves	60,387	60,000	387	1%	60,000	62,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	1,008	100,000	(98,992)	-99%	100,000	100,000
1287 Ecrc-air-crist Units 4-6 Nox Reduction Equipment	0	254,418	(254,418)	-100%	518,213	518,213
	10,950,082	14,920,182	(3,970,100)	-27%	39,421,004	39,421,004
Scholz Plant						
1300 Scholz-misc. Steam Plant Additions & Imp.	87,748	44,998	42,750	95%	110,000	107,500
1302 Scholtz 1 Replace Air Heater Baskets	2,478	0	2,478	100%	0	2,500
1324 Ecrc-air-replace Scholtz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	80,000
1325 Ecrc-air-replace Scholtz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1330 Environmental - Scholtz 1 & 2 Precipitator Work	0	0	0	100%	0	80,000
1355 Scholtz Replace Station Batteries	0	80,000	(80,000)	-100%	80,000	80,000
	90,226	284,998	(194,772)	-68%	350,000	350,000
Smith Plant						
28 Combined Cycle Project-unit 3-plant Smith	479,846	0	479,846	100%	0	500,000
1400 Smith - Misc. Steam Plant Additions & Imp.	207,873	172,266	35,607	21%	365,000	211,409
1416 Smith Unit #1 Replace Air Heaters Baskets	396,626	550,000	(153,374)	-28%	550,000	550,000
1430 Smith Unit #1 Replace Feeders	309,292	0	309,292	100%	0	309,292
1438 Smith Combined Cycle Ltsa	0	0	0	100%	4,245,065	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	7,847,381	10,150,000	(2,302,619)	-23%	10,150,000	9,150,000
1463 Install Unit 2 Ovalation Controls	0	101,744	(101,744)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	68,928	100,000	(31,072)	-31%	100,000	100,000
1472 Smith Unit 2 - Replace Sootblowers	169,950	160,000	9,950	6%	160,000	169,950
1473 Environ Air - Smith 2 Precipitator	1,279	0	1,279	100%	0	200,000
1474 Smith 3 Replace Turbine Blades	0	0	0	100%	0	300,000
1479 Smith 2 Replace Condenser Water Boxes	115,661	0	115,661	100%	0	115,661
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,213	0	9,213	100%	0	9,500
1630 Smith Plant 273 Acre Land Purchase	764,110	0	764,110	100%	0	764,110
	10,370,220	11,234,010	(863,790)	-8%	15,875,048	16,625,048
Daniel						
1500 Daniel-misc. Steam Plant Additions & Imp.	300,863	185,942	114,921	62%	187,065	300,863
1510 Daniel 1 Replace Nozzle Block	66,655	37,132	29,523	80%	37,132	66,655
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	0	591
1523 Daniel Water Treatment Plant	47,921	378,354	(330,433)	-87%	426,902	311,234
1524 Daniel Lab Controls	(106,887)	0	(106,887)	100%	0	(106,887)
1536 Daniel 2 Wastehouse Wdpsl Controls System	990	0	990	100%	0	990
1537 Daniel 1 Replace Superheater	1,399,009	1,321,723	77,286	6%	1,413,425	1,413,425
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	7,105
1542 Daniel 2 Reheater Replacement	13	0	13	100%	0	13
1544 Daniel 1 Generator Bushing	44,083	143,022	(98,939)	-69%	143,022	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	77,511	103,961	(26,450)	-25%	103,961	103,961
1549 Daniel 1% 2 Npdas Discharge Line	10,146	0	10,146	100%	0	10,146
1554 Daniel 1 Air Registers	40,023	0	40,023	100%	0	40,023
1555 Envir - Waste - Daniel Ash Storage	0	46,775	(46,775)	-100%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	20,366	0	20,366	100%	0	20,366
	1,908,389	2,216,909	(308,520)	-14%	2,414,921	2,414,921
Scherer						
1700 Scherer-misc. Additions & Improvements	281,881	185,862	96,019	52%	371,748	354,599
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	47
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	0	3,228
1713 Envir-air-scherer 3 Dust Collectors	112,467	0	112,467	100%	0	112,467
1715 Envir-air-scherer Common Western Coal Conversion	206,888	517,697	(310,809)	-60%	919,486	919,486
1716 Scherer 3 Tripper Chute Replacement	294,569	193,023	101,546	53%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	0	1,314
1720 Scherer -rubber Tire Dozier For Fossil Fuel	79,375	70,217	9,158	13%	70,217	79,375
1721 Scherer -tracked Dozer	52	0	52	100%	0	10,825
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	83,385	83,385
	979,894	1,170,147	(190,253)	-16%	1,887,339	1,887,339
Total:	24,298,811	29,826,246	(5,527,435)	-19%	59,948,312	60,698,312

**Gulf Power Compay
Capital Year 2003**

Description	Actual July Y-T-D	Budget July Y-T-D	Variance	Year End Projection 2003	Year End Budget 2003	Variance
New Generation	\$ 479,846	\$ -	\$ 479,846	\$ 500,000	\$ -	\$ 500,000
Plant Crist	\$ 13,332,134	\$ 16,418,041	\$ (3,085,907)	\$ 39,421,004	\$ 39,421,004	\$ -
Plant Smith	\$ 10,105,026	\$ 11,418,492	\$ (1,313,466)	\$ 16,125,048	\$ 15,875,048	\$ 250,000
Plant Scholz	\$ 104,583	\$ 295,831	\$ (191,248)	\$ 350,000	\$ 350,000	\$ -
Plant Daniel	\$ 1,739,671	\$ 2,246,889	\$ (507,218)	\$ 2,414,921	\$ 2,414,921	\$ -
Plant Scherer	\$ 1,263,693	\$ 1,286,909	\$ (23,216)	\$ 1,887,339	\$ 1,887,339	\$ -
	\$ 27,024,953	\$ 31,666,162	\$ (4,641,209)	\$ 60,698,312	\$ 59,948,312	\$ 750,000

Gulf Power Company

Project Description	Actual July Y-T-D 2003	Budget July Y-T-D 2003	Difference 2003	%	Budget Year End 2003	Projection 2003
1100 Crist-misc. Steam Plant Additions & Imp.	207,234	366,058	(158,824)	-43%	627,500	655,985
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	293,694	470,100	(176,406)	-38%	470,000	350,000
1137 Crist 6 Mill Seal Air Fans	0	300,060	(300,060)	-100%	300,000	300,000
1138 Crist 6 Forced Draft Fan Crossover Dampers	45,336	150,042	(104,706)	-70%	150,000	50,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecro-air-crist-cems Replacement	2,604	200,000	(197,396)	-99%	200,000	200,000
1166 Crist 7 Hotwell Replacement	69,591	58,324	10,267	18%	100,000	100,000
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%	0	29,882
1199 Ecro-air-crist 7 Electrostatic Precip (esp) Replacmnt	11,835,297	13,219,825	(1,384,528)	-10%	33,812,791	33,812,791
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	0	150,042	(150,042)	-100%	150,000	100,000
1208 Crist Belt Radial Stacker #8	528,719	218,750	309,969	142%	375,000	575,000
1227 Crist 7 Repl Turbine Nozzle Block	0	142,508	(142,508)	-100%	142,500	142,500
1234 Ecro-air-crist-unit 7 Low Nox Burner Replacement	52,283	0	52,283	100%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	0	150,042	(150,042)	-100%	150,000	150,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	8,642	250,062	(241,421)	-97%	250,000	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	22,687	140,000	(117,313)	-84%	140,000	140,000
1257 Plant Crist Truck Scale Replacement	12,824	0	12,824	100%	0	20,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	56,732	87,500	(30,768)	-35%	150,000	150,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,672
1267 Crist 6 Intake Screen	25,086	57,000	(31,914)	-56%	95,000	27,000
1268 Crist 7a Air Dryer	0	0	0	100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	59,771	60,000	(229)	0%	60,000	62,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	25,118	100,000	(74,882)	-75%	100,000	100,000
1287 Ecro-air-crist Units 4-6 Nox Reduction Equipment	0	297,728	(297,728)	-100%	518,213	518,213
	13,332,134	16,418,041	(3,085,907)	-19%	39,421,004	39,421,004
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	102,105	55,831	46,274	83%	110,000	107,500
1302 Scholtz 1 Replace Air Heater Baskets	2,478	0	2,478	100%	0	2,500
1324 Ecro-air-replace Scholz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	80,000
1325 Ecro-air-replace Scholz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1330 Environmental - Scholz 1 & 2 Precipitator Work	0	0	0	100%	0	80,000
1355 Scholtz Replace Station Batteries	0	80,000	(80,000)	-100%	80,000	80,000
	104,583	295,831	(191,248)	-65%	350,000	350,000
SMITH						
28 Combined Cycle Project-unit 3-plant Smith	479,846	0	479,846	100%	0	500,000
1400 Smith - Misc. Steam Plant Additions & Imp.	227,245	204,385	22,860	11%	365,000	396,005
1416 Smith Unit #1 Replace Air Heaters Baskets	397,175	550,000	(152,825)	-28%	550,000	400,000
1430 Smith Unit #1 Replace Feeders	310,897	0	310,897	100%	0	304,983
1438 Smith Combined Cycle Ltsa	0	0	0	100%	4,245,065	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	7,858,693	10,150,000	(2,291,308)	-23%	10,150,000	9,150,000
1463 Install Unit 2 Ovation Controls	0	254,107	(254,107)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	69,033	100,000	(30,967)	-31%	100,000	70,000
1472 Smith Unit 2 - Replace Sootblowers	173,617	160,000	13,617	9%	160,000	169,950
1473 Environ Air - Smith 2 Precipitator	178,099	0	178,099	100%	0	200,000
1474 Smith 3 Replace Turbine Blades	0	0	0	100%	0	300,000
1479 Smith 2 Replace Condenser Water Boxes	115,822	0	115,822	100%	0	115,661
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,217	0	9,217	100%	0	9,213
1630 Smith Plant 273 Acre Land Purchase	765,168	0	765,168	100%	0	764,110
	10,584,872	11,418,492	(833,620)	-7%	15,875,048	16,625,048
DANIEL						
1500 Daniel-misc. Steam Plant Additions & Imp.	299,911	186,085	113,826	61%	187,065	300,863
1510 Daniel 1 Replace Nozzle Block	68,286	37,132	31,154	84%	37,132	66,655
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	0	591
1523 Daniel Water Treatment Plant	49,268	385,712	(336,444)	-87%	426,902	311,234
1524 Daniel Lab Controls	(104,967)	0	(104,967)	100%	0	(106,887)
1536 Daniel 2 Westinghouse Wdpl Controls System	990	0	990	100%	0	990
1537 Daniel 1 Replace Superheater	1,224,270	1,335,620	(111,350)	-8%	1,413,425	1,413,425
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	7,105
1542 Daniel 2 Reheater Replacement	14	0	14	100%	0	13
1544 Daniel 1 Generator Bushing	45,033	143,022	(97,989)	-69%	143,022	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	78,009	103,961	(25,952)	-25%	103,961	103,961
1549 Daniel 1% 2 Npdes Discharge Line	10,383	0	10,383	100%	0	10,146
1554 Daniel 1 Air Registers	40,280	0	40,280	100%	0	40,023
1555 Envir - Waste - Daniel Ash Storage	0	55,357	(55,357)	-100%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	20,496	0	20,496	100%	0	20,366
	1,739,671	2,246,889	(507,218)	-23%	2,414,921	2,414,921
SCHERER						
1700 Scherer-misc. Additions & Improvements	330,948	216,839	114,109	53%	371,748	354,599
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	47
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	0	3,228
1713 Envir-air-scherer 3 Dust Collectors	172,033	0	172,033	100%	0	112,467
1714 Envir-air-scherer Common Dust Collectors	(0)	0	(0)	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversion	360,654	603,482	(242,828)	-40%	919,486	919,486
1716 Scherer 3 Tripper Chute Replacement	319,221	193,023	126,198	65%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	0	1,314
1720 Scherer -rubber Tire Dozier For Fossil Fuel	76,125	70,217	5,908	8%	70,217	79,375
1721 Scherer -tracked Dozer	52	0	52	100%	0	10,825
1726 Scherer 3 Conveyor Control Upgrade	0	83,385	(83,385)	-100%	83,385	83,385
	1,263,693	1,286,909	(23,216)	-2%	1,887,339	1,887,339
	27,024,953	31,666,162	(4,641,209)	-15%	59,948,312	60,698,312

**Gulf Power Company
Capital Year 2003**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Aug Y-T-D	Aug Y-T-D		Projection 2003	Budget 2003	
New Generation	\$ 479,846	\$ -	\$ 479,846	\$ 500,000	\$ -	\$ 500,000
Plant Crist	\$ 17,535,693	\$ 19,015,454	\$ (1,479,761)	\$ 39,421,004	\$ 39,421,004	\$ -
Plant Smith	\$ 10,401,686	\$ 11,501,483	\$ (1,099,797)	\$ 15,975,048	\$ 15,875,048	\$ 100,000
Plant Scholz	\$ 111,218	\$ 306,664	\$ (195,446)	\$ 500,000	\$ 350,000	\$ 150,000
Plant Daniel	\$ 1,762,204	\$ 2,279,846	\$ (517,642)	\$ 2,414,921	\$ 2,414,921	\$ -
Plant Scherer	\$ 1,510,892	\$ 1,483,105	\$ 27,787	\$ 1,887,339	\$ 1,887,339	\$ -
	\$ 31,801,539	\$ 34,586,552	\$ (2,785,013)	\$ 60,698,312	\$ 59,948,312	\$ 750,000

Gulf Power Company

Project Description	Actual Aug Y-T-D 2003	Budget Aug Y-T-D 2003	Difference	%	Budget Year End 2003	Projection 2003
1100 Crist-misc. Steam Plant Additions & Imp.	285,931	418,352	(132,421)	-32%	627,500	907,484
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	306,130	470,100	(163,970)	-35%	470,000	310,000
1137 Crist 6 Mill Seal Air Fans	0	300,060	(300,060)	-100%	300,000	0
1138 Crist 6 Forced Draft Fan Crossover Dampers	47,256	150,042	(102,786)	-69%	150,000	50,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecro-air-crist-cems Replacement	2,604	200,000	(197,396)	-99%	200,000	200,000
1166 Crist 7 Hotwell Replacement	71,496	66,656	4,840	7%	100,000	212,500
1188 Crist 7 Reheater	29,882	0	29,882	100%	0	29,882
1199 Ecro-air-crist 7 Electrostatic Precip (esp) Replacmnt	15,842,707	15,650,290	192,417	1%	33,812,791	33,812,791
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	0	150,042	(150,042)	-100%	150,000	100,000
1208 Crist Belt Radial Stackers #8	552,096	250,000	302,096	121%	375,000	555,000
1227 Crist 7 Repl Turbine Nozzle Block	0	142,508	(142,508)	-100%	142,500	142,500
1234 Ecro-air-crist-unit 7 Low Nox Burner Replacement	53,455	0	53,455	100%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	0	150,042	(150,042)	-100%	150,000	150,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	17,982	250,062	(232,080)	-93%	250,000	250,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	76,205	140,000	(63,795)	-46%	140,000	140,000
1257 Plant Crist Truck Scale Replacement	13,292	0	13,292	100%	0	15,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	63,276	100,000	(36,724)	-37%	150,000	150,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,673
1267 Crist 6 Intake Screen	26,104	76,000	(49,896)	-66%	95,000	27,000
1268 Crsit 7a Air Dryer	0	0	0	100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	62,302	60,000	2,302	4%	60,000	63,000
1283 Crist Barge Winch And Boat Barrier System	0	0	0	100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	27,343	100,000	(72,657)	-73%	100,000	100,000
1287 Ecro-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	341,300	(341,300)	-100%	518,213	518,213
	17,535,693	19,015,454	(1,479,761)	-8%	39,421,004	39,421,004
SCHOLZ						
1300 Scholz-misc. Steam Plant Additions & Imp.	108,554	66,664	41,890	63%	110,000	107,500
1302 Scholz 1 Replace Air Heater Baskets	2,478	0	2,478	100%	0	2,500
1324 Ecro-air-replace Scholz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1325 Ecro-air-replace Scholz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1330 Upgrade Precipitator Controls On Scholz 1&2	186	0	186	100%	0	160,000
1355 Scholz Replace Station Batteries	0	80,000	(80,000)	-100%	80,000	80,000
1359 Replace Bottom Ash System at Scholz	0	0	0	100%	0	150,000
	111,218	306,664	(195,446)	-64%	350,000	500,000
SMITH						
28 Combined Cycle Project-unit 3-plant Smith	479,846	0	479,846	100%	0	500,000
1400 Smith - Misc. Steam Plant Additions & Imp.	385,328	236,504	148,824	63%	365,000	382,672
1416 Smith Unit #1 Replace Air Heaters Baskets	397,439	550,000	(152,561)	-28%	550,000	400,000
1430 Smith Unit #1 Replace Feeders	311,104	0	311,104	100%	0	311,000
1438 Smith Combined Cycle Ltsa	0	0	0	100%	4,245,065	4,245,065
1455 Replace Smith Unit 2 Boiler Tubes	7,868,022	10,150,000	(2,281,978)	-22%	10,150,000	8,150,000
1463 Install Unit 2 Ovalation Controls	0	304,979	(304,979)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	69,079	100,000	(30,921)	-31%	100,000	70,000
1472 Smith Unit 2 - Replace Sootblowers	174,554	160,000	14,554	9%	160,000	175,000
1473 Environ Air - Smith 2 Precipitator	178,218	0	178,218	100%	0	200,000
1474 Smith Unit 3 Turbine Blade	127,091	0	127,091	100%	0	300,000
1475 Upgrade Unit 1 and Unit 2 Igniters	0	0	0	100%	0	300,000
1479 Smith 2 Replace Condenser Water Boxes	115,899	0	115,899	100%	0	116,000
1605 E-Crane	0	0	0	100%	0	125,000
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,215	0	9,215	100%	0	9,250
1630 Smith Plant 273 Acre Land Purchase	765,677	0	765,677	100%	0	766,000
1631 Piping between #4 Well and Plant	0	0	0	100%	0	250,000
1632 Carbon Filter for CC Demineralizer	0	0	0	100%	0	100,000
1633 Replace Emergency Generator	0	0	0	100%	0	75,000
	10,881,532	11,501,483	(619,951)	-5%	15,875,048	16,475,048
	10,401,686					
1500 Daniel-misc. Steam Plant Additions & Imp.	304,311	186,273	118,038	63%	187,065	299,911
1510 Daniel 1 Replace Nozzle Block	68,286	37,132	31,154	84%	37,132	68,286
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	0	591
1523 Daniel Water Treatment Plant	52,245	393,792	(341,547)	-87%	426,902	308,010
1524 Daniel Lab Controls	(108,128)	0	(108,128)	100%	0	(104,967)
1536 Daniel 2 Westinghouse Wdpl Controls System	990	0	990	100%	0	990
1537 Daniel 1 Replace Superheater	1,238,246	1,350,882	(112,636)	-8%	1,413,425	1,413,425
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	7,105
1542 Daniel 2 Reheater Replacement	14	0	14	100%	0	14
1544 Daniel 1 Generator Bushing	45,033	143,022	(97,989)	-69%	143,022	143,022
1545 Plant Daniel Unit 1 Bottom Ash Piping	82,024	103,961	(21,937)	-21%	103,961	103,961
1549 Daniel 1% 2 Npdes Discharge Line	10,494	0	10,494	100%	0	10,383
1554 Daniel 1 Air Registers	40,280	0	40,280	100%	0	40,280
1555 Envir - Waste - Daniel Ash Storage	0	64,784	(64,784)	-100%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	20,713	0	20,713	100%	0	20,496
	1,762,204	2,279,846	(517,642)	-23%	2,414,921	2,414,921
1700 Scherer-misc. Additlions & Improvements	450,033	247,816	202,217	82%	371,748	378,053
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	47
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	0	3,228
1713 Envir-air-scherer 3 Dust Collectors	182,674	0	182,674	100%	0	172,033
1714 Envir-air-scherer Common Dust Collectors	(0)	0	(0)	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversion	478,009	768,701	(290,692)	-38%	919,486	725,802
1718 Scherer 3 Tipper Chute Replacement	319,316	193,023	126,293	65%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	0	1,314
1720 Scherer-rubber Tires Dozier For Fossil Fuel	76,147	70,217	5,930	8%	70,217	79,375
1721 Scherer -tracked Dozer	52	0	52	100%	0	10,825
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	83,385	83,385
1747 Scherer 2 Boiler Water Circ Pump	0	0	0	100%	0	110,664
	1,510,892	1,483,105	27,787	2%	1,887,339	1,887,339
Total:	31,801,540	34,586,552	(2,785,012)	-8%	59,948,312	60,698,312

**Gulf Power Company
Capital Year 2003**

Description	Actual		Budget		Year End		Year End	
	Sept Y-T-D	Sept Y-T-D	Sept Y-T-D	Sept Y-T-D	Projection 2003	Budget 2003	Budget 2003	Variance
New Generation	\$ 479,846	\$ 479,846	\$ -	\$ 479,846	\$ 500,000	\$ -	\$ -	500,000
Plant Crist	\$ 23,706,238	\$ 26,476,089	\$ (2,769,851)	\$ 39,311,004	\$ 39,311,004	\$ 39,421,004	\$ (110,000)	
Plant Smith	\$ 10,534,686	\$ 11,533,602	\$ (998,916)	\$ 13,339,983	\$ 13,339,983	\$ 15,875,048	\$ (2,535,065)	
Plant Scholz	\$ 143,906	\$ 317,497	\$ (173,591)	\$ 500,000	\$ 500,000	\$ 350,000	\$ 150,000	
Plant Daniel	\$ 1,918,019	\$ 2,312,020	\$ (394,001)	\$ 2,514,921	\$ 2,514,921	\$ 2,414,921	\$ 100,000	
Plant Scherer	\$ 1,732,637	\$ 1,703,078	\$ 29,559	\$ 2,080,406	\$ 2,080,406	\$ 1,887,339	\$ 193,067	
	\$ 38,515,332	\$ 42,342,286	\$ (3,826,954)	\$ 58,246,314	\$ 58,246,314	\$ 59,948,312	\$ (1,701,998)	

Gulf Power Capital

Project Description	Actuals Sept Y-T-D 2003	Budget Sept Y-T-D 2003	Difference 2003	%	Budget Year End 2003	Projection 2003
1100 Crist-misc. Steam Plant Additions & Imp.	377,142	470,646	(93,504)	-20%	627,500	912,484
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	312,501	470,100	(157,599)	-34%	470,000	315,000
1137 Crist 6 Mill Seal Air Fans	-	300,060	(300,060)	-100%	300,000	0
1138 Crist 6 Forced Draft Fan Crossover Dampers	48,239	150,042	(101,803)	-68%	150,000	50,000
1140 Crist 6 Turbine Controls	835	-	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	-	7,284	100%	0	7,284
1154 Ecrc-air-crist-cems Replacement	2,604	200,000	(197,396)	-99%	200,000	200,000
1166 Crist 7 Hotwell Replacement	72,984	74,988	(2,004)	-3%	100,000	212,500
1168 Crist 7 Reheater Reheater	29,882	-	29,882	100%	0	29,882
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	21,865,915	22,538,211	(670,296)	-3%	33,812,791	33,812,791
1201 Crist 4-7 Tractor	(27,047)	-	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	-	150,042	(150,042)	-100%	150,000	100,000
1208 Crist Belt Radial Stacker #8	564,351	281,250	283,101	101%	375,000	570,000
1227 Crist 7 Repl Turbine Nozzle Block	2	142,508	(142,506)	-100%	142,500	142,500
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacement	65,511	325,000	(259,489)	-80%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	-	150,042	(150,042)	-100%	150,000	225,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	-	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	-	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	-	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	27,810	250,062	(222,252)	-89%	250,000	170,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	85,401	140,000	(54,599)	-39%	140,000	92,000
1257 Plant Crist Truck Scale Replacement	13,533	-	13,533	100%	0	15,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	64,593	112,500	(47,907)	-43%	150,000	132,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	-	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	-	7,672	100%	0	7,673
1267 Crist 6 Intake Screen	26,627	95,000	(68,373)	-72%	95,000	27,000
1268 Crist 7a Air Dryer	-	20,000	(20,000)	-100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifeedge Ash Valves	63,599	60,000	3,599	6%	60,000	64,000
1283 Crist Barge Winch And Boat Barrier System	-	62,500	(62,500)	-100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	27,912	100,000	(72,088)	-72%	100,000	35,000
1287 Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrc)	-	385,138	(385,138)	-100%	518,213	518,213
	23,706,238	26,476,089	(2,769,851)	-10%	39,421,004	39,311,004
1300 Scholz-misc. Steam Plant Additions & Imp.	134,278	77,497	56,781	73%	110,000	143,000
1302 Scholtz 1 Replace Air Heater Baskets	2,478	-	2,478	100%	0	2,500
1324 Ecrc-air-replace Scholtz Unit 1 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1325 Ecrc-air-replace Scholtz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1330 Ecrc Air - Upgrade Precipitator Controls On Scholz 1&2	7,149	-	7,149	100%	0	160,000
1355 Scholtz Replace Station Batteries	-	80,000	(80,000)	-100%	80,000	44,500
1359 Replace Bottom Ash System at Scholz	-	-	0	100%	0	150,000
	143,906	317,497	(173,591)	-55%	350,000	500,000
28 Combined Cycle Project-unit 3-plant Smith	479,846	-	479,846	100%	0	500,000
1400 Smith - Misc. Steam Plant Additions & Imp.	444,071	268,623	175,448	65%	365,000	500,000
1416 Smith Unit #1 Replace Air Heaters Baskets	398,132	550,000	(151,868)	-28%	550,000	400,000
1430 Smith Unit #1 Replace Feeders	311,646	-	311,646	100%	0	312,000
1438 Smith Combined Cycle Ltsa	-	-	-	100%	4,245,065	0
1455 Replace Smith Unit 2 Boiler Tubes	7,881,729	10,150,000	(2,268,271)	-22%	10,150,000	6,028,672
1463 Install Unit 2 Ovation Controls	-	304,979	(304,979)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	69,199	100,000	(30,801)	-31%	100,000	70,000
1472 Smith Unit 2 - Replace Sootblowers	175,771	160,000	15,771	10%	160,000	176,000
1473 Environ Air - Smith 2 Precipitator	178,528	-	178,528	100%	0	200,000
1474 Smith Unit 3 Turbine Blade	-	-	-	100%	0	300,000
1475 Upgrade Unit 1 and Unit 2 Igniters	-	-	-	100%	0	300,000
1476 Smith 1 Hydrogen Coolers	-	-	-	100%	0	150,000
1479 Smith 2 Replace Condenser Water Boxes	116,101	-	116,101	100%	0	116,500
1605 Smith Common Replace Coal Unloader	183,217	-	183,217	100%	0	235,000
1623 Smith Clear Water Well #5	61	-	61	100%	0	61
1629 Smith Security Office	9,220	-	9,220	100%	0	9,250
1630 Smith Plant 273 Acre Land Purchase	767,011	-	767,011	100%	0	767,500
1631 Piping between #4 Well and Plant	-	-	-	100%	0	250,000
1632 Carbon Filter for CC Demineralizer	-	-	-	100%	0	100,000
1633 Replace Emergency Generator	-	-	-	100%	0	75,000
1634 Smith 1 & 2 Coal Bunkers	-	-	-	100%	0	1,350,000
	11,014,532	11,533,602	(519,070)	-5%	15,875,048	13,839,983
1500 Daniel-misc. Steam Plant Additions & Imp.	314,972	186,463	128,509	69%	187,065	665,649
1510 Daniel 1 Replace Nozzle Block	68,286	37,132	31,154	84%	37,132	68,286
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	-	591	100%	0	591
1523 Daniel Water Treatment Plant	100,689	401,679	(300,990)	-75%	426,902	308,010
1524 Daniel Lab Controls	(108,128)	-	(108,128)	100%	0	(104,967)
1536 Daniel 2 Westinghouse Wdpl Controls System	990	-	990	100%	0	990
1537 Daniel 1 Replace Superheater	1,245,676	1,365,779	(120,103)	-9%	1,413,425	1,245,676
1538 Daniel 2 Bottom Ash Hopper	7,105	-	7,105	100%	0	7,105
1542 Daniel 2 Reheater Replacement	14	-	14	100%	0	14
1544 Daniel 1 Generator Bushing	45,033	143,022	(97,989)	-69%	143,022	45,033
1545 Plant Daniel Unit 1 Bottom Ash Piping	82,494	103,961	(21,467)	-21%	103,961	103,961
1549 Daniel 1% 2 Npdes Discharge Line	10,554	-	10,554	100%	0	10,383
1554 Daniel 1 Air Registers	40,280	-	40,280	100%	0	40,280
1555 Envir - Waste - Daniel Ash Storage	88,631	73,984	14,647	20%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	20,831	-	20,831	100%	0	20,496
	1,918,019	2,312,020	(394,001)	-17%	2,414,921	2,514,921
1700 Scherer-misc. Additions & Improvements	445,473	278,793	166,680	60%	371,748	446,753
1701 Envir-air-scherer 3-clean Air Additions	(14,779)	-	(14,779)	100%	0	(14,779)
1702 Scherer-3 Install Water Cannon	47	-	47	100%	0	47
1708 Scherer 3 Pulverizer Gearbox Replacement	3,228	119,962	(119,889)	-100%	119,963	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	-	-	3,228	100%	0	3,228
1713 Envir-air-scherer 3 Dust Collectors	188,740	-	188,740	100%	0	188,740
1714 Envir-air-scherer Common Dust Collectors	(0)	-	(0)	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversion	712,906	892,939	(180,033)	-20%	919,486	914,046
1716 Scherer 3 Tripper Chute Replacement	319,413	257,781	61,632	24%	322,540	367,397
1719 Scherer 3 - Replace Boiler Controls	1,314	-	1,314	100%	0	1,314
1720 Scherer -rubber Tire Dozier For Fossil Fuel	76,171	70,217	5,954	8%	70,217	79,375
1721 Scherer -tracked Dozer	52	-	52	100%	0	10,825
1726 Scherer 3 Conveyor Control Upgrade	-	83,386	(83,386)	-100%	83,385	83,385
1747 Scherer 2 Boiler Water Circ Pump	-	-	-	100%	0	0
	1,732,637	1,703,078	29,559	2%	1,887,339	2,080,406

**Gulf Power Company
Capital Year 2003**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Oct Y-T-D	Oct Y-T-D		Projection 2003	Budget 2003	
New Generation	\$ 479,846	\$ -	\$ 479,846	\$ 500,000	\$ -	\$ 500,000
Plant Crist	\$ 29,337,635	\$ 31,872,722	\$ (2,535,087)	\$ 39,311,004	\$ 39,421,004	\$ (110,000)
Plant Smith	\$ 10,884,162	\$ 11,565,721	\$ (681,559)	\$ 14,339,983	\$ 15,875,048	\$ (1,535,065)
Plant Scholz	\$ 262,969	\$ 328,330	\$ (65,361)	\$ 500,000	\$ 350,000	\$ 150,000
Plant Daniel	\$ 1,952,217	\$ 2,351,311	\$ (399,094)	\$ 2,530,171	\$ 2,414,921	\$ 115,250
Plant Scherer	\$ 1,827,723	\$ 1,807,694	\$ 20,029	\$ 2,101,172	\$ 1,887,339	\$ 213,833
	\$ 44,744,552	\$ 47,925,778	\$ (3,181,226)	\$ 59,282,330	\$ 59,948,312	\$ (665,982)

Gulf Power Company

Project Description	Actual October Y-T-D 2003	Budget October Y-T-D 2003	Variance 2003	%	Budget Year End 2003	Projection 2003
1100 Crist-misc. Steam Plant Additions & Imp.	402,034	522,940	(120,906)	-23%	627,500	927,985
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	319,451	470,100	(150,649)	-32%	470,000	320,000
1137 Crist 6 Mill Seal Air Fans	0	300,060	(300,060)	-100%	300,000	0
1138 Crist 6 Forced Draft Fan Crossover Dampers	49,312	150,042	(100,730)	-67%	150,000	50,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecr-air-crist-cems Replacement	2,604	200,000	(197,396)	-99%	200,000	15,000
1166 Crist 7 Hotwell Replacement	74,607	83,320	(8,713)	-10%	100,000	212,500
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%	0	29,882
1199 Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	27,366,485	27,376,866	9,619	0%	33,812,791	34,516,004
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Bell Changeouts	0	150,042	(150,042)	-100%	150,000	61,000
1208 Crist Belt Radial Slacker #8	577,530	312,500	265,030	85%	375,000	580,000
1227 Crist 7 Repl Turbine Nozzle Block	2	142,508	(142,506)	-100%	142,500	142,500
1234 Ecr-air-crist-unit 7 Low Nox Burner Replacement	123,200	650,000	(526,800)	-81%	1,300,000	1,300,000
1246 Environ - Water - Crist Ash Pond Ph Control System	0	150,042	(150,042)	-100%	150,000	225,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	28,429	250,062	(221,633)	-89%	250,000	170,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	86,470	140,000	(53,530)	-38%	140,000	92,000
1257 Plant Crist Truck Scale Replacement	13,795	0	13,795	100%	0	14,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	66,030	125,000	(58,970)	-47%	150,000	140,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,672
1267 Crist 6 Intake Screen	26,627	95,000	(68,373)	-72%	95,000	27,000
1268 Crsit 7a Air Dryer	0	40,000	(40,000)	-100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifeedge Ash Valves	65,013	60,000	5,013	8%	60,000	65,500
1283 Crist Barge Winch And Boat Barrier System	0	125,000	(125,000)	-100%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	28,532	100,000	(71,468)	-71%	100,000	35,000
1287 Ecr-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	429,240	(429,240)	-100%	518,213	0
29,337,635	31,672,722	(2,535,087)	-8%	39,421,004	39,311,004	
1300 Scholz-misc. Steam Plant Additions & Imp.	169,054	88,330	80,724	91%	110,000	200,000
1302 Scholtz 1 Replace Air Heater Baskets	2,478	0	2,478	100%	0	2,500
1324 Ecr-air-replace Scholtz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1325 Ecr-air-replace Scholtz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1330 Ecr Air - Upgrade Precipitator Controls On Scholz 1&2	91,235	0	91,235	100%	0	160,000
1355 Scholtz Replace Station Batteries	202	80,000	(79,798)	-100%	80,000	44,500
1359 Replace Bottom Ash System at Scholtz	0	0	0	100%	0	93,000
262,969	328,330	(65,361)	-20%	350,000	500,000	
28 Combined Cycle Project-unit 3-plant Smith	479,846	0	479,846	100%	0	500,000
1400 Smith - Misc. Steam Plant Additions & Imp.	447,316	300,742	146,574	49%	365,000	500,000
1416 Smith Unit #1 Replace Air Heaters Baskets	398,355	550,000	(151,645)	-28%	550,000	400,000
1430 Smith Unit #1 Replace Feeders	311,820	0	311,820	100%	0	312,000
1438 Smith Combined Cycle Ltse	0	0	0	100%	4,245,065	0
1455 Replace Smith Unit 2 Boiler Tubes	7,886,152	10,150,000	(2,263,848)	-22%	10,150,000	7,888,672
1463 Install Unit 2 Ovalion Controls	0	304,979	(304,979)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	69,238	100,000	(30,762)	-31%	100,000	70,000
1472 Smith Unit 2 - Replace Soolblowers	176,123	160,000	16,123	10%	160,000	176,500
1473 Environ Air - Smith 2 Precipitator	178,628	0	178,628	100%	0	179,000
1474 Smith Unit 3 Turbine Blade	127,384	0	127,384	100%	0	135,500
1475 Smith Unit 2 Replace Pilot Ignitors	8,493	0	8,493	100%	0	300,000
1476 Smith 1 Hydrogen Coolers	0	0	0	100%	0	150,000
1479 Smith 2 Replace Condenser Water Boxes	116,166	0	116,166	100%	0	116,500
1605 Smith Common Replace Coal Unloader	193,028	0	193,028	100%	0	235,000
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,220	0	9,220	100%	0	9,250
1630 Smith Plant 273 Acre Land Purchase	767,441	0	767,441	100%	0	767,500
1631 Piping between #4 Well and Plant	191,919	0	191,919	100%	0	575,000
1632 Carbon Filter for CC Demineralizer	0	0	0	100%	0	100,000
1633 Replace Emergency Generator	2,817	0	2,817	100%	0	75,000
1634 Smith 1 & 2 Coal Bunkers	0	0	0	100%	0	2,350,000
11,364,008	11,565,721	(201,713)	-2%	15,875,048	14,839,983	
10,884,162				15,875,048	14,339,983	
1500 Daniel-misc. Steam Plant Additions & Imp.	326,155	186,683	139,472	75%	187,065	680,899
1510 Daniel 1 Replace Nozzle Block	68,286	37,132	31,154	84%	37,132	68,286
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	0	591
1523 Daniel Water Treatment Plant	111,817	411,312	(299,495)	-73%	426,902	308,010
1524 Daniel Lab Controls	(108,128)	0	(108,128)	100%	0	(104,967)
1536 Daniel 2 Westinghouse Wdpl Controls System	990	0	990	100%	0	990
1537 Daniel 1 Replace Superheater	1,260,523	1,383,977	(123,454)	-9%	1,413,425	1,245,676
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	7,105
1542 Daniel 2 Reheater Replacement	15	0	15	100%	0	14
1544 Daniel 1 Generator Bushing	45,033	143,022	(97,989)	-69%	143,022	45,033
1545 Plant Daniel Unit 1 Bottom Ash Piping	77,757	103,961	(26,204)	-25%	103,961	103,961
1549 Daniel 1% 2 Npodes Discharge Line	10,679	0	10,679	100%	0	10,383
1554 Daniel 1 Air Registers	40,280	0	40,280	100%	0	40,280
1555 Envir - Waste - Daniel Ash Storage	90,036	85,224	4,812	6%	103,414	103,414
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	21,079	0	21,079	100%	0	20,496
1,952,217	2,351,311	(399,094)	-17%	2,414,921	2,530,171	
1700 Scherer-misc. Additions & Improvements	378,893	309,770	69,123	22%	371,748	595,761
1701 Envir-air-scherer 3-clean Air Additions	(14,779)	0	(14,779)	100%	0	(14,779)
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	47
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	0	3,228
1713 Envir-air-scherer 3 Dust Collectors	189,184	0	189,184	100%	0	188,740
1714 Envir-air-scherer Common Dust Collectors	(0)	0	(0)	100%	0	0
1715 Envir-air-scherer Common Western Coal Conversion	788,852	901,820	(112,968)	-13%	919,486	914,048
1716 Scherer 3 Tripper Chute Replacement	324,472	322,539	1,933	1%	322,540	322,540
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	0	1,314
1720 Scherer -rubber Tire Dozier For Fossil Fuel	76,190	70,217	5,973	9%	70,217	79,375
1721 Scherer -tracked Dozer	52	0	52	100%	0	10,825
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	83,385	0
1747 Scherer 3 Boiler Water Circ Pump	80,198	0	80,198	100%	0	0
1,827,723	1,807,694	20,029	1%	1,887,339	2,101,172	
Total:	44,744,552	47,925,778	(3,181,226)	-7%	59,946,312	59,282,330

**Gulf Power Company
Capital Year 2003**

Description	Actual		Budget		Variance	Year End		Year End	Variance
	Nov Y-T-D	Nov Y-T-D	Nov Y-T-D	Nov Y-T-D		Projection 2003	Budget 2003		
New Generation	\$ 497,651	\$ -	\$ 497,651	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	
Plant Crist	\$ 32,679,685	\$ 34,820,393	\$ (2,140,708)	\$ 39,186,004	\$ 39,421,004	\$ (235,000)			
Plant Smith	\$ 11,377,946	\$ 11,597,840	\$ (219,894)	\$ 14,243,281	\$ 15,875,048	\$ (1,631,767)			
Plant Scholz	\$ 309,239	\$ 339,163	\$ (29,924)	\$ 389,000	\$ 350,000	\$ 39,000			
Plant Daniel	\$ 2,144,708	\$ 2,384,645	\$ (239,937)	\$ 2,570,171	\$ 2,414,921	\$ 155,250			
Plant Scherer	\$ 1,921,533	\$ 1,847,552	\$ 73,981	\$ 1,893,182	\$ 1,887,339	\$ 5,843			
	\$ 48,930,762	\$ 50,989,593	\$ (2,058,831)	\$ 58,781,638	\$ 59,948,312	\$ (1,166,674)			

Gulf Power Company

Project Description	Actuals	Budget	Variance	%	Budget	Projection
	Nov Y-T-D 2003	Nov Y-T-D 2003			Year End 2003	
1100 Crist-misc. Steam Plant Additions & Imp.	442,190	575,234	(133,044)	-23%	627,500	670,833
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	308,002	470,100	(162,098)	-34%	470,000	315,000
1137 Crist 6 Mill Seal Air Fans	0	300,060	(300,060)	-100%	300,000	0
1138 Crist 6 Forced Draft Fan Crossover Dampers	47,545	150,042	(102,497)	-68%	150,000	50,000
1140 Crist 6 Turbine Controls	835	0	835	100%	0	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	0	7,284
1154 Ecr-c-air-crist-cems Replacement	2,604	200,000	(197,396)	-99%	200,000	12,000
1166 Crist 7 Hotwell Replacement	71,933	91,652	(19,719)	-22%	100,000	341,652
1188 Crist 7 Replace Reheater	29,882	0	29,882	0	0	29,882
1199 Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	30,129,429	29,768,291	361,138	1%	33,812,791	34,394,004
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	0	(27,047)
1204 Crist 6-7 Belt Changeouts	0	150,042	(150,042)	-100%	150,000	92,000
1208 Crist Belt Radial Stackers #8	558,677	343,750	214,927	63%	375,000	575,000
1227 Crist 7 Repl Turbine Nozzle Block	2	142,508	(142,506)	-100%	142,500	142,500
1234 Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	192,167	975,000	(782,833)	-80%	1,300,000	1,425,000
1246 Environ - Water - Crist Ash Pond Ph Control System	231,622	150,042	81,580	54%	150,000	225,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	0	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	0	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	0	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	36,728	250,062	(213,334)	-85%	250,000	170,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	86,462	140,000	(53,538)	-38%	140,000	92,000
1257 Plant Crist Truck Scale Replacement	13,795	0	13,795	100%	0	14,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	109,140	137,500	(28,360)	-21%	150,000	122,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	0	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	0	7,672
1267 Crist 6 Intake Screen	26,627	95,000	(68,373)	-72%	95,000	27,000
1268 Crsit 7a Air Dryer	0	60,000	(60,000)	-100%	80,000	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	62,683	60,000	2,683	4%	60,000	65,500
1283 Crist Barge Winch And Boat Barrier System	240,891	187,500	53,391	28%	250,000	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	31,677	100,000	(68,323)	-68%	100,000	35,000
1287 Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrcr)	0	473,610	(473,610)	-100%	518,213	0
	32,679,685	34,820,393	(2,140,708)	-6%	39,421,004	39,186,004
1300 Scholz-misc. Steam Plant Additions & Imp.	203,328	99,163	104,165	105%	110,000	250,500
1302 Scholtz 1 Replace Air Heater Baskets	2,478	0	2,478	100%	0	2,478
1324 Ecr-c-air-replace Scholz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1325 Ecr-c-air-replace Scholz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	0
1330 Ecr-c Air - Upgrade Precipitator Controls On Scholz 1&2	103,233	0	103,233	100%	0	105,000
1355 Scholtz Replace Station Batteries	199	80,000	(79,801)	-100%	80,000	31,022
1359 Replace Bottom Ash System at Scholz	0	0	0	100%	0	0
	309,239	339,163	(29,924)	-9%	350,000	389,000
28 Combined Cycle Project-unit 3-plant Smith	497,651	0	497,651	100%	0	500,500
1400 Smith - Misc. Steam Plant Additions & Imp.	475,145	332,861	142,284	43%	365,000	605,000
1416 Smith Unit #1 Replace Air Heaters Baskets	398,448	550,000	(151,552)	-28%	550,000	400,000
1430 Smith Unit #1 Replace Feeders	311,894	0	311,894	100%	0	315,000
1438 Smith Combined Cycle Ltsc	0	0	0	100%	4,245,065	0
1455 Replace Smith Unit 2 Boiler Tubes	7,892,589	10,150,000	(2,257,411)	-22%	10,150,000	7,895,000
1463 Install Unit 2 Ovation Controls	0	304,979	(304,979)	-100%	304,983	0
1467 Retube Unit 1 Service Water Cooler	69,255	100,000	(30,745)	-31%	100,000	70,000
1472 Smith Unit 2 - Replace Sootblowers	176,794	160,000	16,794	10%	160,000	177,000
1473 Environ Air - Smith 2 Precipitator	178,670	0	178,670	100%	0	180,000
1474 Smith Unit 3 Turbine Blade	125,082	0	125,082	100%	0	130,000
1475 Smith Unit 2 Replace Pilot Ignitors	213,662	0	213,662	100%	0	235,000
1476 Smith 1 Hydrogen Coolers	0	0	0	100%	0	90,000
1479 Smith 2 Replace Condenser Water Boxe	116,193	0	116,193	100%	0	117,000
1605 Smith Common Replace Coal Unloader	203,736	0	203,736	100%	0	250,000
1623 Smith Clear Water Well #5	61	0	61	100%	0	61
1629 Smith Security Office	9,220	0	9,220	100%	0	9,220
1630 Smith Plant 273 Acre Land Purchase	767,622	0	767,622	100%	0	770,000
1631 Smith Replace Piping From #4 Well To Plant	334,921	0	334,921	100%	0	600,000
1632 Carbon Filter for CC Demineralizer	0	0	0	100%	0	75,000
1633 Smith Plant Replace Emergency Generator	41,357	0	41,357	100%	0	125,000
1634 Smith 1&2 Coal Bunkers	63,296	0	63,296	100%	0	2,200,000
	11,875,597	11,597,840	277,757	2%	15,875,048	14,743,781
	11,377,946					14,243,281
1500 Daniel-misc. Steam Plant Additions & Imp.	421,988	186,870	235,118	126%	187,065	682,354
1510 Daniel 1 Replace Nozzle Block	68,286	37,132	31,154	84%	37,132	68,286
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	0	591
1523 Daniel Water Treatment Plant	168,764	419,484	(250,720)	-60%	426,902	308,010
1524 Daniel Lab Controls	(108,128)	0	(108,128)	100%	0	(108,128)
1536 Daniel 2 Westlinghouse Wdpc Controls System	990	0	990	100%	0	990
1537 Daniel 1 Replace Superheater	1,268,207	1,399,415	(131,208)	-9%	1,413,425	1,268,207
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	0	7,105
1542 Daniel 2 Reheater Replacement	15	0	15	100%	0	15
1544 Daniel 1 Generator Bushing	45,033	143,022	(97,989)	-69%	143,022	45,033
1545 Plant Daniel Unit 1 Bottom Ash Piping	77,757	103,961	(26,204)	-25%	103,961	103,961
1549 Daniel 1% 2 Npdes Discharge Line	10,736	0	10,736	100%	0	10,383
1554 Daniel 1 Air Registers	40,280	0	40,280	100%	0	40,280
1555 Envir - Waste - Daniel Ash Storage	121,892	94,761	27,131	29%	103,414	121,892
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	21,192	0	21,192	100%	0	21,192
	2,144,708	2,384,645	(239,937)	-10%	2,414,921	2,570,171

Gulf Power Company

Project Description	Actuals	Budget	Variance	%	Budget	Projection
	Nov Y-T-D 2003	Nov Y-T-D 2003			Year End 2003	
1700 Scherer-misc. Additions & Improvements	334,895	340,747	(5,852)	-2%	371,748	307,011
1701 Envir-air-scherer 3-clean Air Additions	(14,779)	0	(14,779)	100%	0	(14,779)
1702 Scherer-3 Install Water Cannon	47	0	47	100%	0	47
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	119,963	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	0	3,228
1713 Envir-air-scherer 3 Dust Collectors	189,184	0	189,184	100%	0	189,184
1715 Envir-air-scherer Common Western Coal Conversion	842,063	910,701	(68,638)	-8%	919,486	919,486
1716 Scherer 3 Tripper Chute Replacement	325,058	322,539	2,519	1%	322,540	325,058
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	0	1,314
1720 Scherer -rubber Tire Dozier For Fossil Fuel	76,201	70,217	5,984	9%	70,217	76,201
1721 Scherer -tracked Dozer	52	0	52	100%	0	52
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	83,385	0
1747 Scherer 3 Boiler Water Circ Pump	164,199	0	164,199	100%	0	86,307
	1,921,533	1,847,552	73,981	4%	1,887,339	1,893,182
Total:	48,930,762	50,989,593	(2,058,831)	-4%	59,948,312	58,782,138

**Gulf Power Company
Capital Year 2003**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Dec Y-T-D	Dec Y-T-D		Projection 2003	Actual	
New Generation	\$ 497,651	\$ -	\$ 497,651	\$ 500,500	\$ 497,651	\$ (2,849)
Plant Crist	\$ 38,903,921	\$ 39,421,083	\$ (517,162)	\$ 39,213,000	\$ 38,903,921	\$ (309,079)
Plant Smith	\$ 13,924,481	\$ 15,875,036	\$ (1,950,555)	\$ 14,243,281	\$ 13,924,481	\$ (318,800)
Plant Scholz	\$ 398,564	\$ 350,000	\$ 48,564	\$ 414,000	\$ 398,564	\$ (15,436)
Plant Daniel	\$ 2,620,832	\$ 2,414,944	\$ 205,888	\$ 2,570,171	\$ 2,620,832	\$ 50,661
Plant Scherer	\$ 1,853,841	\$ 1,887,338	\$ (33,497)	\$ 1,893,182	\$ 1,853,841	\$ (39,341)
	\$ 58,199,290	\$ 59,948,401	\$ (1,749,111)	\$ 58,834,134	\$ 58,199,290	\$ (634,844)

Gulf Power Capital

Project Description	Actual Dec Y-T-D 2003	Budget Dec Y-T-D 2003	Variance	%	2003 Projection
Crist Plant					
1100 Crist-misc. Steam Plant Additions & Imp.	554,125	627,524	(73,399)	-12%	670,833
1102 Crist 7a Boiler Feed Pump Turbine Blades Row 5r	288,236	470,007	(181,771)	-39%	315,000
1137 Crist 6 Mill Seal Air Fans	0	300,000	(300,000)	-100%	0
1138 Crist 6 Forced Draft Fan Crossover Dampers	44,493	150,012	(105,519)	-70%	50,000
1140 Crist 6 Turbine Controls	835	0	835	100%	835
1144 Crist 4&5 Vacuum Pump	7,284	0	7,284	100%	7,284
1154 Ecr-air-crist-cems Replacement	13,991	200,000	(186,009)	-93%	12,000
1166 Crist 7 Hotwell Replacement	342,982	99,990	242,992	243%	341,652
1188 Crist 7 Replace Reheater	29,882	0	29,882	100%	29,882
1199 Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	34,314,120	33,812,793	501,327	1%	34,481,000
1201 Crist 4-7 Tractor	(27,047)	0	(27,047)	100%	(27,047)
1204 Crist 6-7 Belt Changeouts	96,921	150,012	(53,091)	-35%	92,000
1208 Crist Belt Radial Stackers #8	526,194	375,000	151,194	40%	575,000
1227 Crist 7 Repl Turbine Nozzle Block	159,775	142,508	17,267	12%	142,500
1234 Ecr-air-crist-unit 7 Low Nox Burner Replacement	1,465,138	1,300,000	165,138	13%	1,365,000
1246 Environ - Water - Crist Ash Pond Ph Control System	229,217	150,012	79,205	53%	225,000
1249 Crist Purchase And Install E-crane Coal Unloader	52,343	0	52,343	100%	52,343
1250 Crist Replace Unit 6 Vacuum Pumps	15,339	0	15,339	100%	15,339
1251 Crist Replace Four (4) Sump Pumps	250	0	250	100%	250
1253 Envir-waste-crist-ash Landfill Zone 3a Development	181,285	250,012	(68,727)	-27%	170,000
1254 Environmental-units 1-5 Screen Wash Pumps To Reduce Clear Wa	86,456	140,000	(53,544)	-38%	92,000
1257 Plant Crist Truck Scale Replacement	13,795	0	13,795	100%	14,000
1258 Crist Units 4 & 5 Ac Air Handler And Evaporator	114,419	150,000	(35,581)	-24%	122,000
1261 Crist Replace 2 Cat Forklifts And 2 Crown Stock Pipers	957	0	957	100%	957
1266 Crist Unit 7 Boiler Control Retrofit	7,672	0	7,672	100%	7,672
1267 Crist 6 Intake Screen	26,627	95,000	(68,373)	-72%	27,000
1268 Crsit 7a Air Dryer	45,912	80,000	(34,088)	-43%	80,000
1269 Crist Flyash Silo Ash Knifegate Ash Valves	58,660	60,000	(1,340)	-2%	65,500
1283 Crist Barge Winch And Boat Barrier System	224,419	250,000	(25,581)	-10%	250,000
1284 Crist Operations Team Leader Office Air Handler And Evaporat	29,644	100,000	(70,356)	-70%	35,000
1287 Ecr-air-crist Unit-6 Nox Reduction Equipment (snrcr)	0	518,213	(518,213)	-100%	0
	38,903,921	39,421,083	(517,162)	-1%	39,213,000
Scholz					
1300 Scholz-misc. Steam Plant Additions & Imp.	264,859	110,000	154,859	141%	250,500
1302 Scholz 1 Replace Air Heater Baskets	2,478	0	2,478	100%	2,478
1324 Ecr-air-replace Scholz Unit 1 Cems Flow Monitors	0	80,000	(80,000)	-100%	0
1325 Ecr-air-replace Scholz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	0
1330 Ecr Air - Upgrade Precipitator Controls On Scholz 1&2	103,831	0	103,831	100%	130,000
1355 Scholz Replace Station Batteries	27,396	80,000	(52,604)	-66%	31,022
	398,564	350,000	48,564	14%	414,000
Smith					
28 Combined Cycle Project-unit 3-plant Smith	497,651	0	497,651	100%	500,500
1400 Smith - Misc. Steam Plant Additions & Imp.	549,907	364,992	184,915	51%	605,000
1416 Smith Unit #1 Replace Air Heaters Baskets	398,072	550,000	(151,928)	-28%	400,000
1430 Smith Unit #1 Replace Feeders	311,599	0	311,599	100%	315,000
1438 Smith Combined Cycle Lisa	0	4,245,065	(4,245,065)	-100%	0
1455 Replace Smith Unit 2 Boiler Tubes	7,885,293	10,150,000	(2,264,707)	-22%	7,895,000
1463 Install Unit 2 Ovation Controls	0	304,979	(304,979)	-100%	0
1467 Retube Unit 1 Service Water Cooler	69,189	100,000	(30,811)	-31%	70,000
1472 Smith Unit 2 - Replace Sootblowers	178,243	160,000	18,243	11%	177,000
1473 Environ Air - Smith 2 Precipitator	178,502	0	178,502	100%	180,000
1474 Smith Unit 3 Turbine Blade	124,964	0	124,964	100%	130,000
1475 Smith Unit 2 Replace Pilot Ignitors	233,533	0	233,533	100%	235,000
1476 Smith 1 Hydrogen Coolers	1,891	0	1,891	100%	90,000
1479 Smith 2 Replace Condenser Water Boxe	116,193	0	116,193	100%	117,000
1605 Smith Common Replace Coal Unloader	213,413	0	213,413	100%	250,000
1623 Smith Clear Water Well #5	61	0	61	100%	61
1629 Smith Security Office	9,220	0	9,220	100%	9,220
1630 Smith Plant 273 Acre Land Purchase	766,897	0	766,897	100%	770,000
1631 Smith Replace Piping From #4 Well To Plant	595,047	0	595,047	100%	600,000
1632 Carbon Filter for CC Demineralizer	0	0	0	100%	75,000
1633 Smith Plant Replace Emergency Generator	110,866	0	110,866	100%	125,000
1634 Smith 1&2 Coal Bunkers	2,181,589	0	2,181,589	100%	2,200,000
	13,924,481	15,875,036	(1,950,555)	-12%	14,243,281
	14,422,132	15,875,036	(1,452,904)	-9%	14,743,781
Daniel					
1500 Daniel-misc. Steam Plant Additions & Imp.	719,813	187,067	532,746	285%	682,354
1510 Daniel 1 Replace Nozzle Block	68,286	37,132	31,154	84%	68,286
1514 Envir-air-daniel 2-upgrade Precipitator Internals	591	0	591	100%	591
1523 Daniel Water Treatment Plant	360,981	426,906	(65,925)	-15%	308,010
1524 Daniel Lab Controls	(108,128)	0	(108,128)	100%	(108,128)
1536 Daniel 2 Westinghouse Wdpcf Controls System	990	0	990	100%	990
1537 Daniel 1 Replace Superheater	1,255,556	1,413,435	(157,879)	-11%	1,268,207
1538 Daniel 2 Bottom Ash Hopper	7,105	0	7,105	100%	7,105
1542 Daniel 2 Reheater Replacement	15	0	15	100%	15
1544 Daniel 1 Generator Bushing	45,033	143,022	(97,989)	-69%	45,033
1545 Plant Daniel Unit 1 Bottom Ash Piping	77,757	103,961	(26,204)	-25%	103,961
1549 Daniel 1% 2 Npdes Discharge Line	10,634	0	10,634	100%	10,383
1554 Daniel 1 Air Registers	40,280	0	40,280	100%	40,280
1555 Envir - Waste - Daniel Ash Storage	120,728	103,421	17,307	17%	121,892
1562 Envir - Waste - Daniel 1&2 Dry Ash Transport Blower	21,192	0	21,192	100%	21,192
	2,620,832	2,414,944	205,888	9%	2,570,171

Gulf Power Capital

Project Description	Actual Dec Y-T-D 2003	Budget Dec Y-T-D 2003	Variance	%	2003 Projection
Scherer					
1700 Scherer-misc. Additions & Improvements	330,016	371,748	(41,732)	-11%	307,011
1701 Envir-air-scherer 3-clean Air Additions	(14,779)	0	(14,779)	100%	(14,779)
1702 Scherer-3 Install Water Cannon	47	0	47	100%	47
1708 Scherer 3 Pulverizer Gearbox Replacement	73	119,962	(119,889)	-100%	73
1712 Envir-air-scherer 3 & 4 Dust Control Equipment	3,228	0	3,228	100%	3,228
1713 Envir-air-scherer 3 Dust Collectors	189,184	0	189,184	100%	189,184
1715 Envir-air-scherer Common Western Coal Conversion	850,703	919,486	(68,783)	-7%	919,486
1716 Scherer 3 Tripper Chute Replacement	332,762	322,539	10,223	3%	325,058
1719 Scherer 3 - Replace Boiler Controls	1,314	0	1,314	100%	1,314
1720 Scherer -rubber Tire Dozier For Fossil Fuel	76,200	70,217	5,983	9%	76,201
1721 Scherer -tracked Dozer	52	0	52	100%	52
1726 Scherer 3 Conveyor Control Upgrade	0	83,386	(83,386)	-100%	0
1742 Scherer 3 Repl Station Serv Transformer	792	0	792	100%	0
1747 Scherer 3 Boiler Water Circ Pump	84,251	0	84,251	100%	86,307
	1,853,841	1,887,338	(33,497)	-2%	1,893,182
	58,199,291	59,948,401	(1,749,110)	-3%	58,834,134
	Projection				
	58,199,291	58,834,134	(634,843)	-1%	

2004

**Gulf Power Compay
Capital Year 2004**

Description	Actual January Y-T-D	Budget January Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 7,888,436	\$ 10,352,711	\$ (2,464,275)	\$ 74,969,537	\$ 74,969,537	\$ -
Plant Smith	\$ 134,939	\$ 756,957	\$ (622,018)	\$ 279,000	\$ 279,000	\$ -
Plant Scholz	\$ 4,853	\$ 4,000	\$ 853	\$ 19,691,897	\$ 19,691,897	\$ -
Plant Daniel	\$ 799,633	\$ 1,223,303	\$ (423,670)	\$ 4,000,608	\$ 4,000,608	\$ -
Plant Scherer	\$ 92,035	\$ 106,902	\$ (14,867)	\$ 1,733,031	\$ 1,816,092	\$ (83,061)
	<u>\$ 8,919,896</u>	<u>\$ 12,443,873</u>	<u>\$ (3,523,977)</u>	<u>\$ 100,674,073</u>	<u>\$ 100,757,134</u>	<u>\$ (83,061)</u>

Gulf Power Company

Project Description	Actual Jan 2004	Budget Jan 2004	Variance	%	Budget Year End	Projections Year End
1024 Crist 7 Lp-1 Crossover Expansion Joint	0	0	0	100%	60,000	60,000
1025 Crist 6 Circulating Water Tunnel Replacement	106,068	415,000	(308,932)	-74%	2,500,000	2,500,000
1100 Crist-misc. Steam Plant Additions & Imp.	20,112	33,332	(13,220)	-40%	399,990	386,756
1166 Crist 7 Hotwell Replacement	0	0	0	100%	2,200,000	2,200,000
1174 Crist 6 Condensate Polisher	0	0	0	100%	100,000	100,000
1199 Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	7,453,620	9,197,342	(1,743,722)	-19%	58,650,007	58,650,000
1204 Crist 6 7 Belt Changeouts	(7,435)	0	(7,435)	100%	0	(7,435)
1206 Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1217 Ecr-c-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	175,000	175,000
1227 Crist 7 Repl Turbine Nozzle Block	0	0	0	100%	2,000,000	2,000,000
1234 Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	295,393	0	295,393	100%	3,414,274	3,414,270
1253 Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1268 Crsit 7a Air Dryer	12,380	0	12,380	100%	0	12,380
1269 Crist Flyash Silo Ash Knife-gate Ash Valves	0	0	0	100%	0	0
1270 Ecr-c Water Crist Lighter Oil Asses/remed Proj	0	5,000	(5,000)	-100%	20,000	20,000
1272 Ecr-c - Crist - Switchyard Spcc Project	0	0	0	100%	250,012	250,000
1287 Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	677,037	(677,037)	-100%	4,987,754	4,987,760
1291 Rem Crist 6 Recirc Fan	0	0	0	100%	45,000	45,000
1295 Ecr-c Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296 Ecr-c Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297 Ecr-c Air Crist Ftr Monitor	0	25,000	(25,000)	-100%	52,500	52,500
	7,888,436	10,352,711	(2,464,275)	-24%	74,969,537	74,969,530
1300 Scholz-misc. Steam Plant Additions & Imp.	9,530	4,000	5,530	138%	110,000	110,000
1308 Scholtz 1 Coal Scales Replacement	0	0	0	100%	60,000	60,000
1309 Scholtz 2 Coal Scales Replacement	0	0	0	100%	60,000	60,000
1330 Ecr-c Air - Upgrade Precipitator Controls On Scholz 1&2	(4,677)	0	(4,677)	100%	0	0
1353 Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
	4,853	4,000	853	21%	279,000	279,000
1400 Smith - Misc. Steam Plant Additions & Imp.	(1,897)	37,499	(39,396)	-105%	449,990	449,990
1417 Smith Unit#2 Replace Horizontal Superheater	0	50,000	(50,000)	-100%	1,750,000	1,750,000
1438 Smith Combined Cycle Ltsa	0	0	0	100%	4,737,110	4,737,110
1462 Env-smith Unit 2 Precipitator (cam)	0	100,300	(100,300)	-100%	7,678,791	7,678,791
1463 Install Unit 2 Ovation Controls	0	0	0	100%	500,000	500,000
1472 Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	0
1475 Smith Unit 2 Replace Pilot Ignitors	852	0	852	100%	300,000	300,000
1476 Smith 1 Hydrogen Coolers	67,543	0	67,543	100%	0	0
1477 Smith 3 In-line Air Filters	0	0	0	100%	80,000	80,000
1498 Smith 1 & 2 - Safety Valve Replacement	0	0	0	100%	125,000	125,000
1605 Smith Common Replace Coal Unloader	21,835	544,168	(522,333)	-96%	3,265,006	3,265,006
1628 Climate Control Warehouse	0	0	0	100%	50,000	50,000
1631 Smith Replace Piping From #4 Well To Plant	(11,772)	0	(11,772)	100%	0	0
1632 Smith 3 Add Carbon Filter For Demineralizer	188	0	188	100%	0	0
1633 Smith Plant Replace Emergency Generator	2,753	0	2,753	100%	0	0
1634 Smith 1&2 Coal Bunkers	54,603	24,990	29,613	118%	300,000	300,000
1635 Smith 3 Pa Phone System	0	0	0	100%	200,000	200,000
1636 Smith 1&2 Repair Shop-fuel Handling	0	0	0	100%	94,000	94,000
1637 Smith 1&2 Replace Live Storage Feeder	0	0	0	100%	112,000	112,000
1641 Smith Plant Purchase Infrared Camera	0	0	0	100%	50,000	50,000
	134,939	756,957	(622,018)	-82%	19,691,897	19,691,897
1500 Daniel-misc. Steam Plant Additions & Imp.	6,621	292,710	(286,089)	-98%	318,987	318,987
1523 Daniel Water Treatment Plant	6,013	292,537	(286,524)	-98%	334,034	334,034
1535 Daniel 1 Westinghouse Wdpl Controls System	786,999	199,918	587,081	294%	2,399,978	2,399,978
1555 Envir - Waste - Daniel Ash Storage	0	371,120	(371,120)	-100%	466,266	466,266
1559 Daniel 1 Superheater	0	2,990	(2,990)	-100%	35,898	35,898
1559 Daniel 1 Mill Piping Units	0	0	0	100%	25,842	25,842
1568 Daniel 1 Hot Air Heater Basket	0	60,540	(60,540)	-100%	363,363	363,363
1570 Ecr-c Air Daniel Cems Gas Analyzers	0	3,488	(3,488)	-100%	41,870	41,870
1580 Daniel 2 Feedwater	0	0	0	100%	14,350	14,350
	799,633	1,223,303	(423,670)	-35%	4,000,608	4,000,608
1700 Scherer-misc. Additions & Improvements	14,353	46,053	(31,700)	-69%	552,656	606,301
1708 Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715 Envir-air-scherer Common Western Coal Conversion	76,522	0	76,522	100%	0	0
1716 Scherer 3 Tripper Chute Replacement	558	0	558	100%	68,386	68,386
1719 Scherer 3 - Replace Boiler Controls	0	0	0	100%	0	0
1720 Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	0
1721 Scherer -tracked Dozer	0	0	0	100%	66,181	66,181
1726 Scherer 3 Conveyor Control Upgrade	0	0	0	100%	55,754	126,047
1730 Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731 Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737 Scherer 3 Replace Service Water Piping	0	26,472	(26,472)	-100%	238,249	0
1738 Scherer 3 Install Combustion Optimizer	0	0	0	100%	106,750	106,750
1739 Scherer 3 Install Dampers In Fd Ductwork	0	0	0	100%	80,250	80,250
1741 Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742 Scherer 3 Repl Station Serv Transformer	397	0	397	100%	125,000	125,000
1743 Scherer Common Service Water Piping	0	0	0	100%	0	31,250
1745 Scherer 3 Cems Shelter	0	0	0	100%	64,750	64,750
1746 Scherer Common Rough Terrain Crane 80 Ton	0	0	0	100%	56,812	56,812
1747 Scherer 3 Boiler Water Circ Pump	78	0	78	100%	0	0
1748 Scherer 3&4 D Gallery Wash Down System	0	34,377	(34,377)	-100%	68,754	68,754
	92,035	106,902	(14,867)	-14%	1,816,092	1,733,031
Total:	8,919,896	12,443,873	(3,523,977)	-28%	100,757,134	100,674,066

**Gulf Power Compay
Capital Year 2004**

Description	Actual		Budget		Year End		Variance
	February Y-T-D	February Y-T-D	February Y-T-D	Projection 2004	Budget 2004	Budget 2004	
Plant Crist	\$ 12,556,115	\$ 16,885,547	\$ (4,329,432)	\$ 74,969,537	\$ 74,969,537	\$ -	-
Plant Smith	\$ 154,679	\$ 1,514,521	\$ (1,359,842)	\$ 279,000	\$ 279,000	\$ 279,000	-
Plant Scholz	\$ 9,038	\$ 128,000	\$ (118,962)	\$ 19,691,897	\$ 19,691,897	\$ 19,691,897	-
Plant Daniel	\$ 964,114	\$ 1,506,379	\$ (542,265)	\$ 4,000,608	\$ 4,000,608	\$ 4,000,608	-
Plant Scherer	\$ 101,561	\$ 213,804	\$ (112,243)	\$ 1,747,537	\$ 1,816,092	\$ 1,816,092	68,555
	\$ 13,785,507	\$ 20,248,251	\$ (6,462,744)	\$ 100,688,579	\$ 100,757,134	\$ 100,757,134	68,555

Gulf Power Company

Project Description	Actual	Budget	Variance	%	Budget	Projections
	Feb Y-T-D 2004	Feb Y-T-D 2004			Year End 2004	Year End 2004
Crist						
1024 Crist 7 Lp-1 Crossover Expansion Joint	0	0	0	100%	60,000	60,000
1025 Crist 6 Circulating Water Tunnel Replacement	1,771,617	830,000	941,617	113%	2,500,000	2,500,000
1100 Crist-misc. Steam Plant Additions & Imp.	31,826	66,664	(34,838)	-52%	399,990	384,997
1166 Crist 7 Hotwell Replacement	25,163	550,000	(524,837)	-95%	2,200,000	2,200,000
1174 Crist 6 Condensate Polisher	0	0	0	100%	100,000	100,000
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	10,004,128	12,943,065	(2,938,937)	-23%	58,650,007	58,650,006
1204 Crist 6-7 Belt Changeouts	(6,696)	0	(6,696)	100%	0	-6,696
1208 Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1217 Ecrc-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	175,000	175,000
1227 Crist 7 Repl Turbine Nozzle Block	46,409	500,000	(453,591)	-91%	2,000,000	2,000,000
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacement	661,970	853,568	(191,598)	-22%	3,414,274	3,414,270
1253 Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1268 Crsit 7a Air Dryer	12,324	0	12,324	100%	0	12,324
1270 Ecrc Water Crist Lighter Oil Assess/remed Proj	0	10,000	(10,000)	-100%	20,000	20,000
1272 Ecrc - Crist - Switchyard Spcc Project	0	0	0	100%	250,012	250,000
1283 Crist Barge Winch And Boat Barrier System	1,076	0	1,076	100%	0	1,076
1287 Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	1,057,250	(1,057,250)	-100%	4,987,754	4,987,760
1291 Rem Crist 6 Recirc Fan	0	22,500	(22,500)	-100%	45,000	45,000
1295 Ecrc Crist Flaw Water Well	0	0	0	100%	25,000	25,000
1296 Ecrc Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297 Ecrc Air Crist Ftir Monitor	0	52,500	(52,500)	-100%	52,500	52,500
	12,556,115	16,885,547	(4,329,432)	-26%	74,969,537	74,969,536
Scholz						
1300 Scholz-misc. Steam Plant Additions & Imp.	10,446	8,000	2,446	31%	110,000	110,000
1308 Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309 Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330 Ecrc Air - Upgrade Precipitator Controls On Scholz 1&2	(1,408)	0	(1,408)	100%	0	0
1353 Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
	9,038	128,000	(118,962)	-93%	279,000	279,000
Smith						
1400 Smith - Misc. Steam Plant Additions & Imp.	3,598	74,998	(71,400)	-95%	449,990	277,128
1417 Smith Unit#2 Replace Horizontal Superheater	23,318	100,000	(76,682)	-77%	1,750,000	1,750,000
1438 Smith Combined Cycle Ltsa	0	0	0	100%	4,737,110	4,737,110
1462 Env-smith Unit 2 Precipitator (cam)	0	201,207	(201,207)	-100%	7,678,791	7,678,791
1463 Install Unit 2 Ovation Controls	0	0	0	100%	500,000	500,000
1472 Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473 ENVIRON AIR - SMITH 2 PRECIPIT	2,262	0	2,262	100%	0	2,262
1475 Smith Unit 2 Replace Pilot Ignitors	4,035	0	4,035	100%	300,000	300,000
1476 Smith 1 Hydrogen Coolers	79,790	0	79,790	100%	0	80,000
1477 Smith 3 In-line Air Filters	0	0	0	100%	80,000	80,000
1498 Smith 1 & 2 - Safety Valve Replacement	0	0	0	100%	125,000	125,000
1605 Smith Common Replace Coal Unloader	69,432	1,088,336	(1,018,904)	-94%	3,265,006	3,265,006
1628 Climate Control Warehouse	0	0	0	100%	50,000	50,000
1631 Smith Replace Piping From #4 Well To Plant	(8,131)	0	(8,131)	100%	0	0
1632 Smith 3 Add Carbon Filter For Demineralizer	83,296	0	83,296	100%	0	83,500
1633 Smith Plant Replace Emergency Generator	6,004	0	6,004	100%	0	6,100
1634 Smith 1&2 Coal Bunkers	(109,761)	49,980	(159,741)	-320%	300,000	300,000
1635 Smith 3 Pa Phone System	0	0	0	100%	200,000	200,000
1636 Smith 1&2 Repair Shop-fuel Handling	0	0	0	100%	94,000	94,000
1637 Smith 1&2 Replace Live Storage Feeder	0	0	0	100%	112,000	112,000
1641 Smith Plant Purchase Infrared Camera	0	0	0	100%	50,000	50,000
	154,679	1,514,521	(1,359,842)	-90%	19,691,897	19,691,897
Daniel						
1500 Daniel-misc. Steam Plant Additions & Imp.	13,567	296,273	(282,706)	-95%	318,987	318,987
1523 Daniel Water Treatment Plant	31,348	296,357	(265,009)	-89%	334,034	334,034
1535 Daniel 1 Westinghouse Wdcpf Controls System	811,942	399,836	412,106	103%	2,399,978	2,399,978
1555 Envir - Waste - Daniel Ash Storage	107,258	379,877	(272,619)	-72%	466,266	466,266
1556 Daniel 1 Superheater	0	5,980	(5,980)	-100%	35,898	35,898
1559 Daniel 1 Mill Piping Units	0	0	0	100%	25,842	25,842
1568 Daniel 1 Hot Air Heater Basket	0	121,080	(121,080)	-100%	363,383	363,383
1570 Ecrc Air Daniel Cems Gas Analyzers	0	6,976	(6,976)	-100%	41,870	41,870
1580 Daniel 2 Feedwater	0	0	0	100%	14,350	14,350
	964,114	1,506,379	(542,265)	-36%	4,000,608	4,000,608
Scherer						
1700 Scherer-misc. Additions & Improvements	18,155	92,106	(73,951)	-80%	552,656	552,656
1708 Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715 Envir-air-scherer Common Western Coal Conversion	81,896	0	81,896	100%	0	81,896
1716 Scherer 3 Tripper Chute Replacement	558	0	558	100%	68,386	68,386
1720 Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721 Scherer -tracked Dozer	0	0	0	100%	66,181	66,181
1726 Scherer 3 Conveyor Control Upgrade	(15)	0	(15)	100%	55,754	126,047
1730 Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731 Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737 Scherer 3 Replace Service Water Piping	0	52,944	(52,944)	-100%	238,249	0
1738 Scherer 3 Install Combustion Optimizer	0	0	0	100%	106,750	106,750
1739 Scherer 3 Install Dampers In Fd Ductwork	0	0	0	100%	80,250	80,250
1741 Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742 Scherer 3 Repl Station Serv Transformer	762	0	762	100%	125,000	125,000
1743 Scherer Common Service Water Piping	0	0	0	100%	0	31,250
1745 Scherer 3 Cems Shelter	0	0	0	100%	64,750	64,750
1746 Scherer Common Rough Terrain Crane 80 Ton	0	0	0	100%	56,812	42,941
1747 Scherer 3 Boiler Water Circ Pump	78	0	78	100%	0	0
1748 Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
	101,561	213,804	(112,243)	-52%	1,816,092	1,747,537
Total:	13,785,507	20,248,251	(6,462,744)	-32%	100,757,134	100,688,578

**Gulf Power Compay
Capital Year 2004**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	March Y-T-D	March Y-T-D		Projection 2004	Budget 2004	
Plant Crist	\$ 19,512,577	\$ 24,715,769	\$ (5,203,192)	\$ 74,969,537	\$ 74,969,537	\$ -
Plant Smith	\$ 1,759,117	\$ 2,412,695	\$ (653,578)	\$ 279,000	\$ 279,000	\$ -
Plant Scholz	\$ (8,508)	\$ 138,500	\$ (147,008)	\$ 19,691,897	\$ 19,691,897	\$ -
Plant Daniel	\$ 1,078,396	\$ 1,789,434	\$ (711,038)	\$ 4,000,608	\$ 4,000,608	\$ -
Plant Scherer	\$ 142,445	\$ 460,899	\$ (318,454)	\$ 1,816,092	\$ 1,816,092	\$ -
	<u>\$ 22,484,027</u>	<u>\$ 29,517,297</u>	<u>\$ (7,033,270)</u>	<u>\$ 100,757,134</u>	<u>\$ 100,757,134</u>	<u>\$ -</u>

Gulf Power Company

	Actual Mar Y-T-D 2004	Budget Mar Y-T-D 2004	Difference 2004	%	Budget Year End 2004	Projections Year End 2004
Crist Plant						
1024 Crist 7 Lp-1 Crossover Expansion Joint	45,897	19,980	25,917	130%	60,000	60,000
1025 Crist 6 Circulating Water Tunnel Replacement	1,966,328	1,245,000	721,328	58%	2,500,000	2,500,000
1032 Crist 7 Fire Protection - Air Preheaters 7a & 7b	15,131	0	15,131	100%	0	80,000
1100 Crist-misc. Steam Plant Additions & Imp.	37,466	99,996	(62,530)	-63%	399,990	305,000
1166 Crist 7 Hotwell Replacement	53,440	1,100,000	(1,046,560)	-95%	2,200,000	2,200,000
1174 Crist 6 Condensate Polisher	0	0	0	100%	100,000	100,000
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Repla	14,438,949	17,991,402	(3,552,453)	-20%	58,650,007	58,650,007
1204 Crist 6-7 Belt Changeouts	(6,683)	0	(6,683)	100%	0	-6,683
1208 Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1217 Ecrc-air-crist 2-7 Cems Equipment Replaceme	0	0	0	100%	175,000	175,000
1227 Crist 7 Repl Turbine Nozzle Block	64,001	1,000,000	(935,999)	-94%	2,000,000	2,000,000
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacem	2,876,375	1,707,136	1,169,239	68%	3,414,274	3,414,274
1253 Envir-waste-crist-ash Landfill Zone 3a Develop	0	0	0	100%	40,000	40,000
1268 Crsit 7a Air Dryer	12,300	0	12,300	100%	0	12,300
1270 Ecrc Water Crist Lighter Oil Assess/remed Pro	0	15,000	(15,000)	-100%	20,012	20,012
1272 Ecrc - Crist - Switchyard Spcc Project	0	0	0	100%	250,000	250,000
1283 Crist Barge Winch And Boat Barrier System	1,074	0	1,074	100%	0	1,074
1287 Ecrc-air-crist Unit-6 Nox Reduction Equipment	0	1,439,755	(1,439,755)	-100%	4,987,754	4,987,754
1291 Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295 Ecrc Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296 Ecrc Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297 Ecrc Air Crist Ftir Monitor	0	52,500	(52,500)	-100%	52,500	52,500
	19,512,577	24,715,769	(5,203,192)	-21%	74,969,537	74,969,537
Scholz						
1300 Scholz-misc. Steam Plant Additions & Imp.	(7,401)	18,500	(25,901)	-140%	110,000	110,000
1308 Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309 Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330 Ecrc Air - Upgrade Precipitator Controls On Sc	(1,106)	0	(1,106)	100%	0	0
1353 Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
	(8,508)	138,500	(147,008)	-106%	279,000	279,000
Smith						
1400 Smith - Misc. Steam Plant Additions & Imp.	5,788	112,497	(106,709)	-95%	449,990	295,490
1417 Smith Unit#2 Replace Horizontal Superheater	22,241	150,000	(127,759)	-85%	1,750,000	1,750,000
1438 Smith Combined Cycle Ltssa	0	0	0	100%	4,737,110	4,737,110
1462 Env-smith Unit 2 Precipitator (cam)	0	302,724	(302,724)	-100%	7,678,791	7,578,791
1463 Install Unit 2 Ovation Controls	0	50,000	(50,000)	-100%	500,000	500,000
1472 Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473 Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475 Smith Unit 2 Replace Pilot Ignitors	3,161	0	3,161	100%	300,000	300,000
1476 Smith 1 Hydrogen Coolers	62,501	0	62,501	100%	0	63,000
1477 Smith 3 In-line Air Filters	44,834	40,000	4,834	12%	80,000	80,000
1498 Smith 1 & 2 - Safety Valve Replacement	0	0	0	100%	125,000	125,000
1605 Smith Common Replace Coal Unloader	1,609,441	1,632,504	(23,063)	-1%	3,265,006	3,193,006
1628 Climate Control Warehouse	0	0	0	100%	50,000	50,000
1631 Smith Replace Piping From #4 Well To Plant	1,145	0	1,145	100%	0	1200
1632 Smith 3 Add Carbon Filter For Demineralizer	81,632	0	81,632	100%	0	82,000
1633 Smith Plant Replace Emergency Generator	4,979	0	4,979	100%	0	5,000
1634 Smith 1&2 Coal Bunkers	(79,700)	74,970	(154,670)	-206%	300,000	300,000
1635 Smith 3 Pa Phone System	0	0	0	100%	200,000	200,000
1636 Smith 1&2 Repair Shop-fuel Handling	0	25,000	(25,000)	-100%	94,000	94,000
1637 Smith 1&2 Replace Live Storage Feeder	0	25,000	(25,000)	-100%	112,000	112,000
1641 Smith Plant Purchase Infrared Camera	0	0	0	100%	50,000	50,000
1642 Smith Plant Additional Security Fencing	0	0	0	100%	0	72,000
1643 ECRC-Water-Smith Plant Sewage Package Pl	0	0	0	100%	0	100,000
	1,759,117	2,412,695	(653,578)	-27%	19,691,897	19,691,897

Gulf Power Company

	Actual Mar Y-T-D	Budget Mar Y-T-D	Difference	%	Budget Year End	Projections Year End
Daniel						
1500 Daniel-misc. Steam Plant Additions & Imp.	17,631	299,845	(282,214)	-94%	318,987	295,627
1514 Envir-air-daniel 2-upgrade Precipitator Internal:	100	0	100	100%	0	100
1523 Daniel Water Treatment Plant	44,730	300,167	(255,437)	-85%	334,034	334,034
1535 Daniel 1 Westinghouse Wdpf Controls System	880,452	599,754	280,698	47%	2,399,978	2,399,978
1555 Ecrc - Waste - Daniel Ash Storage	108,913	388,614	(279,701)	-72%	466,266	466,266
1556 Daniel 1 Superheater	3,310	8,970	(5,660)	-63%	35,898	35,898
1559 Daniel 1 Mill Piping Units	0	0	0	100%	25,842	25,842
1563 Daniel 2 Superheater	23,260	0	23,260	100%	0	23,260
1568 Daniel 1 Hot Air Heater Basket	0	181,620	(181,620)	-100%	363,383	363,383
1570 Ecrc Air Daniel Cems Gas Analyzers	0	10,464	(10,464)	-100%	41,870	41,870
1580 Daniel 2 Feedwater	0	0	0	100%	14,350	14,350
	1,078,396	1,789,434	(711,038)	-40%	4,000,608	4,000,608
Scherer						
1700 Scherer-misc. Additions & Improvements	47,192	138,159	(90,967)	-66%	552,656	543,985
1708 Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715 Envir-air-scherer Common Western Coal Conv	90,567	0	90,567	100%	0	90,567
1716 Scherer 3 Tripper Chute Replacement	558	34,193	(33,635)	-98%	68,386	68,386
1720 Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721 Scherer -tracked Dozer	0	0	0	100%	66,181	66,181
1726 Scherer 3 Conveyor Control Upgrade	2,213	27,877	(25,664)	-92%	55,754	126,047
1730 Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731 Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737 Scherer 3 Replace Service Water Piping	0	79,416	(79,416)	-100%	238,249	0
1738 Scherer 3 Install Combustion Optimizer	0	0	0	100%	106,750	106,750
1739 Scherer 3 Install Dampers In Fd Ductwork	421	0	421	100%	80,250	80,250
1741 Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742 Scherer 3 Repl Station Serv Transformer	1,400	112,500	(111,100)	-99%	125,000	125,000
1743 Scherer Common Service Water Piping	0	0	0	100%	0	31,250
1745 Envir-Air-Scherer 3 Cems Shelter	0	0	0	100%	64,750	64,750
1746 Scherer Common Rough Terrain Crane 80 Tor	0	0	0	100%	56,812	42,941
1747 Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748 Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
	142,445	460,899	(318,454)	-69%	1,816,092	1,816,092

**Gulf Power Compay
Capital Year 2004**

Description	Actual April Y-T-D	Budget April Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 26,827,469	\$ 32,462,181	\$ (5,634,712)	\$ 74,969,525	\$ 74,969,525	\$ -
Plant Smith	\$ 5,490,869	\$ 8,148,590	\$ (2,657,721)	\$ 19,691,897	\$ 19,691,897	\$ -
Plant Scholz	\$ (35,030)	\$ 146,500	\$ (181,530)	\$ 279,000	\$ 279,000	\$ -
Plant Daniel	\$ 1,199,580	\$ 2,072,626	\$ (873,046)	\$ 4,000,608	\$ 4,000,608	\$ -
Plant Scherer	\$ 372,317	\$ 743,487	\$ (371,170)	\$ 1,816,092	\$ 1,816,092	\$ -
	\$ 33,855,205	\$ 43,573,384	\$ (9,718,179)	\$ 100,757,122	\$ 100,757,122	\$ -

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projections
		April Y-T-D 2004	April Y-T-D 2004			Year End 2004	Year End 2004
1024	Crist 7 Lp-1 Crossover Expansion Joint	46,989	39,960	7,029	18%	60,000	60,000
1025	Crist 6 Circulating Water Tunnel Replacement	1,971,341	1,660,000	311,341	19%	2,500,000	2,500,000
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	18,264	0	18,264	100%	0	80,000
1100	Crist-misc. Steam Plant Additions & Imp.	61,354	133,328	(71,974)	-54%	399,990	305,000
1166	Crist 7 Hotwell Replacement	772,695	1,650,000	(877,305)	-53%	2,200,000	2,200,000
1174	Crist 6 Condensate Polisher	0	0	0	100%	100,000	100,000
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacm	19,218,559	22,976,121	(3,757,562)	-16%	58,650,007	58,650,007
1204	Crist 6-7 Belt Changeouts	(6,664)	0	(6,664)	100%	0	(6,683)
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	175,000	175,000
1227	Crist 7 Repl Turbine Nozzle Block	1,771,435	1,500,000	271,435	18%	2,000,000	2,000,000
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	2,951,861	2,560,704	391,157	15%	3,414,274	3,414,274
1253	Envir-waste-crist-ash Landfill Zone 3a Developmen	0	0	0	100%	40,000	40,000
1268	Crist 7a Air Dryer	12,266	0	12,266	100%	0	12,300
1270	Ecrc Water Crist Lighter Oil Assess/remed Proj	0	20,000	(20,000)	-100%	20,000	20,000
1272	Ecrc - Crist - Switchyard Spcc Project	0	0	0	100%	250,000	250,000
1283	Crist Barge Winch And Boat Barrier System	1,071	0	1,071	100%	0	1,074
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snc	0	1,824,568	(1,824,568)	-100%	4,987,754	4,987,754
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295	Ecrc Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ecrc Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297	Ecrc Air Crist Ftir Monitor	0	52,500	(52,500)	-100%	52,500	52,500
		26,827,469	32,462,181	(5,634,712)	-17%	74,969,525	74,969,525
1300	Scholz-misc. Steam Plant Additions & Imp.	(33,482)	26,500	(59,982)	-226%	110,000	110,000
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330	Ecrc Air - Upgrade Precipitator Controls On Scholz	(1,548)	0	(1,548)	100%	0	0
1353	Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
		(35,030)	146,500	(181,530)	-124%	279,000	279,000
1400	Smith - Misc. Steam Plant Additions & Imp.	71,764	149,996	(78,232)	-52%	449,990	295,490
1417	Smith Unit#2 Replace Horizontal Superheater	23,203	200,000	(176,797)	-88%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	0
1438	Smith Combined Cycle Ltss	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	4,737,110
1462	Env-smith Unit 2 Precipitator (cam)	0	404,852	(404,852)	-100%	7,678,791	7,578,791
1463	Install Unit 2 Ovation Controls	0	50,000	(50,000)	-100%	500,000	500,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475	Smith Unit 2 Replace Pilot Ignitors	3,258	0	3,258	100%	300,000	300,000
1476	Smith 1 Hydrogen Coolers	62,695	0	62,695	100%	0	63,000
1477	Smith 3 In-line Air Filters	53,860	80,000	(26,140)	-33%	80,000	80,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605	Smith Common Replace Coal Unloader	1,839,797	2,176,672	(336,875)	-15%	3,265,006	3,193,006
1628	Climate Control Warehouse	0	0	0	100%	50,000	50,000
1631	Smith Replace Piping From #4 Well To Plant	14,992	0	14,992	100%	0	1,200
1632	Smith 3 Add Carbon Filter For Demineralizer	86,837	0	86,837	100%	0	82,000
1633	Smith Plant Replace Emergency Generator	5,337	0	5,337	100%	0	5,000
1634	Smith 1&2 Coal Bunkers	(73,284)	99,960	(173,244)	-173%	300,000	300,000
1635	Smith 3 Pa Phone System	0	0	0	100%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	0	75,000	(75,000)	-100%	94,000	94,000
1637	Smith 1&2 Replace Live Storage Feeder	0	50,000	(50,000)	-100%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	0	0	100%	50,000	50,000
1642	Smith Plant Additional Security Fencing	0	0	0	100%	0	72,000
1643	ECRC - Water -Smith Sewage Package Plant	0	0	0	100%	0	100,000
		5,490,869	8,148,590	(2,657,721)	-33%	19,691,897	19,691,897

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projections
		April Y-T-D	April Y-T-D			Year End	Year End
1500	Daniel-misc. Steam Plant Additions & Imp.	43,811	303,567	(259,756)	-86%	318,987	295,627
1514	Envir-air-daniel 2-upgrade Precipitator Internals	0	0	0	100%	0	100
1523	Daniel Water Treatment Plant	142,313	303,974	(161,661)	-53%	334,034	334,034
1535	Daniel 1 Westinghouse Wdpf Controls System	965,542	799,672	165,870	21%	2,399,978	2,399,978
1555	Ecrc - Waste - Daniel Ash Storage	(8,500)	397,341	(405,841)	-102%	466,266	466,266
1556	Daniel 1 Superheater	24,945	11,960	12,985	109%	35,898	35,898
1559	Daniel 1 Mill Piping Units	0	0	0	100%	25,842	25,842
1563	Daniel 2 Superheater	31,468	0	31,468	100%	0	23,260
1568	Daniel 1 Hot Air Heater Basket	0	242,160	(242,160)	-100%	363,383	363,383
1570	Ecrc Air Daniel Cems Gas Analyzers	0	13,952	(13,952)	-100%	41,870	41,870
1580	Daniel 2 Feedwater	0	0	0	100%	14,350	14,350
		1,199,580	2,072,626	(873,046)	-42%	4,000,608	4,000,608
1700	Scherer-Misc. Additions & Improvements	249,312	184,212	65,100	35%	552,656	543,985
1708	Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715	Envir-air-scherer Common Western Coal Conversic	90,567	0	90,567	100%	0	90,567
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720	Scherer -Rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -Tracked Dozer	0	66,181	(66,181)	-100%	66,181	66,181
1726	Scherer 3 Conveyor Control Upgrade	19,252	55,754	(36,502)	-65%	55,754	126,047
1730	Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731	Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737	Scherer 3 Replace Service Water Piping	0	105,888	(105,888)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	3	0	3	100%	106,750	106,750
1739	Scherer 3 Install Dampers In FD Ductwork	4,868	0	4,868	100%	80,250	80,250
1741	Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742	Scherer 3 Replace Station Service Transformer	5,076	112,500	(107,424)	-95%	125,000	125,000
1743	Scherer Common Service Water Piping	2,586	0	2,586	100%	0	31,250
1745	Envir-air-scherer Cems Shelter	0	25,000	(25,000)	-100%	64,750	64,750
1746	Scherer Common Rough Terrain Crane 80 Ton	0	56,812	(56,812)	-100%	56,812	42,941
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
		372,317	743,487	(371,170)	-50%	1,816,092	1,816,092
Total		33,855,205	43,573,384	(9,718,179)	-22%	100,757,122	100,757,122

**Gulf Power Compay
Capital Year 2004**

Description	Actual May Y-T-D	Budget May Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 31,583,212	\$ 39,857,021	\$ (8,273,809)	\$ 74,969,537	\$ 74,969,537	\$ -
Plant Smith	\$ 5,846,853	\$ 8,976,989	\$ (3,130,136)	\$ 18,353,599	\$ 19,691,897	\$ 1,338,298
Plant Scholz	\$ (37,119)	\$ 154,500	\$ (191,619)	\$ 279,000	\$ 279,000	\$ -
Plant Daniel	\$ 1,451,202	\$ 2,363,464	\$ (912,262)	\$ 4,000,608	\$ 4,000,608	\$ -
Plant Scherer	\$ 281,677	\$ 855,762	\$ (574,085)	\$ 1,778,176	\$ 1,816,092	\$ 37,916
	\$ 39,125,825	\$ 52,207,736	\$ (13,081,911)	\$ 99,380,920	\$ 100,757,134	\$ 1,376,214

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projections
		May Y-T-D 2004	May Y-T-D 2004			Year End 2004	Year End 2004
Crist							
1024	Crist 7 Lp-1 Crossover Expansion Joint	48,772	60,000	(11,228)	-19%	60,000	60,000
1025	Crist 6 Circulating Water Tunnel Replacement	1,998,332	2,075,000	(76,668)	-4%	2,500,000	2,500,000
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	64,477	0	64,477	100%	0	80,000
1100	Crist-misc. Steam Plant Additions & Imp.	74,182	166,660	(92,478)	-55%	399,990	305,000
1166	Crist 7 Hotwell Replacement	777,918	2,200,000	(1,422,082)	-65%	2,200,000	2,200,000
1174	Crist 6 Condensate Polisher	0	0	0	100%	100,000	100,000
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	23,745,252	27,611,891	(3,866,639)	-14%	58,650,007	58,650,007
1204	Crist 6-7 Belt Changeouts	(6,705)	0	(6,705)	100%	0	(6,683)
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	175,000	175,000
1227	Crist 7 Repl Turbine Nozzle Block	1,784,643	2,000,000	(215,358)	-11%	2,000,000	2,000,000
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	3,074,543	3,414,274	(339,731)	-10%	3,414,274	3,414,274
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1268	Crsit 7a Air Dryer	12,340	0	12,340	100%	0	12,300
1270	Ecrc Water Crist Lighter Oil Assess/remed Proj	0	20,000	(20,000)	-100%	20,000	20,000
1272	Ecrc - Crist - Switchyard Spcc Project	82	0	82	100%	250,012	250,012
1283	Crist Barge Winch And Boat Barrier System	1,078	0	1,078	100%	0	1,074
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	2,211,696	(2,211,696)	-100%	4,987,754	4,987,754
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295	Ecrc Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ecrc Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297	Ecrc Air Crist Ftir Monitor	0	52,500	(52,500)	-100%	52,500	52,500
		31,583,212	39,857,021	(8,273,809)	-21%	74,969,537	74,969,537
Scholz							
1300	Scholz-misc. Steam Plant Additions & Imp.	(35,308)	34,500	(69,808)	-202%	110,000	110,000
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330	Ecrc Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	0	0
1353	Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
		(37,119)	154,500	(191,619)		279,000	279,000
Smith							
1400	Smith - Misc. Steam Plant Additions & Imp.	99,134	187,495	(88,361)	-47%	449,990	315,490
1417	Smith Unit#2 Replace Horizontal Superheater	25,118	250,000	(224,882)	-90%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	0
1438	Smith Combined Cycle Ltisa	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462	Env-smith Unit 2 Precipitator (cam)	0	507,594	(507,594)	-100%	7,678,791	7,578,791
1463	Install Unit 2 Ovation Controls	0	50,000	(50,000)	-100%	500,000	500,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475	Smith Unit 2 Replace Pilot Ignitors	7,751	0	7,751	100%	300,000	300,000
1476	Smith 1 Hydrogen Coolers	62,849	0	62,849	100%	0	63,000
1477	Smith 3 In-line Air Filters	53,992	80,000	(26,008)	-33%	80,000	60,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605	Smith Common Replace Coal Unloader	2,133,831	2,720,840	(587,009)	-22%	3,265,006	3,193,006
1628	Climate Control Warehouse	0	0	0	100%	50,000	50,000
1631	Smith Replace Piping From #4 Well To Plant	26,749	0	26,749	100%	0	1,200
1632	Smith 3 Add Carbon Filter For Demineralizer	94,355	0	94,355	100%	0	82,000
1633	Smith Plant Replace Emergency Generator	5,350	0	5,350	100%	0	5,000
1634	Smith 1&2 Coal Bunkers	(79,666)	124,950	(204,616)	-164%	300,000	300,000
1635	Smith 3 Pa Phone System	0	0	0	100%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	0	94,000	(94,000)	-100%	94,000	94,000
1637	Smith 1&2 Replace Live Storage Feeder	0	100,000	(100,000)	-100%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	0	0	100%	50,000	50,000
1642	Smith Plant Additional Security Fencing	0	0	0	100%	0	72,000
1643	Ecrc Smith Plant Replace Sewage Package Plant	14,983	0	14,983	100%	0	100,000
		5,846,853	8,976,989	(3,130,136)	-35%	19,691,897	18,353,599

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projections
		May Y-T-D	May Y-T-D			Year End	Year End
Daniel							
1500	Daniel-misc. Steam Plant Additions & Imp.	189,182	309,447	(120,265)	-39%	318,987	295,627
1514	Envir-air-daniel 2-upgrade Precipitator Internals	0	0	0	100%	0	100
1523	Daniel Water Treatment Plant	163,848	309,446	(145,598)	-47%	334,034	334,034
1535	Daniel 1 Westinghouse Wdpl Controls System	1,031,473	999,590	31,883	3%	2,399,978	2,649,978
1555	Ecrc - Waste - Daniel Ash Storage	4,821	409,891	(405,070)	-99%	466,266	216,266
1556	Daniel 1 Superheater	28,356	14,950	13,406	90%	35,898	35,898
1559	Daniel 1 Mill Piping Units	0	0	0	100%	25,842	18,342
1563	Daniel 2 Superheater	33,522	0	33,522	100%	0	23,260
1568	Daniel 1 Hot Air Heater Basket	0	302,700	(302,700)	-100%	363,383	363,383
1570	Ecrc Air Daniel Cems Gas Analyzers	0	17,440	(17,440)	-100%	41,870	41,870
1576	Daniel 2 Condenser Tubes	0	0	0	100%	0	7,500
1580	Daniel 2 Feedwater	0	0	0	100%	14,350	14,350
		1,451,202	2,363,464	(912,262)	-39%	4,000,608	4,000,608
Scherer							
1700	Scherer-misc. Additions & Improvements	134,751	230,265	(95,514)	-41%	552,656	525,000
1708	Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715	Envir-air-scherer Common Western Coal Conversion	90,717	0	90,717	100%	0	90,567
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -tracked Dozer	(3,156)	66,181	(69,337)	-105%	66,181	60,000
1726	Scherer 3 Conveyor Control Upgrade	27,903	55,754	(27,851)	-50%	55,754	126,047
1730	Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731	Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737	Scherer 3 Replace Service Water Piping	0	132,360	(132,360)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	1,114	0	1,114	100%	106,750	94,000
1739	Scherer 3 Install Dampers In Fd Ductwork	12,559	0	12,559	100%	80,250	80,250
1741	Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742	Scherer 3 Repl Station Serv Transformer	9,542	112,500	(102,958)	-92%	125,000	125,000
1743	Scherer Common Service Water Piping	7,594	0	7,594	100%	0	31,250
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	64,750
1746	Scherer Common Rough Terrain Crane 80 Ton	0	56,812	(56,812)	-100%	56,812	42,941
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
		281,677	855,762	(574,085)	-67%	1,816,092	1,778,176
Total:		39,125,825	52,207,736	(13,081,911)	-25%	100,757,134	99,380,920

**Gulf Power Company
Capital Year 2004**

Description	Actual June Y-T-D	Budget June Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 37,673,136	\$ 48,016,610	\$ (10,343,474)	\$ 68,069,537	\$ 74,969,537	\$ (6,900,000)
Plant Smith	\$ 6,599,707	\$ 10,826,723	\$ (4,227,016)	\$ 15,064,608	\$ 19,691,897	\$ (4,627,289)
Plant Scholz	\$ (27,320)	\$ 165,000	\$ (192,320)	\$ 279,000	\$ 279,000	\$ -
Plant Daniel	\$ 1,588,191	\$ 2,644,419	\$ (1,056,228)	\$ 4,075,608	\$ 4,000,608	\$ 75,000
Plant Scherer	\$ 348,561	\$ 928,287	\$ (579,726)	\$ 1,816,092	\$ 1,816,092	\$ -
	<u>\$ 46,182,275</u>	<u>\$ 62,581,039</u>	<u>\$ (16,398,764)</u>	<u>\$ 89,304,845</u>	<u>\$ 100,757,134</u>	<u>\$ (11,452,289)</u>

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projections
		June Y-T-D 2004	June Y-T-D 2004			Year End 2004	Year End 2004
Crist Plant							
1024	Crist 7 Lp-1 Crossover Expansion Joint	53,655	60,000	(6,345)	-11%	60,000	54,000
1025	Crist 6 Circulating Water Tunnel Replacement	2,030,444	2,500,000	(469,556)	-19%	2,500,000	2,500,000
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	64,763	0	64,763	100%	0	80,000
1100	Crist-misc. Steam Plant Additions & Imp.	83,404	199,992	(116,588)	-58%	399,990	525,947
1166	Crist 7 Hotwell Replacement	781,601	2,200,000	(1,418,399)	-64%	2,200,000	2,200,000
1174	Crist 6 Condensate Polisher	0	0	0	100%	100,000	100,000
1199	Ercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	29,570,369	34,923,689	(5,353,320)	-15%	58,650,007	53,650,007
1204	Crist 6-7 Belt Changeouts	(6,734)	0	(6,734)	100%	0	(6,734)
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1217	Ercr-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	175,000	175,000
1227	Crist 7 Repl Turbine Nozzle Block	1,881,309	2,000,000	(118,691)	-6%	2,000,000	1,885,000
1234	Ercr-air-crist-unit 7 Low Nox Burner Replacement	3,166,613	3,414,274	(247,661)	-7%	3,414,274	3,414,274
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1268	Crist 7a Air Dryer	12,395	0	12,395	100%	0	12,395
1270	Ercr Water Crist Lighter Oil Assess/remed Proj	0	20,000	(20,000)	-100%	20,000	20,000
1272	Ercr - Crist - Switchyard Spcc Project	7,169	0	7,169	100%	250,012	250,012
1283	Crist Barge Winch And Boat Barrier System	1,083	0	1,083	100%	0	1,083
1287	Ercr-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	2,601,155	(2,601,155)	-100%	4,987,754	2,987,754
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295	Ercr Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ercr Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297	Ercr Air Crist Ftir Monitor	18,767	52,500	(33,733)	-64%	52,500	52,500
		37,673,136	48,016,610	(10,343,474)	-22%	74,969,537	68,069,537
Scholz Plant							
1300	Scholz-misc. Steam Plant Additions & Imp.	(25,508)	45,000	(70,508)	-157%	110,000	110,000
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330	Ercr Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	0	0
1353	Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
		(27,320)	165,000	(192,320)	-117%	279,000	279,000
Smith Plant							
1400	Smith - Misc. Steam Plant Additions & Imp.	108,361	224,994	(116,633)	-52%	449,990	315,490
1417	Smith Unit#2 Replace Horizontal Superheater	29,612	300,000	(270,388)	-90%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	500
1438	Smith Combined Cycle Ltssa	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462	Env-smith Unit 2 Precipitator (cam)	190,587	1,513,671	(1,323,084)	-87%	7,678,791	4,250,000
1463	Install Unit 2 Ovation Controls	0	100,000	(100,000)	-100%	500,000	500,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475	Smith Unit 2 Replace Pilot Igniters	215,176	0	215,176	100%	300,000	300,000
1476	Smith 1 Hydrogen Coolers	62,635	0	62,635	100%	0	63,000
1477	Smith 3 In-line Air Filters	50,603	80,000	(29,397)	-37%	80,000	60,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605	Smith Common Replace Coal Unloader	2,478,791	3,265,008	(786,217)	-24%	3,265,006	3,193,006
1628	Climate Control Warehouse	0	25,000	(25,000)	-100%	50,000	50,000
1631	Smith Replace Piping From #4 Well To Plant	26,630	0	26,630	100%	0	27,000
1632	Smith 3 Add Carbon Filter For Demineralizer	94,034	0	94,034	100%	0	95,000
1633	Smith Plant Replace Emergency Generator	5,332	0	5,332	100%	0	5,500
1634	Smith 1&2 Coal Bunkers	(79,394)	149,940	(229,334)	-153%	300,000	300,000
1635	Smith 3 Pa Phone System	0	100,000	(100,000)	-100%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	0	94,000	(94,000)	-100%	94,000	94,000
1637	Smith 1&2 Replace Live Storage Feeder	0	112,000	(112,000)	-100%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	0	0	100%	50,000	50,000
1642	Smith Plant Additional Security Fencing	0	0	0	100%	0	72,000
1643	Ercr Smith Plant Replace Sewage Package Plant	14,932	0	14,932	100%	0	100,000
		6,599,707	10,826,723	(4,227,016)	-39%	19,691,897	15,064,608

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projections
		June Y-T-D	June Y-T-D			Year End	Year End
Plant Daniel							
1500	Daniel-misc. Steam Plant Additions & Imp.	188,718	312,035	(123,317)	-40%	318,987	370,727
1523	Daniel Water Treatment Plant	174,291	312,874	(138,583)	-44%	334,034	334,034
1535	Daniel 1 Westinghouse Wdpl Controls System	1,145,740	1,199,508	(53,768)	-4%	2,399,978	2,649,978
1555	Ecrc - Waste - Daniel Ash Storage	14,264	417,751	(403,487)	-97%	466,266	216,266
1556	Daniel 1 Superheater	31,488	17,940	13,548	76%	35,898	35,898
1559	Daniel 1 Mill Piping Units	0	0	0	100%	25,842	18,342
1563	Daniel 2 Superheater	33,689	0	33,689	100%	0	23,260
1568	Daniel 1 Hot Air Heater Basket	0	363,383	(363,383)	-100%	363,383	363,383
1570	Ecrc Air Daniel Cems Gas Analyzers	0	20,928	(20,928)	-100%	41,870	41,870
1576	Daniel 2 Condensers Tubes	0	0	0	100%	0	7,500
1580	Daniel 2 Feedwater	0	0	0	100%	14,350	14,350
		1,588,191	2,644,419	(1,056,228)	-40%	4,000,608	4,075,608
Plant Scherer							
1700	Scherer-misc. Additions & Improvements	148,128	276,318	(128,190)	-46%	552,656	552,656
1708	Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715	Envir-air-scherer Common Western Coal Conversion	90,491	0	90,491	100%	0	90,567
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -tracked Dozer	(3,156)	66,181	(69,337)	-105%	66,181	60,000
1726	Scherer 3 Conveyor Control Upgrade	41,686	55,754	(14,068)	-25%	55,754	122,436
1730	Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731	Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737	Scherer 3 Replace Service Water Piping	0	158,832	(158,832)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	31,743	0	31,743	100%	106,750	94,000
1739	Scherer 3 Install Dampers In Fd Ductwork	16,573	0	16,573	100%	80,250	80,250
1741	Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742	Scherer 3 Repl Station Serv Transformer	11,188	112,500	(101,312)	-90%	125,000	125,000
1743	Scherer Common Service Water Piping	11,256	0	11,256	100%	0	31,250
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	64,750
1746	Scherer Common Rough Terrain Crane 80 Ton	0	56,812	(56,812)	-100%	56,812	56,812
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
		348,561	928,287	(579,726)	-62%	1,816,092	1,816,092
Total:		46,182,276	62,581,039	(16,398,763)	-26%	100,757,134	89,304,845

**Gulf Power Compay
Capital Year 2004**

Description	Actual July Y-T-D	Budget July Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 43,140,279	\$ 52,187,265	\$ (9,046,986)	\$ 70,363,783	\$ 74,969,537	\$ (4,605,754)
Plant Smith	\$ 7,196,562	\$ 12,126,352	\$ (4,929,790)	\$ 15,064,608	\$ 19,691,897	\$ (4,627,289)
Plant Scholz	\$ 13,320	\$ 175,000	\$ (161,680)	\$ 279,000	\$ 279,000	\$ -
Plant Daniel	\$ 1,890,956	\$ 2,870,824	\$ (979,868)	\$ 4,075,608	\$ 4,000,608	\$ 75,000
Plant Scherer	\$ 313,308	\$ 863,745	\$ (550,437)	\$ 1,816,092	\$ 1,816,092	\$ -
	<u>\$ 52,554,425</u>	<u>\$ 68,223,186</u>	<u>\$ (15,668,761)</u>	<u>\$ 91,599,091</u>	<u>\$ 100,757,134</u>	<u>\$ (9,158,043)</u>

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projections
		July Y-T-D 2004	July Y-T-D 2004			Year End 2004	Year End 2004
Crist Plant							
1024	Crist 7 Lp-1 Crossover Expansion Joint	54,066	60,000	(5,934)	-10%	60,000	54,000
1025	Crist 6 Circulating Water Tunnel Replacement	2,481,021	2,500,000	(18,979)	-1%	2,500,000	2,482,000
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	65,259	0	65,259	100%	0	65,500
1100	Crist-misc. Steam Plant Additions & Imp.	86,736	233,324	(146,588)	-63%	400,000	400,000
1154	Ecr-air-crist-cems Replacement	(11,861)	0	(11,861)	100%	0	(11,861)
1166	Crist 7 Hotwell Replacement	787,592	2,200,000	(1,412,408)	-64%	2,200,000	1,938,000
1174	Crist 6 Condensate Polisher	0	0	0	100%	100,000	-
1199	Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	34,467,825	38,627,527	(4,159,702)	-11%	58,650,007	58,615,856
1204	Crist 6-7 Belt Changeouts	(6,786)	0	(6,786)	100%	0	(6,786)
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1215	Envir-Water-Crist Domestic Wastewater Plt	0	0	0	100%	0	30,000
1217	Ecr-air-crist 2-7 Cems Equipment Replacements	11,861	0	11,861	100%	175,000	175,000
1227	Crist 7 Repl Turbine Nozzle Block	1,930,065	2,000,000	(69,935)	-3%	2,000,000	1,931,000
1234	Ecr-air-crist-unit 7 Low Nox Burner Replacement	3,207,040	3,414,274	(207,234)	-6%	3,414,274	3,414,274
1253	Envir-waste-crist-ash Landfill Zone 3a Development	18,302	0	18,302	100%	40,000	40,000
1268	Crsit 7a Air Dryer	12,490	0	12,490	100%	0	12,490
1270	Ecr Water Crist Lighter Oil Assess/remed Proj	0	20,000	(20,000)	-100%	20,000	20,000
1272	Ecr - Crist - Switchyard Spcc Project	8,509	41,677	(33,168)	-80%	250,012	250,012
1283	Crist Barge Winch And Boat Barrier System	1,091	0	1,091	100%	0	1,091
1287	Ecr-air-crist Unit-6 Nox Reduction Equipment (snrc)	0	2,992,963	(2,992,963)	-100%	4,987,754	1,091,668
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295	Ecr Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ecr Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297	Ecr Air Crist Ftir Monitor	18,770	52,500	(33,730)	-64%	52,500	60,114
		43,140,279	52,187,265	(9,046,986)	-17%	74,969,547	70,690,657
Scholz Plant							
1300	Scholz-misc. Steam Plant Additions & Imp.	15,131	55,000	(39,869)	-72%	110,000	110,000
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330	Ecr Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	0	0
1353	Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
		13,320	175,000	(161,680)	-92%	279,000	279,000
Smith Plant							
1400	Smith - Misc. Steam Plant Additions & Imp.	179,102	262,493	(83,391)	-32%	449,990	315,490
1417	Smith Unit#2 Replace Horizontal Superheater	31,491	350,000	(318,509)	-91%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	500
1438	Smith Combined Cycle Ltsta	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462	Env-smith Unit 2 Precipitator (cam)	272,639	2,525,811	(2,253,172)	-89%	7,678,791	4,250,000
1463	Install Unit 2 Ovation Controls	309,545	100,000	209,545	210%	500,000	500,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475	Smith Unit 2 Replace Pilot Ignitors	236,599	0	236,599	100%	300,000	300,000
1476	Smith 1 Hydrogen Coolers	62,744	0	62,744	100%	0	63,000
1477	Smith 3 In-line Air Filters	50,393	80,000	(29,607)	-37%	80,000	60,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605	Smith Common Replace Coal Unloader	2,560,757	3,265,008	(704,251)	-22%	3,265,006	3,193,006
1628	Climate Control Warehouse	0	50,000	(50,000)	-100%	50,000	50,000
1631	Smith Replace Piping From #4 Well To Plant	26,250	0	26,250	100%	0	27,000
1632	Smith 3 Add Carbon Filter For Demineralizer	94,197	0	94,197	100%	0	95,000
1633	Smith Plant Replace Emergency Generator	5,342	0	5,342	100%	0	5,500
1634	Smith 1&2 Coal Bunkers	(79,533)	174,930	(254,463)	-145%	300,000	300,000
1635	Smith 3 Pa Phone System	0	200,000	(200,000)	-100%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	0	94,000	(94,000)	-100%	94,000	94,000
1637	Smith 1&2 Replace Live Storage Feeder	0	112,000	(112,000)	-100%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	50,000	(50,000)	-100%	50,000	50,000
1642	Install Additional Fencing	29,669	0	29,669	100%	0	72,000
1643	Ecr - Water - Smith Domestic Treatment Plant	14,958	0	14,958	100%	0	100,000
		7,196,562	12,126,352	(4,929,790)	-41%	19,691,897	15,064,608

Gulf Power Company

Project	Description	Actual July Y-T-D	Budget July Y-T-D	Difference	%	Budget Year End	Projections Year End
Plant Daniel							
1500	Daniel-misc. Steam Plant Additions & Imp.	188,881	314,583	(125,702)	-40%	318,987	370,727
1514	Envir-air-daniel 2-upgrade Precipitator Internals	(528)	0	(528)	100%		
1523	Daniel Water Treatment Plant	174,939	316,151	(141,212)	-45%	334,034	334,034
1535	Daniel 1 Westinghouse Wdpf Controls System	1,299,649	1,399,426	(99,777)	-7%	2,399,978	2,649,978
1555	Ecrc - Waste - Daniel Ash Storage	158,494	425,263	(266,769)	-63%	466,266	216,266
1556	Daniel 1 Superheater	34,127	20,930	13,197	63%	35,898	35,898
1559	Daniel 1 Mill Piping Units	0	4,290	(4,290)	-100%	25,842	18,342
1563	Daniel 2 Superheater	33,469	0	33,469	100%	0	23,260
1568	Daniel 1 Hot Air Heater Basket	0	363,383	(363,383)	-100%	363,383	363,383
1570	Ecrc Air Daniel Cems Gas Analyzers	33	24,416	(24,383)	-100%	41,870	41,870
1576	Daniel 2 Condenser Tubes	1,892	0	1,892	100%	0	7,500
1580	Daniel 2 Feedwater	0	2,382	(2,382)	-100%	14,350	14,350
		1,890,956	2,870,824	(979,868)	-34%	4,000,608	4,075,608
Plant Scherer							
1700	Scherer-misc. Additions & Improvements	202,342	322,371	(120,029)	-37%	552,656	552,656
1708	Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715	Envir-air-scherer Common Western Coal Conversion	90,893	0	90,893	100%	0	90,567
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -tracked Dozer	50,587	66,181	(15,594)	-24%	66,181	60,000
1726	Scherer 3 Conveyor Control Upgrade	59,904	55,754	4,150	7%	55,754	122,436
1737	Scherer 3 Replace Service Water Piping	0	185,304	(185,304)	-100%	55,000	55,000
1731	Scherer 3 Voltage Regulator	0	0	0	100%	69,832	69,832
1737	Scherer 3 Replace Service Water Piping	0	185,304	(185,304)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	31,852	0	31,852	100%	106,750	94,000
1739	Scherer 3 Install Dampers In Fd Ductwork	20,140	0	20,140	100%	80,250	80,250
1741	Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742	Scherer 3 Repl Station Serv Transformer	12,410	112,500	(100,090)	-89%	125,000	125,000
1743	Scherer Common Service Water Piping	13,363	0	13,363	100%	0	31,250
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	64,750
1746	Scherer Common Rough Terrain Crane 80 Ton	33,507	56,812	(23,305)	-41%	56,812	56,812
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
		313,308	863,745	(550,437)	-64%	1,816,092	1,816,092
		52,554,424	68,223,186	(15,668,762)	-23%	100,757,144	91,925,965

**Gulf Power Compay
Capital Year 2004**

Description	Actual Aug Y-T-D	Budget Aug Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 49,598,490	\$ 55,853,353	\$ (6,254,863)	\$ 70,690,657	\$ 74,969,537	\$ (4,278,880)
Plant Smith	\$ 7,540,642	\$ 13,257,084	\$ (5,716,442)	\$ 15,064,608	\$ 19,691,897	\$ (4,627,289)
Plant Scholz	\$ 26,259	\$ 185,000	\$ (158,741)	\$ 279,000	\$ 279,000	\$ -
Plant Daniel	\$ 2,240,812	\$ 3,098,696	\$ (857,884)	\$ 4,339,358	\$ 4,000,608	\$ 338,750
Plant Scherer	\$ 593,071	\$ 1,110,838	\$ (517,767)	\$ 1,816,092	\$ 1,816,092	\$ -
	<u>\$ 59,999,274</u>	<u>\$ 73,504,971</u>	<u>\$ (13,505,697)</u>	<u>\$ 92,189,715</u>	<u>\$ 100,757,134</u>	<u>\$ (8,567,419)</u>

Gulf Power Company

Projec Description	Actuals Aug YTD 2004	Budget Aug YTD 2004	Difference 2004	%	Budget Year End 2004	Projections Year End 2004
1024 Crist 7 Lp-1 Crossover Expansion Joint	54,235	60,000	(5,765)	-10%	60,000	54,000
1025 Crist 6 Circulating Water Tunnel Replacement	2,495,721	2,500,000	(4,279)	0%	2,500,000	2,482,000
1032 Crist 7 Fire Protection - Air Preheaters 7a & 7b	67,871	0	67,871	100%	0	65,500
1100 Crist-misc. Steam Plant Additions & Imp.	125,724	266,656	(140,932)	-53%	400,000	400,000
1154 Ecrc-air-crist-cems Replacement	(11,387)	0	(11,387)	100%	0	(11,861)
1166 Crist 7 Hotwell Replacement	790,245	2,200,000	(1,409,755)	-64%	2,200,000	1,938,000
1174 Crist 6 Condensate Polisher	0	0	0	100%	100,000	-
1199 Ecrc-air-crist 7 Electrostatic Precip (esp) Replacn	40,193,969	41,824,435	(1,630,466)	-4%	58,650,007	58,615,856
1204 Crist 6-7 Belt Changeouts	(6,786)	0	(6,786)	100%	0	(6,786)
1208 Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1215 Envir-Water-Crist Domestic Wastewater Plt	0	0	0	100%	0	30,000
1217 Ecrc-air-crist 2-7 Cems Equipment Replacements	11,801	0	11,801	100%	175,000	175,000
1227 Crist 7 Repl Turbine Nozzle Block	1,936,778	2,000,000	(63,222)	-3%	2,000,000	1,931,000
1234 Ecrc-air-crist-unit 7 Low Nox Burner Replacemen	3,269,825	3,414,274	(144,449)	-4%	3,414,274	3,414,274
1253 Envir-waste-crist-ash Landfill Zone 3a Developm	18,360	0	18,360	100%	40,000	40,000
1268 Crsit 7a Air Dryer	12,529	0	12,529	100%	0	12,490
1270 Ecrc Water Crist Lighter Oil Assess/remed Proj	0	20,000	(20,000)	-100%	20,000	20,000
1272 Ecrc - Crist - Switchyard Spcc Project	16,467	83,354	(66,887)	-80%	250,012	250,012
1283 Crist Barge Winch And Boat Barrier System	1,091	0	1,091	100%	0	1,091
1287 Ecrc-air-crist Unit-6 Nox Reduction Equipment (si	550,894	3,387,134	(2,836,240)	-84%	4,987,754	1,091,668
1291 Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295 Ecrc Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296 Ecrc Water Crist Stormwater Proj	0	0	0	100%	50,000	50,000
1297 Ecrc Air Crist Ftir Monitor	62,856	52,500	10,356	20%	52,500	60,114
49,598,490	55,853,353	(6,254,863)	-11%	74,969,547	70,690,657	
1300 Scholz-misc. Steam Plant Additions & Imp.	28,070	65,000	(36,930)	-57%	110,000	110,000
1308 Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309 Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330 Ecrc Air - Upgrade Precipitator Controls On Scho	(1,811)	0	(1,811)	100%	0	0
1353 Envir-water-scholz Yard Drainage Pumps B	0	0	0	100%	49,000	49,000
26,259	185,000	(158,741)	-86%	279,000	279,000	
1400 Smith - Misc. Steam Plant Additions & Imp.	217,571	299,992	(82,421)	-27%	449,990	315,490
1417 Smith Unit#2 Replace Horizontal Superheater	37,533	400,000	(362,467)	-91%	1,750,000	1,750,000
1430 Smith Unit #1 Replace Feeders	500	0	500	100%	0	500
1438 Smith Combined Cycle Ltsa	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462 Env-smith Unit 2 Precipitator (cam)	357,972	3,544,054	(3,186,082)	-90%	7,678,791	4,250,000
1463 Install Unit 2 Ovation Controls	311,687	100,000	211,687	212%	500,000	500,000
1472 Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473 Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475 Smith Unit 2 Replace Pilot Igniters	250,893	0	250,893	100%	300,000	300,000
1476 Smith 1 Hydrogen Coolers	62,744	0	62,744	100%	0	63,000
1477 Smith 3 In-line Air Filters	50,416	80,000	(29,584)	-37%	80,000	60,000
1498 Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605 Smith Common Replace Coal Unloader	2,576,360	3,265,008	(688,648)	-21%	3,265,006	3,193,006
1628 Climate Control Warehouse	0	50,000	(50,000)	-100%	50,000	50,000
1631 Smith Replace Piping From #4 Well To Plant	26,263	0	26,263	100%	0	27,000
1632 Smith 3 Add Carbon Filter For Demineralizer	94,241	0	94,241	100%	0	95,000
1633 Smith Plant Replace Emergency Generator	5,342	0	5,342	100%	0	5,500
1634 Smith 1&2 Coal Bunkers	96,990	199,920	(102,930)	-51%	300,000	300,000
1635 Smith 3 Pa Phone System	0	200,000	(200,000)	-100%	200,000	200,000
1636 Smith 1&2 Repair Shop-fuel Handling	0	94,000	(94,000)	-100%	94,000	94,000
1637 Smith 1&2 Replace Live Storage Feeder	0	112,000	(112,000)	-100%	112,000	112,000
1641 Smith Plant Purchase Infrared Camera	0	50,000	(50,000)	-100%	50,000	50,000
1642 Install Additional Fencing	30,405	0	30,405	100%	0	72,000
1643 Ecrc - Water - Smith Domestic Treatment Plant	19,818	0	19,818	100%	0	100,000
7,540,642	13,257,084	(5,716,442)	-43%	19,691,897	15,064,608	

1500 Daniel-misc. Steam Plant Additions & Imp.	337,737	317,200	20,537	6%	318,987	634,477
1514 Envir-air-daniel 2-upgrade Precipitator Internals	(529)	0	(529)	100%		
1523 Daniel Water Treatment Plant	202,633	319,851	(117,218)	-37%	334,034	334,034
1535 Daniel 1 Westinghouse Wdpcf Controls System	1,380,503	1,599,344	(218,841)	-14%	2,399,978	2,649,978
1555 Ecrc - Waste - Daniel Ash Storage	188,803	433,750	(244,947)	-56%	466,266	216,266
1556 Daniel 1 Superheater	36,829	23,920	12,909	54%	35,898	35,898
1559 Daniel 1 Mill Piping Units	0	8,580	(8,580)	-100%	25,842	18,342
1563 Daniel 2 Superheater	34,006	0	34,006	100%	0	23,260
1568 Daniel 1 Hot Air Heater Basket	56,787	363,383	(306,596)	-84%	363,383	363,383
1570 Ecrc Air Daniel Cems Gas Analyzers	476	27,904	(27,428)	-98%	41,870	41,870
1576 Daniel 2 Condenser Tubes	3,566	0	3,566	100%	0	7,500
1580 Daniel 2 Feedwater	0	4,764	(4,764)	-100%	14,350	14,350
	2,240,812	3,098,696	(857,884)	-28%	4,000,608	4,339,358
1700 Scherer-misc. Additions & Improvements	220,207	368,424	(148,217)	-40%	552,656	552,656
1708 Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715 Envir-air-scherer Common Western Coal Conver.	88,477	0	88,477	100%	0	90,567
1716 Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720 Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721 Scherer -tracked Dozer	50,619	66,181	(15,562)	-24%	66,181	60,000
1726 Scherer 3 Conveyor Control Upgrade	102,495	55,754	46,741	84%	55,754	122,436
1730 Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731 Scherer 3 Voltage Regulator	0	37,500	(37,500)	-100%	69,832	69,832
1737 Scherer 3 Replace Service Water Piping	0	211,777	(211,777)	-100%	238,249	0
1738 Scherer 3 Install Combustion Optimizer	36,025	0	36,025	100%	106,750	94,000
1739 Scherer 3 Install Dampers In Fd Ductwork	32,128	0	32,128	100%	80,250	80,250
1741 Scherer 3 Furnace Injection System	0	0	0	100%	90,968	90,968
1742 Scherer 3 Repl Station Serv Transformer	13,183	112,500	(99,317)	-88%	125,000	125,000
1743 Scherer Common Service Water Piping	15,756	0	15,756	100%	0	31,250
1745 Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	64,750
1746 Scherer Common Rough Terrain Crane 80 Ton	33,528	56,812	(23,284)	-41%	56,812	56,812
1747 Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748 Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	68,754
	593,071	1,110,838	(517,767)	-47%	1,816,092	1,816,092
Total:	59,999,275	73,504,971	(13,505,696)	-18%	100,757,144	92,189,715

**Gulf Power Compay
Capital Year 2004**

Description	Actual	Budget	Year End		Variance
	Sept Y-T-D	Sept Y-T-D	Projection 2004	Budget 2004	
Plant Crist	\$ 52,949,191	\$ 60,514,555	\$ 71,808,296	\$ 74,969,547	\$ (3,161,251)
Plant Smith	\$ 7,664,001	\$ 14,593,955	\$ 16,249,108	\$ 19,691,897	\$ (3,442,789)
Plant Scholz	\$ 33,993	\$ 219,772	\$ 279,000	\$ 279,000	\$ -
Plant Daniel	\$ 2,585,657	\$ 3,324,189	\$ 4,339,358	\$ 4,000,608	\$ 338,750
Plant Scherer	\$ 715,807	\$ 1,245,863	\$ 1,745,248	\$ 1,816,092	\$ (70,844)
	\$ 63,948,649	\$ 79,898,334	\$ 94,421,010	\$ 100,757,144	\$ (6,336,134)

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Budget	Projections
		Sept Y-T-D 2004	Sept Y-T-D 2004			Year End 2004	Year End 2004
1024	Crist 7 Lp-1 Crossover Expansion Joint	54,509	60,000	(5,491)	-9%	60,000	55,000
1025	Crist 6 Circulating Water Tunnel Replacement	2,506,153	2,500,000	6,153	0%	2,500,000	2,506,153
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	68,213	0	68,213	100%	0	68,213
1100	Crist-misc. Steam Plant Additions & Imp.	107,916	299,988	(192,072)	-64%	400,000	586,240
1154	Ercr-air-crist-cems Replacement	(11,387)	0	(11,387)	100%	0	(11,861)
1166	Crist 7 Hotwell Replacement	794,039	2,200,000	(1,405,961)	-64%	2,200,000	794,000
1174	Crist 6 Condensate Polisher	0	0	0	100%	100,000	-
1199	Ercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	43,456,467	45,951,574	(2,495,107)	-5%	58,650,007	59,525,717
1204	Crist 6-7 Belt Changeouts	(6,786)	0	(6,786)	100%	0	(6,786)
1208	Crist Belt Radial Stackers #8	8,299	0	8,299	100%	0	8,299
1215	Envir-Water-Crist Domestic Wastewater Pit	0	0	0	100%	0	30,000
1217	Ercr-air-crist 2-7 Cems Equipment Replacements	11,855	43,750	(31,895)	-73%	175,000	175,000
1227	Crist 7 Repl Turbine Nozzle Block	1,945,865	2,000,000	(54,135)	-3%	2,000,000	1,945,865
1234	Ercr-air-crist-unit 7 Low Nox Burner Replacement	3,284,589	3,414,274	(129,685)	-4%	3,414,274	3,285,000
1235	Crist Main Security Building	0	0	0	100%	0	739,333
1253	Envir-waste-crist-ash Landfill Zone 3a Development	18,452	0	18,452	100%	40,000	40,000
1259	Crist Units 6&7 Simulator	0	0	0	100%	0	550,000
1268	Crsit 7a Air Dryer	12,592	0	12,592	100%	0	12,592
1270	Ercr Water Crist Lighter Oil Assess/remed Proj	0	20,000	(20,000)	-100%	20,000	20,000
1272	Ercr - Crist - Switchyard Spcc Project	33,936	125,031	(91,095)	-73%	250,012	250,012
1283	Crist Barge Winch And Boat Barrier System	1,091	0	1,091	100%	0	1,091
1287	Ercr-air-crist Unit-6 Nox Reduction Equipment (snrc)	600,513	3,783,688	(3,183,175)	-84%	4,987,754	1,051,553
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	45,000
1295	Ercr Crist Raw Water Well	0	6,250	(6,250)	-100%	25,000	25,000
1296	Ercr Water Crist Stormwater Proj	0	12,500	(12,500)	-100%	50,000	50,000
1297	Ercr Air Crist Flir Monitor	62,875	52,500	10,375	20%	52,500	62,875
		52,949,191	60,514,555	(7,565,364)	-13%	74,969,547	71,808,296
1300	Scholz-misc. Steam Plant Additions & Imp.	35,805	77,500	(41,695)	-54%	110,000	110,000
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330	Ercr Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	0	0
1353	Envir-water-scholz Yard Drainage Pumps B	0	22,272	(22,272)	-100%	49,000	49,000
		33,993	219,772	(185,779)	-85%	279,000	279,000
1400	Smith - Misc. Steam Plant Additions & Imp.	230,304	337,491	(107,187)	-32%	449,990	449,990
1417	Smith Unit#2 Replace Horizontal Superheater	38,441	450,000	(411,559)	-91%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	500
1438	Smith Combined Cycle Ltca	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462	Env-smith Unit 2 Precipitator (cam)	427,903	4,568,436	(4,140,533)	-91%	7,678,791	4,250,000
1463	Install Unit 2 Ovation Controls	310,629	200,000	110,629	55%	500,000	550,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475	Smith Unit 2 Replace Pilot Ignitors	253,880	100,000	153,880	154%	300,000	300,000
1476	Smith 1 Hydrogen Coolers	62,744	0	62,744	100%	0	63,000
1477	Smith 3 In-line Air Filters	50,416	80,000	(29,584)	-37%	80,000	60,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605	Smith Common Replace Coal Unloader	2,585,293	3,265,008	(679,715)	-21%	3,265,006	3,193,006
1628	Climate Control Warehouse	0	50,000	(50,000)	-100%	50,000	50,000
1631	Smith Replace Piping From #4 Well To Plant	26,326	0	26,326	100%	0	27,000
1632	Smith 3 Add Carbon Filter For Demineralizer	94,468	0	94,468	100%	0	95,000
1633	Smith Plant Replace Emergency Generator	5,342	0	5,342	100%	0	5,500
1634	Smith 1&2 Coal Bunkers	95,424	224,910	(129,486)	-58%	300,000	1,000,000
1635	Smith 3 Pa Phone System	0	200,000	(200,000)	-100%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	0	94,000	(94,000)	-100%	94,000	94,000
1637	Smith 1&2 Replace Live Storage Feeder	0	112,000	(112,000)	-100%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	50,000	(50,000)	-100%	50,000	50,000
1642	Install Additional Fencing	53,989	0	53,989	100%	0	72,000
1643	Ercr - Water - Smith Domestic Treatment Plant	26,320	0	26,320	100%	0	100,000
1645	Third Crossover At Discharge Canal	114	0	114	100%	0	300,000
		7,664,001	14,593,955	(6,929,954)	-47%	19,691,897	16,249,108

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Budget	Projections
		Sept Y-T-D	Sept Y-T-D			Year End	Year End
1500	Daniel-misc. Steam Plant Additions & Imp.	404,577	317,660	86,917	27%	318,987	666,155
1514	Envir-air-daniel 2-upgrade Precipitator Internals	(529)	0	(529)	100%	0	(529)
1523	Daniel Water Treatment Plant	202,649	323,484	(120,835)	-37%	334,034	334,034
1535	Daniel 1 Westinghouse Wdpf Controls System	1,456,023	1,799,262	(343,239)	-19%	2,399,978	2,649,978
1542	Daniel 2 Reheater Replacement	(31,149)	0	(31,149)	100%	0	(31,149)
1555	Ecrc - Waste - Daniel Ash Storage	222,607	442,082	(219,475)	-50%	466,266	216,266
1556	Daniel 1 Superheater	36,601	26,910	9,691	36%	35,898	35,898
1559	Daniel 1 Mill Piping Units	214	12,870	(12,656)	-98%	25,842	18,342
1563	Daniel 2 Superheater	33,795	0	33,795	100%	0	23,260
1568	Daniel 1 Hot Air Heater Basket	253,836	363,383	(109,547)	-30%	363,383	363,383
1570	Ecrc Air Daniel Cems Gas Analyzers	2,196	31,392	(29,196)	-93%	41,870	41,870
1576	Daniel 2 Condenser Tubes	4,836	0	4,836	100%	0	7,500
1580	Daniel 2 Feedwater	0	7,146	(7,146)	-100%	14,350	14,350
		2,585,657	3,324,189	(738,532)	-22%	4,000,608	4,339,358
1700	Scherer-misc. Additions & Improvements	231,014	414,477	(183,463)	-44%	552,656	552,656
1708	Scherer 3 Pulverizer Gearbox Replacement	0	0	0	100%	116,750	116,750
1715	Envir-air-scherer Common Western Coal Conversion	88,477	0	88,477	100%	0	88,477
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -tracked Dozer	50,633	66,181	(15,548)	-23%	66,181	60,000
1726	Scherer 3 Conveyor Control Upgrade	115,841	55,754	60,087	108%	55,754	122,436
1730	Scherer 3 Cycle Isolation Valve	0	0	0	100%	55,000	55,000
1731	Scherer 3 Voltage Regulator	0	37,500	(37,500)	-100%	69,832	69,832
1737	Scherer 3 Replace Service Water Piping	0	238,249	(238,249)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	36,108	0	36,108	100%	106,750	94,000
1739	Scherer 3 Install Dampers In Fd Ductwork	36,841	25,000	11,841	47%	80,250	80,250
1741	Scherer 3 Furnace Injection System	0	37,500	(37,500)	-100%	90,968	90,968
1742	Scherer 3 Repl Station Serv Transformer	102,748	112,500	(9,752)	-9%	125,000	125,000
1743	Scherer Common Service Water Piping	19,954	0	19,954	100%	0	31,250
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	64,750
1746	Scherer Common Rough Terrain Crane 80 Ton	33,537	56,812	(23,275)	-41%	56,812	56,812
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	0
		715,807	1,245,863	(530,056)	-43%	1,816,092	1,745,248
				0			
		63,948,649	79,898,334	(15,949,685)	-20%	100,757,144	94,421,010

Total:

**Gulf Power Company
Capital Year 2004**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Oct Y-T-D	Oct Y-T-D		Projection 2004	Budget 2004	
Plant Crist	\$ 57,005,811	\$ 65,189,071	\$ (8,183,260)	\$ 69,610,943	\$ 74,969,547	\$ (5,358,604)
Plant Smith	\$ 8,480,473	\$ 15,987,004	\$ (7,506,531)	\$ 15,849,112	\$ 19,691,897	\$ (3,842,785)
Plant Scholz	\$ 76,454	\$ 256,500	\$ (180,046)	\$ 270,000	\$ 279,000	\$ (9,000)
Plant Daniel	\$ 3,069,900	\$ 3,549,865	\$ (479,965)	\$ 4,339,388	\$ 4,000,608	\$ 338,780
Plant Scherer	\$ 763,487	\$ 1,404,416	\$ (640,929)	\$ 1,559,971	\$ 1,816,092	\$ (256,121)
	\$ 69,396,125	\$ 86,386,856	\$ (16,990,731)	\$ 91,629,414	\$ 100,757,144	\$ (9,127,730)

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Budget	Projections
		Oct Y-T-D 2004	Oct Y-T-D 2004			Year End 2004	Year End 2004
1024	Crist 7 Lp-1 Crossover Expansion Joint	54,509	60,000	(5,491)	-9%	60,000	55,000
1025	Crist 6 Circulating Water Tunnel Replacement	2,507,754	2,500,000	7,754	0%	2,500,000	2,507,754
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	68,465	0	68,465	100%	0	68,465
1100	Crist-misc. Steam Plant Additions & Imp.	108,423	333,320	(224,897)	-67%	400,000	400,000
1154	Ecr-c-air-crist-cems Replacement	(11,387)	0	(11,387)	100%	0	(11,861)
1166	Crist 7 Hotwell Replacement	796,974	2,200,000	(1,403,026)	-64%	2,200,000	797,000
1174	Crist 6 Condensate Polisher	0	33,300	(33,300)	-100%	100,000	0
1199	Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	46,993,602	50,043,015	(3,049,413)	-6%	58,650,007	58,650,006
1204	Crist 6-7 Belt Changeouts	(6,786)	0	(6,786)	100%	0	(6,786)
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1215	Envir-Water-Crist Domestic Wastewater Plt	0	0	0	100%	0	25,000
1217	Ecr-c-air-crist 2-7 Cems Equipment Replacements	152,862	87,500	65,362	75%	175,000	162,000
1227	Crist 7 Repl Turbine Nozzle Block	1,953,055	2,000,000	(46,945)	-2%	2,000,000	1,954,000
1234	Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	3,583,363	3,414,274	169,089	5%	3,414,274	3,584,000
1235	Plant Crist Main Security Bldg	34,217	0	34,217	100%	0	185,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	18,520	13,320	5,200	39%	40,000	19,000
1259	Crist Units 6&7 Simulator	0	0	0	100%	0	0
1268	Crsit 7a Air Dryer	12,592	0	12,592	1%	0	12,592
1270	Ecr-c Water Crist Lighter Oil Assess/remed Proj	20,251	20,000	251	-75%	20,000	20,251
1272	Ecr-c - Crist - Switchyard Spcc Project	41,066	166,708	(125,642)	100%	250,012	50,000
1283	Crist Barge Winch And Boat Barrier System	1,091	0	1,091	-86%	0	1,091
1287	Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrc)	606,057	4,182,634	(3,576,577)	-100%	4,987,754	1,017,257
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	0
1295	Ecr-c Crist Raw Water Well	0	12,500	(12,500)	-100%	25,000	0
1296	Ecr-c Water Crist Stormwater Proj	0	25,000	(25,000)	20%	50,000	50,000
1297	Ecr-c Air Crist Flir Monitor	62,883	52,500	10,383		52,500	62,875
		57,005,811	65,189,071	(8,183,260)		74,969,547	69,610,943
1300	Scholz-misc. Steam Plant Additions & Imp.	78,265	87,500	(9,235)	-11%	110,000	110,000
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	60,000
1330	Ecr-c Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	0	0
1353	Envir-water-scholz Yard Drainage Pumps B	0	49,000	(49,000)	-100%	49,000	40,000
		76,454	256,500	(180,046)		279,000	270,000
1400	Smith - Misc. Steam Plant Additions & Imp.	315,178	374,990	(59,812)	-16%	449,990	475,000
1417	Smith Unit#2 Replace Horizontal Superheater	45,162	550,000	(504,838)	-92%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	500
1438	Smith Combined Cycle Ltca	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462	Env-smith Unit 2 Precipitator (cam)	481,951	5,598,996	(5,117,045)	-91%	7,678,791	4,250,000
1463	Install Unit 2 Ovation Controls	310,286	300,000	10,286	3%	500,000	550,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	1,000
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,300
1475	Smith Unit 2 Replace Pilot Ignitors	253,605	200,000	53,605	27%	300,000	300,000
1476	Smith 1 Hydrogen Coolers	62,744	0	62,744	100%	0	63,000
1477	Smith 3 In-line Air Filters	50,416	80,000	(29,584)	-37%	80,000	60,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	125,000
1605	Smith Common Replace Coal Unloader	2,583,985	3,265,008	(681,023)	-21%	3,265,006	2,600,000
1628	Climate Control Warehouse	0	50,000	(50,000)	-100%	50,000	68,000
1631	Smith Replace Piping From #4 Well To Plant	26,297	0	26,297	100%	0	27,000
1632	Smith 3 Add Carbon Filter For Demineralizer	94,364	0	94,364	100%	0	95,000
1633	Smith Plant Replace Emergency Generator	5,342	0	5,342	100%	0	5,500
1634	Smith 1&2 Coal Bunkers	634,995	249,900	385,095	154%	300,000	1,000,000
1635	Smith 3 Pa Phone System	0	200,000	(200,000)	-100%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	76,922	94,000	(17,078)	-18%	94,000	94,000
1637	Smith 1&2 Replace Live Storage Feeder	0	112,000	(112,000)	-100%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	50,000	(50,000)	-100%	50,000	50,000
1642	Install Additional Fencing	53,930	0	53,930	100%	0	72,000

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Budget	Projections
		Oct Y-T-D	Oct Y-T-D			Year End	Year End
1643	Ercr - Water - Smith Domestic Treatment Plant	62,694	0	62,694	100%	0	100,000
1644	Isophase Platform Structure	0	0	0	100%	0	150,000
1645	Third Crossover At Discharge Canal	20,197	0	20,197	100%	0	300,000
		8,480,473	15,987,004	(7,506,531)	-47%	19,691,897	15,849,112
1500	Daniel-misc. Steam Plant Additions & Imp.	472,688	318,120	154,568	49%	318,987	742,410
1514	Envir-air-daniel 2-upgrade Precipitator Internals	(529)	0	(529)	100%	0	(529)
1523	Daniel Water Treatment Plant	202,649	327,174	(124,525)	-38%	334,034	203,000
1535	Daniel 1 Westinghouse Wdcpf Controls System	1,830,959	1,999,180	(168,221)	-8%	2,399,978	2,586,555
1542	Daniel 2 Reheater Replacement	(33,282)	0	(33,282)	100%	0	(31,149)
1555	Ercr - Waste - Daniel Ash Storage	259,121	450,540	(191,419)	-42%	466,266	344,400
1556	Daniel 1 Superheater	39,964	29,900	10,064	34%	35,898	40,000
1559	Daniel 1 Mill Piping Units	1,948	17,160	(15,212)	-89%	25,842	1,948
1563	Daniel 2 Superheater	34,846	0	34,846	100%	0	40,000
1568	Daniel 1 Hot Air Heater Basket	254,415	363,383	(108,968)	-30%	363,383	363,383
1570	Ercr Air Daniel Cems Gas Analyzers	2,300	34,880	(32,580)	-93%	41,870	41,870
1576	Daniel 2 Condenser Tubes	4,819	0	4,819	100%	0	7,500
1580	Daniel 2 Feedwater	0	9,528	(9,528)	-100%	14,350	0
		3,069,900	3,549,865	(479,965)	-14%	4,000,608	4,339,388
1700	Scherer-misc. Additions & Improvements	261,940	460,530	(198,590)	-43%	552,656	533,504
1708	Scherer 3 Pulverizer Gearbox Replacement	0	100,000	(100,000)	-100%	116,750	116,750
1715	Envir-air-scherer Common Western Coal Conversion	88,477	0	88,477	100%	0	88,477
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	68,386
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -tracked Dozer	50,602	66,181	(15,579)	-24%	66,181	60,000
1726	Scherer 3 Conveyor Control Upgrade	124,695	55,754	68,941	124%	55,754	150,000
1730	Scherer 3 Cycle Isolation Valve	0	12,500	(12,500)	-100%	55,000	55,000
1731	Scherer 3 Voltage Regulator	0	37,500	(37,500)	-100%	69,832	69,832
1737	Scherer 3 Replace Service Water Piping	0	238,249	(238,249)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	36,207	0	36,207	100%	106,750	116,207
1739	Scherer 3 Install Dampers In Fd Ductwork	40,884	25,000	15,884	64%	80,250	41,884
1741	Scherer 3 Furnace Injection System	0	37,500	(37,500)	-100%	90,968	0
1742	Scherer 3 Repl Station Serv Transformer	103,398	112,500	(9,102)	-8%	125,000	125,000
1743	Scherer Common Service Water Piping	23,113	0	23,113	100%	0	31,250
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	0
1746	Scherer Common Rough Terrain Crane 80 Ton	33,517	56,812	(23,295)	-41%	56,812	35,000
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	68,555
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	0
		763,487	1,404,416	(640,929)	-46%	1,816,092	1,559,971
Total:		69,396,124	86,386,856	(16,990,732)	-20%	100,757,144	91,629,414

Gulf Power Compay
Capital Year 2004

Description	Actual Nov Y-T-D	Budget Nov Y-T-D	Variance	Year End Projection 2004	Year End Budget 2004	Variance
Plant Crist	\$ 61,639,555	\$ 68,862,158	\$ (7,222,603)	\$ 70,391,681	\$ 74,969,547	\$ (4,577,866)
Plant Smith	\$ 10,298,978	\$ 17,886,265	\$ (7,587,287)	\$ 15,534,151	\$ 19,691,897	\$ (4,157,746)
Plant Scholz	\$ 98,023	\$ 266,500	\$ (168,477)	\$ 159,000	\$ 279,000	\$ (120,000)
Plant Daniel	\$ 3,831,479	\$ 3,775,541	\$ 55,938	\$ 4,515,388	\$ 4,000,608	\$ 514,780
Plant Scherer	\$ 764,518	\$ 1,757,687	\$ (993,169)	\$ 893,299	\$ 1,816,092	\$ (922,793)
	\$ 76,632,553	\$ 92,548,151	\$ (15,915,598)	\$ 91,493,519	\$ 100,757,144	\$ (9,263,625)

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projections
		Nov Y-T-D 2004	Nov Y-T-D 2004			Year End 2004	Year End 2004
1024	Crist 7 Lp-1 Crossover Expansion Joint	54,509	60,000	(5,491)	-9%	60,000	54,509
1025	Crist 6 Circulating Water Tunnel Replacement	2,520,221	2,500,000	20,221	1%	2,500,000	2,520,221
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	68,465	0	68,465	100%	0	68,465
1100	Crist-misc. Steam Plant Additions & Imp.	116,261	366,652	(250,391)	-68%	400,000	610,000
1154	Ecrc-air-crist-cems Replacement	(11,387)	0	(11,387)	100%	0	(11,861)
1166	Crist 7 Hotwell Replacement	819,823	2,200,000	(1,380,177)	-63%	2,200,000	820,000
1174	Crist 6 Condensate Polisher	0	66,600	(66,600)	-100%	100,000	0
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	50,793,849	53,130,627	(2,336,778)	-4%	58,650,007	58,650,006
1204	Crist 6-7 Belt Changeouts	(6,786)	0	(6,786)	100%	0	(6,786)
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	0	8,299
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	1,757	0	1,757	100%	0	20,000
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	165,993	131,250	34,743	26%	175,000	165,993
1224	Envir-crist-ambient Mercury Monitoring	216,406	0	216,406	100%	0	350,000
1227	Crist 7 Repl Turbine Nozzle Block	2,009,049	2,000,000	9,049	0%	2,000,000	2,009,049
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	3,735,196	3,414,274	320,922	9%	3,414,274	3,735,196
1235	Plant Crist Main Security Bldg	54,902	0	54,902	100%	0	185,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	19,051	26,640	(7,589)	-28%	40,000	20,000
1268	Crsit 7a Air Dryer	12,592	0	12,592	100%	0	12,592
1270	Ecrc Water Crist Lighter Oil Assess/remed Proj	20,832	20,000	832	4%	20,000	20,832
1272	Ecrc - Crist - Switchyard Spcc Project	63,818	208,385	(144,567)	-69%	250,012	63,818
1283	Crist Barge Winch And Boat Barrier System	1,091	0	1,091	100%	0	1,091
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrc)	912,709	4,583,980	(3,671,271)	-80%	4,987,754	1,017,257
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	45,000	0
1295	Ecrc Crist Raw Water Well	0	18,750	(18,750)	-100%	25,000	0
1296	Ecrc Water Crist Stormwater Proj	0	37,500	(37,500)	-100%	50,000	15,000
1297	Ecrc Air Crist Flir Monitor	62,906	52,500	10,406	20%	52,500	63,000
		61,639,555	68,862,158	(7,222,603)	-10%	74,969,547	70,391,681
1300	Scholz-misc. Steam Plant Additions & Imp.	99,834	97,500	2,334	2%	110,000	115,811
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	0
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	60,000	0
1330	Ecrc Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	0	(1,811)
1353	Envir-water-scholz Yard Drainage Pumps B	0	49,000	(49,000)	-100%	49,000	45,000
		98,023	266,500	(168,477)	-63%	279,000	159,000
1400	Smith - Misc. Steam Plant Additions & Imp.	441,019	412,489	28,530	7%	449,990	500,000
1417	Smith Unit#2 Replace Horizontal Superheater	1,175,658	1,150,000	25,658	2%	1,750,000	1,750,000
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	0	500
1438	Smith Combined Cycle Ltca	3,398,812	4,737,110	(1,338,298)	-28%	4,737,110	3,398,812
1462	Env-smith Unit 2 Precipitator (cam)	537,620	6,635,768	(6,098,148)	-92%	7,678,791	4,250,000
1463	Install Unit 2 Ovation Controls	520,147	400,000	120,147	30%	500,000	550,000
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	0	834
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	0	2,262
1475	Smith Unit 2 Replace Pilot Ignitors	256,003	300,000	(43,997)	-15%	300,000	275,000
1476	Smith 1 Hydrogen Coolers	62,744	0	62,744	100%	0	62,744
1477	Smith 3 In-line Air Filters	50,416	80,000	(29,584)	-37%	80,000	50,416
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	125,000	0
1605	Smith Common Replace Coal Unloader	2,601,208	3,265,008	(663,800)	-20%	3,265,006	2,650,000
1628	Climate Control Warehouse	0	50,000	(50,000)	-100%	50,000	70,000
1631	Smith Replace Piping From #4 Well To Plant	26,297	0	26,297	100%	0	26,297
1632	Smith 3 Add Carbon Filter For Demineralizer	94,944	0	94,944	100%	0	94,944
1633	Smith Plant Replace Emergency Generator	5,342	0	5,342	100%	0	5,342
1634	Smith 1&2 Coal Bunkers	823,523	274,890	548,633	200%	300,000	1,000,000
1635	Smith 3 Pa Phone System	4,487	200,000	(195,513)	-98%	200,000	200,000
1636	Smith 1&2 Repair Shop-fuel Handling	95,073	94,000	1,073	1%	94,000	110,000
1637	Smith 1&2 Replace Live Storage Feeder	34,978	112,000	(77,022)	-69%	112,000	112,000
1641	Smith Plant Purchase Infrared Camera	0	50,000	(50,000)	-100%	50,000	0
1642	Install Additional Fencing	54,417	0	54,417	100%	0	75,000

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projections
		Nov Y-T-D	Nov Y-T-D			Year End	Year End
1643	Ecrc - Water - Smith Domestic Treatment Plant	65,176	0	65,176	100%	0	100,000
1644	Isophase Platform Structure	0	0	0	100%	0	150,000
1645	Third Crossover At Discharge Canal	47,518	0	47,518	100%	0	100,000
		<u>10,298,978</u>	<u>17,886,265</u>	<u>(7,587,287)</u>	<u>-42%</u>	<u>19,691,897</u>	<u>15,534,151</u>
1500	Daniel-misc. Steam Plant Additions & Imp.	704,292	318,580	385,712	121%	318,987	742,410
1514	Envir-air-daniel 2-upgrade Precipitator Internals	(529)	0	(529)	100%	0	(529)
1523	Daniel Water Treatment Plant	202,649	330,864	(128,215)	-39%	334,034	203,000
1535	Daniel 1 Westinghouse Wdcpf Controls System	2,283,351	2,199,098	84,253	4%	2,399,978	2,762,555
1542	Daniel 2 Reheater Replacement	(32,722)	0	(32,722)	100%	0	(31,149)
1555	Ecrc - Waste - Daniel Ash Storage	305,074	458,998	(153,924)	-34%	466,266	344,400
1556	Daniel 1 Superheater	39,951	32,890	7,061	21%	35,898	40,000
1559	Daniel 1 Mill Piping Units	3,146	21,450	(18,304)	-85%	25,842	1,948
1563	Daniel 2 Superheater	34,261	0	34,261	100%	0	40,000
1568	Daniel 1 Hot Air Heater Basket	283,981	363,383	(79,402)	-22%	363,383	363,383
1570	Ecrc Air Daniel Cems Gas Analyzers	3,213	38,368	(35,155)	-92%	41,870	41,870
1576	Daniel 2 Condenser Tubes	4,812	0	4,812	100%	0	7,500
1580	Daniel 2 Feedwater	0	11,910	(11,910)	-100%	14,350	0
		<u>3,831,479</u>	<u>3,775,541</u>	<u>55,938</u>	<u>1%</u>	<u>4,000,608</u>	<u>4,515,388</u>
1700	Scherer-misc. Additions & Improvements	227,134	506,583	(279,449)	-55%	552,656	296,249
1708	Scherer 3 Pulverizer Gearbox Replacement	0	116,750	(116,750)	-100%	116,750	0
1715	Envir-air-scherer Common Western Coal Conversion	88,477	0	88,477	100%	0	88,477
1716	Scherer 3 Tripper Chute Replacement	558	68,386	(67,828)	-99%	68,386	628
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	0	126
1721	Scherer -tracked Dozer	50,577	66,181	(15,604)	-24%	66,181	51,000
1726	Scherer 3 Conveyor Control Upgrade	149,149	55,754	93,395	168%	55,754	164,258
1730	Scherer 3 Cycle Isoiation Valve	5	55,000	(54,995)	-100%	55,000	14,155
1731	Scherer 3 Voltage Regulator	1,439	63,750	(62,311)	-98%	69,832	8,770
1737	Scherer 3 Replace Service Water Piping	0	238,249	(238,249)	-100%	238,249	0
1738	Scherer 3 Install Combustion Optimizer	42,625	106,750	(64,125)	-60%	106,750	50,079
1739	Scherer 3 Install Dampers In Fd Ductwork	41,805	80,250	(38,445)	-48%	80,250	41,884
1741	Scherer 3 Furnace Injection System	0	90,968	(90,968)	-100%	90,968	0
1742	Scherer 3 Repl Station Serv Transformer	103,550	118,750	(15,200)	-13%	125,000	113,112
1743	Scherer Common Service Water Piping	25,605	0	25,605	100%	0	31,009
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	64,750	0
1746	Scherer Common Rough Terrain Crane 80 Ton	33,500	56,812	(23,312)	-41%	56,812	33,500
1747	Scherer 3 Boiler Water Circ Pump	(32)	0	(32)	100%	0	52
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	68,754	0
		<u>764,518</u>	<u>1,757,687</u>	<u>(993,169)</u>	<u>-57%</u>	<u>1,816,092</u>	<u>893,299</u>
Total		76,632,553	92,548,151	(15,915,598)	-17%	100,757,144	91,493,519

**Gulf Power Compay
Capital Year 2004**

Description	Actual Dec Y-T-D	Budget Dec Y-T-D	Variance	Year End Projection 2004	Year End Actual 2004	Variance
Plant Crist	\$ 70,004,340	\$ 74,969,537	\$ (4,965,197)	\$ 70,391,681	\$ 70,004,340	\$ (387,341)
Plant Smith	\$ 13,859,612	\$ 19,691,897	\$ (5,832,285)	\$ 14,134,151	\$ 13,859,612	\$ (274,539)
Plant Scholz	\$ 133,443	\$ 279,000	\$ (145,557)	\$ 159,000	\$ 133,443	\$ (25,557)
Plant Daniel	\$ 4,362,447	\$ 4,000,608	\$ 361,839	\$ 4,515,388	\$ 4,362,447	\$ (152,941)
Plant Scherer	\$ 956,821	\$ 1,816,092	\$ (859,271)	\$ 893,299	\$ 956,821	\$ 63,522
	<u>\$ 89,316,663</u>	<u>\$ 100,757,134</u>	<u>\$ (11,440,471)</u>	<u>\$ 90,093,519</u>	<u>\$ 89,316,663</u>	<u>\$ (776,856)</u>

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Projections	Variance
		Dec Y-T-D 2004	Dec Y-T-D 2004			Year End 2004	
1024	Crist 7 Lp-1 Crossover Expansion Joint	54,509	60,000	(5,491)	-9%	54,509	(0)
1025	Crist 6 Circulating Water Tunnel Replacement	2,520,221	2,500,000	20,221	1%	2,520,221	0
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	78,350	0	78,350	100%	68,465	9,885
1100	Crist-misc. Steam Plant Additions & Imp.	522,248	399,990	122,258	31%	610,000	(87,752)
1154	Ecr-c-air-crist-cems Replacement	(11,387)	0	(11,387)	100%	(11,861)	474
1166	Crist 7 Hotwell Replacement	825,158	2,200,000	(1,374,842)	-62%	820,000	5,158
1174	Crist 6 Condensate Polisher	0	100,000	(100,000)	-100%	0	0
1199	Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	58,584,588	58,650,007	(65,419)	0%	58,650,006	(65,418)
1204	Crist 6-7 Belt Changeouts	(6,786)	0	(6,786)	100%	(6,786)	0
1208	Crist Belt Radial Stacker #8	8,299	0	8,299	100%	8,299	(0)
1215	Envir-water-crist-domestic Wastewater Plt Replacemnt	19,166	0	19,166	100%	20,000	(834)
1217	Ecr-c-air-crist 2-7 Cems Equipment Replacements	160,482	175,000	(14,518)	-8%	165,993	(5,511)
1224	Envir-crist-ambient Mercury Monitoring	217,814	0	217,814	100%	350,000	(132,186)
1227	Crist 7 Repl Turbine Nozzle Block	2,022,124	2,000,000	22,124	1%	2,009,049	13,075
1234	Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	3,818,427	3,414,274	404,153	12%	3,735,196	83,231
1235	Plant Crist Main Security Bldg	59,019	0	59,019	100%	185,000	(125,981)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	19,175	40,000	(20,825)	-52%	20,000	(825)
1268	Crsit 7a Air Dryer	12,592	0	12,592	100%	12,592	0
1270	Ecr-c Water Crist Lighter Oil Assess/remed Proj	20,968	20,000	968	5%	20,832	136
1272	Ecr-c - Crist - Switchyard Spcc Project	68,796	250,012	(181,216)	-72%	63,818	4,978
1283	Crist Barge Winch And Boat Barrier System	1,091	0	1,091	100%	1,091	(0)
1287	Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrc)	932,108	4,987,754	(4,055,646)	-81%	1,017,257	(85,149)
1291	Rem Crist 6 Recirc Fan	0	45,000	(45,000)	-100%	0	0
1295	Ecr-c Crist Raw Water Well	0	25,000	(25,000)	-100%	0	0
1296	Ecr-c Water Crist Stormwater Proj	14,508	50,000	(35,492)	-71%	15,000	(492)
1297	Ecr-c Air Crist Ftir Monitor	62,870	52,500	10,370	20%	63,000	(130)
		70,004,340	74,969,537	(4,965,197)	-7%	70,391,681	(387,341)
		70,004,340	70,391,681	(387,341)	-1%		
1300	Scholz-misc. Steam Plant Additions & Imp.	135,254	110,000	25,254	23%	115,811	19,443
1302	Scholtz 1 Replace Air Heater Baskets	0	0	0	100%	0	0
1308	Scholtz 1 Coal Scales Replacement	0	60,000	(60,000)	-100%	0	0
1309	Scholtz 2 Coal Scales Replacement	0	60,000	(60,000)	-100%	0	0
1311	Ecr-c-air-cems Replacement	0	0	0	100%	0	0
1330	Ecr-c Air - Upgrade Precipitator Controls On Scholz 1&2	(1,811)	0	(1,811)	100%	(1,811)	(0)
1353	Envir-water-scholz Yard Drainage Pumps B	0	49,000	(49,000)	-100%	45,000	(45,000)
		133,443	279,000	(145,557)	-52%	159,000	(25,557)
		133,443	159,000	(25,557)	-16%		
1400	Smith - Misc. Steam Plant Additions & Imp.	591,758	449,990	141,768	32%	500,000	91,758
1417	Smith Unit#2 Replace Horizontal Superheater	1,525,002	1,750,000	(224,998)	-13%	1,750,000	(224,998)
1430	Smith Unit #1 Replace Feeders	500	0	500	100%	500	0
1438	Smith Combined Cycle Ltisa	3,398,812	4,737,110	(1,338,298)	-28%	3,398,812	(0)
1462	Env-smith Unit 2 Precipitator (cam)	2,897,885	7,678,791	(4,780,906)	-62%	2,850,000	47,885
1463	Install Unit 2 Ovation Controls	515,127	500,000	15,127	3%	550,000	(34,873)
1472	Smith Unit 2 - Replace Sootblowers	834	0	834	100%	834	0
1473	Environ Air - Smith 2 Precipitator	2,262	0	2,262	100%	2,262	(0)
1475	Smith Unit 2 Replace Pilot Ignitlors	255,555	300,000	(44,445)	-15%	275,000	(19,445)
1476	Smith 1 Hydrogen Coolers	62,744	0	62,744	100%	62,744	(0)
1477	Smith 3 In-line Air Filters	50,416	80,000	(29,584)	-37%	50,416	0
1492	Replace Smith Unit #2 Air Heater Basket	37,089	0	37,089	100%	0	37,089
1498	Smith 1 & 2 - Safety Valve Replacement	0	125,000	(125,000)	-100%	0	0
1605	Smith Common Replace Coal Unloader	2,576,107	3,265,006	(688,899)	-21%	2,650,000	(73,893)
1628	Climate Control Warehouse	51,257	50,000	1,257	3%	70,000	(18,743)
1631	Smith Replace Piping From #4 Well To Plant	26,297	0	26,297	100%	26,297	(0)
1632	Smith 3 Add Carbon Filter For Demineralizer	94,028	0	94,028	100%	94,944	(916)
1633	Smith Plant Replace Emergency Generator	5,342	0	5,342	100%	5,342	(1)
1634	Smith 1&2 Coal Bunkers	868,732	300,000	568,732	190%	1,000,000	(131,268)
1635	Smith 3 Pa Phone System	171,674	200,000	(28,326)	-14%	200,000	(28,326)
1636	Smith 1&2 Repair Shop-fuel Handling	123,181	94,000	29,181	31%	110,000	13,181

Guif Power Company

Project	Description	Actuals	Budget	Difference	%	Projections	Variance
		Dec Y-T-D	Dec Y-T-D			Year End	
1637	Smith 1&2 Replace Live Storage Feeder	153,340	112,000	41,340	37%	112,000	41,340
1641	Smith Plant Purchase Infrared Camera	0	50,000	(50,000)	-100%	0	0
1642	Install Additional Fencing	75,599	0	75,599	100%	75,000	599
1643	Ercr - Water - Smith Domestic Treatment Plant	142,588	0	142,588	100%	100,000	42,588
1644	Smith - Isophase Platform Structure	148,583	0	148,583	100%	150,000	(1,417)
1645	Third Crossover At Discharge Canal	84,900	0	84,900	100%	100,000	(15,100)
		13,859,612	19,691,897	(5,832,285)	-30%	14,134,151	(274,539)
		13,859,612	14,134,151	(274,539)	-2%		
1500	Daniel-misc. Steam Plant Additions & Imp.	1,035,456	318,987	716,469	225%	742,410	293,046
1514	Envir-air-daniel 2-upgrade Precipitator Internals	(529)	0	(529)	100%	(529)	0
1523	Daniel Water Treatment Plant	205,180	334,034	(128,854)	-39%	203,000	2,180
1535	Daniel 1 Westinghouse Wdpl Controls System	2,511,607	2,399,978	111,629	5%	2,762,555	(250,948)
1542	Daniel 2 Reheater Replacement	(32,586)	0	(32,586)	100%	(31,149)	(1,437)
1555	Ercr - Waste - Daniel Ash Storage	170,684	466,266	(295,582)	-63%	344,400	(173,716)
1556	Daniel 1 Superheater	41,226	35,898	5,328	15%	40,000	1,226
1559	Daniel 1 Mill Piping Units	6,246	25,842	(19,596)	-76%	1,948	4,298
1563	Daniel 2 Superheater	38,800	0	38,800	100%	40,000	(1,200)
1568	Daniel 1 Hot Air Heater Basket	350,070	363,383	(13,313)	-4%	363,383	(13,313)
1570	Ercr Air Daniel Cems Gas Analyzers	31,501	41,870	(10,369)	-25%	41,870	(10,369)
1576	Daniel 2 Condenser Tubes	4,792	0	4,792	100%	7,500	(2,708)
1580	Daniel 2 Feedwater	0	14,350	(14,350)	-100%	0	0
		4,362,447	4,000,608	361,839	9%	4,515,388	(152,941)
		4,362,447	4,515,388	(152,941)	-3%		
1700	Scherer-misc. Additions & Improvements	360,060	552,656	(192,596)	-35%	296,249	63,811
1708	Scherer 3 Pulverizer Gearbox Replacement	0	116,750	(116,750)	-100%	0	0
1715	Envir-air-scherer Common Western Coal Conversion	88,477	0	88,477	100%	88,477	0
1716	Scherer 3 Tripper Chute Replacement	628	68,386	(67,758)	-99%	628	(0)
1720	Scherer -rubber Tire Dozier For Fossil Fuel	126	0	126	100%	126	0
1721	Scherer -tracked Dozer	50,603	66,181	(15,578)	-24%	51,000	(397)
1726	Scherer 3 Conveyor Control Upgrade	164,258	55,754	108,504	195%	164,258	0
1730	Scherer 3 Cycle Isolation Valve	14,160	55,000	(40,840)	-74%	14,155	5
1731	Scherer 3 Voltage Regulator	8,763	69,832	(61,069)	-87%	8,770	(7)
1737	Scherer 3 Replace Service Water Piping	0	238,249	(238,249)	-100%	0	0
1738	Scherer 3 Install Combustion Optimizer	50,078	106,750	(56,672)	-53%	50,079	(1)
1739	Scherer 3 Install Dampers In Fd Ductwork	42,009	80,250	(38,241)	-48%	41,884	125
1741	Scherer 3 Furnace Injection System	0	90,968	(90,968)	-100%	0	0
1742	Scherer 3 Repl Station Serv Transformer	113,112	125,000	(11,888)	-10%	113,112	(0)
1743	Scherer Common Service Water Piping	31,009	0	31,009	100%	31,009	(0)
1745	Envir-air-scherer Cems Shelter	0	64,750	(64,750)	-100%	0	0
1746	Scherer Common Rough Terrain Crane 80 Ton	33,517	56,812	(23,295)	-41%	33,500	17
1747	Scherer 3 Boiler Water Circ Pump	19	0	19	100%	52	(33)
1748	Scherer 3&4 D Gallery Wash Down System	0	68,754	(68,754)	-100%	0	0
		956,821	1,816,092	(859,271)	-47%	893,299	63,522
		956,821	893,299	63,522	7%		
		89,316,663	100,757,134	(11,440,471)	-11%	90,093,519	(776,856)
		89,316,663	90,093,519	(776,856)	-1%		

2005

**Gulf Power Company
Capital Year 2005**

Description	Actual January Y-T-D	Budget January Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 532,819	\$ 5,262,965	\$ (4,730,146)	\$ 55,867,132	\$ 55,867,132	\$ -
Plant Smith	\$ 460,062	\$ 1,203,056	\$ (742,994)	\$ 12,435,515	\$ 12,985,515	\$ 550,000
Plant Scholz	\$ 4,845	\$ 8,333	\$ (3,488)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 80,516	\$ 48,340	\$ 32,176	\$ 13,339,967	\$ 13,339,967	\$ -
Plant Scherer	\$ 463,134	\$ 97,609	\$ 365,525	\$ 1,120,929	\$ 1,120,929	\$ -
	\$ 1,541,376	\$ 6,620,303	\$ (5,078,927)	\$ 83,373,533	\$ 83,923,533	\$ 550,000

Gulf Power Company

Project	Description	Actual Jan 2005	Budget Jan 2005	Difference	%	Year End Budget	Year End Projection
1011	Crist 6 Upper Economizer	0	0	0	100%	2,000,000	2,000,000
1012	Crist 6 Lower Economizer	0	0	0	100%	2,000,000	2,000,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	0	0	0	100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	0	0	0	100%	160,000	160,000
1033	Crist Fly Ash Landfill Storage Cell Capping	0	0	0	100%	110,000	110,000
1100	Crist-misc. Steam Plant Additions & Imp.	231,657	33,332	198,325	595%	399,990	399,990
1101	Crist 7 Lower Economizer	0	0	0	100%	2,200,000	2,200,000
1173	Crist 7 6a High Pressure Heater	0	0	0	100%	300,000	300,000
1199	Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	234,626	2,697,617	(2,462,991)	-91%	15,643,894	15,643,894
1213	Envir-water-potable Water Tie To Ecu	0	0	0	100%	315,000	315,000
1215	Envir-water-crist-domestic Wastewater Plt Replacemnt	0	0	0	100%	332,839	332,839
1217	Ecr-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	255,000	255,000
1220	Envir-water-crist Gov Island Erosion Control	0	0	0	100%	300,000	300,000
1224	Envir-crist-ambient Mercury Monitoring	0	319,078	(319,078)	-100%	4,297,588	4,297,588
1234	Ecr-air-crist-unit 7 Low Nox Burner Replacement	41,440	0	41,440	100%	0	41,440
1235	Plant Crist Main Security Bldg	1,493	171,082	(169,589)	-99%	684,329	684,329
1244	Ecr-air-rata Cem Test Trl Monitors	0	0	0	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	0	0	0	100%	1,100,000	1,100,000
1272	Ecr - Crist - Switchyard Spcc Project	137	40,000	(39,863)	-100%	200,000	200,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	0	0	0	100%	550,000	550,000
1287	Ecr-air-crist Unit-6 Nox Reduction Equipment (snrc)	23,466	1,951,856	(1,928,390)	-99%	24,117,492	24,076,052
1291	Rem Crist 6 Recirc Fan	0	0	0	100%	150,000	150,000
1295	Ecr Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ecr Water Crist Stormwater Proj	0	50,000	(50,000)	-100%	250,000	250,000
		532,819	5,262,965	(4,730,146)	-90%	55,867,132	55,867,132
1300	Scholz-misc. Steam Plant Additions & Imp.	4,845	8,333	(3,488)	-42%	109,990	109,990
1306	Scholtz 1 Coal Transport Lines Replacement	0	0	0	100%	120,000	120,000
1307	Scholtz 2 Coal Transport Lines Replacement	0	0	0	100%	120,000	120,000
1324	Ecr-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1325	Ecr-air-replace Scholz Unit 2 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1354	Scholtz Ash Line Replacement	0	0	0	100%	100,000	100,000
		4,845	8,333	(3,488)	-42%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	14,742	33,749	(19,007)	-56%	404,990	400,790
1417	Smith Unit#2 Replace Horizontal Superheater	126	125,000	(124,874)	-100%	1,750,004	1,750,004
1435	Smith Unit #2 Replace Hp Turbine Blades	0	0	0	100%	600,000	600,000
1458	Ecr-air-smith Unit 2 Baghouse	0	0	0	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	27,820	500,000	(472,180)	-94%	5,737,488	5,737,488
1463	Install Unit 2 Ovation Controls	368,320	179,750	188,570	105%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Ignitors	2,661	0	2,661	100%	0	2,700
1492	Replace Smith Unit #2 Air Heater Basket	0	200,000	(200,000)	-100%	631,000	631,000
1494	Smith-air Compressor Replacement	0	0	0	100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	0	0	100%	62,500	62,500
1603	Annex Office Expansion	0	0	0	100%	550,000	550,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	0	50,000	(50,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	0	0	0	100%	60,000	60,000
1634	Smith 1&2 Coal Bunkers	4,195	55,557	(51,362)	-92%	1,000,002	1,000,002
1635	Smith 3 Pa Phone System	5,752	3,000	2,752	92%	5,000	5,800
1637	Smith 1&2 Replace Live Storage Feeder	550	0	550	100%	0	600
1638	Smith Ecr Water 1&2 Closed Loop Cooling System	0	0	0	100%	120,000	120,000
1642	Install Additional Fencing	88	0	88	100%	0	100
1643	Ecr - Water - Smith Domestic Treatment Plant	0	1,000	(1,000)	-100%	5,000	5,000
1645	Third Crossover At Discharge Canal	35,809	30,000	5,809	19%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	0	0	0	100%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	0	0	0	100%	55,000	55,000
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	0	0	0	100%	93,500	93,500
1657	Restore Smith Plant Electric Shop After Fire	0	25,000	(25,000)	-100%	150,000	150,000
		460,062	1,203,056	(742,994)	-62%	12,435,515	12,985,515

Gulf Power Company

Project	Description	Actual Jan 2005	Budget Jan 2005	Difference	%	Year End Budget	Year End Projection
1500	Daniel-misc. Steam Plant Additions & Imp.	87,600	0	87,600	100%	279,553	279,553
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	0	16,582	(16,582)	-100%	298,449	298,449
1523	Daniel Water Treatment Plant	(2,531)	0	(2,531)	100%	0	0
1535	Daniel 1 Westinghouse Wdpl Controls System	(2,541)	1,770	(4,311)	-244%	30,806	30,806
1555	Ecrc - Waste - Daniel Ash Storage	(4,218)	5,588	(9,806)	-175%	856,346	856,346
1556	Daniel 1 Superheater	639	8,590	(7,951)	-93%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	256	2,490	(2,234)	-90%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	0	0	0	100%	251,081	251,081
1563	Daniel 2 Superheater	639	2,277	(1,638)	-72%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	0	1,898	(1,898)	-100%	317,214	317,214
1570	Ecrc Air Daniel Cems Gas Analyzers	435	0	435	100%	42,700	42,700
1576	Daniel 2 Condenser Tubes	237	5,803	(5,566)	-96%	2,349,860	2,349,860
1582	Ecrc Air Daniel 2 Baghouse	0	3,342	(3,342)	-100%	41,481	41,481
		80,516	48,340	32,176	67%	13,339,967	13,339,967
1700	Scherer-misc. Additions & Improvements	225,252	48,789	176,463	362%	316,319	316,319
1716	Scherer 3 Tripper Chute Replacement	0	0	0	100%	0	0
1721	Scherer -tracked Dozer	268	0	268	100%	56,250	56,250
1726	Scherer 3 Conveyor Control Upgrade	23,784	12,000	11,784	98%	12,000	12,000
1729	Envir-air-scherer Baghouse	591	0	591	100%	0	0
1730	Scherer 3 Cycle Isolation Valve	23,140	0	23,140	100%	0	0
1731	Scherer 3 Voltage Regulator	43,489	0	43,489	100%	0	0
1737	Scherer 3 Replace Service Water Piping	0	35,500	(35,500)	-100%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	36,093	0	36,093	100%	0	0
1739	Scherer 3 Install Dampers In Fd Ductwork	317	0	317	100%	0	0
1742	Scherer 3 Repl Station Serv Transformer	12,909	0	12,909	100%	0	0
1743	Scherer Common Service Water Piping	6,497	1,320	5,177	392%	26,410	26,410
1746	Scherer Common Rough Terrain Crane 80 Ton	178	0	178	100%	0	0
1747	Scherer 3 Boiler Water Circ Pump	90,615	0	90,615	100%	0	0
		463,134	97,609	365,525	374%	1,120,929	1,120,929
		1,541,376	6,620,303	(5,078,927)	-77%	83,373,533	83,923,533

**Gulf Power Compay
Capital Year 2005**

Description	Actual		Budget		Year End		Variance
	February Y-T-D	February Y-T-D	February Y-T-D	Variance	Budget 2005	Projection 2005	
Plant Crist	\$ 7,290,333	\$ 11,727,817	\$ (4,437,484)	\$ 55,867,132	\$ 51,483,813	\$ (4,383,319)	
Plant Smith	\$ 1,021,921	\$ 2,565,362	\$ (1,543,441)	\$ 12,435,515	\$ 12,998,271	\$ 562,756	
Plant Scholz	\$ 40,838	\$ 96,666	\$ (55,828)	\$ 609,990	\$ 646,849	\$ 36,859	
Plant Daniel	\$ 80,022	\$ 107,004	\$ (26,982)	\$ 13,339,967	\$ 13,339,967	\$ -	
Plant Scherer	\$ 523,761	\$ 136,390	\$ 387,371	\$ 1,120,929	\$ 1,120,929	\$ -	
	\$ 8,956,875	\$ 14,633,239	\$ (5,676,364)	\$ 83,373,533	\$ 79,589,829	\$ (3,783,704)	

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Year End	Year End
		Feb Y-T-D 2005	Feb Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	0	0	0	100%	2,000,000	2,000,000
1012	Crist 6 Lower Economizer	0	0	0	100%	2,000,000	2,000,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	0	76,250	(76,250)	-100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	0	0	0	100%	160,000	160,000
1033	Crist Fly Ash Landfill Storage Cell Capping	0	0	0	100%	110,000	110,000
1100	Crist-misc. Steam Plant Additions & Imp.	203,606	66,664	136,942	205%	399,990	399,990
1101	Crist 7 Lower Economizer	75,122	1,100,000	(1,024,878)	-93%	2,200,000	2,200,000
1173	Crist 7 6a High Pressure Heater	0	0	0	100%	300,000	300,000
1199	Ercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	5,196,098	5,155,634	40,464	1%	15,643,894	16,701,277
1213	Envir-water-potable Water Tie To Ecua	0	0	0	100%	315,000	315,000
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	304	0	304	100%	332,839	332,839
1217	Ercr-air-crist 2-7 Cems Equipment Replacements	0	0	0	100%	255,000	255,000
1220	Envir-water-crist Gov Island Erosion Control	0	60,000	(60,000)	-100%	300,000	300,000
1224	Envir-crist-ambient Mercury Monitoring	73,197	558,088	(484,891)	-87%	4,297,588	4,297,588
1234	Ercr-air-crist-unit 7 Low Nox Burner Replacement	95,676	0	95,676	100%	0	41,440
1235	Crist Security Main Bldg	80,735	342,164	(261,429)	-76%	684,329	684,329
1244	Ercr-air-rata Cem Test Trl Monitors	0	0	0	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	124,844	275,000	(150,156)	-55%	1,100,000	1,100,000
1272	Ercr - Crist - Switchyard Spcc Project	1,941	80,000	(78,060)	-98%	200,000	200,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	0	0	0	100%	550,000	550,000
1287	Ercr-air-crist Unit-6 Nox Reduction Equipment (snrc)	1,402,782	3,914,017	(2,511,235)	-64%	24,117,492	18,635,350
1291	Rem Crist 6 Recirc Fan	0	0	0	100%	150,000	150,000
1295	Ercr Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ercr Water Crist Stormwater Proj	36,028	100,000	(63,972)	-64%	250,000	250,000
		7,290,333	11,727,817	(4,437,484)	-38%	55,867,132	51,483,813
1300	Scholz-misc. Steam Plant Additions & Imp.	3,979	16,666	(12,687)	-76%	109,990	109,990
1306	Scholtz 1 Coal Transport Lines Replacement	0	40,000	(40,000)	-100%	120,000	120,000
1307	Scholtz 2 Coal Transport Lines Replacement	0	40,000	(40,000)	-100%	120,000	120,000
1324	Ercr-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1325	Ercr-air-replace Scholz Unit 2 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1353	Envir-water-scholz Yard Drainage Pumps B	36,859	0	36,859	100%	0	36,859
1354	Scholtz Ash Line Replacement	0	0	0	100%	100,000	100,000
		40,838	96,666	(55,828)	-58%	609,990	646,849
1400	Smith - Misc. Steam Plant Additions & Imp.	44,723	67,498	(22,775)	-34%	404,990	400,790
1417	Smith Unit#2 Replace Horizontal Superheater	982	336,250	(335,268)	-100%	1,750,004	1,750,004
1435	Smith Unit #2 Replace Hp Turbine Blades	0	0	0	100%	600,000	600,000
1458	Ercr-air-smith Unit 2 Baghouse	8,221	0	8,221	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	156,975	1,000,000	(843,025)	-84%	5,737,488	5,737,488
1463	Smith 2 Install Ovation Controls	406,974	359,500	47,474	13%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Ignitors	2,661	0	2,661	100%	0	2,700
1492	Smith #2 Replace Air Heater Basket	301,824	400,000	(98,176)	-25%	631,000	631,000
1494	Smith-air Compressor Replacement	0	0	0	100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	0	0	100%	62,500	62,500
1603	Annex Office Expansion	0	0	0	100%	0	550,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	0	100,000	(100,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	0	0	0	100%	60,000	60,000
1628	Climate Control Warehouse	8,544	0	8,544	100%	0	8,544
1634	Smith 1&2 Coal Bunkers	5,686	111,114	(105,428)	-95%	1,000,002	1,000,002
1635	Smith 3 Pa Phone System	11,486	4,000	7,486	187%	5,000	5,800
1636	Smith 1&2 Repair Shop-fuel Handling	4,212	0	4,212	100%	0	4,212
1637	Smith 1&2 Replace Live Storage Feeder	741	0	741	100%	0	600
1638	ECRC Water Smith 1&2 Closed Loop Cooling System	0	0	0	100%	120,000	120,000
1642	Smith Install Additional Security Fencing	(421)	0	(421)	100%	0	100
1643	Ercr - Water - Smith Domestic Treatment Plant	568	2,000	(1,432)	-72%	5,000	5,000
1645	Smith Third Crossover At Discharge Canal	40,714	60,000	(19,286)	-32%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	0	0	0	100%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	0	0	0	100%	55,000	55,000

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Year End	Year End
		Feb Y-T-D	Feb Y-T-D			Budget	Projection
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	0	0	0	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	28,029	125,000	(96,971)	-78%	150,000	150,000
		1,021,921	2,565,362	(1,543,441)	-60%	12,435,515	12,998,271
1500	Daniel-misc. Steam Plant Additions & Imp.	72,295	0	72,295	100%	279,553	282,001
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	83	0	83	100%	0	83
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	0	33,162	(33,162)	-100%	298,449	298,449
1523	Daniel Water Treatment Plant	(2,531)	0	(2,531)	100%	0	(2,531)
1535	Daniel 1 Westinghouse Wdpcf Controls System	(812)	4,228	(5,040)	-119%	30,806	30,806
1555	Ecrc - Waste - Daniel Ash Storage	(880)	13,346	(14,226)	-107%	856,346	856,346
1556	Daniel 1 Superheater	2,779	20,520	(17,741)	-86%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	2,951	5,950	(2,999)	-50%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	0	0	0	100%	251,081	251,081
1563	Daniel 2 Superheater	2,614	5,437	(2,823)	-52%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	0	3,796	(3,796)	-100%	317,214	317,214
1570	Ecrc Air Daniel Cems Gas Analyzers	550	0	550	100%	42,700	42,700
1576	Daniel 2 Condenser Tubes	2,972	13,861	(10,889)	-79%	2,349,860	2,349,860
1582	Ecrc Air Daniel 2 Baghouse	0	6,704	(6,704)	-100%	41,481	41,481
		80,022	107,004	(26,983)	-25%	13,339,967	13,339,967
1700	Scherer-misc. Additions & Improvements	249,084	50,750	198,334	391%	316,319	316,319
1716	Scherer 3 Tripper Chute Replacement	347	0	347	100%	0	0
1721	Scherer -tracked Dozer	268	0	268	100%	56,250	56,250
1726	Scherer 3 Conveyor Control Upgrade	40,554	12,000	28,554	238%	12,000	12,000
1729	Envir-air-scherer Baghouse	938	0	938	100%	0	0
1730	Scherer 3 Cycle Isolation Valve	27,681	0	27,681	100%	0	0
1731	Scherer 3 Voltage Regulator	43,503	0	43,503	100%	0	0
1737	Scherer 3 Replace Service Water Piping	0	71,000	(71,000)	-100%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	37,525	0	37,525	100%	0	0
1739	Scherer 3 Install Dampers In Fd Ductwork	340	0	340	100%	0	0
1742	Scherer 3 Repl Station Serv Transformer	17,011	0	17,011	100%	0	0
1743	Scherer Common Service Water Piping	15,588	2,640	12,948	490%	26,410	26,410
1746	Scherer Common Rough Terrain Crane 80 Ton	178	0	178	100%	0	0
1747	Scherer 3 Boiler Water Circ Pump	90,745	0	90,745	100%	0	0
		523,761	136,390	387,371	284%	1,120,929	1,120,929
Total:		8,956,874	14,633,239	(5,676,365)	-39%	83,373,533	79,589,829

**Gulf Power Compay
Capital Year 2005**

Description	Actual March Y-T-D	Budget March Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 14,235,089	\$ 18,823,603	\$ (4,588,514)	\$ 55,867,132	\$ 51,442,373	\$ (4,424,759)
Plant Smith	\$ 3,876,925	\$ 4,701,016	\$ (824,091)	\$ 12,435,515	\$ 12,985,515	\$ 550,000
Plant Scholz	\$ 45,354	\$ 187,499	\$ (142,145)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 479,940	\$ 385,252	\$ 94,688	\$ 13,339,967	\$ 13,339,967	\$ -
Plant Scherer	\$ 633,986	\$ 205,979	\$ 428,007	\$ 1,120,929	\$ 1,583,795	\$ 462,866
	<u>\$ 19,271,294</u>	<u>\$ 24,303,349</u>	<u>\$ (5,032,055)</u>	<u>\$ 83,373,533</u>	<u>\$ 79,961,640</u>	<u>\$ (3,411,893)</u>

Gulf Power Company

Project	Description	Actuals		Capital Budget		Difference	% Differet	Year End	Year End
		Mar Y-T-D	2005	Mar Y-T-D	2005			Budget	Projection
		2005	2005	2005		2005	2005		
1011	Crist 6 Upper Economizer	0	0	0	100%	2,000,000	2,000,000		
1012	Crist 6 Lower Economizer	0	0	0	100%	2,000,000	2,000,000		
1021	Crist Common Silo A&b Bin Vent Filter Replacements	0	152,500	(152,500)	-100%	305,000	305,000		
1023	Crist 6 Lp Crossover Expansion Joints (2)	0	0	0	100%	160,000	160,000		
1033	Crist Fly Ash Landfill Storage Cell Capping	0	0	0	100%	110,000	110,000		
1041	Crist Unit #7 Reheat Spray Controls	4,040	0	4,040	100%	0	174,500		
1100	Crist-misc. Steam Plant Additions & Imp.	231,826	99,996	131,830	132%	399,990	399,990		
1101	Crist 7 Lower Economizer	1,998,164	2,200,000	(201,836)	-9%	2,200,000	2,025,500		
1173	Crist 7 6a High Pressure Heater	0	0	0	100%	300,000	300,000		
1199	Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	8,932,402	7,654,804	1,277,598	17%	15,643,894	19,301,277		
1213	Envir-water-potable Water Tie To Ecua	0	0	0	100%	315,000	315,000		
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	399	66,568	(66,169)	-99%	332,839	332,839		
1217	Ecr-c-air-crist 2-7 Cems Equipment Replacements	76,709	0	76,709	100%	255,000	255,000		
1220	Envir-water-crist Gov Island Erosion Control	0	120,000	(120,000)	-100%	300,000	300,000		
1224	Envir-crist-ambient Mercury Monitoring	176,683	1,309,970	(1,133,287)	-87%	4,297,588	4,297,588		
1234	Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	95,676	0	95,676	100%	0	0		
1235	Crist Security Main Bldg	176,734	513,246	(336,512)	-66%	684,329	684,329		
1244	Ecr-c-air-rata Cem Test Trl Monitors	0	0	0	100%	131,000	131,000		
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000		
1259	Crist Units 6&7 Simulator And Engineering Workstation	290,228	550,000	(259,772)	-47%	1,100,000	1,100,000		
1272	Ecr-c - Crist - Switchyard Spcc Project	8,824	120,000	(111,176)	-93%	200,000	200,000		
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	0	0	0	100%	550,000	550,000		
1287	Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrcr)	2,207,481	5,886,519	(3,679,038)	-62%	24,117,492	16,035,350		
1291	Crist Fuel Handling Sump Pumps	0	0	0	100%	150,000	150,000		
1295	Ecr-c Crist Raw Water Well	0	0	0	100%	25,000	25,000		
1296	Ecr-c Water Crist Stormwater Proj	35,923	150,000	(114,077)	-76%	250,000	250,000		
		14,235,089	18,823,603	(4,588,514)	-24%	55,867,132	51,442,373		
1300	Scholz-misc. Steam Plant Additions & Imp.	4,612	27,499	(22,887)	-83%	109,990	109,990		
1306	Scholtz 1 Coal Transport Lines Replacement	0	80,000	(80,000)	-100%	120,000	120,000		
1307	Scholtz 2 Coal Transport Lines Replacement	0	80,000	(80,000)	-100%	120,000	120,000		
1324	Ecr-c-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000	80,000		
1325	Ecr-c-air-replace Scholz Unit 2 Cems Flow Monitors	0	0	0	100%	80,000	80,000		
1353	Envir-water-scholz Yard Drainage Pumps B	40,742	0	40,742	100%	0	45,000		
1354	Scholtz Ash Line Replacement	0	0	0	100%	100,000	55,000		
		45,354	187,499	(142,145)	-76%	609,990	609,990		
1400	Smith - Misc. Steam Plant Additions & Imp.	66,423	101,247	(34,824)	-34%	404,990	388,178		
1417	Smith Unit#2 Replace Horizontal Superheater	432,477	980,627	(548,150)	-56%	1,750,004	1,750,004		
1435	Smith Unit #2 Replace Hp Turbine Blades	0	300,000	(300,000)	-100%	600,000	600,000		
1458	Ecr-c-air-smith Unit 2 Baghouse	8,077	0	8,077	100%	587,031	587,031		
1462	Env-smith Unit 2 Precipitator (cam)	1,621,738	1,500,000	121,738	8%	5,737,488	5,737,488		
1463	Smith 2 Install Ovation Controls	443,831	539,250	(95,419)	-18%	719,000	719,000		
1475	Smith Unit 2 Replace Pilot Ignitors	2,661	0	2,661	100%	0	2,700		
1492	Smith #2 Replace Air Heater Basket	356,210	431,000	(74,790)	-17%	631,000	631,000		
1494	Smith-air Compressor Replacement	0	0	0	100%	100,000	100,000		
1498	Smith 1 & 2 - Safety Valve Replacement	0	0	0	100%	62,500	62,500		
1603	Annex Office Expansion	0	0	0	100%	0	550,000		
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	0	150,000	(150,000)	-100%	150,000	150,000		
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	0	0	0	100%	60,000	60,000		
1628	Climate Control Warehouse	8,395	0	8,395	100%	0	8,400		
1634	Smith 1&2 Coal Bunkers	819,302	388,892	430,410	111%	1,000,002	1,000,002		
1635	Smith 3 Pa Phone System	12,349	5,000	7,349	147%	5,000	5,800		
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	0	4,139	100%	0	4,212		
1637	Smith 1&2 Replace Live Storage Feeder	728	0	728	100%	0	600		
1638	Ecr-c Water Smith 1&2 Closed Loop Cooling System	0	60,000	(60,000)	-100%	120,000	120,000		
1642	Smith Install Additional Security Fencing	(413)	0	(413)	100%	0	100		
1643	Ecr-c - Water - Smith Domestic Treatment Plant	558	5,000	(4,442)	-89%	5,000	5,000		
1645	Smith Third Crossover At Discharge Canal	40,079	90,000	(49,921)	-55%	90,000	90,000		
1648	Smith 1&2 Wall Fire Drum Simulator	0	0	0	100%	115,000	115,000		

Gulf Power Company

Project	Description	Actuals	Capital Budget	Difference	% Differe	Year End	Year End
		Mar Y-T-D 2005	Mar Y-T-D 2005			Budget 2005	Projection 2005
1650	Smith 1&2 Crusher And Conveyor Lighting	0	0	0	100%	55,000	55,000
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	0	0	0	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	60,370	150,000	(89,630)	-60%	150,000	150,000
		3,876,925	4,701,016	(824,091)	-18%	12,435,515	12,985,515
1500	Daniel-misc. Steam Plant Additions & Imp.	466,597	74,010	392,587	530%	279,553	449,137
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	161	0	161	100%	0	161
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	0	42,404	(42,404)	-100%	298,449	298,449
1523	Daniel Water Treatment Plant	(2,531)	0	(2,531)	100%	0	(2,531)
1535	Daniel 1 Westinghouse Wdpf Controls System	(762)	6,785	(7,547)	-111%	30,806	30,806
1546	Daniel 1 Hydrogen Cooler Tubing	404	0	404	100%	0	150,000
1555	Ecrc - Waste - Daniel Ash Storage	(822)	21,416	(22,238)	-104%	856,346	856,346
1556	Daniel 1 Superheater	4,231	32,930	(28,699)	-87%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	4,963	9,550	(4,587)	-48%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	0	0	0	100%	251,081	251,081
1563	Daniel 2 Superheater	3,067	8,725	(5,658)	-65%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	0	157,103	(157,103)	-100%	317,214	0
1570	Ecrc Air Daniel Cems Gas Analyzers	487	0	487	100%	42,700	42,700
1576	Daniel 2 Condenser Tubes	4,144	22,243	(18,099)	-81%	2,349,860	2,349,860
1582	Ecrc Air Daniel 2 Baghouse	0	10,086	(10,086)	-100%	41,481	41,481
		479,940	385,252	94,688	25%	13,339,967	13,339,967
1700	Scherer-misc. Additions & Improvements	284,663	83,519	201,144	241%	316,319	462,182
1716	Scherer 3 Tripper Chute Replacement	8,135	0	8,135	100%	0	8,135
1721	Scherer -tracked Dozer	268	0	268	100%	56,250	56,250
1726	Scherer 3 Conveyor Control Upgrade	78,707	12,000	66,707	556%	12,000	78,707
1729	Envir-air-scherer Baghouse	936	0	936	100%	0	936
1730	Scherer 3 Cycle Isolation Valve	27,652	0	27,652	100%	0	27,652
1731	Scherer 3 Voltage Regulator	57,687	0	57,687	100%	0	57,687
1737	Scherer 3 Replace Service Water Piping	0	106,500	(106,500)	-100%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	42,162	0	42,162	100%	0	42,162
1739	Scherer 3 Install Dampers In Fd Ductwork	340	0	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	22,462	0	22,462	100%	0	22,462
1743	Scherer Common Service Water Piping	20,051	3,960	16,091	406%	26,410	26,410
1746	Scherer Common Rough Terrain Crane 80 Ton	178	0	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,744	0	90,744	100%	0	90,744
		633,986	205,979	428,007	208%	1,120,929	1,583,795
Total:		19,271,293	24,303,349	(5,032,056)	-21%	83,373,533	79,961,640

**Gulf Power Compay
Capital Year 2005**

Description	Actual April Y-T-D	Budget April Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 17,902,887	\$ 30,454,170	\$ (12,551,283)	\$ 51,811,132	\$ 51,442,373	\$ (368,759)
Plant Smith	\$ 6,419,536	\$ 6,859,170	\$ (439,634)	\$ 12,435,515	\$ 12,985,515	\$ 550,000
Plant Scholz	\$ 51,334	\$ 315,832	\$ (264,498)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 889,410	\$ 657,620	\$ 231,790	\$ 13,339,967	\$ 13,339,967	\$ -
Plant Scherer	\$ 841,888	\$ 356,301	\$ 485,587	\$ 1,120,929	\$ 1,583,795	\$ 462,866
	<u>\$ 26,105,055</u>	<u>\$ 38,643,093</u>	<u>\$ (12,538,038)</u>	<u>\$ 79,317,533</u>	<u>\$ 79,961,640</u>	<u>\$ 644,107</u>

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		April Y-T-D 2005	April Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	0	0	0	100%	2,000,000	2,000,000
1012	Crist 6 Lower Economizer	0	0	0	100%	2,000,000	2,000,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	0	228,750	(228,750)	-100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	0	0	0	100%	160,000	160,000
1033	Crist Fly Ash Landfill Storage Cell Capping	0	0	0	100%	110,000	110,000
1041	Crist Unit #7 Reheat Spray Controls	116,221	0	116,221	100%	0	174,500
1100	Crist-misc. Steam Plant Additions & Imp.	289,562	133,328	156,234	117%	399,990	399,990
1101	Crist 7 Lower Economizer	2,144,937	2,200,000	(55,063)	-3%	2,200,000	2,025,500
1173	Crist 7 6a High Pressure Heater	0	0	0	100%	300,000	300,000
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	11,408,639	15,643,894	(4,235,255)	-27%	15,643,894	19,301,277
1213	Envir-water-potable Water Tie To Ecua	6,998	0	6,998	100%	315,000	315,000
1215	Envir-water-crist-domestic Wastewater Plt Replacemnt	527	133,136	(132,609)	-100%	332,839	332,839
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	76,800	0	76,800	100%	255,000	255,000
1220	Envir-water-crist Gov Island Erosion Control	0	180,000	(180,000)	-100%	300,000	300,000
1224	Envir-crist-ambient Mercury Monitoring	199,121	2,196,297	(1,997,176)	-91%	4,297,588	4,297,588
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	769	0	769	100%	0	0
1235	Crist Security Main Bldg	272,083	684,329	(412,246)	-60%	684,329	684,329
1244	Ecrc-air-rata Cem Test Trl Monitors	0	0	0	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	307,914	825,000	(517,086)	-63%	1,100,000	1,100,000
1272	Ecrc - Crist - Switchyard Spcc Project	11,539	160,000	(148,461)	-93%	200,000	200,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	0	0	0	100%	550,000	550,000
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrcr)	3,030,437	7,869,436	(4,838,999)	-61%	20,061,492	16,035,350
1291	Crist Fuel Handling Sump Pumps	0	0	0	100%	150,000	150,000
1295	Ecrc Crist Raw Water Well	0	0	0	100%	25,000	25,000
1296	Ecrc Water Crist Stormwater Proj	37,341	200,000	(162,659)	-81%	250,000	250,000
		17,902,887	30,454,170	(12,551,283)	-41%	51,811,132	51,442,373
1300	Scholz-misc. Steam Plant Additions & Imp.	4,984	35,832	(30,848)	-86%	109,990	109,990
1306	Scholtz 1 Coal Transport Lines Replacement	0	120,000	(120,000)	-100%	120,000	120,000
1307	Scholtz 2 Coal Transport Lines Replacement	0	120,000	(120,000)	-100%	120,000	120,000
1324	Ecrc-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1325	Ecrc-air-replace Scholz Unit 2 Cems Flow Monitors	0	40,000	(40,000)	-100%	80,000	80,000
1353	Envir-water-scholz Yard Drainage Pumps B	46,350	0	46,350	100%	0	45,000
1354	Scholtz Ash Line Replacement	0	0	0	100%	100,000	55,000
		51,334	315,832	(264,498)	-84%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	227,035	134,996	92,039	68%	404,990	388,178
1417	Smith Unit#2 Replace Horizontal Superheater	994,061	1,625,004	(630,943)	-39%	1,750,004	1,750,004
1435	Smith Unit #2 Replace Hp Turbine Blades	457,990	600,000	(142,010)	-24%	600,000	600,000
1458	Ecrc-air-smith Unit 2 Baghouse	8,076	0	8,076	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	2,573,643	2,000,000	573,643	29%	5,737,488	5,737,488
1463	Smith 2 Install Ovation Controls	527,512	719,000	(191,488)	-27%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Ignitors	2,661	0	2,661	100%	0	2,700
1492	Smith #2 Replace Air Heater Basket	475,274	531,000	(55,726)	-10%	631,000	631,000
1494	Smith-air Compressor Replacement	0	0	0	100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	62,500	(62,500)	-100%	62,500	62,500
1603	Annex Office Expansion	0	0	0	100%	0	550,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	0	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	0	0	0	100%	60,000	60,000
1628	Climate Control Warehouse	8,394	0	8,394	100%	0	8,400
1634	Smith 1&2 Coal Bunkers	1,020,560	666,670	353,890	53%	1,000,002	1,000,002
1635	Smith 3 Pa Phone System	13,916	5,000	8,916	178%	5,000	5,800
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	0	4,139	100%	0	4,212
1637	Smith 1&2 Replace Live Storage Feeder	728	0	728	100%	0	600
1638	Ecrc Water Smith 1&2 Closed Loop Cooling System	0	120,000	(120,000)	-100%	120,000	120,000
1642	Smith Install Additional Security Fencing	(413)	0	(413)	100%	0	100
1643	Ecrc - Water - Smith Domestic Treatment Plant	964	5,000	(4,036)	-81%	5,000	5,000
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	0	0	0	100%	115,000	115,000

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		April Y-T-D 2005	April Y-T-D 2005			Budget 2005	Projection 2005
1650	Smith 1&2 Crusher And Conveyor Lighting	0	0	0	100%	55,000	55,000
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	0	0	0	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	61,598	150,000	(88,402)	-59%	150,000	150,000
		6,419,536	6,859,170	(439,634)	-6%	12,435,515	12,985,515
1500	Daniel-misc. Steam Plant Additions & Imp.	629,899	146,280	483,619	331%	279,553	449,298
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	156,812	0	156,812	100%	0	298449
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	0	51,494	(51,494)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	0	(2,531)	100%	0	-2,531
1535	Daniel 1 Westinghouse Wdpf Controls System	4,293	9,243	(4,950)	-54%	30,806	30,806
1546	Daniel 1 Hydrogen Cooler Tubing	71,226	0	71,226	100%	0	150,000
1555	Ecrc - Waste - Daniel Ash Storage	(1,458)	29,174	(30,632)	-105%	856,346	856,346
1556	Daniel 1 Superheater	5,258	44,860	(39,602)	-88%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	10,070	13,010	(2,940)	-23%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	0	0	0	100%	251,081	251,081
1563	Daniel 2 Superheater	6,830	11,885	(5,055)	-43%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	0	307,885	(307,885)	-100%	317,214	0
1570	Ecrc Air Daniel Cems Gas Analyzers	426	0	426	100%	42,700	42,700
1576	Daniel 2 Condenser Tubes	8,585	30,301	(21,716)	-72%	2,349,860	2,349,860
1582	Ecrc Air Daniel 2 Baghouse	0	13,488	(13,488)	-100%	41,481	41,481
		889,410	657,620	231,790	35%	13,339,967	13,339,967
1700	Scherer-misc. Additions & Improvements	451,540	140,771	310,769	221%	316,319	462,182
1716	Scherer 3 Tripper Chute Replacement	8,096	0	8,096	100%	0	8,135
1721	Scherer -tracked Dozer	268	56,250	(55,982)	-100%	56,250	56,250
1726	Scherer 3 Conveyor Control Upgrade	97,185	12,000	85,185	710%	12,000	78,707
1729	Envir-air-scherer Baghouse	934	0	934	100%	0	936
1730	Scherer 3 Cycle Isolation Valve	28,415	0	28,415	100%	0	27,652
1731	Scherer 3 Voltage Regulator	57,390	0	57,390	100%	0	57,687
1737	Scherer 3 Replace Service Water Piping	0	142,000	(142,000)	-100%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	49,327	0	49,327	100%	0	42,162
1739	Scherer 3 Install Dampers In Fd Ductwork	340	0	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	25,485	0	25,485	100%	0	22,462
1743	Scherer Common Service Water Piping	31,986	5,280	26,706	506%	26,410	26,410
1746	Scherer Common Rough Terrain Crane 80 Ton	178	0	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,744	0	90,744	100%	0	90,744
		841,888	356,301	485,587	136%	1,120,929	1,583,795
Total:		26,105,055	38,643,093	(12,538,038)	-32%	79,317,533	79,961,640

**Gulf Power Compay
Capital Year 2005**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	May Y-T-D	May Y-T-D		Budget 2005	Projection 2005	
Plant Crist	\$ 22,258,486	\$ 33,745,818	\$ (11,487,332)	\$ 51,811,132	\$ 51,442,373	\$ (368,759)
Plant Smith	\$ 7,008,540	\$ 8,001,251	\$ (992,711)	\$ 12,435,515	\$ 12,985,515	\$ 550,000
Plant Scholz	\$ 68,170	\$ 364,165	\$ (295,995)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 999,280	\$ 732,606	\$ 266,674	\$ 13,339,967	\$ 13,339,967	\$ -
Plant Scherer	\$ 757,109	\$ 444,081	\$ 313,028	\$ 1,120,929	\$ 1,583,795	\$ 462,866
	<u>\$ 31,091,585</u>	<u>\$ 43,287,921</u>	<u>\$ (12,196,336)</u>	<u>\$ 79,317,533</u>	<u>\$ 79,961,640</u>	<u>\$ 644,107</u>

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Year End	Year End
		May Y-T-D 2005	May Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	0	0	0	100%	2,000,000	2,000,000
1012	Crist 6 Lower Economizer	0	0	0	100%	2,000,000	2,000,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	0	305,000	(305,000)	-100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	0	0	0	100%	160,000	160,000
1033	Crist Fly Ash Landfill Storage Cell Capping	0	0	0	100%	110,000	110,000
1041	Crist Unit #7 Reheat Spray Controls	125,404	0	125,404	100%	0	130,000
1100	Crist-misc. Steam Plant Additions & Imp.	295,924	166,660	129,264	78%	399,990	373,557
1101	Crist 7 Lower Economizer	2,154,883	2,200,000	(45,117)	-2%	2,200,000	2,155,000
1173	Crist 7 6a High Pressure Heater	0	0	0	100%	300,000	300,000
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	15,159,040	15,643,894	(484,854)	-3%	15,643,894	19,301,277
1213	Envir-water-potable Water Tie To Ecua	12,375	0	12,375	100%	315,000	315,000
1215	Envir-water-crist-domestic Wastewater Plt Replacemnt	834	199,704	(198,870)	-100%	332,839	332,834
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	77,052	0	77,052	100%	255,000	200,000
1220	Envir-water-crist Gov Island Erosion Control	0	240,000	(240,000)	-100%	300,000	300,000
1224	Envir-crist-ambient Mercury Monitoring	372,567	2,893,407	(2,520,840)	-87%	4,297,588	4,297,586
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	769	0	769	100%	0	769
1235	Crist Security Main Bldg	283,404	684,329	(400,925)	-59%	684,329	780,000
1244	Ecrc-air-rata Cem Test Trl Monitors	0	0	0	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	100%	40,000	40,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	483,918	1,100,000	(616,082)	-56%	1,100,000	1,100,000
1272	Ecrc - Crist - Switchyard Spcc Project	16,169	200,000	(183,831)	-92%	200,000	200,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	0	0	0	100%	550,000	550,000
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrcr)	3,230,268	9,862,824	(6,632,556)	-67%	20,061,492	16,035,350
1291	Crist Fuel Handling Sump Pumps	0	0	0	100%	150,000	150,000
1295	Ecrc Crist Raw Water Well	0	0	0	100%	25,000	0
1296	Ecrc Water Crist Stormwater Proj	45,878	250,000	(204,122)	-82%	250,000	175,000
		22,258,486	33,745,818	(11,487,332)	-34%	51,811,132	51,442,373
1300	Scholz-misc. Steam Plant Additions & Imp.	16,034	44,165	(28,131)	-64%	109,990	109,990
1306	Scholtz 1 Coal Transport Lines Replacement	0	120,000	(120,000)	-100%	120,000	120,000
1307	Scholtz 2 Coal Transport Lines Replacement	0	120,000	(120,000)	-100%	120,000	120,000
1324	Ecrc-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	100%	80,000	80,000
1325	Ecrc-air-replace Scholz Unit 2 Cems Flow Monitors	0	80,000	(80,000)	-100%	80,000	80,000
1353	Envir-water-scholz Yard Drainage Pumps B	52,136	0	52,136	100%	0	55,000
1354	Scholtz Ash Line Replacement	0	0	0	100%	100,000	45,000
		68,170	364,165	(295,995)	-81%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	250,584	168,745	81,839	48%	404,990	404,942
1417	Smith Unit#2 Replace Horizontal Superheater	997,087	1,750,004	(752,917)	-43%	1,750,004	1,750,004
1435	Smith Unit #2 Replace Hp Turbine Blades	458,751	600,000	(141,249)	-24%	600,000	600,000
1458	Ecrc-air-smith Unit 2 Baghouse	8,090	0	8,090	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	3,077,602	2,500,000	577,602	23%	5,737,488	5,737,488
1463	Smith 2 Install Ovation Controls	540,620	719,000	(178,380)	-25%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Ignitors	2,661	0	2,661	100%	0	2,700
1492	Smith #2 Replace Air Heater Basket	510,389	631,000	(120,611)	-19%	631,000	631,000
1494	Smith-air Compressor Replacement	0	50,000	(50,000)	-100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	0	62,500	(62,500)	-100%	62,500	62,500
1603	Annex Office Expansion	0	0	0	100%	0	550,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	0	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	0	0	0	100%	60,000	60,000
1628	Climate Control Warehouse	8,394	0	8,394	100%	0	8,400
1634	Smith 1&2 Coal Bunkers	1,025,748	1,000,002	25,746	3%	1,000,002	1,025,000
1635	Smith 3 Pa Phone System	13,934	5,000	8,934	179%	5,000	14,000
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	0	4,139	100%	0	4,200
1637	Smith 1&2 Replace Live Storage Feeder	728	0	728	100%	0	750
1638	Ecrc Water Smith 1&2 Closed Loop Cooling System	0	120,000	(120,000)	-100%	120,000	120,000
1642	Smith Install Additional Security Fencing	(413)	0	(413)	100%	0	0
1643	Ecrc - Water - Smith Domestic Treatment Plant	1,129	5,000	(3,871)	-77%	5,000	5,000
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	0	0	0	100%	115,000	115,000

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Year End	Year End
		May Y-T-D 2005	May Y-T-D 2005			Budget 2005	Projection 2005
1650	Smith 1&2 Crusher And Conveyor Lighting	0	0	0	100%	55,000	55,000
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	0	0	0	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	65,697	150,000	(84,303)	-56%	150,000	100,000
		7,008,540	8,001,251	(992,711)	-12%	12,435,515	12,985,515
1500	Daniel-misc. Steam Plant Additions & Imp.	692,739	146,280	546,459	374%	279,553	449,873
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	177,058	0	177,058	100%	0	298,449
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	0	68,304	(68,304)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	0	(2,531)	100%	0	-2,531
1535	Daniel 1 Westinghouse Wdcpf Controls System	4,148	12,770	(8,622)	-68%	30,806	30,806
1537	Daniel 1 Replace Superheater	(575)	0	(575)	100%	0	-575
1546	Daniel 1 Hydrogen Cooler Tubing	70,599	0	70,599	100%	0	150,000
1555	Ecrc - Waste - Daniel Ash Storage	8,226	40,304	(32,078)	-80%	856,346	856,346
1556	Daniel 1 Superheater	6,261	61,978	(55,717)	-90%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	14,842	17,973	(3,131)	-17%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	1,573	0	1,573	100%	251,081	251,081
1563	Daniel 2 Superheater	7,272	16,417	(9,145)	-56%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	0	309,807	(309,807)	-100%	317,214	0
1570	Ecrc Air Daniel Cems Gas Analyzers	422	0	422	100%	42,700	42,700
1576	Daniel 2 Condenser Tubes	19,246	41,863	(22,617)	-54%	2,349,860	2,349,860
1582	Ecrc Air Daniel 2 Baghouse	0	16,910	(16,910)	-100%	41,481	41,481
		999,280	732,606	266,674	36%	13,339,967	13,339,967
1700	Scherer-misc. Additions & Improvements	349,827	190,409	159,418	84%	316,319	462,182
1716	Scherer 3 Tripper Chute Replacement	8,066	0	8,066	100%	0	8,135
1721	Scherer -tracked Dozer	(1,655)	56,250	(57,905)	-103%	56,250	56,250
1726	Scherer 3 Conveyor Control Upgrade	100,918	12,000	88,918	741%	12,000	78,707
1729	Envir-air-scherer Baghouse	1,863	0	1,863	100%	0	936
1730	Scherer 3 Cycle Isolation Valve	30,374	0	30,374	100%	0	27,652
1731	Scherer 3 Voltage Regulator	57,337	0	57,337	100%	0	57,687
1737	Scherer 3 Replace Service Water Piping	4,500	177,500	(173,000)	-97%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	49,261	0	49,261	100%	0	42,162
1739	Scherer 3 Install Dampers In Fd Ductwork	340	0	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	27,294	0	27,294	100%	0	22,462
1743	Scherer Common Service Water Piping	38,065	7,922	30,143	380%	26,410	26,410
1746	Scherer Common Rough Terrain Crane 80 Ton	178	0	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	0	90,743	100%	0	90,744
		757,109	444,081	313,028	70%	1,120,929	1,583,795
Total:		31,091,585	43,287,921	(12,196,336)	-28%	79,317,533	79,961,640

**Gulf Power Compay
Capital Year 2005**

Description	Actual June Y-T-D	Budget June Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 25,589,666	\$ 36,529,168	\$ (10,939,502)	\$ 51,811,132	\$ 51,363,149	\$ (447,983)
Plant Smith	\$ 7,361,137	\$ 11,457,488	\$ (4,096,351)	\$ 12,435,515	\$ 12,985,515	\$ 550,000
Plant Scholz	\$ 609,990	\$ 609,990	\$ -	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 13,339,967	\$ 13,339,967	\$ -	\$ 13,339,967	\$ 13,339,967	\$ -
Plant Scherer	\$ 1,120,929	\$ 1,672,388	\$ (551,459)	\$ 1,120,929	\$ 1,672,388	\$ 551,459
	<u>\$ 48,021,689</u>	<u>\$ 63,609,001</u>	<u>\$ (15,587,312)</u>	<u>\$ 79,317,533</u>	<u>\$ 79,971,009</u>	<u>\$ 653,476</u>

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Year End	Year End
		June Y-T-D 2005	June Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	-	-	-	100%	2,000,000	1,950,000
1012	Crist 6 Lower Economizer	-	-	-	100%	2,000,000	1,950,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	-	305,000	(305,000)	-100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	-	-	-	160,000	160,000
1033	Crist Fly Ash Landfill Storage Cell Capping	-	22,000	(22,000)	-100%	110,000	110,000
1041	Crist Unit #7 Reheat Spray Controls	151,455	-	151,455	100%	0	151,500
1100	Crist-misc. Steam Plant Additions & Imp.	299,790	199,992	99,798	50%	399,990	333,833
1101	Crist 7 Lower Economizer	2,168,935	2,200,000	(31,065)	-1%	2,200,000	2,169,000
1173	Crist 7 6a High Pressure Heater	3,459	-	3,459	100%	300,000	300,000
1199	Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	17,720,318	15,643,894	2,076,424	13%	15,643,894	19,301,277
1213	Envir-water-potable Water Tie To Ecua	95,036	-	95,036	100%	315,000	315,000
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	47,743	266,272	(218,529)	-82%	332,839	332,834
1217	Ecr-c-air-crist 2-7 Cems Equipment Replacements	154,731	-	154,731	100%	255,000	200,000
1220	Envir-water-crist Gov Island Erosion Control	-	300,000	(300,000)	-100%	300,000	300,000
1224	Envir-crist-ambient Mercury Monitoring	465,539	3,490,929	(3,025,390)	-87%	4,297,588	4,297,588
1234	Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	769	-	769	100%	0	769
1235	Crist Security Main Bldg	357,641	684,329	(326,688)	-48%	684,329	900,000
1244	Ecr-c-air-rata Cem Test Trl Monitors	(4,502)	-	(4,502)	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	0	0	-	40,000	40,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	488,769	1,100,000	(611,231)	-56%	1,100,000	1,100,000
1272	Ecr-c - Crist - Switchyard Spcc Project	20,652	200,000	(179,348)	-90%	200,000	200,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	3,901	-	3,901	100%	550,000	550,000
1287	Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrcr)	3,569,262	11,866,752	(8,297,490)	-70%	20,061,492	16,035,350
1291	Crist Fuel Handling Sump Pumps	197	-	197	100%	150,000	150,000
1295	Ecr-c Crist Raw Water Well	0	0	0	100%	25,000	-
1296	Ecr-c Water Crist Stormwater Proj	45,970	250,000	(204,030)	-82%	250,000	80,000
		25,589,666	36,529,168	(10,939,502)	-30%	51,811,132	51,363,149
1300	Scholz-misc. Steam Plant Additions & Imp.	16,072	54,998	(38,926)	-71%	109,990	109,990
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	120,000
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1324	Ecr-c-air-replace Scholz Unit 1 Cems Flow Monitors	0	0	0	-	80,000	120,000
1325	Ecr-c-air-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	120,000
1331	Scholz Unit 2 #4 Feedwater Heater Tube Bundle	-	-	-	100%	0	65,000
1353	Envir-water-scholz Yard Drainage Pumps B	56,424	-	56,424	100%	0	75,000
1354	Scholtz Ash Line Replacement	0	0	0	100%	100,000	0
		72,496	374,998	(302,502)	-81%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	293,392	202,494	90,898	45%	404,990	405,496
1417	Smith Unit#2 Replace Horizontal Superheater	1,138,411	1,750,004	(611,593)	-35%	1,750,004	1,592,000
1435	Smith Unit #2 Replace Hp Turbine Blades	459,379	600,000	(140,621)	-23%	600,000	600,000
1458	Ecr-c-air-smith Unit 2 Baghouse	20,070	-	20,070	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	3,199,977	5,737,488	(2,537,511)	-44%	5,737,488	3,500,000
1463	Smith 2 Install Ovation Controls	541,521	719,000	(177,479)	-25%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Igniters	2,661	-	2,661	100%	0	3,000
1492	Smith #2 Replace Air Heater Basket	511,088	631,000	(119,912)	-19%	631,000	515,000
1494	Smith-air Compressor Replacement	-	100,000	(100,000)	-100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	62,500	0
1603	Annex Office Expansion	0	0	0	-	0	850,000
1605	Smith Common Replace Coal Unloader	15,781	-	15,781	100%	0	20,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	-	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	0	0	0	-	60,000	0
1628	Climate Control Warehouse	8,394	-	8,394	100%	0	10,000
1634	Smith 1&2 Coal Bunkers	1,028,434	1,000,002	28,432	3%	1,000,002	1,100,000
1635	Smith 3 Pa Phone System	14,155	5,000	9,155	183%	5,000	15,000
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	100%	0	5,000
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	0	1000
1638	Ecr-c Water Smith 1&2 Closed Loop Cooling System	-	120,000	(120,000)	-100%	120,000	120,000
1642	Smith Install Additional Security Fencing	(413)	-	(413)	100%	0	0
1643	Ecr-c - Water - Smith Domestic Treatment Plant	6,015	5,000	1,015	20%	5,000	7,000

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Year End	Year End
		June Y-T-D	June Y-T-D			Budget	Projection
		2005	2005	2005		2005	2005
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	-	115,000	(115,000)	-100%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	-	20,000	(20,000)	-100%	55,000	0
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	-	-	-	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	74,003	150,000	(75,997)	-51%	150,000	150,000
		7,361,137	11,457,488	(4,096,351)	-36%	12,435,515	12,985,515
1500	Daniel-misc. Steam Plant Additions & Imp.	723,530	146,280	577,250	395%	279,553	449,873
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	316	-	316	100%	0	298449
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	-	140,816	(140,816)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	0	-2,531
1535	Daniel 1 Westinghouse Wdcpf Controls System	4,162	15,152	(10,990)	-73%	30,806	30,806
1537	Daniel 1 Replace Superheater	(575)	-	(575)	100%	0	-575
1546	Daniel 1 Hydrogen Cooler Tubing	74,092	-	74,092	100%	0	150,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	6	-	6	100%	0	0
1555	Ecrc - Waste - Daniel Ash Storage	9,804	47,831	(38,027)	-80%	856,346	856,346
1556	Daniel 1 Superheater	13,247	73,550	(60,303)	-82%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	254,092	21,330	232,762	1091%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	2,269	-	2,269	100%	251,081	251,081
1563	Daniel 2 Superheater	11,328	19,484	(8,156)	-42%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	-	310,945	(310,945)	-100%	317,214	0
1570	Ecrc Air Daniel Cems Gas Analyzers	469	-	469	100%	42,700	42,700
1576	Daniel 2 Condenser Tubes	23,034	49,681	(26,647)	-54%	2,349,860	2,349,860
1582	Ecrc Air Daniel 2 Baghouse	-	20,353	(20,353)	-100%	41,481	41,481
		1,113,243	845,422	267,821	32%	13,339,967	13,339,967
1700	Scherer-misc. Additions & Improvements	302,658	228,454	74,204	32%	316,319	466,559
1716	Scherer 3 Tripper Chute Replacement	7,104	-	7,104	100%	0	8,135
1721	Scherer -tracked Dozer	(1,655)	56,250	(57,905)	-103%	56,250	56,250
1726	Scherer 3 Conveyor Control Upgrade	103,107	12,000	91,107	759%	12,000	103,107
1729	Envir-air-scherer Baghouse	1,868	-	1,868	100%	0	5,936
1730	Scherer 3 Cycle Isolation Valve	31,512	-	31,512	100%	0	31,513
1731	Scherer 3 Voltage Regulator	57,317	-	57,317	100%	0	57,687
1737	Scherer 3 Replace Service Water Piping	14,184	248,502	(234,318)	-94%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	49,242	-	49,242	100%	0	65,500
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	29,760	-	29,760	100%	0	29,760
1743	Scherer Common Service Water Piping	39,310	13,204	26,106	198%	26,410	26,106
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	0	90,744
		725,668	558,410	167,258	30%	1,120,929	1,672,388
		34,862,209	49,765,486	(14,903,277)	-30%	79,317,533	79,971,009

**Gulf Power Compay
Capital Year 2005**

Description	Actual July Y-T-D	Budget July Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 27,294,830	\$ 39,188,534	\$ (11,893,704)	\$ 51,811,132	\$ 51,363,149	\$ (447,983)
Plant Smith	\$ 7,317,697	\$ 11,526,237	\$ (4,208,540)	\$ 12,435,515	\$ 10,035,531	\$ (2,399,984)
Plant Scholz	\$ 72,969	\$ 383,331	\$ (310,362)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 1,283,818	\$ 982,474	\$ 301,344	\$ 13,339,967	\$ 12,753,634	\$ (586,333)
Plant Scherer	\$ 787,226	\$ 638,683	\$ 148,543	\$ 1,120,929	\$ 1,641,992	\$ 521,063
	\$ 36,756,540	\$ 52,719,259	\$ (15,962,719)	\$ 79,317,533	\$ 76,404,296	\$ (2,913,237)

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		July Y-T-D 2005	July Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	3,993	-	3,993	100%	2,000,000	1,850,000
1012	Crist 6 Lower Economizer	14,022	-	14,022	100%	2,000,000	1,850,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	-	305,000	(305,000)	-100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	-	-	100%	160,000	-
1033	Crist Fly Ash Landfill Storage Cell Capping	-	44,000	(44,000)	-100%	110,000	110,000
1041	Crist Unit #7 Reheat Spray Controls	151,662	-	151,662	100%	0	152,000
1100	Crist-misc. Steam Plant Additions & Imp.	339,858	233,324	106,534	46%	399,990	688,333
1101	Crist 7 Lower Economizer	2,323,346	2,200,000	123,346	6%	2,200,000	2,324,000
1173	Crist 7 6a High Pressure Heater	10,502	-	10,502	100%	300,000	50,000
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	18,697,297	15,643,894	3,053,403	20%	15,643,894	19,301,277
1213	Envir-water-potable Water Tie To Ecua	163,134	-	163,134	100%	315,000	315,000
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	72,982	332,839	(259,857)	-78%	332,839	332,834
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	172,803	-	172,803	100%	255,000	200,000
1220	Envir-water-crist Gov Island Erosion Control	50,453	300,000	(249,547)	-83%	300,000	140,000
1224	Envir-crist-ambient Mercury Monitoring	530,088	3,988,866	(3,458,778)	-87%	4,297,588	4,297,586
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	769	-	769	100%	0	769
1235	Crist Security Main Bldg	325,944	684,329	(358,385)	-52%	684,329	900,000
1244	Ecrc-air-rata Cem Test Trl Monitors	(4,502)	-	(4,502)	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	38,100	-	38,100	100%	40,000	600,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	493,216	1,100,000	(606,784)	-55%	1,100,000	1,200,000
1272	Ecrc - Crist - Switchyard Spcc Project	20,680	200,000	(179,320)	-90%	200,000	200,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir	13,313	-	13,313	100%	550,000	150,000
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrcr)	3,828,694	13,881,282	(10,052,588)	-72%	20,061,492	16,035,350
1291	Crist Fuel Handling Sump Pumps	2,465	25,000	(22,535)	-90%	150,000	150,000
1295	Ecrc Crist Raw Water Well	-	-	-	100%	25,000	-
1296	Ecrc Water Crist Stormwater Proj	46,012	250,000	(203,988)	-82%	250,000	80,000
		27,294,830	39,188,534	(11,893,704)	-30%	51,811,132	51,363,149
1300	Scholz-misc. Steam Plant Additions & Imp.	10,998	63,331	(52,333)	-83%	109,990	109,990
1302	Scholtz 1 Replace Air Heater Baskets	-	-	-	100%	0	0
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1324	Ecrc-air-replace Scholz Unit 1 Cems Flow Monitors	-	-	-	100%	80,000	350,000
1325	Ecrc-air-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1331	Scholz 2 Replace # 4 Feed Water Heater Tube Bundle	-	-	-	100%	0	65,000
1353	Envir-water-scholz Yard Drainage Pumps B	61,971	-	61,971	100%	0	78,000
1355	Scholtz Replace Station Batteries	-	-	-	100%	100,000	0
1364	Ecrc-air-Scholz Opacity Reason Code Display Terminal	-	-	-	100%	0	7,000
		72,969	383,331	(310,362)	-81%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	313,778	236,243	77,535	33%	404,990	505,000
1417	Smith Unit#2 Replace Horizontal Superheater	1,140,790	1,750,004	(609,214)	-35%	1,750,004	1,592,000
1435	Smith Unit #2 Replace Hp Turbine Blades	343,330	600,000	(256,670)	-43%	600,000	600,000
1458	Ecrc-air-smith Unit 2 Baghouse	20,070	-	20,070	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	3,221,536	5,737,488	(2,515,952)	-44%	5,737,488	3,500,000
1463	Smith 2 Install Ovation Controls	542,653	719,000	(176,347)	-25%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Ignitors	4,589	-	4,589	100%	0	5,000
1492	Smith #2 Replace Air Heater Basket	512,156	631,000	(118,844)	-19%	631,000	515,000
1494	Smith-air Compressor Replacement	-	100,000	(100,000)	-100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	62,500	0
1603	Smith Plant Office Annex	-	-	-	100%	0	0
1605	Smith Common Replace Coal Unloader	15,781	-	15,781	100%	0	20,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	-	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	-	-	-	100%	60,000	0
1628	Climate Control Warehouse	8,394	-	8,394	100%	0	10,000
1634	Smith 1&2 Coal Bunkers	1,030,583	1,000,002	30,581	3%	1,000,002	1,100,000
1635	Smith 3 Pa Phone System	14,178	5,000	9,178	184%	5,000	15,000
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	100%	0	5,000
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	0	1000

Gulf Power Company

Project	Description	Actual July Y-T-D 2005	Budget July Y-T-D 2005	Difference 2005	%	Year End Budget 2005	Year End Projection 2005
1638	Ecrc Water Smith 1&2 Closed Loop Cooling System	-	120,000	(120,000)	-100%	120,000	120,000
1642	Smith Install Additional Security Fencing	(413)	-	(413)	100%	0	0
1643	Ecrc - Water - Smith Domestic Treatment Plant	10,324	5,000	5,324	106%	5,000	11,000
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	-	115,000	(115,000)	-100%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	-	55,000	(55,000)	-100%	55,000	0
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	-	-	-	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	80,578	150,000	(69,422)	-46%	150,000	175,000
1658	Ecrc-air-Smith Opacity Reason Code Display Terminal Smith	11,103	-	11,103	100%	0	7,000
		7,317,697	11,526,237	(4,208,540)	-37%	12,435,515	10,035,531
1500	Daniel-misc. Steam Plant Additions & Imp.	699,584	146,280	553,304	378%	279,553	611,000
1507	Daniel Land Acquisition For Access 2050	-	-	-	100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	316	-	316	100%	0	0
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	-	210,863	(210,863)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	0	-2,531
1535	Daniel 1 Westinghouse Wdpl Controls System	4,196	17,484	(13,288)	-76%	30,806	30,806
1537	Daniel 1 Replce Superheater	(575)	-	(575)	100%	0	-575
1546	Daniel 1 Hydrogen Cooler Tubing	76,545	-	76,545	100%	0	150,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	1,122	-	1,122	100%	0	13,000
1555	Ecrc - Waste - Daniel Ash Storage	12,451	55,194	(42,743)	-77%	856,346	95,000
1556	Daniel 1 Superheater	16,435	84,873	(68,438)	-81%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	435,653	24,618	411,035	1670%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	2,632	-	2,632	100%	251,081	251,081
1563	Daniel 2 Superheater	12,566	22,484	(9,918)	-44%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	-	312,045	(312,045)	-100%	317,214	380,313
1570	Ecrc Air Daniel Cems Gas Analyzers	527	27,482	(26,955)	-98%	42,700	42,700
1576	Daniel 2 Condenser Tubes	24,899	57,331	(32,432)	-57%	2,349,860	403,000
1582	Ecrc Air Daniel 2 Baghouse	-	23,820	(23,820)	-100%	41,481	41,481
1583	Daniel 2 Mill Piping	-	-	-	100%	0	503,000
1801	Daniel Common Floor Drains and Wash System 2034	-	-	-	100%	0	350,000
1802	Daniel 1 Conveyor Belt Wash System 2035	-	-	-	100%	0	194,992
1803	Daniel 2 Conveyor Belt Wash System 2036	-	-	-	100%	0	188,524
1804	Daniel 1 & 2 Dust Transfer Chutes 2037	-	-	-	100%	0	341,866
1805	Daniel 1 & 2 Extraction System on Bunkers 2038	-	-	-	100%	0	187,500
1806	Daniel 1 Mill Bay Wash System 2045	-	-	-	100%	0	50,000
1807	Daniel 2 Mill Bay Wash System 2048	-	-	-	100%	0	50,000
		1,283,818	982,474	301,344	31%	13,339,967	12,753,634
1700	Scherer-misc. Additions & Improvements	325,986	232,443	93,543	40%	316,319	433,559
1713	Envir-air-scherer 3 Dust Collectors	1,014	-	1,014	100%	0	1014
1715	Envir-air-scherer Common Western Coal Conversion	688	-	688	100%	0	688
1716	Scherer 3 Tripper Chute Replacement	7,098	-	7,098	100%	0	8,135
1721	Scherer -tracked Dozer	(1,655)	56,250	(57,905)	-103%	56,250	53,500
1726	Scherer 3 Conveyor Control Upgrade	111,192	12,000	99,192	827%	12,000	112,000
1729	Envir-air-scherer Baghouse	1,867	-	1,867	100%	0	2,000
1730	Scherer 3 Cycle Isolation Valve	31,505	-	31,505	100%	0	31,513
1731	Scherer 3 Voltage Regulator	57,306	-	57,306	100%	0	57,687
1737	Scherer 3 Replace Service Water Piping	20,295	319,504	(299,209)	-94%	709,950	709,950
1738	Scherer 3 Install Combustion Optimizer	69,906	-	69,906	100%	0	69,906
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	29,746	-	29,746	100%	0	29,760
1743	Scherer Common Service Water Piping	41,018	18,486	22,532	122%	26,410	41,018
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	0	90,744
		787,226	638,683	148,543	23%	1,120,929	1,641,992
Total:		36,756,541	52,719,259	(15,962,718)	-30%	79,317,533	76,404,296

**Gulf Power Compay
Capital Year 2005**

Description	Actual Aug Y-T-D	Budget Aug Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 28,752,198	\$ 42,530,322	\$ (13,778,124)	\$ 51,811,132	\$ 52,102,799	\$ 291,667
Plant Smith	\$ 7,515,839	\$ 11,559,986	\$ (4,044,147)	\$ 12,435,515	\$ 10,035,531	\$ (2,399,984)
Plant Scholz	\$ 82,669	\$ 391,664	\$ (308,995)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 1,515,659	\$ 1,096,435	\$ 419,224	\$ 13,339,967	\$ 12,753,634	\$ (586,333)
Plant Scherer	\$ 1,198,602	\$ 731,676	\$ 466,926	\$ 1,120,929	\$ 1,408,656	\$ 287,727
	<u>\$ 39,064,967</u>	<u>\$ 56,310,083</u>	<u>\$ (17,245,116)</u>	<u>\$ 79,317,533</u>	<u>\$ 76,910,610</u>	<u>\$ (2,406,923)</u>

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Year End	Year End
		August Y-T-D 2005	August Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	3,993	400,000	(396,007)	-99%	2,000,000	1,850,000
1012	Crist 6 Lower Economizer	15,743	400,000	(384,257)	-96%	2,000,000	1,850,000
1021	Crist Common Silo A&b Bin Vent Filter Replacements	332	305,000	(304,668)	-100%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	-	-	100%	160,000	-
1033	Crist Fly Ash Landfill Storage Cell Capping	-	66,000	(66,000)	-100%	110,000	110,000
1041	Crist Unit #7 Reheat Spray Controls	151,170	-	151,170	100%	0	152,000
1100	Crist-misc. Steam Plant Additions & Imp.	339,549	266,656	72,893	27%	399,990	518,333
1101	Crist 7 Lower Economizer	2,315,802	2,200,000	115,802	5%	2,200,000	2,324,000
1173	Crist 7 6a High Pressure Heater	14,310	-	14,310	100%	300,000	50,000
1199	Ecrc-air-crist 7 Electrostatic Precip (esp) Replacmnt	19,369,097	15,643,894	3,725,203	24%	15,643,894	21,351,277
1204	ECRC - Crist U6 Condenser Tubes	-	-	-	100%	0	30,000
1213	Envir-water-potable Water Tie To Ecua	167,521	-	167,521	100%	315,000	315,000
1214	ECRC - Crist 4&5 Sodium Carbonate Inj Syst	-	-	-	100%	0	300,000
1215	Envir-water-crist-domestic Wastewater Pit Replacmnt	84,840	332,839	(247,999)	-75%	332,839	332,834
1217	Ecrc-air-crist 2-7 Cems Equipment Replacements	173,444	-	173,444	100%	255,000	174,000
1220	Envir-water-crist Gov Island Erosion Control	59,615	300,000	(240,385)	-80%	300,000	140,000
1224	Envir-crist-ambient Mercury Monitoring	824,532	4,287,628	(3,463,096)	-81%	4,297,588	4,297,586
1226	Crist 6&7 Chemical Cleaning Header	55,464	-	55,464	100%	-	170,000
1234	Ecrc-air-crist-unit 7 Low Nox Burner Replacement	769	-	769	100%	0	769
1235	Crist Security Main Bldg	347,145	684,329	(337,184)	-49%	684,329	900,000
1244	Ecrc-air-rata Cem Test Trl Monitors	(4,502)	-	(4,502)	100%	131,000	131,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	37,977	-	37,977	100%	40,000	600,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	493,151	1,100,000	(606,849)	-55%	1,100,000	1,200,000
1272	Ecrc - Crist - Switchyard Spcc Project	20,613	200,000	(179,387)	-90%	200,000	36,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	41,390	137,500	(96,110)	-70%	550,000	150,000
1287	Ecrc-air-crist Unit-6 Nox Reduction Equipment (snrcr)	4,153,013	15,906,476	(11,753,463)	-74%	20,061,492	14,585,000
1291	Crist Fuel Handling Sump Pumps	41,232	50,000	(8,768)	-18%	150,000	150,000
1295	Ecrc Crist Raw Water Well	-	-	-	100%	25,000	-
1296	Ecrc Water Crist Stormwater Proj	45,998	250,000	(204,002)	-82%	250,000	80,000
		28,752,198	42,530,322	(13,778,124)	-32%	51,811,132	52,102,799
1300	Scholz-misc. Steam Plant Additions & Imp.	11,028	71,664	(60,636)	-85%	109,990	109,990
1302	Scholtz 1 Replace Air Heater Baskets	-	-	-	100%	-	0
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1324	Ecrc-air-replace Scholz Unit 1 Cems Flow Monitors	-	-	-	100%	80,000	350,000
1325	Ecrc-air-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1331	Scholz 2 Replace # 4 Feed Water Heater Tube Bundle	-	-	-	100%	0	65,000
1353	Envir-water-scholz Yard Drainage Pumps B	66,090	-	66,090	100%	0	78,000
1355	Scholtz Replace Station Batteries	-	-	-	100%	100,000	0
1364	Ecrc - Air - Opacity Reason Code Display Terminal Scholz	5,551	-	5,551	100%	0	7,000
		82,669	391,664	(308,995)	-79%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	326,984	269,992	56,992	21%	404,990	505,000
1417	Smith Unit#2 Replace Horizontal Superheater	1,141,677	1,750,004	(608,327)	-35%	1,750,004	1,592,000
1435	Smith Unit #2 Replace Hp Turbine Blades	343,732	600,000	(256,268)	-43%	600,000	600,000
1458	Ecrc-air-smith Unit 2 Baghouse	20,070	-	20,070	100%	587,031	587,031
1462	Env-smith Unit 2 Precipitator (cam)	3,368,614	5,737,488	(2,368,874)	-41%	5,737,488	3,500,000
1463	Smith 2 Install Ovation Controls	544,761	719,000	(174,239)	-24%	719,000	719,000
1475	Smith Unit 2 Replace Pilot Ignitors	4,589	-	4,589	100%	0	5,000
1492	Smith #2 Replace Air Heater Basket	512,756	631,000	(118,245)	-19%	631,000	515,000
1494	Smith-air Compressor Replacement	-	100,000	(100,000)	-100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	62,500	0
1603	Smith Plant Office Annex	-	-	-	100%	0	0
1605	Smith Common Replace Coal Unloader	15,781	-	15,781	100%	0	20,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	-	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	-	-	-	100%	60,000	0
1628	Climate Control Warehouse	8,394	-	8,394	100%	0	10,000
1634	Smith 1&2 Coal Bunkers	1,031,790	1,000,002	31,788	3%	1,000,002	1,100,000

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Year End	Year End
		August Y-T-D 2005	August Y-T-D 2005			Budget 2005	Projection 2005
1635	Smith 3 Pa Phone System	14,178	5,000	9,178	184%	5,000	15,000
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	100%	0	5,000
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	0	1000
1638	Ercr Water Smith 1&2 Closed Loop Cooling System	-	120,000	(120,000)	-100%	120,000	120,000
1642	Smith Install Additonal Security Fencing	(413)	-	(413)	100%	0	0
1643	Ercr - Water - Smith Domestic Treatment Plant	11,125	5,000	6,125	122%	5,000	11,000
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	147	115,000	(114,853)	-100%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	-	55,000	(55,000)	-100%	55,000	0
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	-	-	-	100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	117,838	150,000	(32,163)	-21%	150,000	175,000
1658	Ercr-air-opacity Reason Code Display Terminal Smith	5,551	-	5,551	100%	0	7,000
		7,515,839	11,559,986	(4,044,147)	-35%	12,435,515	10,035,531
1500	Daniel-misc. Steam Plant Additions & Imp.	724,925	146,280	578,645	396%	279,553	611,000
1507	Daniel Land Acquisition For Access 2050	-	-	-	100%	250,000	250,000
1512	Ercr -air-daniel 1 Eco Mercury Monitor 2120	316	-	316	100%	0	0
1513	Ercr Air Daniel 2 Eco Mercury Monitor 2121	-	283,375	(283,375)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	0	-2,531
1535	Daniel 1 Westinghouse Wdpf Controls System	4,183	19,942	(15,759)	-79%	30,806	30,806
1537	Daniel 1 Replace Superheater	(575)	-	(575)	100%	0	-575
1546	Daniel 1 Hydrogen Cooler Tubing	76,375	-	76,375	100%	0	150,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	1,181	-	1,181	100%	0	13,000
1555	Ercr - Waste - Daniel Ash Storage	13,773	62,952	(49,179)	-78%	856,346	95,000
1556	Daniel 1 Superheater	18,865	96,803	(77,938)	-81%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	491,458	28,078	463,380	1650%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	2,626	-	2,626	100%	251,081	251,081
1563	Daniel 2 Superheater	14,078	25,644	(11,566)	-45%	2,355,251	2,355,251
1568	Daniel 1 Hot Air Heater Basket	-	313,183	(313,183)	-100%	317,214	380,313
1570	Ercr Air Daniel Cems Gas Analyzers	23,372	27,482	(4,110)	-15%	42,700	42,700
1576	Daniel 2 Condenser Tubes	27,598	65,389	(37,791)	-58%	2,349,860	403,000
1582	Ercr Air Daniel 2 Baghouse	-	27,307	(27,307)	-100%	41,481	41,481
1583	Daniel 2 Mill Piping	119,087	-	119,087	100%	0	503,000
1801	Daniel Common Floor Drains And Wash System	930	-	930	100%	0	350,000
1802	Daniel 1 Conveyor Belt Wash System 2035	-	-	-	100%	0	194,992
1803	Daniel 2 Conveyor Belt Wash System 2036	-	-	-	100%	0	188,524
1804	Daniel 1 & 2 Dust Transfer Chutes 2037	-	-	-	100%	0	341,866
1805	Daniel 1 & 2 Extraction System on Bunkers 2038	-	-	-	100%	0	187,500
1806	Daniel 1 Mill Bay Wash System 2045	-	-	-	100%	0	50,000
1807	Daniel 2 Mill Bay Wash System 2048	-	-	-	100%	0	50,000
		1,515,659	1,096,435	419,224	38%	13,339,967	12,753,634
1700	Scherer-misc. Additions & Improvements	725,481	251,792	473,689	188%	316,319	380,436
1708	Scherer 3 -Replace 3E Pulverizer Gear Box	-	-	-	100%	0	118,000
1713	Envir-air-scherer 3 Dust Collectors	1,014	-	1,014	100%	0	1014
1715	Envir-air-scherer Common Western Coal Conversion	688	-	688	100%	0	688
1716	Scherer 3 Tripper Chute Replacement	7,102	-	7,102	100%	0	7,102
1721	Scherer -tracked Dozer	(1,655)	56,250	(57,905)	-103%	56,250	53,500
1726	Scherer 3 Conveyor Control Upgrade	113,211	12,000	101,211	843%	12,000	113,211
1729	Envir-air-scherer Baghouse	1,868	-	1,868	100%	0	1,868
1730	Scherer 3 Cycle Isolation Valve	31,510	-	31,510	100%	0	31,510
1731	Scherer 3 Voltage Regulator	57,313	-	57,313	100%	0	57,313
1737	Scherer 3 Replace Service Water Piping	29,701	390,506	(360,805)	-92%	709,950	411,230
1738	Scherer 3 Install Combustion Optimizer	70,749	-	70,749	100%	0	70,749
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	29,755	-	29,755	100%	0	29,755
1743	Scherer Common Service Water Piping	40,606	21,128	19,478	92%	26,410	41,018
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	0	90,744
		1,198,602	731,676	466,926	64%	1,120,929	1,408,656
Total:		39,064,966	56,310,083	(17,245,117)	-31%	79,317,533	76,910,610

**Gulf Power Compay
Capital Year 2005**

Description	Actual Sept Y-T-D	Budget Sept Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 33,973,572	\$ 45,820,788	\$ (11,847,216)	\$ 51,811,132	\$ 52,981,049	\$ 1,169,917
Plant Smith	\$ 7,663,175	\$ 11,739,173	\$ (4,075,998)	\$ 12,435,515	\$ 10,145,500	\$ (2,290,015)
Plant Scholz	\$ 128,986	\$ 452,497	\$ (323,511)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 4,506,714	\$ 2,306,775	\$ 2,199,939	\$ 13,339,967	\$ 10,570,383	\$ (2,769,584)
Plant Scherer	\$ 923,162	\$ 784,251	\$ 138,911	\$ 1,120,929	\$ 1,473,552	\$ 352,623
	<u>\$ 47,195,609</u>	<u>\$ 61,103,484</u>	<u>\$ (13,907,875)</u>	<u>\$ 79,317,533</u>	<u>\$ 75,780,474</u>	<u>\$ (3,537,059)</u>

Gulf Power Company

Project	Description	Actual Sept Y-T-D 2005	Budget Sept Y-T-D 2005	Difference 2005	%	Year End Budget 2005	Year End Projection 2005
1011	Crist 6 Upper Economizer	149,084	800,000	(650,916)	-81%	2,000,000	1,850,000
1012	Crist 6 Lower Economizer	70,269	800,000	(729,731)	-91%	2,000,000	1,850,000
1021	Crist Common Silo A&B Bin Vent Filter Replacements	1,860	305,000	(303,140)	-99%	305,000	305,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	52,800	(52,800)	-100%	160,000	-
1033	Crist Fly Ash Landfill Storage Cell Capping	-	88,000	(88,000)	-100%	110,000	300,000
1041	Crist Unit #7 Reheat Spray Controls	151,170	-	151,170	100%	0	152,000
1100	Crist-misc. Steam Plant Additions & Imp.	357,144	299,988	57,156	19%	399,990	518,333
1101	Crist 7 Lower Economizer	2,315,802	2,200,000	115,802	5%	2,200,000	2,324,000
1173	Crist 7 6a High Pressure Heater	23,338	-	23,338	100%	300,000	50,000
1199	Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	20,352,715	15,643,894	4,708,821	30%	15,643,894	21,351,277
1204	ECRC - Crist U6 Condenser Tubes	-	-	-	100%	0	30,000
1213	Envir-water-potable Water Tie To Ecua	375,466	103,950	271,516	261%	315,000	363,500
1214	ECRC - Crist 4&5 Sodium Carbonate Inj Syst	-	-	-	100%	0	300,000
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	155,494	332,839	(177,345)	-53%	332,839	359,334
1217	Ecr-c-air-crist 2-7 Cems Equipment Replacements	177,800	63,750	114,050	179%	255,000	174,000
1220	Envir-water-crist Gov Island Erosion Control	68,496	300,000	(231,504)	-77%	300,000	100,000
1224	Envir-crist-ambient Mercury Monitoring	1,831,706	4,297,588	(2,465,882)	-57%	4,297,588	4,297,586
1226	Crist 6&7 Chemical Cleaning Header	109,488	-	109,488	100%	0	170,000
1234	Ecr-c-air-crist-unit 7 Low Nox Burner Replacement	-	769	(769)	100%	0	769
1235	Crist Security Main Bldg	567,004	684,329	(117,325)	-17%	684,329	900,000
1244	Ecr-c-air-rata Cem Test Trl Monitors	(4,502)	-	(4,502)	100%	131,000	131,000
1249	ECRC - Crist Unit 6 Precip Voltage Controls	-	-	-	100%	0	60,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	37,484	-	37,484	100%	40,000	425,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	511,880	1,100,000	(588,120)	-53%	1,100,000	1,200,000
1272	Ecr-c - Crist - Switchyard Spcc Project	20,346	200,000	(179,654)	-90%	200,000	36,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	65,946	275,000	(209,054)	-76%	550,000	100,000
1287	Ecr-c-air-crist Unit-6 Nox Reduction Equipment (snrc)	6,488,700	17,942,400	(11,453,700)	-64%	20,061,492	15,403,250
1291	Crist Fuel Handling Sump Pumps	100,250	75,000	25,250	34%	150,000	150,000
1295	Ecr-c Crist Raw Water Well	-	6,250	(6,250)	-100%	25,000	-
1296	Ecr-c Water Crist Stormwater Proj	45,867	250,000	(204,133)	-82%	250,000	80,000
		33,973,572	45,820,788	(11,847,216)	-26%	51,811,132	52,981,049
1300	Scholz-misc. Steam Plant Additions & Imp.	45,600	82,497	(36,897)	-45%	109,990	109,990
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1324	Ecr-c-air-replace Scholz Unit 1 Cems Flow Monitors	-	-	-	100%	80,000	350,000
1325	Ecr-c-air-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1331	Scholz 2 Replace # 4 Feed Water Heater Tube Bundle	-	-	-	100%	0	65,000
1353	Envir-water-scholz Yard Drainage Pumps B	77,834	-	77,834	100%	0	78,000
1354	Scholtz Ash Line Replacement	-	50,000	(50,000)	-100%	100,000	0
1364	Ecr-c - Air - Opacity Reason Code Display Terminal Scholz	5,552	-	5,552	-100%	0	7,000
		128,986	452,497	(323,511)	100%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	335,793	303,741	32,052		404,990	505,000
1417	Smith Unit#2 Replace Horizontal Superheater	1,146,088	1,750,004	(603,916)	11%	1,750,004	1,400,000
1435	Smith Unit #2 Replace Hp Turbine Blades	345,060	600,000	(254,940)	-35%	600,000	480,000
1458	Ecr-c-air-smith Unit 2 Baghouse	20,070	145,438	(125,368)	-42%	587,031	587,000
1462	Env-smith Unit 2 Precipitator (cam)	3,387,377	5,737,488	(2,350,111)	-86%	5,737,488	3,500,000
1463	Smith 2 Install Ovation Controls	550,253	719,000	(168,747)	-41%	719,000	600,000
1475	Smith Unit 2 Replace Pilot Ignitors	4,589	-	4,589	-23%	0	5,000
1492	Smith #2 Replace Air Heater Basket	514,736	631,000	(116,264)	100%	631,000	515,000
1494	Smith-air Compressor Replacement	-	100,000	(100,000)	-18%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	62,500	0
1603	Smith Plant Office Annex	-	-	-	-100%	0	0
1605	Smith Common Replace Coal Unloader	15,477	-	15,477	100%	0	20,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	-	150,000	(150,000)	100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	-	-	-	-100%	60,000	0
1628	Climate Control Warehouse	8,394	-	8,394	100%	0	10,000

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		Sept Y-T-D 2005	Sept Y-T-D 2005			Budget 2005	Projection 2005
1634	Smith 1&2 Coal Bunkers	1,035,775	1,000,002	35,773	100%	1,000,002	1,100,000
1635	Smith 3 Pa Phone System	14,178	5,000	9,178	4%	5,000	15,000
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	184%	0	5,000
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	0	1000
1638	Ecrc Water Smith 1&2 Closed Loop Cooling System	-	120,000	(120,000)	100%	120,000	120,000
1642	Smith Install Additional Security Fencing	(413)	-	(413)	-100%	0	0
1643	Ecrc - Water - Smith Domestic Treatment Plant	11,125	5,000	6,125	100%	5,000	12,000
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	122%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	102,519	115,000	(12,481)	-52%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	-	55,000	(55,000)	-11%	55,000	0
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	-	-	-	-100%	93,500	93,500
1657	Smith - Restore Electric Shop After Fire	118,335	150,000	(31,665)	-100%	150,000	175,000
1658	Ecrc-air-opacity Reason Code Display Terminal Smith	5,552	-	5,552	-100%	0	7,000
1659	Upgrade Elevator and Controls	-	-	-	0%	0	115,000
1666	Replace Cooling Tower Makeup Pump	-	-	-	0%	0	75,000
1667	Smith 1 - Replace Expansion Joints	-	-	-	0%	0	120,000
1668	Replant Trees at Mitigation Site	-	-	-	0%	0	230,000
		7,663,175	11,739,173	(4,075,998)	100%	12,435,515	10,145,500
1500	Daniel-misc. Steam Plant Additions & Imp.	823,868	177,747	646,121	364%	279,553	701,000
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	250,000
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	316	-	316	100%	0	0
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	-	287,177	(287,177)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	0	(2,531)
1535	Daniel 1 Westinghouse Wdpl Controls System	4,052	22,379	(18,327)	-82%	30,806	30,806
1537	Daniel 1 Replace Superheater	(575)	-	(575)	100%	0	(575)
1546	Daniel 1 Hydrogen Cooler Tubing	74,752	-	74,752	100%	0	150,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	1,155	-	1,155	100%	0	13,000
1555	Ecrc - Waste - Daniel Ash Storage	21,949	300,164	(278,215)	-93%	856,346	95,000
1556	Daniel 1 Superheater	2,576,390	572,460	2,003,930	350%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	695,361	181,606	513,755	283%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	2,570	25,377	(22,807)	-90%	251,081	251,081
1563	Daniel 2 Superheater	16,289	28,774	(12,485)	-43%	2,355,251	82,000
1568	Daniel 1 Hot Air Heater Basket	-	314,200	(314,200)	-100%	317,214	380,313
1570	Ecrc Air Daniel Cems Gas Analyzers	29,355	42,700	(13,345)	-31%	42,700	42,700
1576	Daniel 2 Condenser Tubes	38,942	73,376	(34,434)	-47%	2,349,860	403,000
1582	Ecrc Air Daniel 2 Baghouse	-	30,815	(30,815)	-100%	41,481	41,481
1583	Daniel 2 Mill Piping	162,511	-	162,511	100%	0	503,000
1801	Daniel Common Floor Drains And Wash System	20,194	-	20,194	100%	0	350,000
1802	Daniel 1 Conveyor Belt Wash System	20,341	-	20,341	100%	0	194,992
1803	Daniel 2 Conveyor Belt Wash System	21,774	-	21,774	100%	0	188,524
1804	Daniel 1 & 2 Dust Transfer Chutes 2037	-	-	-	100%	0	341,866
1805	Daniel 1 & 2 Extraction System on Bunkers 2038	-	-	-	100%	0	187,500
1806	Daniel 1 Mill Bay Wash System 2045	-	-	-	100%	0	50,000
1807	Daniel 2 Mill Bay Wash System 2048	-	-	-	100%	0	50,000
		4,506,714	2,306,775	2,199,939	95%	13,339,967	10,570,383
1700	Scherer-misc. Additions & Improvements	380,215	295,647	84,568	29%	316,319	442,936
1708	Scherer 3 -Replace 3E Pulverizer Gear Box	-	-	-	100%	0	118,000
1713	Envir-air-scherer 3 Dust Collectors	1,012	-	1,012	100%	0	1012
1715	Envir-air-scherer Common Western Coal Conversion	688	-	688	100%	0	688
1716	Scherer 3 Tripper Chute Replacement	7,102	-	7,102	100%	0	7,102
1721	Scherer -tracked Dozer	55,306	56,250	(944)	-2%	56,250	53,500
1726	Scherer 3 Conveyor Control Upgrade	115,337	12,000	103,337	861%	12,000	115,337
1729	Envir-air-scherer Baghouse	2,141	-	2,141	100%	0	2,141
1730	Scherer 3 Cycle Isolation Valve	31,510	-	31,510	100%	0	31,510
1731	Scherer 3 Voltage Regulator	57,313	-	57,313	100%	0	57,313
1737	Scherer 3 Replace Service Water Piping	39,770	397,906	(358,136)	-90%	709,950	411,230
1738	Scherer 3 Install Combustion Optimizer	70,787	-	70,787	100%	0	70,749
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	29,755	-	29,755	100%	0	29,755
1743	Scherer Common Service Water Piping	40,968	22,448	18,520	83%	26,410	41,018
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	0	90,743
		923,162	784,251	138,911	18%	1,120,929	1,473,552
		47,195,610	61,103,484	(13,907,874)	-23%	79,317,533	75,780,474

**Gulf Power Company
Capital Year 2005**

Description	Actual Oct Y-T-D	Budget Oct Y-T-D	Variance	Year End Budget 2005	Year End Projection 2005	Variance
Plant Crist	\$ 41,832,298	\$ 49,125,402	\$ (7,293,104)	\$ 51,811,132	\$ 52,630,455	\$ 819,323
Plant Smith	\$ 7,857,773	\$ 12,072,735	\$ (4,214,962)	\$ 12,435,515	\$ 10,045,500	\$ (2,390,015)
Plant Scholz	\$ 192,525	\$ 590,830	\$ (398,305)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 4,926,710	\$ 4,527,272	\$ 399,438	\$ 13,339,967	\$ 10,480,383	\$ (2,859,584)
Plant Scherer	\$ 963,416	\$ 867,788	\$ 95,628	\$ 1,120,929	\$ 1,477,523	\$ 356,594
	\$ 55,772,722	\$ 67,184,027	\$ (11,411,305)	\$ 79,317,533	\$ 75,243,851	\$ (4,073,682)

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		Oct Y-T-D 2005	Oct Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	816,047	1,200,000	(383,953)	-32%	2,000,000	1,600,000
1012	Crist 6 Lower Economizer	1,338,110	1,200,000	138,110	12%	2,000,000	1,600,000
1021	Crist Common Silo A&B Bin Vent Filter Replacements	56,601	305,000	(248,399)	-81%	305,000	225,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	105,600	(105,600)	-100%	160,000	-
1033	Crist Fly Ash Landfill Storage Cell Capping	-	110,000	(110,000)	-100%	110,000	300,000
1041	Crist Unit #7 Reheat Spray Controls	151,170	-	151,170	100%	0	152,000
1100	Crist-misc. Steam Plant Additions & Imp.	359,456	333,320	26,136	8%	399,990	600,000
1101	Crist 7 Lower Economizer	2,315,802	2,200,000	115,802	5%	2,200,000	2,324,000
1173	Crist 7 6a High Pressure Heater	38,495	-	38,495	100%	300,000	50,000
1199	Ercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	20,663,814	15,643,894	5,019,920	32%	15,643,894	20,879,500
1204	ECRC - Crist U6 Condenser Tubes	-	-	-	100%	0	30,000
1213	Envir-water-potable Water Tie To Ecua	344,061	207,900	136,161	65%	315,000	405,000
1214	ECRC - Crist 4&5 Sodium Carbonate Inj Syst	-	-	-	100%	0	300,000
1215	Envir-water-crist-domestic Wastewater Pit Replacemnt	270,788	332,839	(62,051)	-19%	332,839	390,000
1217	Ercr-air-crist 2-7 Cems Equipment Replacements	175,166	127,500	47,666	37%	255,000	175,000
1220	Envir-water-crist Gov Island Erosion Control	80,940	300,000	(219,060)	-73%	300,000	100,000
1224	Envir-crist-ambient Mercury Monitoring	2,678,475	4,297,588	(1,619,113)	-38%	4,297,588	4,297,586
1226	Crist 6&7 Chemical Cleaning Header	112,194	-	112,194	100%	-	150,000
1234	Ercr-air-crist-unit 7 Low Nox Burner Replacement	769	-	769	100%	0	769
1235	Crist Security Main Bldg	582,859	684,329	(101,470)	-15%	684,329	800,000
1244	Ercr-air-rata Cem Test Trl Monitors	(4,502)	-	(4,502)	100%	131,000	155,000
1249	ECRC- Crist Unit 6 Precip Voltage Controls	-	-	-	100%	-	75,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	36,862	13,320	23,542	177%	40,000	425,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	706,595	1,100,000	(393,405)	-36%	1,100,000	1,100,000
1272	Ercr - Crist - Switchyard Spcc Project	20,008	200,000	(179,992)	-90%	200,000	36,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	65,704	412,500	(346,796)	-84%	550,000	100,000
1287	Ercr-air-crist Unit-6 Nox Reduction Equipment (snrc)	10,878,617	19,989,112	(9,110,495)	-46%	20,061,492	16,160,600
1291	Crist Fuel Handling Sump Pumps	98,582	100,000	(1,418)	-1%	150,000	120,000
1295	Ercr Crist Flaw Water Well	-	12,500	(12,500)	-100%	25,000	-
1296	Ercr Water Crist Stormwater Proj	45,686	250,000	(204,314)	-82%	250,000	80,000
		41,832,298	49,125,402	(7,293,104)	-15%	51,811,132	52,630,455
1300	Scholz-misc. Steam Plant Additions & Imp.	45,681	90,830	(45,149)	-50%	109,990	100,938
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1324	Ercr-air-replace Scholz Unit 1 Cems Flow Monitors	52,975	80,000	(27,025)	-34%	80,000	350,000
1325	Ercr-air-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1331	Scholz 2 Replace # 4 Feed Water Heater Tube Bundle	-	-	-	100%	0	65,000
1353	Envir-water-scholz Yard Drainage Pumps B	88,486	-	88,486	100%	0	88,500
1354	Scholtz Ash Line Replacement	-	100,000	(100,000)	-100%	100,000	0
1355	Scholtz Replace Station Batteries	(169)	-	(169)	100%	0	0
1364	Ercr - Air - Opacity Reason Code Display Terminal Scholz	5,552	-	5,552	100%	0	5,552
		192,525	590,830	(398,305)	-67%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	399,270	337,490	61,780	18%	404,990	583,500
1417	Smith Unit#2 Replace Horizontal Superheater	1,146,088	1,750,004	(603,916)	-35%	1,750,004	1,316,400
1435	Smith Unit #2 Replace Hp Turbine Blades	345,060	600,000	(254,940)	-42%	600,000	480,000
1453	Smith 2 Id Fan Control System	(2,259)	-	(2,259)	100%	-	-
1458	Ercr-air-smith Unit 2 Baghouse	-	291,751	(291,751)	-100%	587,031	587,000
1462	Ercr - Air - Smith Unit 2 Precipitator Upgrade	3,406,678	5,737,488	(2,330,810)	-41%	5,737,488	3,500,000
1463	Smith 2 Install Ovation Controls	684,398	719,000	(34,602)	-5%	719,000	700,000
1475	Smith Unit 2 Replace Pilot Ignitors	4,589	-	4,589	100%	0	5,000
1492	Smith #2 Replace Air Heater Basket	514,736	631,000	(116,264)	-18%	631,000	515,000
1494	Smith-air Compressor Replacement	-	100,000	(100,000)	-100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	62,500	0
1605	Smith Common Replace Coal Unloader	15,477	-	15,477	100%	0	20,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	-	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	-	60,000	(60,000)	-100%	60,000	0

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		Oct Y-T-D 2005	Oct Y-T-D 2005			Budget 2005	Projection 2005
1628	Climate Control Warehouse	8,394	-	8,394	100%	0	10,000
1634	Smith 1&2 Coal Bunkers	1,035,775	1,000,002	35,773	4%	1,000,002	1,100,000
1635	Smith 3 Pa Phone System	14,178	5,000	9,178	184%	5,000	15,000
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	100%	0	5,000
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	0	1000
1638	Ercr Water Smith 1&2 Closed Loop Cooling System	13	120,000	(119,987)	-100%	120,000	150,000
1642	Smith Install Additional Security Fencing	(413)	-	(413)	100%	0	0
1643	Ercr - Water - Smith Domestic Treatment Plant	11,125	5,000	6,125	122%	5,000	12,000
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	90,000
1648	Smith 1&2 Wall Fire Drum Simulator	102,511	115,000	(12,489)	-11%	115,000	115,000
1650	Smith 1&2 Crusher And Conveyor Lighting	-	55,000	(55,000)	-100%	55,000	0
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	-	93,500	(93,500)	-100%	93,500	100,000
1657	Smith - Restore Electric Shop After Fire	118,335	150,000	(31,665)	-21%	150,000	175,000
1658	Ercr-air-opacity Reason Code Display Terminal Smith	5,552	-	5,552	100%	0	5,600
1659	Upgrade Elevator and Controls	-	-	-	100%	0	115,000
1666	Replace Cooling Tower Makeup Pump	-	-	-	100%	0	75,000
1667	Smith 1 - Replace Expansion Joints	-	-	-	100%	0	120,000
1668	Replant Trees at Mitigation Site	-	-	-	100%	0	0
		7,857,773	12,072,735	(4,214,962)	-35%	12,435,515	10,045,500
1500	Daniel-misc. Steam Plant Additions & Imp.	791,851	210,885	580,966	275%	279,553	611,000
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	250,000
1512	Ercr -air-daniel 1 Eco Mercury Monitor 2120	316	-	316	100%	0	0
1513	Ercr Air Daniel 2 Eco Mercury Monitor 2121	-	290,937	(290,937)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	0	(2,531)
1535	Daniel 1 Westinghouse Wdpl Controls System	5,913	26,021	(20,108)	-77%	30,806	30,806
1537	Daniel 1 Replace Superheater	(575)	-	(575)	100%	0	(575)
1546	Daniel 1 Hydrogen Cooler Tubing	74,662	-	74,662	100%	0	150,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	7,205	-	7,205	100%	0	13,000
1555	Ercr - Waste - Daniel Ash Storage	25,808	538,734	(512,926)	-95%	856,346	95,000
1556	Daniel 1 Superheater	2,548,900	1,966,758	582,142	30%	4,738,763	4,738,763
1559	Daniel 1 Mill Piping Units	770,029	632,213	137,816	22%	1,528,463	1,528,463
1561	Daniel 1 Preci Ash Valve & Trunk Line	2,719	100,694	(97,975)	-97%	251,081	251,081
1563	Daniel 2 Superheater	16,525	33,457	(16,932)	-51%	2,355,251	82,000
1568	Daniel 1 Hot Air Heater Basket	-	315,207	(315,207)	-100%	317,214	380,313
1570	Ercr Air Daniel Cems Gas Analyzers	35,635	42,700	(7,065)	-17%	42,700	42,700
1576	Daniel 2 Condenser Tubes	147,462	85,323	62,139	73%	2,349,860	403,000
1582	Ercr Air Daniel 2 Baghouse	-	34,343	(34,343)	-100%	41,481	41,481
1583	Daniel 2 Mill Piping	170,587	-	170,587	100%	0	503,000
1801	Daniel Common Floor Drains And Wash System	108,972	-	108,972	100%	0	350,000
1802	Daniel 1 Conveyor Belt Wash System	91,626	-	91,626	100%	0	194,992
1803	Daniel 2 Conveyor Belt Wash System	85,759	-	85,759	100%	0	188,524
1804	Daniel 1 & 2 Dust Transfer Chutes 2037	-	-	-	100%	0	341,866
1805	Daniel 1&2 Dust Extraction System On Bunkers	45,845	-	45,845	100%	0	187,500
1806	Daniel 1 Mill Bay Wash System 2045	-	-	-	100%	0	50,000
1807	Daniel 2 Mill Bay Wash System 2048	-	-	-	100%	0	50,000
		4,926,710	4,527,272	399,438	9%	13,339,967	10,480,383
1700	Scherer-misc. Additions & Improvements	377,489	306,862	70,627	23%	316,319	422,936
1708	Scherer 3 -Replace 3E Pulverizer Gear Box	-	-	-	100%	0	130,919
1713	Envir-air-scherer 3 Dust Collectors	1,012	-	1,012	100%	0	1012
1715	Envir-air-scherer Common Western Coal Conversion	688	-	688	100%	0	688
1716	Scherer 3 Tripper Chute Replacement	7,102	-	7,102	100%	0	7,102
1721	Scherer -tracked Dozer	55,306	56,250	(944)	-2%	56,250	55,306
1726	Scherer 3 Conveyor Control Upgrade	115,664	12,000	103,664	864%	12,000	115,337
1729	Envir-air-scherer Baghouse	11,387	-	11,387	100%	0	11,387
1730	Scherer 3 Cycle Isolation Valve	31,510	-	31,510	100%	0	31,510
1731	Scherer 3 Voltage Regulator	57,313	-	57,313	100%	0	57,313
1737	Scherer 3 Replace Service Water Piping	63,032	468,908	(405,876)	-87%	709,950	411,230
1738	Scherer 3 Install Combustion Optimizer	70,838	-	70,838	100%	0	70,749
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	29,755	-	29,755	100%	0	29,755
1743	Scherer Common Service Water Piping	41,061	23,768	17,293	73%	26,410	41,018
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	0	90,743
		953,416	867,788	85,628	10%	1,120,929	1,477,523
		55,762,721	67,184,027	(11,421,306)	-17%	79,317,533	75,243,851

**Gulf Power Compay
Capital Year 2005**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Nov Y-T-D	Nov Y-T-D		Budget 2005	Projection 2005	
Plant Crist	\$ 44,832,443	\$ 52,423,628	\$ (7,591,185)	\$ 51,811,132	\$ 50,348,901	\$ (1,462,231)
Plant Smith	\$ 7,807,751	\$ 12,253,681	\$ (4,445,930)	\$ 12,435,515	\$ 9,458,469	\$ (2,977,046)
Plant Scholz	\$ 460,565	\$ 599,163	\$ (138,598)	\$ 609,990	\$ 609,990	\$ -
Plant Daniel	\$ 6,943,249	\$ 6,730,908	\$ 212,341	\$ 13,339,967	\$ 9,176,762	\$ (4,163,205)
Plant Scherer	\$ 1,141,931	\$ 983,814	\$ 158,117	\$ 1,120,929	\$ 1,337,999	\$ 217,070
	<u>\$ 61,185,939</u>	<u>\$ 72,991,194</u>	<u>\$ (11,805,255)</u>	<u>\$ 79,317,533</u>	<u>\$ 70,932,121</u>	<u>\$ (8,385,412)</u>

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		Nov Y-T-D 2005	Nov Y-T-D 2005			Budget 2005	Projection 2005
1011	Crist 6 Upper Economizer	835,494	1,600,000	(764,506)	-48%	2,000,000	1,600,000
1012	Crist 6 Lower Economizer	1,618,601	1,600,000	18,601	1%	2,000,000	1,600,000
1021	Crist Common Silo A&B Bin Vent Filter Replacements	59,657	305,000	(245,343)	-80%	305,000	225,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	160,000	(160,000)	-100%	160,000	-
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	264	-	264	100%	-	-
1033	Crist Fly Ash Landfill Storage Cell Capping	82,416	110,000	(27,584)	-25%	110,000	300,000
1041	Crist Unit #7 Reheat Spray Controls	151,170	-	151,170	100%	0	152,000
1100	Crist-misc. Steam Plant Additions & Imp.	529,935	366,652	163,283	45%	399,990	600,000
1101	Crist 7 Lower Economizer	2,315,802	2,200,000	115,802	5%	2,200,000	2,324,000
1173	Crist 7 6a High Pressure Heater	45,046	-	45,046	100%	300,000	50,000
1199	Ercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	20,971,617	15,643,894	5,327,723	34%	15,643,894	21,190,782
1204	ECRC - Crist U6 Condenser Tubes	-	-	-	100%	0	30,000
1213	Envir-water-potable Water Tie To Ecua	345,927	315,000	30,927	10%	315,000	405,000
1214	ECRC - Crist 4&5 Sodium Carbonate Inj Syst	-	-	-	100%	0	300,000
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	326,068	332,839	(6,771)	-2%	332,839	390,000
1217	Ercr-air-crist 2-7 Cems Equipment Replacements	175,165	191,250	(16,085)	-8%	255,000	175,000
1220	Envir-water-crist Gov Island Erosion Control	88,482	300,000	(211,518)	-71%	300,000	100,000
1224	Envir-crist-ambient Mercury Monitoring	3,726,884	4,297,588	(570,704)	-13%	4,297,588	4,297,586
1226	Crist 6&7 Chemical Cleaning Header	112,990	-	112,990	100%	-	150,000
1234	Ercr-air-crist-unit 7 Low Nox Burner Replacement	769	-	769	100%	0	769
1235	Crist Security Main Bldg	619,262	684,329	(65,067)	-10%	684,329	800,000
1244	Ercr-air-rata Cem Test Trl Monitors	(4,502)	-	(4,502)	100%	131,000	155,000
1249	Ercr Crist 6 Precip Voltage Control	12	-	12	100%	-	75,000
1253	Envir-waste-crist-ash Landfill Zone 3a Development	177,399	26,640	150,759	566%	40,000	425,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	721,702	1,100,000	(378,298)	-34%	1,100,000	1,100,000
1272	Ercr - Crist - Switchyard Spcc Project	20,030	200,000	(179,970)	-90%	200,000	36,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	65,775	550,000	(484,225)	-88%	550,000	100,000
1287	Ercr-air-crist Unit-6 Nox Reduction Equipment (snrc)	11,686,831	22,046,686	(10,359,855)	-47%	20,061,492	13,567,764
1291	Crist Fuel Handling Sump Pumps	98,689	125,000	(26,311)	-21%	150,000	120,000
1295	Ercr Crist Raw Water Well	-	18,750	(18,750)	-100%	25,000	-
1296	Ercr Water Crist Stormwater Proj	60,957	250,000	(189,043)	-76%	250,000	80,000
		44,832,443	52,423,628	(7,591,185)	-14%	51,811,132	50,348,901
1300	Scholz-misc. Steam Plant Additions & Imp.	45,303	99,163	(53,860)	-54%	109,990	104,439
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	120,000	0
1324	Ercr-air-replace Scholz Unit 1 Cems Flow Monitors	371,558	80,000	291,558	364%	80,000	395,000
1325	Ercr-air-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	80,000	0
1331	Scholz 2 Replace # 4 Feed Water Heater Tube Bundle	-	-	-	100%	0	65,000
1353	Envir-water-scholz Yard Drainage Pumps B	38,322	-	38,322	100%	0	40,000
1354	Scholtz Ash Line Replacement	-	100,000	(100,000)	-100%	100,000	0
1355	Scholtz Replace Station Batteries	(169)	-	(169)	100%	0	0
1364	Ercr - Air - Opacity Reason Code Display Terminal Scholz	5,551	-	5,551	100%	0	5,551
		460,565	599,163	(138,598)	-23%	609,990	609,990
1400	Smith - Misc. Steam Plant Additions & Imp.	448,462	371,239	77,223	21%	404,990	760,893
1417	Smith Unit#2 Replace Horizontal Superheater	1,146,088	1,750,004	(603,916)	-35%	1,750,004	1,146,088
1435	Smith Unit #2 Replace Hp Turbine Blades	345,060	600,000	(254,940)	-42%	600,000	345,060
1453	Smith 2 Id Fan Control System	(2,259)	-	(2,259)	100%	0	0
1458	Ercr-air-smith Unit 2 Baghouse	-	438,948	(438,948)	-100%	587,031	0
1462	Ercr - Air - Smith Unit 2 Precipitator Upgrade	3,288,118	5,737,488	(2,449,370)	-43%	5,737,488	3,500,000
1463	Smith 2 Install Ovation Controls	703,176	719,000	(15,824)	-2%	719,000	705,000
1475	Smith Unit 2 Replace Pilot Ignitors	4,589	-	4,589	100%	0	4,589
1492	Smith #2 Replace Air Heater Basket	514,736	631,000	(116,264)	-18%	631,000	514,736
1494	Smith-air Compressor Replacement	-	100,000	(100,000)	-100%	100,000	100,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	62,500	0
1605	Smith Common Replace Coal Unloader	15,477	-	15,477	100%	0	15,477

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Year End	Year End
		Nov Y-T-D 2005	Nov Y-T-D 2005			Budget 2005	Projection 2005
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	-	150,000	(150,000)	-100%	150,000	150,000
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	-	60,000	(60,000)	-100%	60,000	0
1628	Climate Control Warehouse	8,394	-	8,394	100%	0	8,394
1634	Smith 1&2 Coal Bunkers	1,035,775	1,000,002	35,773	4%	1,000,002	1,035,775
1635	Smith 3 Pa Phone System	14,178	5,000	9,178	184%	5,000	14,178
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	100%	0	4,139
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	0	728
1638	Ercr Water Smith 1&2 Closed Loop Cooling System	1,136	120,000	(118,864)	-99%	120,000	108,000
1642	Smith Install Additional Security Fencing	(413)	-	(413)	100%	0	0
1643	Ercr - Water - Smith Domestic Treatment Plant	11,125	5,000	6,125	122%	5,000	11,125
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	90,000	43,401
1648	Smith 1&2 Wall Fire Drum Simulator	102,506	115,000	(12,494)	-11%	115,000	103,000
1650	Smith 1&2 Crusher And Conveyor Lighting	-	55,000	(55,000)	-100%	55,000	0
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	-	93,500	(93,500)	-100%	93,500	74,000
1657	Smith - Restore Electric Shop After Fire	118,335	150,000	(31,665)	-21%	150,000	118,335
1658	Ercr-air-opacity Reason Code Display Terminal Smith	5,551	-	5,551	100%	0	5,551
1659	Upgrade Elevator and Controls	-	-	-	100%	0	140,000
1666	Replace Cooling Tower Makeup Pump	-	-	-	100%	0	75,000
1667	Smith 1 - Replace Expansion Joints	(551)	-	(551)	100%	0	120,000
1669	Smith 3 - MCC Enclosure	-	-	-	-	-	115,000
1670	Smith - Dust Suppression System at Tripper	-	-	-	-	-	120,000
1671	Smith 3 - Replace Turbine Vibration Monitor	-	-	-	-	-	120,000
		7,807,751	12,253,681	(4,445,930)	-36%	12,435,515	9,458,469
1500	Daniel-misc. Steam Plant Additions & Imp.	901,983	244,023	657,960	270%	279,553	611,000
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	0
1512	Ercr -air-daniel 1 Eco Mercury Monitor 2120	(1,267)	-	(1,267)	100%	0	(1,267)
1513	Ercr Air Daniel 2 Eco Mercury Monitor 2121	-	294,697	(294,697)	-100%	298,449	0
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	0	(2,531)
1535	Daniel 1 Westinghouse Wdpf Controls System	22,677	28,538	(5,861)	-21%	30,806	30,806
1537	Daniel 1 Replace Superheater	(575)	-	(575)	100%	0	(575)
1546	Daniel 1 Hydrogen Cooler Tubing	74,557	-	74,557	100%	0	75,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	7,403	-	7,403	100%	0	13,000
1555	Ercr - Waste - Daniel Ash Storage	27,504	773,746	(746,242)	-96%	856,346	50,000
1556	Daniel 1 Superheater	3,283,811	3,355,586	(71,775)	-2%	4,738,763	4,115,000
1559	Daniel 1 Mill Piping Units	994,913	1,081,233	(86,320)	-8%	1,528,463	1,310,000
1561	Daniel 1 Preci Ash Valve & Trunk Line	124,269	176,011	(51,742)	-29%	251,081	172,000
1563	Daniel 2 Superheater	19,729	36,694	(16,965)	-46%	2,355,251	22,000
1568	Daniel 1 Hot Air Heater Basket	-	316,214	(316,214)	-100%	317,214	380,313
1570	Ercr Air Daniel Cems Gas Analyzers	36,482	42,700	(6,218)	-15%	42,700	61,000
1576	Daniel 2 Condenser Tubes	224,700	93,573	131,127	140%	2,349,860	350,000
1582	Ercr Air Daniel 2 Baghouse	-	37,893	(37,893)	-100%	41,481	0
1583	Daniel 2 Mill Piping	317,912	-	317,912	100%	0	731,000
1801	Daniel Common Floor Drains And Wash System	198,982	-	198,982	100%	0	229,000
1802	Daniel 1 Conveyor Belt Wash System	159,119	-	159,119	100%	0	194,992
1803	Daniel 2 Conveyor Belt Wash System	146,540	-	146,540	100%	0	188,524
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	278,462	-	278,462	100%	0	360,000
1805	Daniel 1&2 Dust Extraction System On Bunkers	128,607	-	128,607	100%	0	187,500
1806	Daniel 1 Mill Bay Wash System 2045	-	-	-	100%	0	50,000
1807	Daniel 2 Mill Bay Wash System 2048	-	-	-	100%	0	50,000
		6,943,279	6,730,908	212,371	3%	13,339,967	9,176,762
1700	Scherer-misc. Additions & Improvements	400,989	315,066	85,923	27%	316,319	422,936
1708	Scherer 3 Pulverizer Gearbox Replacement	119,517	-	119,517	100%	0	130,919
1713	Envir-air-scherer 3 Dust Collectors	1,012	-	1,012	100%	0	1012
1715	Envir-air-scherer Common Western Coal Conversion	688	-	688	100%	0	688
1716	Scherer 3 Tripper Chute Replacement	7,102	-	7,102	100%	0	7,102
1721	Scherer -tracked Dozer	55,306	56,250	(944)	-2%	56,250	55,306
1726	Scherer 3 Conveyor Control Upgrade	115,664	12,000	103,664	864%	12,000	115,664
1729	Envir-air-scherer Baghouse	14,009	-	14,009	100%	0	14,009
1730	Scherer 3 Cycle Isolation Valve	31,510	-	31,510	100%	0	31,510
1731	Scherer 3 Voltage Regulator	66,795	-	66,795	100%	0	66,795
1737	Scherer 3 Replace Service Water Piping	94,370	575,410	(481,040)	-84%	709,950	257,085
1738	Scherer 3 Install Combustion Optimizer	72,764	-	72,764	100%	0	72,764
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	0	340
1742	Scherer 3 Repl Station Serv Transformer	29,755	-	29,755	100%	0	29,755
1743	Scherer Common Service Water Piping	41,193	25,088	16,105	64%	26,410	41,193
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	0	178
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	0	90,743
		1,141,931	983,814	158,117	16%	1,120,929	1,337,999
		61,185,968	72,991,194	(11,805,226)	-16%	79,317,533	70,932,121

Gulf Power Company

Project	Description	Actual Nov Y-T-D 2005	Budget Nov Y-T-D 2005	Difference 2005	%	Year End Budget 2005	Year End Projection 2005
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**Gulf Power Compay
Capital Year 2005**

Description	Actual Dec Y-T-D	Budget Dec Y-T-D	Variance	Year End Actual	Year End Projection 2005	Variance
Plant Crist	\$ 49,259,408	\$ 55,867,132	\$ (6,607,724)	\$ 49,259,408	\$ 50,348,901	\$ (1,089,493)
Plant Smith	\$ 10,925,673	\$ 12,435,515	\$ (1,509,842)	\$ 10,925,673	\$ 9,458,469	\$ 1,467,204
Plant Scholz	\$ 588,066	\$ 609,990	\$ (21,924)	\$ 588,066	\$ 609,990	\$ (21,924)
Plant Daniel	\$ 9,318,381	\$ 13,339,967	\$ (4,021,586)	\$ 9,318,381	\$ 9,176,762	\$ 141,619
Plant Scherer	\$ 1,383,302	\$ 1,120,929	\$ 262,373	\$ 1,383,302	\$ 1,337,999	\$ 45,303
	\$ 71,474,830	\$ 83,373,533	\$ (11,898,703)	\$ 71,474,830	\$ 70,932,121	\$ 542,709

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Projection	Actual / Projection
		Dec Y-T-D 2005	Dec Y-T-D 2005			2005	Difference
1011	Crist 6 Upper Economizer	834,856	2,000,000	(1,165,144)	-58%	1,600,000	(765,144)
1012	Crist 6 Lower Economizer	1,626,817	2,000,000	(373,183)	-19%	1,600,000	26,817
1021	Crist Common Silo A&b Bin Vent Filter Replacements	199,865	305,000	(105,135)	-34%	225,000	(25,135)
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	160,000	(160,000)	-100%	-	-
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	264	-	264	100%	-	264
1033	Crist Fly Ash Landfill Storage Cell Capping	280,625	110,000	170,625	155%	300,000	(19,375)
1041	Crist Unit #7 Reheat Spray Controls	151,170	-	151,170	100%	152,000	(830)
1100	Crist-misc. Steam Plant Additions & Imp.	792,558	399,990	392,568	98%	600,000	192,558
1101	Crist 7 Lower Economizer	2,315,802	2,200,000	115,802	5%	2,324,000	(8,198)
1173	Crist 7 6a High Pressure Heater	48,622	300,000	(251,378)	-84%	50,000	(1,378)
1199	Ecr-crist 7 Electrostatic Precip (esp) Replacmnt	20,939,862	15,643,894	5,295,968	34%	21,190,782	(250,920)
1204	ECRC - Crist U6 Condenser Tubes	-	-	-	100%	30,000	(30,000)
1213	Envir-water-potable Water Tie To Ecu	345,575	315,000	30,575	10%	405,000	(59,425)
1214	Ecr-crist-units 4&5 Sodium Carbonate Injection System	284,622	-	284,622	100%	300,000	(15,378)
1215	Envir-water-crist-domestic Wastewater Pll Replacmnt	376,354	332,839	43,515	13%	390,000	(13,646)
1217	Ecr-crist 2-7 Cems Equipment Replacements	175,152	255,000	(79,848)	-31%	175,000	152
1220	Envir-water-crist Gov Island Erosion Control	91,215	300,000	(208,785)	-70%	100,000	(8,785)
1224	Envir-crist-ambient Mercury Monitoring	4,291,453	4,297,588	(6,135)	0%	4,297,586	(6,133)
1226	Crist 6&7 Chemical Cleaning Header	119,048	-	119,048	100%	150,000	(30,952)
1234	Ecr-crist-unit 7 Low Nox Burner Replacement	769	-	769	100%	769	(0)
1235	Crist Security Main Bldg	700,092	684,329	15,763	2%	800,000	(99,908)
1244	Ecr-crist-rata Cem Test Trl Monitors	130,712	131,000	(288)	0%	155,000	(24,288)
1249	Ecr-crist 6 Precip Voltage Control	70,638	-	70,638	100%	75,000	(4,362)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	366,117	40,000	326,117	815%	425,000	(58,883)
1259	Crist Units 6&7 Simulator And Engineering Workstation	1,030,566	1,100,000	(69,434)	-6%	1,100,000	(69,434)
1272	Ecr - Crist - Switchyard Spcc Project	20,004	200,000	(179,996)	-90%	36,000	(15,996)
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	65,688	550,000	(484,312)	-88%	100,000	(34,312)
1287	Ecr-crist-unit-6 Nox Reduction Equipment (snrcr)	13,836,208	24,117,492	(10,281,284)	-43%	13,567,764	268,444
1291	Crist Fuel Handling Sump Pumps	103,857	150,000	(46,143)	-31%	120,000	(16,143)
1295	Ecr-crist Raw Water Well	-	25,000	(25,000)	-100%	-	-
1296	Ecr Water Crist Stormwater Proj	60,898	250,000	(189,102)	-76%	80,000	(19,102)
		49,259,408	55,867,132	(6,607,724)	-12%	50,348,901	(1,089,493)
1300	Scholz-misc. Steam Plant Additions & Imp.	147,311	109,990	37,321	34%	104,439	42,872
1306	Scholtz 1 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	0	-
1307	Scholtz 2 Coal Transport Lines Replacement	-	120,000	(120,000)	-100%	0	-
1324	Ecr-crist-replace Scholz Unit 1 Cems Flow Monitors	397,525	80,000	317,525	397%	395,000	2,525
1325	Ecr-crist-replace Scholz Unit 2 Cems Flow Monitors	-	80,000	(80,000)	-100%	0	-
1331	Scholz 2 Replace # 4 Feed Water Heater Tube Bundle	-	-	-	100%	65,000	(65,000)
1353	Envir-water-scholz Yard Drainage Pumps B	37,852	-	37,852	100%	40,000	(2,148)
1354	Scholtz Ash Line Replacement	-	100,000	(100,000)	-100%	0	-
1355	Scholtz Replace Station Batteries	(169)	-	(169)	100%	0	(169)
1364	Ecr - Air - Opacity Reason Code Display Terminal Scholz	5,547	-	5,547	100%	5,551	(4)
		588,066	609,990	(21,924)	-4%	609,990	(21,924)
1400	Smith - Misc. Steam Plant Additions & Imp.	871,079	404,990	466,089	115%	760,893	110,186
1417	Smith Unit#2 Replace Horizontal Superheater	1,146,088	1,750,004	(603,916)	-35%	1,146,088	(0)
1435	Smith Unit #2 Replace Hp Turbine Blades	345,060	600,000	(254,940)	-42%	345,060	(0)
1438	Smith Combined Cycle Ltca	1,712,342	-	1,712,342	100%	-	1,712,342
1442	Ecr-crist-smith 2-cems Replacement	962	-	962	100%	-	962
1453	Smith 2 Id Fan Control System	(2,259)	-	(2,259)	100%	0	(2,259)
1458	Ecr-crist-smith Unit 2 Baghouse	-	587,031	(587,031)	-100%	0	-
1462	Ecr - Air - Smith Unit 2 Precipitator Upgrade	3,462,948	5,737,488	(2,274,540)	-40%	3,500,000	(37,052)
1463	Smith 2 Install Ovation Controls	667,006	719,000	(51,994)	-7%	705,000	(37,994)
1475	Smith Unit 2 Replace Pilot Ignitors	4,589	-	4,589	100%	4,589	(0)
1492	Smith #2 Replace Air Heater Basket	514,736	631,000	(116,264)	-18%	514,736	0
1494	Smith-air Compressor Replacement	49,168	100,000	(50,832)	-51%	100,000	(50,832)
1498	Smith 1 & 2 - Safety Valve Replacement	-	62,500	(62,500)	-100%	0	-
1605	Smith Common Replace Coal Unloader	15,477	-	15,477	100%	15,477	(0)
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	165,087	150,000	15,087	10%	150,000	15,087
1622	Envir-water-smith-1&2 Carbon Treatment For Potable Water	-	60,000	(60,000)	-100%	0	-
1628	Climate Control Warehouse	8,394	-	8,394	100%	8,394	(0)
1634	Smith 1&2 Coal Bunkers	1,035,775	1,000,002	35,773	4%	1,035,775	0
1635	Smith 3 Pa Phone System	14,178	5,000	9,178	184%	14,178	0
1636	Smith 1&2 Repair Shop-fuel Handling	4,139	-	4,139	100%	4,139	(0)
1637	Smith 1&2 Replace Live Storage Feeder	728	-	728	100%	728	(0)
1638	Ecr Water Smith 1&2 Closed Loop Cooling System	84,050	120,000	(35,950)	-30%	108,000	(23,950)

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Projection	Actual / Projection
		Dec Y-T-D 2005	Dec Y-T-D 2005			2005	Difference
1642	Smith Install Additional Security Fencing	(413)	-	(413)	100%	0	(413)
1643	Ecr - Water - Smith Domestic Treatment Plant	11,125	5,000	6,125	122%	11,125	(0)
1645	Smith Third Crossover At Discharge Canal	43,401	90,000	(46,599)	-52%	43,401	0
1648	Smith 1&2 Wall Fire Drum Simulator	102,433	115,000	(12,567)	-11%	103,000	(567)
1650	Smith 1&2 Crusher And Conveyor Lighting	42,301	55,000	(12,699)	-23%	0	42,301
1654	Smith 1&2 - Replace 20 Ton Air Conditioner	29,590	93,500	(63,910)	-68%	74,000	(44,410)
1657	Smith - Restore Electric Shop After Fire	118,335	150,000	(31,665)	-21%	118,335	0
1658	Ecr-air-opacity Reason Code Display Terminal Smith	5,547	-	5,547	100%	5,551	(4)
1659	Upgrade Elevator and Controls	-	-	-	100%	140,000	(140,000)
1666	Unit 3 - Replace Cooling Tower Makeup Pump	75,280	-	75,280	100%	75,000	280
1667	Smith 1 - Replace Expansion Joints	62,159	-	62,159	100%	120,000	(57,841)
1669	Smith 3 Motor Control Center Enclosure	106,814	-	106,814	100%	115,000	(8,186)
1670	Smith Dust Suppression System For Tripper Floor	115,597	-	115,597	100%	120,000	(4,403)
1671	Smith 3 - Turbine Vibration Monitor	113,956	-	113,956	100%	120,000	(6,044)
		10,925,673	12,435,515	(1,509,842)	-12%	9,458,469	1,467,204
1500	Daniel-misc. Steam Plant Additions & Imp.	1,274,266	279,553	994,713	356%	611,000	663,266
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	0	-
1512	Ecr -air-daniel 1 Eco Mercury Monitor 2120	0	0	-	100%	(1,267)	1,267
1513	Ecr Air Daniel 2 Eco Mercury Monitor 2121	-	298,449	(298,449)	-100%	0	-
1523	Daniel Water Treatment Plant	(2,531)	-	(2,531)	100%	(2,531)	0
1535	Daniel 1 Westinghouse Wdpl Controls System	27,434	30,806	(3,372)	-11%	30,806	(3,372)
1537	Daniel 1 Replace Superheater	(575)	-	(575)	100%	(575)	(0)
1546	Daniel 1 Hydrogen Cooler Tubing	74,314	-	74,314	100%	75,000	(686)
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	7,379	-	7,379	100%	13,000	(5,621)
1555	Ecr - Waste - Daniel Ash Storage	34,127	856,346	(822,219)	-96%	50,000	(15,873)
1556	Daniel 1 Superheater	4,240,977	4,738,763	(497,786)	-11%	4,115,000	125,977
1559	Daniel 1 Mill Piping Units	1,223,761	1,528,463	(304,702)	-20%	1,310,000	(86,239)
1561	Daniel 1 Preci Ash Valve & Trunk Line	178,108	251,081	(72,973)	-29%	172,000	6,108
1563	Daniel 2 Superheater	22,850	2,355,251	(2,332,401)	-99%	22,000	850
1568	Daniel 1 Hot Air Heater Basket	-	317,214	(317,214)	-100%	380,313	(380,313)
1570	Ecr Air Daniel Cems Gas Analyzers	36,843	42,700	(5,857)	-14%	61,000	(24,157)
1576	Daniel 2 Condenser Tubes	347,244	2,349,860	(2,002,616)	-85%	350,000	(2,756)
1582	Ecr Air Daniel 2 Baghouse	-	41,481	(41,481)	-100%	0	-
1583	Daniel 2 Mill Piping	641,401	-	641,401	100%	731,000	(89,599)
1801	Daniel Common Floor Drains And Wash System	229,475	-	229,475	100%	229,000	475
1802	Daniel 1 Conveyor Belt Wash System	198,017	-	198,017	100%	194,992	3,025
1803	Daniel 2 Conveyor Belt Wash System	183,900	-	183,900	100%	188,524	(4,624)
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	421,062	-	421,062	100%	360,000	61,062
1805	Daniel 1&2 Dust Extraction System On Bunkers	180,330	-	180,330	100%	187,500	(7,170)
1806	Daniel 1 Mill Bay Wash System 2045	-	-	-	100%	50,000	(50,000)
1807	Daniel 2 Mill Bay Wash System 2048	-	-	-	100%	50,000	(50,000)
		9,318,381	13,339,967	(4,021,586)		9,176,762	141,619
1700	Scherer-misc. Additions & Improvements	504,492	316,319	188,173	59%	422,936	81,556
1708	Scherer 3 Pulverizer Gearbox Replacement	148,066	-	148,066	100%	130,919	17,147
1713	Envir-air-scherer 3 Dust Collectors	1,012	-	1,012	100%	1012	(0)
1715	Envir-air-scherer Common Western Coal Conversion	688	-	688	100%	688	(1)
1716	Scherer 3 Tripper Chute Replacement	7,102	-	7,102	100%	7,102	(0)
1721	Scherer -tracked Dozer	55,306	56,250	(944)	-2%	55,306	(0)
1726	Scherer 3 Conveyor Control Upgrade	115,699	12,000	103,699	864%	115,664	35
1729	Envir-air-scherer Baghouse	14,171	-	14,171	100%	14,009	162
1730	Scherer 3 Cycle Isolation Valve	31,510	-	31,510	100%	31,510	(0)
1731	Scherer 3 Voltage Regulator	66,795	-	66,795	100%	66,795	(0)
1737	Scherer 3 Replace Service Water Piping	188,803	709,950	(521,147)	-73%	257,085	(68,282)
1738	Scherer 3 Install Combustion Optimizer	72,888	-	72,888	100%	72,764	124
1739	Scherer 3 Install Dampers In Fd Ductwork	340	-	340	100%	340	(0)
1742	Scherer 3 Repl Station Serv Transformer	29,755	-	29,755	100%	29,755	(0)
1743	Scherer Common Service Water Piping	43,944	26,410	17,534	66%	41,193	2,751
1746	Scherer Common Rough Terrain Crane 80 Ton	178	-	178	100%	178	(0)
1747	Scherer 3 Boiler Water Circ Pump	90,743	-	90,743	100%	90,743	(0)
1781	Scherer - Replacement Of Simulator Software	11,813	-	11,813	100%	-	11,813
		1,383,302	1,120,929	262,373	23%	1,337,999	45,303
		71,474,830	83,373,533	(11,898,703)	-14%	70,932,121	542,709
		71,474,830	70,932,121	542,709	1%		

2006

**Gulf Power Company
Capital Year 2006**

<u>Description</u>	<u>Actual January Y-T-D</u>	<u>Budget January Y-T-D</u>	<u>Variance</u>	<u>Year End Budget 2006</u>	<u>Year End Projection 2006</u>	<u>Variance</u>
Plant Crist	\$ 1,955,618	\$ 1,945,196	\$ 10,422	\$ 37,269,881	\$ 37,285,323	\$ 15,442
Plant Smith	\$ (1,953)	\$ 1,034,552	\$ (1,036,505)	\$ 21,941,688	\$ 21,941,688	\$ -
Plant Scholz	\$ (13,141)	\$ 8,333	\$ (21,474)	\$ 420,006	\$ 420,006	\$ -
Plant Daniel	\$ 1,968,618	\$ 3,892,112	\$ (1,923,494)	\$ 8,757,365	\$ 8,757,365	\$ -
Plant Scherer	\$ 15,077	\$ 204,457	\$ (189,380)	\$ 3,362,089	\$ 2,939,847	\$ (422,242)
	<u>\$ 3,924,219</u>	<u>\$ 7,084,650</u>	<u>\$ (3,160,431)</u>	<u>\$ 71,751,029</u>	<u>\$ 71,344,229</u>	<u>\$ (406,800)</u>

Gulf Power Company

Project	Description	Actual	Budget	Difference	% Difference	Budget	Projection
		Jan-2006	Jan-2006			2006	2006
1000	Crist 6 Air Heater Gearboxes	-	-	-	100%	201,440	201,440
1012	Crist 6 Lower Economizer	3,726	-	3,726	100%	-	3,726
1023	Crist 6 Lp Crossover Expansion Joints (2)	-	40,000	(40,000)	-100%	268,000	268,000
1027	EcrC Crist Stormwater Project	-	-	-	100%	71,700	71,700
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	-	-	-	100%	71,700	71,700
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	-	-	-	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	39,779	33,332	6,447	19%	399,990	400,000
1148	Crist - Major Misc Additions	-	-	-	100%	362,400	362,400
1173	Crist 7 6a High Pressure Heater	839	-	839	100%	1,200,000	1,200,000
1199	EcrC-air-crist 7 Electrostatic Precip (esp) Replacmnt	1,950	-	1,950	100%	-	1,950
1201	Crist 4-7 Tractor	-	-	-	100%	500,000	500,000
1204	EcrC Crist 6 Replace Condenser Tubes	1,729,113	-	1,729,113	100%	5,470,000	5,470,000
1206	Crist 6 Condenser Doors	-	-	-	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	308	-	308	100%	-	308
1218	EcrC-water-crist 1-5 Closed Cycle Cooling Sys Conversion	-	5,000	(5,000)	-100%	250,000	250,000
1220	Envir-water-crist Gov Island Erosion Control	1,558	-	1,558	100%	1,400,000	1,400,000
1222	EcrC-air-crist-units 6 & 7 Scrubbers	-	1,571,390	(1,571,390)	-100%	19,494,734	19,494,730
1224	Envir-crist-ambient Mercury Monitoring	24,826	-	24,826	100%	-	24,826
1226	Crist 6&7 Chemical Cleaning Header	2,608	-	2,608	100%	-	2,608
1227	ECRC-PLANT CRIST WATER CONSERVATION PROJECT	-	-	-	100%	100,000	100,000
1235	Crist Security Main Bldg	2,876	-	2,876	100%	-	2,876
1237	Crist 6 Condenser Cleaning System	-	-	-	100%	275,000	275,000
1238	Crist 7 Condenser Cleaning System	-	-	-	100%	275,000	275,000
1249	EcrC Crist 6 Precip Voltage Control	(20,858)	-	(20,858)	100%	-	(20,858)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	-	-	-	100%	266,200	266,200
1259	Crist Units 6&7 Simulator And Engineering Workstation	(71,089)	-	(71,089)	100%	-	-
1272	EcrC - Crist - Switchyard Spcc Project	1,993	-	1,993	100%	750,000	750,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	641	-	641	100%	858,000	858,000
1278	Crist Units 6-7 Elevator Replacement	-	-	-	100%	160,000	160,000
1287	EcrC-air-crist Unit-6 Nox Reduction Equipment (snrc)	237,347	295,474	(58,127)	-20%	4,323,317	4,323,317
		1,955,618	1,945,196	10,422	1%	37,269,881	37,285,323
1300	Scholz-misc. Steam Plant Additions & Imp.	(31,620)	8,333	(39,953)	-479%	109,990	91,511
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	60,000
1324	EcrC-air-replace Scholz Unit 1 Cems Flow Monitors	14,276	-	14,276	100%	-	14,276
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	4,203	-	4,203	100%	-	4,203
1361	EcrC Scholz New Arsenic Standard/groundwater Monitoring	-	-	-	100%	250,016	250,016
		(13,141)	8,333	(21,474)	-258%	420,006	420,006
1400	Smith - Misc. Steam Plant Additions & Imp.	213,705	33,334	180,371	541%	400,010	251,594
1429	Smith Unit #1 Replace Horizontal Superheater	-	50,000	(50,000)	-100%	1,750,000	1,750,000
1438	Smith Combined Cycle LtSa	-	-	-	100%	8,326,200	8,326,200
1444	EcrC-air-smith 1 & 2 Cems Flow System Replacement	-	-	-	100%	300,000	300,000
1445	EcrC-air-smith 1 & 2 Cems Gas Monitors Replacement	-	-	-	100%	300,000	300,000
1451	Replace Smith Unit #1 Hot Reheat Piping	-	9,190	(9,190)	-100%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	-	-	-	100%	25,000	25,000
1458	EcrC-air-smith Unit 2 Baghouse	-	447,278	(447,278)	-100%	5,549,138	5,549,138
1461	Env-smith Unit 1 Precipitator (cam)	-	354,750	(354,750)	-100%	4,257,000	4,257,000
1462	EcrC - Air - Smith Unit 2 Precipitator Upgrade	(87,000)	-	(87,000)	100%	-	-
1477	Smith 3 In-line Air Filters	-	-	-	100%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	7,104	-	7,104	100%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	75,000
1494	Smith-air Compressor Replacement	1,559	-	1,559	100%	-	1,559
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	-	60,000	(60,000)	-100%	120,000	120,000
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	-	-	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	(37,216)	50,000	(87,216)	-174%	150,000	150,000
1638	EcrC Water Smith 1&2 Closed Loop Cooling System	2,166	-	2,166	100%	-	2,166
1650	Smith 1&2 Crusher And Conveyor Lighting	(36,084)	-	(36,084)	100%	-	-
1659	Upgrade Elevator And Controls For Plant Smith	144,691	-	144,691	100%	-	144,691
1666	Unit 3 - Replace Cooling Tower Makeup Pump	-	10,000	(10,000)	-100%	10,000	10,000
1667	Smith 1 - Replace Expansion Joints	(28,075)	-	(28,075)	100%	-	-
1669	Smith 3 Motor Control Center Enclosure	(133,830)	-	(133,830)	100%	-	-
1671	Smith 3 - Turbine Vibration Monitor	(48,975)	20,000	(68,975)	-345%	35,000	35,000
		(1,953)	1,034,552	(1,036,505)		21,941,688	21,941,688

Gulf Power Company

Project	Description	Actual	Budget	Difference	% Differencr	Budget	Projection
		Jan-2006	Jan-2006			2006	2006
1500	Daniel-misc. Steam Plant Additions & Imp.	(60,064)	7,872	(67,936)	-863%	120,562	120,562
1507	Daniel Land Acquisition For Access 2050	-	-	-	100%	250,000	250,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,205)	-	(7,205)	100%	-	0
1555	Ecrc - Waste - Daniel Ash Storage	543	811,817	(811,274)	-100%	2,859,803	2,859,803
1556	Daniel 1 Superheater	4,797	-	4,797	100%	-	-
1559	Daniel 1 Mill Piping Units	(5,030)	-	(5,030)	100%	-	-
1561	Daniel 1 Preci Ash Valve & Trunk Line	937	-	937	100%	-	-
1563	Daniel 2 Superheater	2,075,253	2,714,638	(639,385)	-24%	4,526,967	4,526,967
1570	Ecrc Air Daniel Cems Gas Analyzers	22	-	22	100%	-	-
1576	Daniel 2 Condenser Tubes	5,962	1,448	4,514	312%	87,506	87,506
1583	Daniel 2 Mill Piping	10,906	251,268	(240,362)	-96%	675,366	675,366
1801	Daniel Common Floor Drains And Wash System	-	-	-	100%	-	-
1802	Daniel 1 Conveyor Belt Wash System	208	-	208	100%	-	-
1803	Daniel 2 Conveyor Belt Wash System	106	-	106	100%	-	-
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(59,858)	-	(59,858)	100%	-	-
1805	Daniel 1&2 Dust Extraction System On Bunkers	151	-	151	100%	-	-
1808	Daniel Unit 1&2 Lab Analysis Equipment	-	3,310	(3,310)	-100%	39,742	39,742
1813	Daniel 1 Hydro Cooler Tubing C02540	1,888	70,357	(68,469)	-97%	80,539	80,539
1814	Daniel 2 Expansion Joints C00435 & C00437	-	31,402	(31,402)	-100%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	-	-	-	100%	38,000	38,000
1819	Ecrc Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
		1,968,618	3,892,112	(1,923,494)		8,757,365	8,757,365
1700	Scherer-misc. Additions & Improvements	23,945	43,896	(19,951)	-45%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(26,393)	-	(26,393)	100%	118,608	118,608
1726	Scherer 3 Conveyor Control Upgrade	30	-	30	100%	-	-
1729	Envir-air-scherer Baghouse	106	34,030	(33,924)	-100%	422,348	106
1734	Scherer 3 Replace Fsss	-	-	-	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	11,675	36,128	(24,453)	-68%	216,853	216,853
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	-
1740	Scherer 3 Replace Main Turbine Controls	-	-	-	100%	322,100	322,100
1743	Scherer Common Service Water Piping	(2,475)	9,373	(11,848)	-126%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	-	-	-	100%	10,438	10,438
1754	Scherer Scraper Pan - Common	-	-	-	100%	100,000	100,000
1755	Scherer Tresle Dust Suppression Common	-	-	-	100%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	-	-	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	-	-	100%	191,150	191,150
1759	Scherer 3 Replace Ptp Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	-	-	-	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Blpt Controls Phase 1 & Phase 2	-	-	-	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	-	-	-	100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	-	25,000	(25,000)	-100%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	-	26,030	(26,030)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	-	30,000	(30,000)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	8,136	-	8,136	100%	62,500	125,000
		15,077	204,457	(189,380)	-93%	3,362,089	2,939,847
Total		3,924,218	7,084,650	(3,160,432)	-45%	71,751,029	71,344,229

**Gulf Power Compay
Capital Year 2006**

Description	Actual February Y-T-D	Budget February Y-T-D	Variance	Year End Budget 2006	Year End Projection 2006	Variance
Plant Crist	\$ 5,103,896	\$ 5,652,057	\$ (548,161)	\$ 37,269,881	\$ 37,269,881	\$ -
Plant Smith	\$ 295,505	\$ 2,056,803	\$ (1,761,298)	\$ 21,941,688	\$ 21,941,688	\$ -
Plant Scholz	\$ (1,167)	\$ 16,666	\$ (17,833)	\$ 420,006	\$ 420,006	\$ -
Plant Daniel	\$ 2,169,863	\$ 4,348,620	\$ (2,178,757)	\$ 8,757,365	\$ 8,859,298	\$ 101,933
Plant Scherer	\$ 105,914	\$ 424,354	\$ (318,440)	\$ 3,362,089	\$ 2,944,206	\$ (417,883)
	\$ 7,674,011	\$ 12,498,500	\$ (4,824,489)	\$ 71,751,029	\$ 71,435,079	\$ (315,950)

Gulf Power Company

Project	Description	Actual Feb Y-T-D	Budget Feb Y-T-D	Difference	% Difference	Budget 2006	Projection 2006
1000	Crist 6 Air Heater Gearboxes	0	0	0	100%	201,440	201,440
1011	Crist 6 Upper Economizer	59,620	0	59,620	100%	0	59,620
1012	Crist 6 Lower Economizer	115,884	0	115,884	100%	-	115,884
1023	Crist 6 Lp Crossover Expansion Joints (2)	0	125,800	(125,800)	-100%	268,000	268,000
1027	Ecrs Crist Stormwater Project	0	7,170	(7,170)	-100%	71,700	71,700
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	0	7,170	(7,170)	-100%	71,700	71,700
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	0	0	0	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	0	0	0	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	0	0	0	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	57,640	66,664	(9,024)	-14%	399,990	400,000
1148	Crist - Major Misc Additions	0	0	0	100%	362,400	83,256
1173	Crist 7 6a High Pressure Heater	492,393	0	492,393	100%	1,200,000	1,200,000
1199	Ecrs-air-crist 7 Electrostatic Precip (esp) Replacmnt	91,041	0	91,041	100%	-	91,041
1201	Crist 4-7 Tractor	0	0	0	100%	500,000	500,000
1204	Ecrs Crist 6 Replace Condenser Tubes	3,665,606	1,367,500	2,298,106	168%	5,470,000	5,470,000
1206	Crist 6 Condenser Doors	0	0	0	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Pll Replacemnt	464	0	464	100%	-	464
1218	Ecrs-water-crist - Arsenic Standard Implementation	0	10,000	(10,000)	-100%	250,000	250,000
1220	Envir-water-crist Gov Island Erosion Control	2,635	140,000	(137,366)	-98%	1,400,000	1,400,000
1222	Ecrs-air-crist-units 6 & 7 Scrubbers	0	3,152,253	(3,152,253)	-100%	19,494,734	19,424,459
1224	Envir-crist-ambient Mercury Monitoring	22,911	0	22,911	100%	-	22,911
1226	Crist 6&7 Chemical Cleaning Header	2,597	0	2,597	100%	-	2,597
1227	Ecrs-crist Water Conservation Project	0	0	0	100%	100,000	100,000
1235	Crist Security Main Bldg	14,472	0	14,472	100%	-	14,472
1237	Crist 6 Condenser Cleaning System	0	0	0	100%	275,000	275,000
1238	Crist 7 Condenser Cleaning System	0	0	0	100%	275,000	275,000
1249	Ecrs Crist 6 Precip Voltage Control	(20,777)	0	(20,777)	100%	-	(20,777)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	0	66,550	(66,550)	-100%	266,200	266,200
1259	Crist Units 6&7 Simulator And Engineering Workstation	63,197	0	63,197	100%	-	63,197
1272	Ecrs - Crist - Switchyard Spcc Project	8,901	0	8,901	100%	750,000	750,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	1,053	85,800	(84,747)	-99%	858,000	858,000
1278	Crist Units 6-7 Elevator Replacement	0	0	0	100%	160,000	160,000
1287	Ecrs-air-crist Unit-6 Nox Reduction Equipment (snrc)	526,259	623,150	(96,891)	-16%	4,323,317	4,323,317
		5,103,896	5,652,057	(548,161)	-10%	37,269,881	37,269,881
1300	Scholz-misc. Steam Plant Additions & Imp.	(25,178)	16,666	(41,844)	-251%	109,990	85,980
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	0	0	0	100%	60,000	60,000
1324	Ecrs-air-replace Scholz Unit 1 Cems Flow Monitors	19,213	0	19,213	100%	-	19,213
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	4,797	0	4,797	100%	-	4,797
1361	Ecrs Scholz New Arsenic Standard/groundwater Monitoring	0	0	0	100%	250,016	250,016
		(1,167)	16,666	(17,833)	-107%	420,006	420,006
1400	Smith - Misc. Steam Plant Additions & Imp.	126,849	66,668	60,181	90%	400,010	279,283
1429	Smith Unit #1 Replace Horizontal Superheater	0	100,000	(100,000)	-100%	1,750,000	1,750,000
1438	Smith Combined Cycle Ltca	0	0	0	100%	8,326,200	8,326,200
1444	Ecrs-air-smith 1 & 2 Cems Flow System Replacement	0	0	0	100%	300,000	300,000
1445	Ecrs-air-smith 1 & 2 Cems Gas Monitors Replacement	0	0	0	100%	300,000	300,000
1451	Replace Smith Unit #1 Hot Reheat Piping	0	18,380	(18,380)	-100%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	0	0	0	100%	25,000	25,000
1458	Ecrs-air-smith Unit 2 Baghouse	0	897,255	(897,255)	-100%	5,549,138	5,549,138
1461	Env-smith Unit 1 Precipitator (cam)	16,431	709,500	(693,069)	-98%	4,257,000	4,257,000
1462	Ecrs - Air - Smith Unit 2 Precipitator Upgrade	(2,500)	0	(2,500)	100%	-	(2,500)
1477	Smith 3 In-line Air Filters	0	0	0	100%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	23,071	0	23,071	100%	79,350	79,350
1493	Smith Replace Condenser Pedestals	0	0	0	100%	75,000	75,000
1494	Smith-air Compressor Replacement	1,554	0	1,554	100%	-	1,554
1496	Smith - Replace Expansion Joints	0	0	0	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	0	120,000	(120,000)	-100%	120,000	120,000
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Box	0	0	0	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	38,702	100,000	(61,298)	-61%	150,000	150,000
1638	Ecrs Water Smith 1&2 Closed Loop Cooling System	2,160	0	2,160	100%	-	2,166
1650	Smith 1&2 Crusher And Conveyor Lighting	2,369	0	2,369	100%	-	2,369
1659	Upgrade Elevator And Controls For Plant Smith	144,691	0	144,691	100%	-	144,691
1666	Unit 3 - Replace Cooling Tower Makeup Pump	10,522	10,000	522	5%	10,000	10,522
1667	Smith 1 - Replace Expansion Joints	(28,075)	0	(28,075)	100%	-	(28,075)
1669	Smith 3 Motor Control Center Enclosure	0	0	0	100%	-	0
1670	Smith Dust Suppression System For Tripper Floor	0	0	0	100%	-	0
1671	Smith 3 - Turbine Vibration Monitor	(40,268)	35,000	(75,268)	-215%	35,000	35,000

Gulf Power Company

Project	Description	Actual	Budget	Difference	% Difference	Budget	Projection
		Feb Y-T-D	Feb Y-T-D			2006	2006
		295,505	2,056,803	(1,761,298)	-86%	21,941,688	21,941,688
1500	Daniel-misc. Steam Plant Additions & Imp.	(40,229)	31,262	(71,491)	-229%	120,562	195,027
1507	Daniel Land Acquisition For Access 2050	0	0	0	100%	250,000	250,000
1535	Daniel 1 Westinghouse Wdpl Controls System	(106)	0	(106)	100%	0	(106)
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,338)	0	(7,338)	100%	0	(7,338)
1555	Ecrc - Waste - Daniel Ash Storage	2,437	990,534	(988,097)	-100%	2,859,803	2,859,803
1556	Daniel 1 Superheater	14,775	0	14,775	100%	0	14,775
1559	Daniel 1 Mill Piping Units	(4,895)	0	(4,895)	100%	0	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	14,548	0	14,548	100%	0	14,548
1563	Daniel 2 Superheater	2,174,732	2,915,875	(741,143)	-25%	4,526,967	4,526,967
1570	Ecrc Air Daniel Cems Gas Analyzers	200	0	200	100%	0	200
1576	Daniel 2 Condenser Tubes	1,569	3,850	(2,281)	-59%	87,506	87,506
1583	Daniel 2 Mill Piping	67,884	288,538	(220,654)	-76%	675,366	675,366
1801	Daniel Common Floor Drains And Wash System	0	0	0	100%	0	0
1802	Daniel 1 Conveyor Belt Wash System	(1,185)	0	(1,185)	100%	0	(1,185)
1803	Daniel 2 Conveyor Belt Wash System	2,978	0	2,978	100%	0	2,978
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(59,765)	0	(59,765)	100%	0	(59,765)
1805	Daniel 1&2 Dust Extracation System On Bunkers	256	0	256	100%	0	256
1808	Daniel Unit 1&2 Lab Analysis Equipment	0	6,620	(6,620)	-100%	39,742	39,742
1813	Daniel 1 Hydro Cooler Tubing C02540	4,002	80,539	(76,537)	-95%	80,539	80,539
1814	Daniel 2 Expansion Joints C00435 & C00437	0	31,402	(31,402)	-100%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	0	0	0	100%	38,000	38,000
1819	Ecrc Daniel Ground Water Monitoring Wells C02517	0	0	0	100%	14,490	14,490
1821	Daniel 2 Burner Nozzle Tips	0	0	0	100%	0	68,000
		2,169,863	4,348,620	(2,178,757)	-50%	8,757,365	8,859,298
1700	Scherer-misc. Additions & Improvements	50,857	87,792	(36,935)	-42%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(7,588)	0	(7,588)	100%	118,608	118,608
1726	Scherer 3 Conveyor Control Upgrade	51	0	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,360	68,266	(63,906)	-94%	422,348	4,360
1734	Scherer 3 Replace Fsss	0	0	0	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	49,791	72,256	(22,465)	-31%	216,853	216,853
1738	Scherer 3 Install Combustion Optimizer	54	0	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	0	0	0	100%	322,100	322,100
1743	Scherer Common Service Water Piping	240	18,750	(18,510)	-99%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	0	5,000	(5,000)	-100%	10,438	10,438
1754	Scherer Scraper Pan - Common	0	0	0	100%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	0	8,337	(8,337)	-100%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	0	0	0	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	0	0	0	100%	191,150	191,150
1759	Scherer 3 Replace P1p Volute	0	0	0	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	0	0	0	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	0	0	0	100%	79,460	79,460
1772	Scherer 3 Replace Blpt Controls Phase 1 & Phase 2	0	0	0	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	0	0	0	100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	0	51,893	(51,893)	-100%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	0	52,060	(52,060)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	0	60,000	(60,000)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	8,149	0	8,149	100%	62,500	125,000
		105,914	424,354	(318,440)		3,362,089	2,944,206
Total		7,674,012	12,498,500	(4,824,488)		71,751,029	71,435,079

**Gulf Power Company
Capital Year 2006**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	March Y-T-D	March Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 8,324,268	\$ 10,942,945	\$ (2,618,677)	\$ 37,269,881	\$ 37,269,881	\$ -
Plant Smith	\$ 1,000,267	\$ 3,561,303	\$ (2,561,036)	\$ 21,941,688	\$ 21,941,688	\$ -
Plant Scholz	\$ 76,706	\$ 48,326	\$ 28,380	\$ 420,006	\$ 420,006	\$ -
Plant Daniel	\$ 3,510,777	\$ 5,572,457	\$ (2,061,680)	\$ 8,757,365	\$ 8,859,298	\$ 101,933
Plant Scherer	\$ 266,145	\$ 590,501	\$ (324,356)	\$ 3,362,089	\$ 2,944,206	\$ (417,883)
	<u>\$ 13,178,163</u>	<u>\$ 20,715,532</u>	<u>\$ (7,537,369)</u>	<u>\$ 71,751,029</u>	<u>\$ 71,435,079</u>	<u>\$ (315,950)</u>

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projection
		March Y-T-D	March Y-T-D			Year- End	2006
		2006	2006				
1000	Crist 6 Air Heater Gearboxes	-	-	-	100%	201,440	201,440
1011	Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012	Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,529
1023	Crist 6 Lp Crossover Expansion Joints (2)	6,731	211,600	(204,869)	-97%	268,000	268,000
1027	Ecrs Crist Stormwater Project	-	50,190	(50,190)	-100%	71,700	71,700
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	-	50,190	(50,190)	-100%	71,700	71,700
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	-	-	-	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	111,481	99,996	11,485	11%	399,990	400,000
1148	Crist - Major Misc Additions	-	72,480	(72,480)	-100%	362,400	53,020
1173	Crist 7 6a High Pressure Heater	496,710	399,600	97,110	24%	1,200,000	1,200,000
1199	Ecrs-air-crist 7 Electrostatic Precip (esp) Replacmnt	32,528	-	32,528	100%	-	32,528
1201	Crist 4-7 Tractor	-	-	-	100%	500,000	500,000
1204	Ecrs Crist 6 Replace Condenser Tubes	4,317,081	2,735,000	1,582,081	58%	5,470,000	5,470,000
1206	Crist 6 Condenser Doors	-	-	-	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	463	-	463	100%	-	464
1218	Ecrs-water-crist - Arsenic Standard Implementation	-	15,000	(15,000)	-100%	250,000	250,000
1220	Envir-water-crist Gov Island Erosion Control	744,233	280,000	464,233	166%	1,400,000	1,400,000
1222	Ecrs-air-crist-units 6 & 7 Scrubbers	-	4,742,650	(4,742,650)	-100%	19,494,734	19,482,973
1224	Envir-crist-ambient Mercury Monitoring	27,681	-	27,681	100%	-	27,681
1226	Crist 6&7 Chemical Cleaning Header	2,589	-	2,589	100%	-	2,589
1227	Ecrs-crist Water Conservation Project	-	25,000	(25,000)	-100%	100,000	100,000
1235	Crist Security Main Bldg	19,864	-	19,864	100%	-	19,864
1237	Crist 6 Condenser Cleaning System	-	55,000	(55,000)	-100%	275,000	275,000
1238	Crist 7 Condenser Cleaning System	-	55,000	(55,000)	-100%	275,000	275,000
1249	Ecrs Crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,777)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	143,218	133,100	10,118	8%	266,200	266,200
1259	Crist Units 6&7 Simulator And Engineering Workstation	83,816	-	83,816	100%	-	83,816
1272	Ecrs - Crist - Switchyard Spcc Project	20,488	-	20,488	100%	750,000	750,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	2,693	171,600	(168,907)	-98%	858,000	858,000
1278	Crist Units 6-7 Elevator Replacement	-	-	-	100%	160,000	160,000
1287	Ecrs-air-crist Unit-6 Nox Reduction Equipment (snrc)	2,160,439	1,846,539	313,900	17%	4,323,317	4,323,317
		8,324,268	10,942,945	(2,618,677)	-24%	37,269,881	37,269,881
1300	Scholz-misc. Steam Plant Additions & Imp.	(3,373)	27,499	(30,872)	-112	109,990	29,912
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	0	60,000	60,000
1324	Ecrs-air-replace Scholz Unit 1 Cems Flow Monitors	17,226	-	17,226	100	-	17,226
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	62,852	-	62,852	100	-	62,852
1361	Ecrs Scholz New Arsenic Standard/groundwater Monitoring	-	20,827	(20,827)	-100	250,016	250,016
		76,706	48,326	28,380	59%	420,006 \$	420,006
1400	Smith - Misc. Steam Plant Additions & Imp.	173,419	100,002	73,417	73%	400,010	181,636
1429	Smith Unit #1 Replace Horizontal Superheater	-	150,000	(150,000)	-100%	1,750,000	1,750,000
1438	Smith Combined Cycle Ltca	-	-	-	100%	8,326,200	8,326,200
1444	Ecrs-air-smith 1 & 2 Cems Flow System Replacement	-	150,000	(150,000)	-100%	300,000	300,000
1445	Ecrs-air-smith 1 & 2 Cems Gas Monitors Replacement	-	150,000	(150,000)	-100%	300,000	300,000
1451	Replace Smith Unit #1 Hot Reheat Piping	-	217,278	(217,278)	-100%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	-	5,000	(5,000)	-100%	25,000	25,000
1458	Ecrs-air-smith Unit 2 Baghouse	-	1,349,943	(1,349,943)	-100%	5,549,138	5,549,138
1461	Env-smith Unit 1 Precipitator (cam)	103,646	1,064,250	(960,604)	-90%	4,257,000	4,257,000
1462	Ecrs - Air - Smith Unit 2 Precipitator Upgrade	447,500	-	447,500	100%	-	0
1477	Smith 3 In-line Air Filters	-	40,000	(40,000)	-100%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	37,202	19,830	17,372	88%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	75,000
1494	Smith-air Compressor Replacement	2,989	-	2,989	100%	-	2,989
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	357	120,000	(119,643)	-100%	120,000	120,000
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	-	-	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	43,371	150,000	(106,629)	-71%	150,000	150,000
1638	Ecrs Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650	Smith 1&2 Crusher And Conveyor Lighting	22,649	-	22,649	100%	-	22,649
1659	Upgrade Elevator And Controls For Plant Smith	170,861	-	170,861	100%	-	144,691
1666	Unit 3 - Replace Cooling Tower Makeup Pump	11,732	10,000	1,732	17%	10,000	11,732
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	6,454	-	6,454	100%	-	15,000
1671	Smith 3 - Turbine Vibration Monitor	(51,224)	35,000	(86,224)	-246%	35,000	35,000
		1,000,267	3,561,303	(2,561,036)	-72%	21,941,688	21,941,688

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projection
		March Y-T-D 2006	March Y-T-D 2006			Year- End	2006
1500	Daniel-misc. Steam Plant Additions & Imp.	(48,345)	80,642	(128,987)	-160%	120,562	195,027
1507	Daniel Land Acquisition For Access 2050	-	-	-	100%	250,000	250,000
1535	Daniel 1 Westinghouse Wdpl Controls System	0	0	0	100%	-	(106)
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,338)	-	(7,338)	100%	-	(7,338)
1555	Ecrc - Waste - Daniel Ash Storage	147,690	1,166,024	(1,018,334)	-87%	2,859,803	2,859,803
1556	Daniel 1 Superheater	11,843	-	11,843	100%	-	14,775
1559	Daniel 1 Mill Piping Units	(4,876)	-	(4,876)	100%	-	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	14,927	-	14,927	100%	-	14,548
1563	Daniel 2 Superheater	3,067,391	3,685,647	(618,256)	-17%	4,526,967	4,526,967
1570	Ecrc Air Daniel Cems Gas Analyzers	259	-	259	100%	-	200
1576	Daniel 2 Condenser Tubes	13,239	36,267	(23,028)	-63%	87,506	87,506
1583	Daniel 2 Mill Piping	321,459	482,006	(160,547)	-33%	675,366	675,366
1801	Daniel Common Floor Drains And Wash System	0	0	0	100%	-	0
1802	Daniel 1 Conveyor Belt Wash System	(1,155)	-	(1,155)	100%	-	(1,185)
1803	Daniel 2 Conveyor Belt Wash System	3,009	-	3,009	100%	-	2,978
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(59,712)	-	(59,712)	100%	-	(59,765)
1805	Daniel 1&2 Dust Extraction System On Bunkers	309	-	309	100%	-	256
1808	Daniel Unit 1&2 Lab Analysis Equipment	990	9,930	(8,940)	-90%	39,742	39,742
1812	Daniel 2 Economizer C02539	1,984	-	1,984	100%	-	-
1813	Daniel 1 Hydro Cooler Tubing C02540	5,085	80,539	(75,454)	-94%	80,539	80,539
1814	Daniel 2 Expansion Joints C00435 & C00437	20,390	31,402	(11,012)	-35%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	-	-	-	100%	38,000	38,000
1819	Ecrc Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
1821	Daniel Unit 2 Burner Nozzle Tips	23,628	-	23,628	100%	-	68,000
		3,510,777	5,572,457	(2,061,680)	-37%	8,757,365	8,859,298
1700	Scherer-misc. Additions & Improvements	174,221	131,688	42,533	32%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(3,050)	-	(3,050)	100%	118,608	118,608
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,358	102,707	(98,349)	-96%	422,348	4,360
1734	Scherer 3 Replace Fsss	-	-	-	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	61,164	108,384	(47,220)	-44%	216,853	216,853
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	3,059	-	3,059	100%	322,100	322,100
1743	Scherer Common Service Water Piping	6,223	28,127	(21,904)	-78%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	-	10,438	(10,438)	-100%	10,438	10,438
1754	Scherer Scraper Pan - Common	-	-	-	100%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	-	16,674	(16,674)	-100%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	-	-	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	-	-	100%	191,150	191,150
1759	Scherer 3 Replace PIP Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	-	-	-	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Blpt Controls Phase 1 & Phase 2	-	-	-	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	-	-	-	100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	-	51,893	(51,893)	-100%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	-	78,090	(78,090)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	20,066	-	20,066	100%	62,500	125,000
		266,145	590,501	(324,356)	-55%	3,362,089	2,944,206
		13,178,163	20,715,532	(7,537,369)	-36%	71,751,029	71,435,079

**Gulf Power Compay
Capital Year 2006**

<u>Description</u>	<u>Actual April Y-T-D</u>	<u>Budget April Y-T-D</u>	<u>Variance</u>	<u>Year End Budget 2006</u>	<u>Year End Projection 2006</u>	<u>Variance</u>
Plant Crist	\$ 9,667,992	\$ 16,912,930	\$ (7,244,938)	\$ 37,269,881	\$ 37,269,881	\$ -
Plant Smith	\$ 1,277,370	\$ 4,810,605	\$ (3,533,235)	\$ 21,941,688	\$ 21,941,688	\$ -
Plant Scholz	\$ 125,207	\$ 77,486	\$ 47,721	\$ 420,006	\$ 420,006	\$ -
Plant Daniel	\$ 4,879,654	\$ 6,796,906	\$ (1,917,252)	\$ 8,757,365	\$ 8,873,867	\$ 116,502
Plant Scherer	\$ 242,591	\$ 748,919	\$ (506,328)	\$ 3,362,089	\$ 3,039,846	\$ (322,243)
	<u>\$ 16,192,814</u>	<u>\$ 29,346,846</u>	<u>\$ (13,154,032)</u>	<u>\$ 71,751,029</u>	<u>\$ 71,545,288</u>	<u>\$ (205,741)</u>

Gulf Power Company

Project	Description	Actuals	Budget	Variance	%	Budget	Projection
		April Y-T-D 2006	April Y-T-D 2006			Year- End	2006
1000	Crist 6 Air Heater Gearboxes	-	-	-	100%	201,440	177,852
1011	Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012	Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,529
1023	Crist 6 Lp Crossover Expansion Joints (2)	136,152	268,000	(131,848)	-49%	268,000	268,000
1027	Ecrs Crist Stormwater Project	-	71,700	(71,700)	-100%	71,700	71,700
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	-	71,700	(71,700)	-100%	71,700	71,700
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	7,907	-	7,907	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	189,450	133,328	56,122	42%	399,990	400,000
1148	Crist - Major Misc Additions	-	144,960	(144,960)	-100%	362,400	53,020
1173	Crist 7 6a High Pressure Heater	499,866	799,200	(299,334)	-37%	1,200,000	1,200,000
1199	Ecrs-air-crist 7 Electrostatic Precip (esp) Replacmnt	33,113	-	33,113	100%	-	33,113
1201	Crist 4-7 Tractor	-	-	-	100%	500,000	500,000
1204	Ecrs Crist 6 Replace Condenser Tubes	4,616,194	4,102,500	513,694	13%	5,470,000	5,470,000
1206	Crist 6 Condenser Doors	-	-	-	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Pll Replacmnt	465	-	465	100%	-	465
1218	Ecrs-water-crist - Arsenic Standard Implementation	-	20,000	(20,000)	-100%	250,000	250,000
1220	Envir-water-crist Gov Island Erosion Control	1,217,690	420,000	797,690	190%	1,400,000	1,400,000
1222	Ecrs-air-crist-units 6 & 7 Scrubbers	-	6,342,637	(6,342,637)	-100%	19,494,734	19,482,973
1224	Envir-crist-ambient Mercury Monitoring	33,524	-	33,524	100%	-	33,524
1226	Crist 6&7 Chemical Cleaning Header	2,589	-	2,589	100%	-	2,589
1227	Ecrs-crist Water Conservation Project	-	50,000	(50,000)	-100%	100,000	100,000
1235	Crist Security Main Bldg	27,205	-	27,205	100%	-	27,205
1237	Crist 6 Condenser Cleaning System	15,956	110,000	(94,044)	-85%	275,000	275,000
1238	Crist 7 Condenser Cleaning System	-	110,000	(110,000)	-100%	275,000	275,000
1249	Ecrs Crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,777)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	137,489	199,650	(62,161)	-31%	266,200	266,200
1259	Crist Units 6&7 Simulator And Engineering Workstation	93,634	-	93,634	100%	-	93,634
1272	Ecrs - Crist - Switchyard Spcc Project	23,313	-	23,313	100%	750,000	750,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	2,706	257,400	(254,694)	-99%	858,000	858,000
1278	Crist Units 6-7 Elevator Replacement	-	-	-	100%	160,000	160,000
1287	Ecrs-air-crist Unit-6 Nox Reduction Equipment (snrc)	2,476,488	3,811,855	(1,335,367)	-35%	4,323,317	4,323,317
		9,667,992	16,912,930	(7,244,938)	-43%	37,269,881	37,269,881
1300	Scholz-misc. Steam Plant Additions & Imp.	(7,524)	35,832	(43,356)	-121%	109,990	2,994
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	60,000
1324	Ecrs-air-replace Scholz Unit 1 Cems Flow Monitors	17,036	-	17,036	100%	-	17,036
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	115,695	-	115,695	100%	-	89,960
1361	Ecrs Scholz New Arsenic Standard/groundwater Monitoring	-	41,654	(41,654)	-100%	250,016	250,016
		125,207	77,486	47,721	62%	420,006 \$	420,006
1400	Smith - Misc. Steam Plant Additions & Imp.	180,673	133,336	47,337	36%	400,010	151,783
1429	Smith Unit #1 Replace Horizontal Superheater	-	200,000	(200,000)	-100%	1,750,000	1,750,000
1438	Smith Combined Cycle Ltca	-	-	-	100%	8,326,200	8,326,200
1444	Ecrs-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	300,000
1445	Ecrs-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	300,000
1451	Replace Smith Unit #1 Hot Reheat Piping	-	226,468	(226,468)	-100%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	-	5,000	(5,000)	-100%	25,000	25,000
1458	Ecrs-air-smith Unit 2 Baghouse	-	1,805,361	(1,805,361)	-100%	5,549,138	5,549,138
1461	Env-smith Unit 1 Precipitator (cam)	147,297	1,419,000	(1,271,703)	-90%	4,257,000	4,257,000
1462	Ecrs - Air - Smith Unit 2 Precipitator Upgrade	447,500	-	447,500	100%	-	0
1477	Smith 3 In-line Air Filters	-	80,000	(80,000)	-100%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	43,329	26,440	16,889	64%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	75,000
1494	Smith-air Compressor Replacement	2,688	-	2,688	100%	-	2,688
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	184,898	120,000	64,898	54%	120,000	120,000
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	-	-	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	55,863	150,000	(94,137)	-63%	150,000	150,000
1638	Ecrs Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650	Smith 1&2 Crusher And Conveyor Lighting	37,009	-	37,009	100%	-	37,009
1659	Upgrade Elevator And Controls For Plant Smith	170,861	-	170,861	100%	-	170,861
1666	Unit 3 - Replace Cooling Tower Makeup Pump	10,552	10,000	552	6%	10,000	10,552
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	5,804	-	5,804	100%	-	5,804
1671	Smith 3 - Turbine Vibration Monitor	(40,417)	35,000	(75,417)	-215%	35,000	35,000
		1,277,370	4,810,605	(3,533,235)	-73%	21,941,688	21,941,688

Gulf Power Company

Project	Description	Actuals	Budget	Variance	%	Budget	Projection
		April Y-T-D 2006	April Y-T-D 2006			Year- End	2006
1500	Daniel-misc. Steam Plant Additions & Imp.	13,442	104,104	(90,662)	-87%	120,562	181,616
1507	Daniel Land Acquisition For Access 2050	-	-	-	100%	250,000	250,000
1535	Daniel 1 Westinghouse Wdpl Controls System	-	-	-	100%	-	0
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,338)
1555	Ecrs - Waste - Daniel Ash Storage	627,968	1,339,834	(711,866)	-53%	2,859,803	2,859,803
1556	Daniel 1 Superheater	9,880	-	9,880	100%	-	14,775
1559	Daniel 1 Mill Piping Units	(4,127)	-	(4,127)	100%	-	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	26,036	-	26,036	100%	-	26,036
1563	Daniel 2 Superheater	3,620,329	4,451,629	(831,300)	-19%	4,526,967	4,526,967
1570	Ecrs Air Daniel Cems Gas Analyzers	259	-	259	100%	-	259
1576	Daniel 2 Condenser Tubes	18,471	67,804	(49,333)	-73%	87,506	87,506
1583	Daniel 2 Mill Piping	438,048	675,366	(237,318)	-35%	675,366	675,366
1801	Daniel Common Floor Drains And Wash System	(0)	-	(0)	100%	-	0
1802	Daniel 1 Conveyor Belt Wash System	378	-	378	100%	-	378
1803	Daniel 2 Conveyor Belt Wash System	3,010	-	3,010	100%	-	3,010
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(59,709)	-	(59,709)	100%	-	(59,709)
1805	Daniel 1&2 Dust Extraction System On Bunkers	363	-	363	100%	-	363
1808	Daniel Unit 1&2 Lab Analysis Equipment	2,226	13,240	(11,014)	-83%	39,742	39,742
1812	Daniel 2 Economizer C02539	3,196	-	3,196	100%	-	-
1813	Daniel 1 Hydro Cooler Tubing C02540	95,108	80,539	14,569	18%	80,539	95,108
1814	Daniel 2 Expansion Joints C00435 & C00437	38,396	64,390	(25,994)	-40%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	359	-	359	100%	38,000	38,000
1819	Ecrs Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
1821	Daniel Unit 2 Burner Nozzle Tips	53,401	-	53,401	100%	-	68,000
		4,879,654	6,796,906	(1,917,252)	-28%	8,757,365	8,873,867
1700	Scherer-misc. Additions & Improvements	102,673	175,584	(72,911)	-42%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(2,690)	-	(2,690)	100%	118,608	118,608
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,346	137,357	(133,011)	-97%	422,348	100,000
1734	Scherer 3 Replace Fsss	4,235	-	4,235	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	80,605	144,512	(63,907)	-44%	216,853	216,853
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	5,624	-	5,624	100%	322,100	322,100
1743	Scherer Common Service Water Piping	17,282	37,504	(20,222)	-54%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	-	10,438	(10,438)	-100%	10,438	10,438
1754	Scherer Scraper Pan - Common	-	-	-	100%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	-	25,011	(25,011)	-100%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	-	-	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	-	-	100%	191,150	191,150
1759	Scherer 3 Replace P/p Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	-	-	-	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Bfpt Controls Phase 1 & Phase 2	-	-	-	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	-	-	-	100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	10,376	51,893	(41,517)	-80%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	-	104,120	(104,120)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	20,034	-	20,034	100%	62,500	125,000
		242,591	748,919	(506,328)	-68%	3,362,089	3,039,846
Total		16,192,814	29,346,846	(13,154,032)	-45%	71,751,029	71,545,288

**Gulf Power Compay
Capital Year 2006**

Description	Actual May Y-T-D	Budget May Y-T-D	Variance	Year End		Variance
				Budget 2006	Projection 2006	
Plant Crist	\$ 9,950,845	\$ 21,501,425	\$ (11,550,580)	\$ 37,269,881	\$ 37,339,881	\$ 70,000
Plant Smith	\$ 7,623,068	\$ 14,048,851	\$ (6,425,783)	\$ 21,941,688	\$ 19,793,105	\$ (2,148,583)
Plant Scholz	\$ 146,620	\$ 106,646	\$ 39,974	\$ 420,006	\$ 420,006	\$ -
Plant Daniel	\$ 6,569,965	\$ 7,002,244	\$ (432,279)	\$ 8,757,365	\$ 8,873,867	\$ 116,502
Plant Scherer	\$ 410,547	\$ 907,545	\$ (496,998)	\$ 3,362,089	\$ 3,362,089	\$ -
	<u>\$ 24,701,045</u>	<u>\$ 43,566,711</u>	<u>\$ (18,865,666)</u>	<u>\$ 71,751,029</u>	<u>\$ 69,788,948</u>	<u>\$ (1,962,081)</u>

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projection
		May Y-T-D 2006	May Y-T-D 2006			Year-End	2006
1000	Crist 6 Air Heater Gearboxes	-	-	-	100%	201,440	201,440
1011	Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012	Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,529
1023	Crist 6 Lp Crossover Expansion Joints (2)	136,851	268,000	(131,149)	-49%	268,000	268,000
1027	Crist 4 Recorders	-	71,700	(71,700)	-100%	71,700	71,700
1032	Crist 7 Fire Protection - Air Preheaters 7a & 7b	-	71,700	(71,700)	-100%	71,700	71,700
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	8,493	-	8,493	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	262,174	166,660	95,514	57%	399,990	399,992
1148	Crist - Major Misc Additions	-	362,400	(362,400)	-100%	362,400	11,415
1173	Crist 7 6a High Pressure Heater	504,953	1,200,000	(695,047)	-58%	1,200,000	1,200,000
1199	Ercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	33,697	-	33,697	100%	-	33,697
1201	Crist 4-7 Tractor	-	-	-	100%	500,000	500,000
1204	Ercr Crist 6 Replace Condenser Tubes	5,248,292	5,470,000	(221,708)	-4%	5,470,000	6,270,000
1206	Crist 6 Condenser Doors	-	-	-	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Pll Replacemnt	467	-	467	100%	-	466
1218	Ercr-water-crist - Arsenic Standard Implementation	-	25,000	(25,000)	-100%	250,000	250,000
1220	Envir-water-crist Gov Island Erosion Control	1,423,039	560,000	863,039	154%	1,400,000	1,502,200
1222	Ercr-air-crist-units 6 & 7 Scrubbers	-	7,952,269	(7,952,269)	-100%	19,494,734	18,681,746
1224	Envir-crist-ambient Mercury Monitoring	33,469	-	33,469	100%	-	33,469
1226	Crist 6&7 Chemical Cleaning Header	2,589	-	2,589	100%	-	2,589
1227	Ercr-crist Water Conservation Project	-	75,000	(75,000)	-100%	100,000	100,000
1235	Crist Security Main Bldg	31,320	-	31,320	100%	-	31,320
1237	Envir-crist-replace Plant Scada System	16,014	275,000	(258,986)	-94%	275,000	275,000
1238	Envir-crist-replace Plant Ldms System	-	275,000	(275,000)	-100%	275,000	275,000
1239	Crist	-	-	-	100%	-	70,000
1249	Ercr Crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,713)
1253	Envir-waste-crist-ash Landfill Zone 3a Development	161,398	266,200	(104,802)	-39%	266,200	164,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	108,176	-	108,176	100%	-	108,176
1272	Ercr - Crist - Switchyard Spec Project	29,196	-	29,196	100%	750,000	750,000
1276	Environmental - Waste Crist Retention Pond Discharge Weir St	7,777	343,200	(335,423)	-98%	858,000	858,000
1278	Crist Units 6-7 Elevator Replacement	-	-	-	100%	160,000	160,000
1287	Ercr-air-crist Unit-6 Nox Reduction Equipment (snrc)	1,788,689	4,119,396	(2,330,707)	-57%	4,323,317	4,323,317
		9,950,845	21,501,525	(11,550,680)	-54%	37,269,881	37,339,880
1300	Scholz-misc. Steam Plant Additions & Imp.	(7,425)	44,165	(51,590)	-117%	109,990	-44,055
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	60,000
1324	Ercr-air-replace Scholz Unit 1 Cems Flow Monitors	36,822	-	36,822	100%	-	36,822
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	117,223	-	117,223	100%	-	117,223
1361	Ercr Scholz New Arsenic Standard/groundwater Monitoring	-	62,481	(62,481)	-100%	250,016	250,016
		\$ 146,620	\$ 106,646	\$ 39,974	37%	420,006	\$ 420,006
1400	Smith - Misc. Steam Plant Additions & Imp.	172,313	166,670	5,643	3%	400,010	148,746
1429	Smith Unit #1 Replace Horizontal Superheater	-	250,000	(250,000)	-100%	1,750,000	1,750,000
1438	Smith Combined Cycle Ltca	6,487,117	8,326,200	(1,839,083)	-22%	8,326,200	6,487,117
1444	Ercr-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	300,000
1445	Ercr-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	300,000
1451	Replace Smith Unit #1 Hot Reheat Piping	5,942	235,658	(229,716)	-97%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	-	5,000	(5,000)	-100%	25,000	25,000
1458	Ercr-air-smith Unit 2 Baghouse	-	2,263,523	(2,263,523)	-100%	5,549,138	5,549,138
1461	Ercr-smith Unit 1 Precipitator Air Upgrade	185,225	1,773,750	(1,588,525)	-90%	4,257,000	3,500,000
1462	Ercr - Air - Smith Unit 2 Precipitator Upgrade	447,500	-	447,500	100%	-	447,500
1477	Smith 3 In-line Air Filters	-	80,000	(80,000)	-100%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	46,689	33,050	13,639	41%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	75,000
1494	Smith-air Compressor Replacement	2,346	-	2,346	100%	-	2,346
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	4,331	120,000	(115,669)	-96%	120,000	120,000
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	-	-	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	48,750	150,000	(101,250)	-67%	150,000	150,000
1638	Ercr Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650	Smith 1&2 Crusher And Conveyor Lighting	41,679	-	41,679	100%	-	41,679
1659	Upgrade Elevator And Controls For Plant Smith	170,861	-	170,861	100%	-	170,861
1666	Unit 3 - Replace Cooling Tower Makeup Pump	9,208	10,000	(792)	-8%	10,000	10,000
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	5,065	-	5,065	100%	-	5,065
1671	Smith 3 - Turbine Vibration Monitor	(35,271)	35,000	(70,271)	-201%	35,000	35,000
		7,623,068	14,048,851	(6,425,783)	-46%	21,941,688	19,793,105

Gulf Power Company

Project	Description	Actual May Y-T-D 2006	Budget May Y-T-D 2006	Variance 2006	%	Budget Year- End	Projection 2006
1500	Daniel-misc. Steam Plant Additions & Imp.	50,722	107,374	(56,652)	-53%	120,562	181,616
1507	Daniel Land Acquisition For Access 2050	-	-	-	-	250,000	250,000
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,338)
1555	Ercr - Waste - Daniel Ash Storage	1,190,987	1,527,252	(336,265)	-22%	2,859,803	2,859,803
1556	Daniel 1 Superheater	12,894	-	12,894	100%	-	14,775
1559	Daniel 1 Mill Piping Units	(3,837)	-	(3,837)	100%	-	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	26,014	-	26,014	100%	-	26,036
1563	Daniel 2 Superheater	4,582,889	4,460,619	122,270	3%	4,526,967	4,526,967
1570	Ercr Air Daniel Cems Gas Analyzers	258	-	258	100%	-	259
1576	Daniel 2 Condenser Tubes	71,652	70,154	1,498	2%	87,506	87,506
1583	Daniel 2 Mill Piping	475,900	675,366	(199,466)	-30%	675,366	675,366
1801	Daniel Common Floor Drains And Wash System	(0)	-	(0)	100%	-	0
1802	Daniel 1 Conveyor Belt Wash System	357	-	357	100%	-	378
1803	Daniel 2 Conveyor Belt Wash System	2,990	-	2,990	100%	-	3,010
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(45,049)	-	(45,049)	100%	-	(59,709)
1805	Daniel 1&2 Dust Extracion System On Bunkers	327	-	327	100%	-	363
1808	Daniel Unit 1&2 Lab Analysis Equipment	2,678	16,550	(13,872)	-84%	39,742	39,742
1812	Daniel 2 Economizer C02539	4,715	-	4,715	100%	-	-
1813	Daniel 1 Hydro Cooler Tubing C02540	96,047	80,539	15,508	19%	80,539	95,108
1814	Daniel 2 Expansion Joints C00435 & C00437	51,136	64,390	(13,254)	-21%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	3,300	-	3,300	100%	38,000	38,000
1819	Ercr Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
1821	Daniel Unit 2 Burner Nozzle Tips	53,364	-	53,364	100%	-	68,000
		6,569,965	7,002,244	(432,279)	-6%	8,757,365	8,873,867
1700	Scherer-misc. Additions & Improvements	179,799	219,480	(39,681)	-18%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(2,620)	-	(2,620)	100%	118,608	118,608
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,343	172,215	(167,872)	-97%	422,348	297,243
1734	Scherer 3 Replace Fsss	42,796	-	42,796	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	90,808	180,840	(89,832)	-50%	216,853	216,853
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	8,939	-	8,939	100%	322,100	322,100
1743	Scherer Common Service Water Piping	23,527	46,881	(23,354)	-50%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	769	10,438	(9,669)	-93%	10,438	10,438
1754	Scherer Scraper Pan - Common	-	-	-	100%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	337	33,348	(33,011)	-99%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	-	-	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	-	-	100%	191,150	191,150
1759	Scherer 3 Replace P/p Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	-	-	-	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Blpt Controls Phase 1 & Phase 2	-	-	-	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	-	-	-	100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	25,889	51,893	(26,004)	-50%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	-	130,150	(130,150)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	35,855	-	35,855	100%	62,500	125,000
1782	Scherer - Replace 3D Boiler Water Circulating Pump	-	-	-	100%	-	125,000
		410,547	907,545	(496,998)	-55%	3,362,089	3,362,089
		24,701,044	43,566,811	(18,865,767)	-43%	71,751,029	69,788,947

**Gulf Power Compay
Capital Year 2006**

Description	Actual June Y-T-D	Budget June Y-T-D	Variance	Year End Budget 2006	Year End Projection 2006	Variance
Plant Crist	\$ 13,369,827	\$ 23,463,817	\$ (10,093,990)	\$ 37,269,881	\$ 37,431,363	\$ 161,482
Plant Smith	\$ 7,862,015	\$ 14,968,662	\$ (7,106,647)	\$ 21,941,688	\$ 16,181,611	\$ (5,760,077)
Plant Scholz	\$ 151,035	\$ 138,306	\$ 12,729	\$ 420,006	\$ 457,675	\$ 37,669
Plant Daniel	\$ 6,693,913	\$ 7,461,383	\$ (767,470)	\$ 8,757,365	\$ 8,909,030	\$ 151,665
Plant Scherer	\$ 704,895	\$ 1,216,466	\$ (511,571)	\$ 3,362,089	\$ 3,362,089	\$ -
	<u>\$ 28,781,685</u>	<u>\$ 47,248,634</u>	<u>\$ (18,466,949)</u>	<u>\$ 71,751,029</u>	<u>\$ 66,341,768</u>	<u>\$ (5,409,261)</u>

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		June Y-T-D 2006	June Y-T-D 2006			Year- End	2006
1000	Crist Unit 4&5 Ash System 600vac Mcc	-	-	-	100%	201,440	201,440
1011	Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012	Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,528
1023	Crist 6 Lp Crossover Expansion Joints (2)	171,779	268,000	(96,221)	-36%	268,000	175,000
1027	Crist 4 Recorders	-	71,700	(71,700)	-100%	71,700	-
1032	Crist 5 Recorders	-	71,700	(71,700)	-100%	71,700	-
1041	Crist Unit #7 Reheat Spray Controls	1,488	-	1,488	100%	-	1,488
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	8,598	-	8,598	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	304,915	199,992	104,923	52%	399,990	543,400
1101	Crist 7 Lower Economizer	(1,488)	-	(1,488)	100%	-	(1,488)
1148	Crist - Major Misc Additions	-	362,400	(362,400)	-100%	362,400	162,749
1173	Crist 7 6a High Pressure Heater	506,027	1,200,000	(693,973)	-58%	1,200,000	1,200,000
1199	Ecr-c-air-crist 7 Electrostatic Precip (esp) Replacmnt	34,281	-	34,281	100%	-	35,500
1201	Crist Switchgear & Busses Due To Crist 2 & 3 Retirements	-	-	-	100%	500,000	500,000
1204	Ecr-crist 6 Replace Condenser Tubes	6,052,320	5,470,000	582,320	11%	5,470,000	6,270,000
1206	Crist Silo Ash System 600 Vac Mcc	-	-	-	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	467	-	467	100%	-	466
1218	Ecr-c-water-crist - Arsenic Standard Implementation	-	30,000	(30,000)	-100%	250,000	250,000
1220	Envir-water-crist Gov Island Erosion Control	1,425,936	700,000	725,936	104%	1,400,000	1,426,000
1222	Ecr-c-air-crist-units 6 & 7 Scrubbers	1,194,963	9,571,607	(8,376,644)	-88%	19,494,734	19,494,734
1224	Envir-crist-ambient Mercury Monitoring	31,914	-	31,914	100%	-	31,914
1226	Crist 6&7 Chemical Cleaning Header	2,589	-	2,589	100%	-	2,589
1227	Ecr-crist Water Conservation Project	-	100,000	(100,000)	-100%	100,000	100,000
1235	Crist Security Main Bldg	31,584	-	31,584	100%	-	31,584
1237	Envir-crist-replace Plant Scada System	16,001	275,000	(258,999)	-94%	275,000	275,000
1238	Envir-crist-replace Plant Ldms System	530	275,000	(274,470)	-100%	275,000	275,000
1239	Crist Common Fitness Equipment	-	-	-	100%	-	70,000
1249	Ecr-crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,713)
1250	Crist Doors & Diesel Pumps - Hurricane	0	0	-	100%	-	350,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	168,277	266,200	(97,923)	-37%	266,200	168,500
1259	Crist Units 6&7 Simulator And Engineering Workstation	108,326	-	108,326	100%	-	108,326
1272	Ecr-c - Crist - Switchyard Spcc Project	44,446	-	44,446	100%	750,000	750,000
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	22,580	429,000	(406,420)	-95%	858,000	508,000
1278	Crist Units 6-7 Elevator Replacement	-	-	-	100%	160,000	160,000
1287	Ecr-c-air-crist 4-5-6 Nox Reduction Equipment	3,075,535	4,173,218	(1,097,683)	-26%	4,323,317	3,600,000
1291	Crist Fuel Handling Sump Pumps	14,508	-	14,508	100%	-	14,508
		13,369,827	23,463,817	(10,093,990)	-43%	37,269,881	37,431,363
1300	Scholz-misc. Steam Plant Additions & Imp.	(7,210)	54,998	(62,208)	-113%	109,990	49,444
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	0
1324	Ecr-c-air-replace Scholz Unit 1 Cems Flow Monitors	37,699	-	37,699	100%	-	37,669
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	120,546	-	120,546	100%	-	120,546
1361	Ecr-c Scholz New Arsenic Standard/groundwater Monitoring	-	83,308	(83,308)	-100%	250,016	250,016
		151,035	138,306	12,729	9%	420,006	457,675
1400	Smith - Misc. Steam Plant Additions & Imp.	192,191	200,004	(7,813)	-4%	400,010	400,010
1429	Smith Unit #1 Replace Horizontal Superheater	114	300,000	(299,886)	-100%	1,750,000	1,500,000
1438	Smith Combined Cycle Ltss	6,508,464	8,326,200	(1,817,736)	-22%	8,326,200	6,508,464
1444	Ecr-c-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	300,000
1445	Ecr-c-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	300,000
1451	Replace Smith Unit #1 Hot Reheat Piping	6,171	244,848	(238,677)	-97%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	-	10,000	(10,000)	-100%	25,000	25,000
1458	Ecr-c-air-smith Unit 2 Baghouse	-	2,724,450	(2,724,450)	-100%	5,549,138	0
1461	Ecr-c-smith Unit 1 Precipitator Air Upgrade	231,231	2,128,500	(1,897,269)	-89%	4,257,000	3,700,000
1462	Ecr-c - Air - Smith Unit 2 Precipitator Upgrade	447,400	-	447,400	100%	-	447,500
1477	Smith 3 In-line Air Filters	-	80,000	(80,000)	-100%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	47,387	39,660	7,727	19%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	75,000
1494	Smith-air Compressor Replacement	2,354	-	2,354	100%	-	2,354
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	147,705	120,000	27,705	23%	120,000	147,705
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Bo.	-	-	-	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	48,911	150,000	(101,089)	-67%	150,000	150,000
1638	Ecr-c Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650	Smith-install Tripper Controls	45,314	-	45,314	100%	-	45,314
1659	Smith Upgrade Elevator And Controls	170,861	-	170,861	100%	-	170,861
1666	Unit 3 - Replace Cooling Tower Makeup Pump	9,238	10,000	(762)	-8%	10,000	10,000

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		June Y-T-D 2006	June Y-T-D 2006			Year-End	2006
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	8,750	-	8,750	100%	-	8,750
1671	Smith 3 - Turbine Vibration Monitor	(35,387)	35,000	(70,387)	-201%	35,000	35,000
1672	SMITH- CATEGORY 5 HURRICANE SHELTERS	-	-	-	100%	-	180,000
1674	SMITH - U2 GENERATOR HYDROXYGEN SEALS	-	-	-	100%	-	1,500,000
		7,862,015	14,968,662	(7,106,647)	-47%	21,941,688	16,181,611
1500	Daniel-misc. Steam Plant Additions & Imp.	69,735	114,024	(44,289)	-39%	120,562	166,027
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	250,000
1535	Daniel 1 Westinghouse Wdcpf Controls System	(106)	-	(106)	100%	-	-
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,338)
1555	Ecrc - Waste - Daniel Ash Storage	1,248,079	1,715,262	(467,183)	-27%	2,859,803	2,859,803
1556	Daniel 1 Superheater	30,364	-	30,364	100%	-	30,364
1559	Daniel 1 Mill Piping Units	(3,837)	-	(3,837)	100%	-	(3,837)
1561	Daniel 1 Preci Ash Valve & Trunk Line	26,037	-	26,037	100%	-	26,037
1563	Daniel 2 Superheater	4,593,698	4,469,471	124,227	3%	4,526,967	4,526,967
1570	Ecrc Air Daniel Cems Gas Analyzers	258	-	258	100%	-	259
1576	Daniel 2 Condenser Tubes	71,809	72,471	(662)	-1%	87,506	87,506
1583	Daniel 2 Mill Piping	478,689	675,366	(196,677)	-29%	675,366	675,366
1801	Daniel Common Floor Drains And Wash System	10,043	-	10,043	100%	-	10,043
1802	Daniel 1 Conveyor Belt Wash System	895	-	895	100%	-	895
1803	Daniel 2 Conveyor Belt Wash System	3,032	-	3,032	100%	-	3,032
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(45,000)	-	(45,000)	100%	-	(45,000)
1805	Daniel 1&2 Dust Extraction System On Bunkers	365	-	365	100%	-	365
1808	Daniel Unit 1&2 Lab Analysis Equipment	3,279	19,860	(16,581)	-83%	39,742	39,742
1812	Daniel 2 Economizer C02539	7,581	-	7,581	100%	-	7,581
1813	Daniel 1 Hydro Cooler Tubing C02540	96,338	80,539	15,799	20%	80,539	96,338
1814	Daniel 2 Expansion Joints C00435 & C00437	51,173	64,390	(13,217)	-21%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	4,356	-	4,356	100%	38,000	38,000
1819	Ecrc Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
1821	Daniel Unit 2 Burner Nozzle Tips	54,503	-	54,503	100%	-	68,000
		6,693,913	7,461,383	(767,470)	-10%	8,757,365	8,909,030
1700	Scherer-misc. Additions & Improvements	311,502	263,376	48,126	18%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	130,032	-	130,032	100%	118,608	0
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,345	207,283	(202,938)	-98%	422,348	297,243
1734	Scherer 3 Replace Fsss	43,415	-	43,415	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	92,503	216,853	(124,350)	-57%	216,853	335,461
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	12,098	-	12,098	100%	322,100	322,100
1743	Scherer Common Service Water Piping	29,307	56,258	(26,951)	-48%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	4,412	10,438	(6,026)	-58%	10,438	10,438
1754	Scherer Scraper Pan - Common	-	100,000	(100,000)	-100%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	460	41,685	(41,225)	-99%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	-	-	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	-	-	100%	191,150	191,150
1759	Scherer 3 Replace Pfp Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	-	-	-	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Bfpt Controls Phase 1 & Phase 2	-	-	-	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	-	50,000	(50,000)	-100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	40,701	51,893	(11,192)	-22%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	-	156,180	(156,180)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	36,016	-	36,016	100%	62,500	125,000
1782	Scherer - Replace 3D Boiler Water Circulating Pump	-	-	-	100%	-	125,000
		704,895	1,216,466	(511,571)	-42%	3,362,089	3,362,089
Total:		28,781,685	47,248,634	(18,466,949)	-39%	71,751,029	66,341,768

**Gulf Power Compay
Capital Year 2006**

Description	Actual July Y-T-D	Budget July Y-T-D	Variance	Year End Budget 2006	Year End Projection 2006	Variance
Plant Crist	\$ 20,308,048	\$ 25,663,762	\$ (5,355,714)	\$ 37,269,881	\$ 37,100,727	\$ (169,154)
Plant Smith	\$ 7,950,123	\$ 15,886,253	\$ (7,936,130)	\$ 21,941,688	\$ 15,437,648	\$ (6,504,040)
Plant Scholz	\$ 161,915	\$ 167,466	\$ (5,551)	\$ 420,006	\$ 457,675	\$ 37,669
Plant Daniel	\$ 7,359,483	\$ 7,669,229	\$ (309,746)	\$ 8,757,365	\$ 8,873,827	\$ 116,462
Plant Scherer	\$ 897,002	\$ 1,574,761	\$ (677,759)	\$ 3,362,089	\$ 3,362,089	\$ -
	<u>\$ 36,676,571</u>	<u>\$ 50,961,471</u>	<u>\$ (14,284,900)</u>	<u>\$ 71,751,029</u>	<u>\$ 65,231,966</u>	<u>\$ (6,519,063)</u>

Gulf Power Company

Project	Description	Actual July Y-T-D 2006	Budget July Y-T-D 2006	Difference 2006	%	Budget Year- End 2006	Projection Year- End 2006
1000	Crist Unit 4&5 Ash System 600vac Mcc	-	-	-	100%	201,440	201,440
1011	Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012	Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,528
1023	Crist 6 Lp Crossover Expansion Joints (2)	171,882	268,000	(96,118)	-36%	268,000	172,000
1027	Crist 4 Recorders	-	71,700	(71,700)	-100%	71,700	-
1032	Crist 5 Recorders	-	71,700	(71,700)	-100%	71,700	-
1041	Crist Unit #7 Reheat Spray Controls	1,488	-	1,488	100%	-	-
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	11,581	-	11,581	100%	126,500	126,500
1100	Crist-misc. Steam Plant Additions & Imp.	300,296	233,324	66,972	29%	399,990	543,400
1101	Crist 7 Lower Economizer	(1,488)	-	(1,488)	100%	-	-
1148	Crist - Major Misc Additions	-	362,400	(362,400)	-100%	362,400	139,253
1173	Crist 7 6a High Pressure Heater	523,807	1,200,000	(676,193)	-56%	1,200,000	1,200,000
1199	Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	(45,135)	-	(45,135)	100%	-	(45,135)
1201	Crist Switchgear & Busses Due To Crist 2 & 3 Retirements	-	-	-	100%	500,000	500,000
1204	Ecr-crist 6 Replace Condenser Tubes	6,231,752	5,470,000	761,752	14%	5,470,000	6,270,000
1206	Crist Silo Ash System 600 Vac Mcc	-	-	-	100%	225,900	225,900
1215	Envir-water-crist-domestic Wastewater Pfl Replacmnt	467	-	467	100%	-	467
1218	Ecr-water-crist - Arsenic Standard Implementation	-	66,664	(66,664)	-100%	250,000	-
1220	Envir-water-crist Gov Island Erosion Control	1,426,752	840,000	586,752	70%	1,400,000	1,427,000
1222	Ecr-air-crist-units 6 & 7 Scrubbers	7,847,319	11,200,707	(3,353,388)	-30%	19,494,734	19,494,734
1224	Envir-crist-ambient Mercury Monitoring	31,914	-	31,914	100%	-	31,914
1226	Crist 6&7 Chemical Cleaning Header	2,589	-	2,589	100%	-	2,589
1227	Ecr-crist Water Conservation Project	-	100,000	(100,000)	-100%	100,000	100,000
1235	Crist Security Main Bldg	31,582	-	31,582	100%	-	31,582
1237	Envir-crist-replace Plant Scada System	16,011	275,000	(258,989)	-94%	275,000	275,000
1238	Envir-crist-replace Plant Ldms System	34,423	275,000	(240,577)	-87%	275,000	275,000
1239	Crist Common Fitness Equipment	-	-	-	100%	-	70,000
1249	Ecr-crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,713)
1250	Crist Doors & Diesel Pumps - Hurricane	-	-	-	100%	-	350,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	193,759	266,200	(72,441)	-27%	266,200	194,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	108,313	-	108,313	100%	-	108,313
1272	Ecr-crist - Switchyard Spcc Project	76,324	124,950	(48,626)	-39%	750,000	750,000
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	31,774	514,800	(483,026)	-94%	858,000	508,000
1278	Crist Units 6-7 Elevator Replacement	-	-	-	100%	160,000	160,000
1287	Ecr-air-crist 4-5-6 Nox Reduction Equipment	3,143,868	4,323,317	(1,179,449)	-27%	4,323,317	3,600,000
1291	Crist Fuel Handling Sump Pumps	14,518	-	14,518	100%	-	14,518
		20,308,048	25,663,762	(5,355,714)	-21%	37,269,881	37,100,727
1300	Scholz-misc. Steam Plant Additions & Imp.	(3,360)	63,331	(66,691)	-105%	109,990	42,385
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	0
1324	Ecr-air-replace Scholz Unit 1 Cems Flow Monitors	37,699	-	37,699	100%	-	37,699
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	127,575	-	127,575	100%	-	127,575
1361	Ecr Scholz New Arsenic Standard/groundwater Monitoring	-	104,135	(104,135)	-100%	250,016	250,016
		161,915	167,466	(5,551)	-3%	420,006	457,675
1400	Smith - Misc. Steam Plant Additions & Imp.	211,866	233,338	(21,472)	-9%	400,010	337,177
1429	Smith Unit #1 Replace Horizontal Superheater	11,076	350,000	(338,924)	-97%	1,750,000	1,500,000
1438	Smith Combined Cycle Ltsa	6,364,501	8,326,200	(1,961,699)	-24%	8,326,200	6,364,501
1444	Ecr-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	0
1445	Ecr-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	0
1451	Replace Smith Unit #1 Hot Reheat Piping	6,735	254,038	(247,303)	-97%	299,990	299,990
1452	Replace Smith Unit #2 Hot Reheat Piping	-	10,000	(10,000)	-100%	25,000	25,000
1458	Ecr-air-smith Unit 2 Baghouse	-	3,188,157	(3,188,157)	-100%	5,549,138	0
1461	Ecr-smith Unit 1 Precipitator Air Upgrade	301,305	2,483,250	(2,181,945)	-88%	4,257,000	3,700,000
1462	Ecr-crist - Air - Smith Unit 2 Precipitator Upgrade	447,286	-	447,286	100%	-	447,500
1463	Smith 2 Install Ovation Controls	671	-	671	100%	-	671
1477	Smith 3 In-line Air Filters	51,170	80,000	(28,830)	-36%	80,000	80,000
1482	Smith 1 Repl Lp Feedwater Heater	60,605	46,270	14,335	31%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	75,000
1494	Smith-air Compressor Replacement	2,995	-	2,995	100%	-	2,995
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	125,000
1499	Smith Unit #3 Ovation Control System Upgrade	187,977	120,000	67,977	57%	120,000	187,977
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Bo.	-	-	-	100%	60,000	60,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	62,246	150,000	(87,754)	-59%	150,000	150,000
1638	Ecr Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650	Smith-install Tripper Controls	64,177	-	64,177	100%	-	64,177
1659	Smith Upgrade Elevator And Controls	170,861	-	170,861	100%	-	170,861

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		July Y-T-D 2006	July Y-T-D 2006			Year- End 2006	Year- End 2006
1666	Unit 3 - Replace Cooling Tower Makeup Pump	9,238	10,000	(762)	-8%	10,000	10,000
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	11,136	-	11,136	100%	-	11,136
1671	Smith 3 - Turbine Vibration Monitor	(45,036)	35,000	(80,036)	-229%	35,000	35,000
1672	SMITH- CATEGORY 5 HURRICANE SHELTERS	-	-	-	100%	-	180,000
1674	SMITH - U2 GENERATOR HYDROGEN SEALS	-	-	-	100%	-	1,500,000
		7,950,123	15,886,253	(7,936,130)	100%	21,941,688	15,437,648
1500	Daniel-misc. Steam Plant Additions & Imp.	115,622	117,294	(1,672)	-1%	120,562	166,027
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	131,855
1535	Daniel 1 Westinghouse Wdpt Controls System	(106)	-	(106)	100%	-	-106
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,379)
1555	Ecrc - Waste - Daniel Ash Storage	1,813,397	1,905,535	(92,138)	-5%	2,859,803	2,859,803
1556	Daniel 1 Superheater	30,716	-	30,716	100%	-	30,364
1559	Daniel 1 Mill Piping Units	(3,818)	-	(3,818)	100%	-	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	26,053	-	26,053	100%	-	26,037
1563	Daniel 2 Superheater	4,635,098	4,478,184	156,914	4%	4,526,967	4,600,000
1570	Ecrc Air Daniel Cems Gas Analyzers	258	-	258	100%	-	259
1576	Daniel 2 Condenser Tubes	71,923	74,751	(2,828)	-4%	87,506	87,506
1583	Daniel 2 Mill Piping	478,690	675,366	(196,676)	-29%	675,366	603,000
1801	Daniel Common Floor Drains And Wash System	10,048	-	10,048	100%	-	10,043
1802	Daniel 1 Conveyor Belt Wash System	919	-	919	100%	-	2,000
1803	Daniel 2 Conveyor Belt Wash System	3,057	-	3,057	100%	-	4,000
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(45,000)	-	(45,000)	100%	-	(59,709)
1805	Daniel 1&2 Dust Extraction System On Bunkers	391	-	391	100%	-	400
1808	Daniel Unit 1&2 Lab Analysis Equipment	6,602	23,170	(16,568)	-72%	39,742	39,742
1812	Daniel 2 Economizer C02539	8,148	-	8,148	100%	-	100,000
1813	Daniel 1 Hydro Cooler Tubing C02540	104,725	80,539	24,186	30%	80,539	100,000
1814	Daniel 2 Expansion Joints C00435 & C00437	51,199	64,390	(13,191)	-20%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	4,437	-	4,437	100%	38,000	38,000
1819	Ecrc Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
1821	Daniel Unit 2 Burner Nozzle Tips	54,503	-	54,503	100%	-	68,000
		7,359,483	7,669,229	(309,746)	-4%	8,757,365	8,873,827
1700	Scherer-misc. Additions & Improvements	511,733	307,272	204,461	67%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(6,749)	-	(6,749)	100%	118,608	0
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,353	242,563	(238,210)	-98%	422,348	297,243
1734	Scherer 3 Replace Fsss	49,164	-	49,164	100%	153,108	153,108
1737	Scherer 3 Replace Service Water Piping	93,522	216,853	(123,331)	-57%	216,853	335,461
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	15,024	225,000	(209,976)	-93%	322,100	322,100
1743	Scherer Common Service Water Piping	38,403	65,635	(27,232)	-41%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	5,801	10,438	(4,637)	-44%	10,438	10,438
1754	Scherer Scraper Pan - Common	11,344	100,000	(88,656)	-89%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	508	50,022	(49,514)	-99%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	-	-	100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	-	-	100%	191,150	191,150
1759	Scherer 3 Replace Pfp Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	4,721	-	4,721	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Bfpt Controls Phase 1 & Phase 2	-	-	-	100%	53,730	53,730
1775	Scherer 3 Replace Sootblower Controls	-	50,000	(50,000)	-100%	137,592	137,592
1777	Scherer Replace 4a & 4b Transfer Chute	52,017	51,893	124	0%	51,893	51,893
1778	Envir - Scherer - Environmental Site Plan	-	182,210	(182,210)	-100%	312,500	312,500
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	36,475	10,375	26,100	252%	62,500	125,000
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	80,580	-	80,580	100%	-	125,000
		897,002	1,574,761	(677,759)	-43%	3,362,089	3,362,089
Total:		36,676,571	50,961,471	(14,284,900)	-28%	71,751,029	65,231,966

**Gulf Power Compay
Capital Year 2006**

<u>Description</u>	Actual Aug Y-T-D	Budget Aug Y-T-D	Variance	Year End Budget 2006	Year End Projection 2006	Variance
Plant Crist	\$ 24,260,717	\$ 27,723,430	\$ (3,462,713)	\$ 37,269,881	\$ 37,367,330	\$ 97,449
Plant Smith	\$ 8,071,611	\$ 16,806,637	\$ (8,735,026)	\$ 21,941,688	\$ 15,505,688	\$ (6,436,000)
Plant Scholz	\$ 141,344	\$ 196,626	\$ (55,282)	\$ 420,006	\$ 175,153	\$ (244,853)
Plant Daniel	\$ 7,702,350	\$ 7,883,155	\$ (180,805)	\$ 8,757,365	\$ 8,881,327	\$ 123,962
Plant Scherer	\$ 1,033,593	\$ 1,929,427	\$ (895,834)	\$ 3,362,089	\$ 3,740,975	\$ 378,886
	<u>\$ 41,209,615</u>	<u>\$ 54,539,275</u>	<u>\$ (13,329,660)</u>	<u>\$ 71,751,029</u>	<u>\$ 65,670,473</u>	<u>\$ (6,080,556)</u>

Gulf Power Company

Project Description	Actual	Budget	Difference	%	Budget	Projection
	August Y-T-D 2006	August Y-T-D 2006			Year-End 2006	Year-End 2006
1199 Eercr-air-crist 7 Electrostatic Precip (esp) Replacmnt	(44,551)	-	(44,551)	100%	-	279,865
1204 Eercr Crist 6 Replace Condenser Tubes	6,224,137	5,470,000	754,137	14%	5,470,000	6,270,000
1215 Envir-water-crist-domestic Wastewater Plt Replacemnt	467	-	467	100%	-	467
1218 Eercr-water-crist - Arsenic Standard Implementation	-	103,328	(103,328)	-100%	250,000	-
1220 Envir-water-crist Gov Island Erosion Control	1,424,240	980,000	444,240	45%	1,400,000	1,427,000
1222 Eercr-air-crist-units 6 & 7 Scrubbers	11,238,822	12,839,629	(1,600,807)	-12%	19,494,734	19,494,734
1224 Envir-crist-ambient Mercury Monitoring	31,914	-	31,914	100%	-	31,914
1227 Eercr-crist Water Conservation Project	-	100,000	(100,000)	-100%	100,000	100,000
1237 Envir-crist-replace Plant Scada System	22,361	275,000	(252,639)	-92%	275,000	275,000
1238 Envir-crist-replace Plant Ldms System	194,518	275,000	(80,482)	-29%	275,000	275,000
1243 Environ-water-unit 6 & 7 Cooling Tower Chemical Feed System	(154)	-	(154)	100%	-	(154)
1249 Eercr Crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,713)
1253 Envir-waste-crist Fly Ash Landfill Storage Cell Devel	173,784	266,200	(92,416)	-35%	266,200	194,000
1272 Eercr - Crist - Switchyard Spcc Project	102,514	249,900	(147,386)	-59%	750,000	750,000
1276 Envir-waste-crist Ash Pond Discharge Weir Replacement	36,128	600,600	(564,472)	-94%	858,000	508,000
1287 Eercr-air-crist 4-5-6 Nox Reduction Equipment	3,310,351	4,323,317	(1,012,966)	-23%	4,323,317	3,550,000
1324 Eercr-air-replace Scholz Unit 1 Cems Flow Monitors	37,699	-	37,699	100%	-	37,699
1361 Eercr Scholz New Arsenic Standard/groundwater Monitoring	-	124,962	(124,962)	-100%	250,016	0
1444 Eercr-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	0
1445 Eercr-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	0
1458 Eercr-air-smith Unit 2 Baghouse	-	3,654,657	(3,654,657)	-100%	5,549,138	0
1461 Eercr-smith Unit 1 Precipitator Air Upgrade	369,694	2,838,000	(2,468,306)	-87%	4,257,000	3,700,000
1462 Eercr - Air - Smith Unit 2 Precipitator Upgrade	447,286	-	447,286	100%	-	447,286
1547 Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,379)
1555 Eercr - Waste - Daniel Ash Storage	2,163,567	2,097,462	66,105	3%	2,859,803	2,859,803
1570 Eercr Air Daniel Cems Gas Analyzers	258	-	258	100%	-	259
1611 Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	-	-	100%	60,000	60,000
1613 Envir-waste-smith 1&2-cap Ash Landfill Cells	59,393	150,000	(90,608)	-60%	150,000	139,980
1638 Eercr Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1729 Envir-air-scherer Baghouse	4,353	278,058	(273,705)	-98%	422,348	750,000
1778 Envir - Scherer - Environmental Site Plan	-	208,240	(208,240)	-100%	312,500	312,500
1819 Eercr Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
	25,770,867	35,434,353	(9,663,486)		47,937,546	41,451,930
1000 Crist Unit 4&5 Ash System 600vac Mcc	-	-	-	100%	201,440	201,440
1011 Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012 Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,528
1023 Crist 6 Lp Crossover Expansion Joints (2)	171,551	268,000	(96,449)	-36%	268,000	172,000
1027 Crist 4 Recorders	-	71,700	(71,700)	-100%	71,700	-
1032 Crist 5 Recorders	-	71,700	(71,700)	-100%	71,700	-
1041 Crist Unit #7 Reheat Spray Controls	1,488	-	1,488	100%	-	1,488
1050 Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1051 Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	-	-	-	100%	110,000	110,000
1054 Crist Replacement Of Unit 5 Economizer Inlet Header	26,510	-	26,510	100%	126,500	126,500
1100 Crist-minor Misc Items	482,753	266,656	216,097	81%	399,990	543,400
1101 Crist 7 Lower Economizer	(1,488)	-	(1,488)	100%	-	(1,488)
1148 Crist - Misc Items	-	362,400	(362,400)	-100%	362,400	139,253
1173 Crist 7 6a High Pressure Heater	535,082	1,200,000	(664,918)	-55%	1,200,000	1,200,000
1201 Crist Switchgear & Busses Due To Crist 2 & 3 Retirements	-	-	-	100%	500,000	500,000
1206 Crist Silo Ash System 600 Vac Mcc	-	-	-	100%	225,900	225,900
1226 Crist 6&7 Chemical Cleaning Header	(5,908)	-	(5,908)	100%	-	(5,908)
1235 Crist Security Main Bldg	31,578	-	31,578	100%	-	31,578
1239 Crist Common Fitness Equipment	-	-	-	100%	-	70,000
1250 Crist Doors & Diesel Pumps - Hurricane	-	-	-	-	-	350,000
1259 Crist Units 6&7 Simulator And Engineering Workstation	108,571	-	108,571	100%	-	108,571
1278 Crist Units 6-7 Elevator Replacement	27,280	-	27,280	100%	160,000	160,000
1291 Crist Fuel Handling Sump Pumps	14,518	-	14,518	100%	-	14,518
1300 Scholz-misc. Steam Plant Additions & Imp.	1,191	71,664	(70,473)	-98%	109,990	35,000
1320 Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	0
1331 Scholz 2 Replace #4 Feed Water Heater Tube Bundle	102,454	-	102,454	100%	-	102,454
1400 Smith - Misc. Steam Plant Additions & Imp.	236,833	266,672	(29,839)	-11%	400,010	400,010
1429 Smith Unit #1 Replace Horizontal Superheater	14,041	400,000	(385,959)	-96%	1,750,000	1,600,000
1438 Smith Combined Cycle Lisa	6,364,501	8,326,200	(1,961,699)	-24%	8,326,200	6,364,501
1451 Replace Smith Unit #1 Hot Reheat Piping	6,733	263,228	(256,495)	-97%	299,990	299,990
1452 Replace Smith Unit #2 Hot Reheat Piping	-	10,000	(10,000)	-100%	25,000	25,000
1463 Smith 2 Install Ovation Controls	671	-	671	100%	-	671
1477 Smith 3 In-line Air Filters	48,824	80,000	(31,177)	-39%	80,000	48,824

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		August Y-T-D 2006	August Y-T-D 2006			Year- End 2006	Year- End 2006
1482	Smith 1 Repl Lp Feedwater Heater	69,141	52,880	16,261	31%	79,350	79,350
1493	Smith Replace Condenser Pedestals	-	-	-	100%	75,000	69,837
1494	Smith-air Compressor Replacement	2,858	-	2,858	100%	-	2,858
1496	Smith - Replace Expansion Joints	-	-	-	100%	125,000	135,000
1499	Smith Unit #3 Ovation Control System Upgrade	187,977	120,000	67,977	57%	120,000	187,977
1500	Daniel-misc. Steam Plant Additions & Imp.	100,108	120,564	(20,456)	-17%	120,562	166,027
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	131,855
1535	Daniel 1 Westinghouse Wdpl Controls System	(106)	-	(106)	100%	-	-106
1556	Daniel 1 Superheater	30,833	-	30,833	100%	-	30,364
1559	Daniel 1 Mill Piping Units	(3,818)	-	(3,818)	100%	-	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	26,076	-	26,076	100%	-	26,037
1563	Daniel 2 Superheater	4,637,541	4,490,406	147,135	3%	4,526,967	4,600,000
1576	Daniel 2 Condenser Tubes	71,509	77,948	(6,439)	-8%	87,506	87,506
1583	Daniel 2 Mill Piping	479,069	675,366	(196,297)	-29%	675,366	603,000
1650	Smith-install Tripper Controls	71,605	-	71,605	100%	-	71,605
1659	Smith Upgrade Elevator And Controls	170,861	-	170,861	100%	-	170,861
1666	Unit 3 - Replace Cooling Tower Makeup Pump	9,238	10,000	(762)	-8%	10,000	10,000
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	10,625	-	10,625	100%	-	10,625
1671	Smith 3 - Turbine Vibration Monitor	(29,982)	35,000	(64,982)	-186%	35,000	-30,000
1672	SMITH- CATEGORY 5 HURRICANE SHELTERS	-	-	-	100%	-	180,000
1674	SMITH - U2 GENERATOR HYDROXYGEN SEALS	-	-	-	0%	-	1,500,000
1700	Scherer-misc. Additions & Improvements	557,522	351,168	206,354	59%	526,718	526,718
1708	Scherer 3 Pulverizer Gearbox Replacement	(6,751)	-	(6,751)	100%	118,608	0
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1734	Scherer 3 Replace Fsss	55,438	68,750	(13,312)	-19%	153,108	143,108
1737	Scherer 3 Replace Service Water Piping	131,401	216,853	(85,452)	-39%	216,853	396,690
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	36,891	225,000	(188,109)	-84%	322,100	322,100
1743	Scherer Common Service Water Piping	51,498	89,073	(37,575)	-42%	223,351	223,351
1752	Scherer - Replace Coal Sampling System 3-4	5,825	10,438	(4,613)	-44%	10,438	10,438
1754	Scherer Scraper Pan - Common	11,343	100,000	(88,657)	-89%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	628	50,022	(49,394)	-99%	50,022	50,022
1757	Scherer 3 Replace Air Heater Baskets	-	37,500	(37,500)	-100%	96,250	96,250
1758	Scherer 3 Generator Field Rewind	-	71,682	(71,682)	-100%	191,150	191,150
1759	Scherer 3 Replace Pfp Volute	-	-	-	100%	56,610	56,610
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	5,800	-	5,800	100%	114,358	114,358
1763	Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460
1772	Scherer 3 Replace Blpl Controls Phase 1 & Phase 2	-	37,500	(37,500)	-100%	53,730	68,730
1775	Scherer 3 Replace Sootblower Controls	-	50,000	(50,000)	-100%	137,592	122,592
1777	Scherer Replace 4a & 4b Transfer Chute	60,888	51,893	8,995	17%	51,893	51,893
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	36,860	20,750	16,110	78%	62,500	62,500
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	81,791	-	81,791	100%	-	62,400
1801	Daniel Common Floor Drains And Wash System	10,056	-	10,056	100%	-	10,043
1802	Daniel 1 Conveyor Bell Wash System	978	-	978	100%	-	2,000
1803	Daniel 2 Conveyor Bell Wash System	3,079	-	3,079	100%	-	4,000
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(45,000)	-	(45,000)	100%	-	(59,709)
1805	Daniel 1&2 Dust Extraction System On Bunkers	429	-	429	100%	-	400
1808	Daniel Unit 1&2 Lab Analysis Equipment	8,007	26,480	(18,473)	-70%	39,742	39,742
1812	Daniel 2 Economizer C02539	8,303	-	8,303	100%	-	100,000
1813	Daniel 1 Hydro Cooler Tubing C02540	104,800	80,539	24,261	30%	80,539	100,000
1814	Daniel 2 Expansion Joints C00435 & C00437	51,236	64,390	(13,154)	-20%	64,390	64,390
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	5,713	-	5,713	100%	38,000	38,000
1821	Daniel Unit 2 Burner Nozzle Tips	54,553	-	54,553	100%	-	68,000
1822	Daniel 1 Voltage Regulator	2,539	-	2,539	100%	0	7,500
		15,438,747	19,104,922	(3,666,175)		23,813,483	24,218,543
	Total	41,209,615	54,539,275	(13,329,660)		71,751,029	65,670,473

**Gulf Power Company
Capital Year 2006**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Sept Y-T-D	Sept Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 28,287,379	\$ 30,039,001	\$ (1,751,622)	\$ 37,269,881	\$ 41,717,238	\$ 4,447,357
Plant Smith	\$ 8,315,884	\$ 17,759,833	\$ (9,443,949)	\$ 21,941,688	\$ 15,414,605	\$ (6,527,083)
Plant Scholz	\$ 147,313	\$ 228,286	\$ (80,973)	\$ 420,006	\$ 180,034	\$ (239,972)
Plant Daniel	\$ 8,021,452	\$ 8,089,255	\$ (67,803)	\$ 8,757,365	\$ 8,881,327	\$ 123,962
Plant Scherer	\$ 1,137,593	\$ 2,215,874	\$ (1,078,281)	\$ 3,362,089	\$ 3,740,975	\$ 378,886
	\$ 45,909,621	\$ 58,332,249	\$ (12,422,628)	\$ 71,751,029	\$ 69,934,179	\$ (1,816,850)

Gulf Power Company

Project Description	Actual	Budget	Difference	%	Budget	Projection
	Sept Y-T-D 2006	Sept Y-T-D 2006			Year-End 2006	Year-End 2006
1000 Crist Unit 4&5 Ash System 600vac Mcc	-	66,475	(66,475)	-100%	201,440	-
1011 Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012 Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,528
1023 Crist 6 Lp Crossover Expansion Joints (2)	171,477	268,000	(96,523)	-36%	268,000	171,500
1027 Crist 4 Recorders	-	71,700	(71,700)	-100%	71,700	-
1032 Crist 5 Recorders	-	71,700	(71,700)	-100%	71,700	-
1041 Crist Unit #7 Reheat Spray Controls	1,488	-	1,488	100%	-	1,488
1050 Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	21,374	27,500	(6,126)	-22%	110,000	110,000
1051 Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	21,374	27,500	(6,126)	-22%	110,000	110,000
1054 Crist Replacement Of Unit 5 Economizer Inlet Header	29,274	-	29,274	100%	126,500	126,500
1100 Crist-minor Misc Items	529,633	299,988	229,645	77%	399,990	650,000
1101 Crist 7 Lower Economizer	(1,488)	-	(1,488)	100%	-	(1,488)
1148 Crist - Misc Items	84,871	362,400	(277,529)	-77%	362,400	139,253
1173 Crist 7 6a High Pressure Heater	540,145	1,200,000	(659,855)	-55%	1,200,000	1,200,000
1199 Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	141,012	-	141,012	100%	-	141,012
1201 Crist Switchgear & Busses Due To Crist 2 & 3 Retirements	-	50,000	(50,000)	-100%	500,000	500,000
1204 Ecr Crist 6 Replace Condenser Tubes	6,122,699	5,470,000	652,699	12%	5,470,000	6,270,000
1206 Crist Silo Ash System 600 Vac Mcc	-	74,547	(74,547)	-100%	225,900	-
1215 Envir-water-crist-domestic Wastewater Pll Replacmnt	467	-	467	100%	-	467
1218 Ecr-water-crist - Arsenic Standard Implementation	-	139,992	(139,992)	-100%	250,000	-
1220 Envir-water-crist Gov Island Erosion Control	1,423,627	1,120,000	303,627	27%	1,400,000	1,424,000
1222 Ecr-air-crist-units 6 & 7 Scrubbers	14,426,696	14,488,432	(61,736)	0%	19,494,734	24,494,734
1224 Envir-crist-ambient Mercury Monitoring	31,914	-	31,914	100%	-	31,914
1226 Crist 6&7 Chemical Cleaning Header	(5,908)	-	(5,908)	100%	-	(5,908)
1227 Ecr-crist Water Conservation Project	-	100,000	(100,000)	-100%	100,000	100,000
1235 Crist Security Main Bldg	31,573	-	31,573	100%	-	31,600
1237 Envir-crist-replace Plant Scada System	48,741	275,000	(226,259)	-82%	275,000	275,000
1238 Envir-crist-replace Plant Ldms System	204,480	275,000	(70,520)	-26%	275,000	275,000
1239 Crist Common Ftns Equipment	50,200	-	50,200	100%	-	70,000
1243 Envir-water-unit 6 & 7 Cooling Tower Chemical Feed System	(154)	-	(154)	100%	-	(154)
1249 Ecr Crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,713)
1250 Crist Doors & Diesel Pumps - Hurricane	-	-	-	100%	-	350,000
1253 Envir-waste-crist Fly Ash Landfill Storage Cell Devel	173,709	266,200	(92,491)	-35%	266,200	175,000
1259 Crist Units 6&7 Simulator And Engineering Workstation	108,528	-	108,528	100%	-	108,550
1272 Ecr - Crist - Switchyard Spcc Project	376,621	374,850	1,771	0%	750,000	750,000
1276 Envir-waste-crist Ash Pond Discharge Weir Replacement	36,422	686,400	(649,978)	-95%	858,000	40,000
1278 Crist Units 6-7 Elevator Replacement	28,982	-	28,982	100%	160,000	160,000
1281 Plant Crist Engine Generator	-	-	-	100%	-	300,000
1287 Ecr-air-crist 4-5-6 Nox Reduction Equipment	3,520,851	4,323,317	(802,466)	-19%	4,323,317	3,550,000
1291 Crist Fuel Handling Sump Pumps	14,518	-	14,518	100%	-	14,518
	28,287,379	30,039,001	(1,751,622)	-6%	37,269,881	41,717,238
1300 Scholz-misc. Steam Plant Additions & Imp.	2,279	82,497	(80,218)	-97%	109,990	35,000
1320 Replace Scholz Unit 1 #2 Low Pressure Heater	-	-	-	100%	60,000	0
1324 Ecr-air-replace Scholz Unit 1 Cems Flow Monitors	37,699	-	37,699	100%	-	37,699
1331 Scholz 2 Replace #4 Feed Water Heater Tube Bundle	107,335	-	107,335	100%	-	107,335
1361 Ecr Scholz New Arsenic Standard/groundwater Monitoring	-	145,789	(145,789)	-100%	250,016	0
	147,313	228,286	(80,973)	-35%	420,006	180,034
1400 Smith - Misc. Steam Plant Additions & Imp.	246,510	300,006	(53,496)	-18%	400,010	502,510
1429 Smith Unit #1 Replace Horizontal Superheater	15,404	450,000	(434,596)	-97%	1,750,000	1,550,000
1438 Smith Combined Cycle Ltss	6,364,501	8,326,200	(1,961,699)	-24%	8,326,200	6,364,501
1444 Ecr-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	-
1445 Ecr-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	-
1451 Replace Smith Unit #1 Hot Reheat Piping	7,077	272,418	(265,341)	-97%	299,990	299,990
1452 Replace Smith Unit #2 Hot Reheat Piping	-	15,000	(15,000)	-100%	25,000	-
1458 Ecr-air-smith Unit 2 Baghouse	-	4,123,969	(4,123,969)	-100%	5,549,138	-
1461 Ecr-smith Unit 1 Precipitator Air Upgrade	428,425	3,192,750	(2,764,325)	-87%	4,257,000	3,700,000
1462 Ecr - Air - Smith Unit 2 Precipitator Upgrade	447,286	-	447,286	100%	-	447,286
1463 Smith 2 Install Ovaton Controls	671	-	671	100%	-	671
1477 Smith 3 In-line Air Filters	46,205	80,000	(33,795)	-42%	80,000	46,205
1482 Smith 1 Repl Lp Feedwater Heater	73,380	59,490	13,890	23%	79,350	79,350
1493 Smith Replace Condenser Pedestals	-	25,000	(25,000)	-100%	75,000	75,000
1494 Smith-air Compressor Replacement	2,705	-	2,705	100%	-	2,705
1496 Smith - Replace Expansion Joints	-	-	-	100%	125,000	145,000
1499 Smith Unit #3 Ovaton Control System Upgrade	187,977	120,000	67,977	57%	120,000	187,977
1611 Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	-	-	100%	60,000	-
1613 Envir-waste-smith 1&2-cap Ash Landfill Cells	56,208	150,000	(93,792)	-63%	150,000	56,208

Gulf Power Company

Project Description	Actual	Budget	Difference	%	Budget	Projection
	Sept Y-T-D 2006	Sept Y-T-D 2006			Year- End 2006	Year- End 2006
1638 Ercr Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650 Smith-install Tripper Controls	73,362	-	73,362	100%	-	73,362
1659 Smith Upgrade Elevator And Controls	170,861	-	170,861	100%	-	170,861
1666 Unit 3 - Replace Cooling Tower Makeup Pump	9,238	10,000	(762)	-8%	10,000	9,238
1667 Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670 Smith Dust Suppression System For Tripper Floor	10,055	-	10,055	100%	-	10,055
1671 Smith 3 - Turbine Vibration Monitor	(27,627)	35,000	(62,627)	-179%	35,000	(27,627)
1673 Smith-category 5 Hurricane Shelters	171,949	-	171,949	100%	-	180,000
1674 Smith-u2 Generator Hydrogen Seals	383	-	383	100%	-	1,350,000
1680 Smith -#2 Fire Protection Upgrade	-	-	-	100%	0	160,000
	8,315,884	17,759,833	(9,443,949)	-53%	21,941,688	15,414,605
1500 Daniel-misc. Steam Plant Additions & Imp.	107,210	120,564	(13,354)	-11%	120,562	166,027
1507 Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	131,855
1535 Daniel 1 Westinghouse Wdcpf Controls System	(106)	-	(106)	100%	-	-106
1547 Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,379)
1555 Ercr - Waste - Daniel Ash Storage	2,464,860	2,288,912	175,948	8%	2,859,803	2,859,803
1556 Daniel 1 Superheater	30,833	-	30,833	100%	-	30,364
1559 Daniel 1 Mill Piping Units	(3,818)	-	(3,818)	100%	-	(4,895)
1561 Daniel 1 Preci Ash Valve & Trunk Line	26,112	-	26,112	100%	-	26,037
1563 Daniel 2 Superheater	4,643,459	4,499,396	144,063	3%	4,526,967	4,600,000
1570 Ercr Air Daniel Cems Gas Analyzers	258	-	258	100%	-	259
1576 Daniel 2 Condenser Tubes	71,722	80,298	(8,576)	-11%	87,506	87,506
1583 Daniel 2 Mill Piping	479,668	675,366	(195,698)	-29%	675,366	603,000
1801 Daniel Common Floor Drains And Wash System	10,067	-	10,067	100%	-	10,043
1802 Daniel 1 Conveyor Belt Wash System	1,012	-	1,012	100%	-	2,000
1803 Daniel 2 Conveyor Belt Wash System	3,268	-	3,268	100%	-	4,000
1804 Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(45,000)	-	(45,000)	100%	-	(59,709)
1805 Daniel 1&2 Dust Extraction System On Bunkers	691	-	691	100%	-	400
1808 Daniel Unit 1&2 Lab Analysis Equipment	9,746	29,790	(20,044)	-67%	39,742	39,742
1812 Daniel 2 Economizer C02539	8,605	-	8,605	100%	-	100,000
1813 Daniel 1 Hydro Cooler Tubing C02540	104,920	80,539	24,381	30%	80,539	100,000
1814 Daniel 2 Expansion Joints C00435 & C00437	51,295	64,390	(13,096)	-20%	64,390	64,390
1815 Daniel Common 1-4 Acid Caustic Tank Skid C02543	6,393	-	6,393	100%	38,000	38,000
1819 Ercr Daniel Ground Water Monitoring Wells C02517	-	-	-	100%	14,490	14,490
1821 Daniel Unit 2 Burner Nozzle Tips	54,616	-	54,616	100%	-	68,000
1822 Daniel 1 Voltage Regulator	3,022	-	3,022	100%	0	7,500
	8,021,452	8,089,255	(67,803)	-1%	8,757,365	8,881,327
1700 Scherer-misc. Additions & Improvements	492,546	395,064	97,482	25%	526,718	526,718
1708 Scherer 3 Pulverizer Gearbox Replacement	(6,751)	-	(6,751)	100%	118,608	0
1726 Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729 Envir-air-scherer Baghouse	4,351	313,766	(309,415)	-99%	422,348	750,000
1734 Scherer 3 Replace Fsss	66,507	68,750	(2,243)	-3%	153,108	143,108
1737 Scherer 3 Replace Service Water Piping	173,398	216,853	(43,455)	-20%	216,853	396,690
1738 Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740 Scherer 3 Replace Main Turbine Controls	107,182	272,000	(164,818)	-61%	322,100	322,100
1743 Scherer Common Service Water Piping	70,659	125,011	(54,352)	-43%	223,351	223,351
1752 Scherer - Replace Coal Sampling System 3-4	5,824	10,438	(4,614)	-44%	10,438	10,438
1754 Scherer Scraper Pan - Common	11,339	100,000	(88,661)	-89%	100,000	100,000
1755 Scherer Trestle Dust Suppression Common	1,922	50,022	(48,100)	-96%	50,022	50,022
1757 Scherer 3 Replace Air Heater Baskets	-	37,500	(37,500)	-100%	96,250	96,250
1758 Scherer 3 Generator Field Rewind	-	71,682	(71,682)	-100%	191,150	191,150
1759 Scherer 3 Replace Pfp Volute	-	-	-	100%	56,610	56,610
1762 Scherer 3 Fly Ash Hopper Level Monitoring System	6,782	62,500	(55,718)	-89%	114,358	114,358
1763 Scherer 3 Cycle Isolation Valve	-	-	-	100%	79,460	79,460

**Gulf Power Company
Capital Year 2006**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Oct Y-T-D	Oct Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 32,914,145	\$ 32,611,046	\$ 303,099	\$ 37,269,881	\$ 42,698,862	\$ 5,428,981
Plant Smith	\$ 9,563,191	\$ 19,015,859	\$ (9,452,668)	\$ 21,941,688	\$ 15,656,325	\$ (6,285,363)
Plant Scholz	\$ 170,076	\$ 297,546	\$ (127,470)	\$ 420,006	\$ 177,501	\$ (242,505)
Plant Daniel	\$ 8,131,865	\$ 8,299,118	\$ (167,253)	\$ 8,757,365	\$ 8,906,327	\$ 148,962
Plant Scherer	\$ 1,682,195	\$ 2,875,360	\$ (1,193,165)	\$ 3,362,089	\$ 3,740,975	\$ 378,886
	\$ 52,461,472	\$ 63,098,929	\$ (10,637,457)	\$ 71,751,029	\$ 71,179,990	\$ (571,039)

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Oct Y-T-D 2006	Oct Y-T-D 2006			Year- End 2006	Year- End 2006
1000	CRIST UNIT 4&5 ASH SYSTEM 600VAC MCC	-	132,950	(132,950)	-100%	201,440	-
1011	CRIST 6 UPPER ECONOMIZER	59,437	-	59,437	100%	-	59,437
1012	CRIST 6 LOWER ECONOMIZER	115,528	-	115,528	100%	-	115,528
1019	Unit 4 HP Rotor Replacement	-	-	-	100%	-	500,000
1023	CRIST 6 LP CROSSOVER EXPANSION JOINTS (2)	170,840	268,000	(97,160)	-36%	268,000	171,000
1027	CRIST 4 RECORDERS	-	71,700	(71,700)	-100%	71,700	-
1031	Crist #7 SCR Layer 3 Catalyst Replacement	-	-	-	100%	-	400,000
1032	CRIST 5 RECORDERS	-	71,700	(71,700)	-100%	71,700	-
1041	CRIST UNIT #7 REHEAT SPRAY CONTROLS	1,488	-	1,488	100%	-	1,488
1050	CRIST UNIT 4 FOSTER BOILER SAFETY RELIEF VALVE REPLACE	78,295	82,500	(4,205)	-5%	110,000	80,000
1051	CRIST UNIT 5 FOSTER BOILER SAFETY RELIEF VALVE REPLACE	85,281	82,500	2,781	3%	110,000	90,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	63,297	63,250	47	0%	126,500	65,000
1100	CRIST-MINOR MISC ITEMS	595,533	333,320	262,213	79%	399,990	735,000
1101	CRIST 7 LOWER ECONOMIZER	(1,488)	-	(1,488)	100%	-	(1,488)
1148	CRIST - MISC ITEMS	211,501	362,400	(150,899)	-42%	362,400	685,914
1173	CRIST 7 6A HIGH PRESSURE HEATER	568,100	1,200,000	(631,900)	-53%	1,200,000	1,200,000
1199	ECRC-AIR-CRIST 7 ELECTROSTATIC PRECIP (ESP) REPLACMNT	137,775	-	137,775	100%	-	140,000
1201	CRIST SWITCHGEAR & BUSSES DUE TO CRIST 2 & 3 RETIREMEI	-	175,000	(175,000)	-100%	500,000	-
1204	ECRC CRIST 6 REPLACE CONDENSER TUBES	5,728,893	5,470,000	258,893	5%	5,470,000	5,800,000
1206	CRIST SILO ASH SYSTEM 600 VAC MCC	-	149,094	(149,094)	-100%	225,900	-
1215	ENVIR-WATER-CRIST-DOMESTIC WASTEWATER PLT REPLACEM	467	-	467	100%	-	467
1218	ECRC-WATER-CRIST - ARSENIC STANDARD IMPLEMENTATION	-	176,656	(176,656)	-100%	250,000	-
1220	ENVIR-WATER-CRIST GOV ISLAND EROSION CONTROL	1,423,627	1,260,000	163,627	13%	1,400,000	1,424,000
1222	ECRC-AIR-CRIST-UNITS 6 & 7 SCRUBBERS	18,853,764	16,147,179	2,706,585	17%	19,494,734	24,844,734
1224	ENVIR-CRIST-AMBIENT MERCURY MONITORING	31,914	-	31,914	100%	-	31,914
1226	CRIST 6&7 CHEMICAL CLEANING HEADER	(5,899)	-	(5,899)	100%	-	(5,908)
1227	ECRC-CRIST WATER CONSERVATION PROJECT	12,885	100,000	(87,115)	-87%	100,000	100,000
1235	CRIST SECURITY MAIN BLDG	31,573	-	31,573	100%	-	31,575
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	84,155	275,000	(190,845)	-69%	275,000	275,000
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	238,756	275,000	(36,244)	-13%	275,000	275,000
1239	CRIST COMMON FTNS EQUIPMENT	57,291	-	57,291	100%	-	58,000
1243	ENVIRON-WATER-UNIT 6 & 7 COOLING TOWER CHEMICAL FEED	(154)	-	(154)	100%	-	(154)
1249	ECRC CRIST 6 PRECIP VOLTAGE CONTROL	(20,713)	-	(20,713)	100%	-	(20,713)
1250	Crist Doors & Diesel Pumps - Hurricane	-	-	-	100%	-	350,000
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	173,709	266,200	(92,491)	-35%	266,200	175,000
1259	CRIST UNITS 6&7 SIMULATOR AND ENGINEERING WORKSTATIC	108,532	-	108,532	100%	-	108,550
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	468,703	499,800	(31,097)	-6%	750,000	750,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMI	38,941	772,200	(733,259)	-95%	858,000	40,000
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	28,874	53,280	(24,406)	-46%	160,000	160,000
1279	ECRC- Air- Crist 6 SCR	-	-	-	100%	-	120,000
1281	Plant Crist Engine Generator	-	-	-	100%	-	300,000
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	3,558,720	4,323,317	(764,597)	-18%	4,323,317	3,625,000
1291	CRIST FUEL HANDLING SUMP PUMPS	14,518	-	14,518	100%	-	14,518
		32,914,145	32,611,046	303,099	1%	37,269,881	42,698,862
1300	Scholz-Misc. Steam Plant Additions & Imp.	27,574	90,830	(63,256)	-70%	109,990	35,000
1320	REPLACE SCHOLZ UNIT 1 #2 LOW PRESSURE HEATER	-	40,000	(40,000)	-100%	60,000	0
1324	ECRC-AIR-REPLACE SCHOLZ UNIT 1 CEMS FLOW MONITORS	37,699	-	37,699	100%	-	37,699
1331	SCHOLZ 2 REPLACE #4 FEED WATER HEATER TUBE BUNDLE	104,802	-	104,802	100%	-	104,802
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MON	-	166,716	(166,716)	-100%	250,016	0
		170,076	297,546	(127,470)	-43%	420,006	177,501
1400	Smith - Misc. Steam Plant Additions & Imp.	306,955	333,340	(26,385)	-8%	400,010	338,382
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	16,290	650,000	(633,710)	-97%	1,750,000	1,550,000
1438	SMITH COMBINED CYCLE LTSA	6,364,501	8,326,200	(1,961,699)	-24%	8,326,200	6,364,501
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	300,000	(300,000)	-100%	300,000	-
1445	ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	300,000	(300,000)	-100%	300,000	-
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	7,077	281,608	(274,531)	-97%	299,990	299,990
1452	REPLACE SMITH UNIT #2 HOT REHEAT PIPING	-	15,000	(15,000)	-100%	25,000	-
1458	ECRC-AIR-SMITH UNIT 2 BAGHOUSE	-	4,596,111	(4,596,111)	-100%	5,549,138	-
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	475,187	3,547,500	(3,072,313)	-87%	4,257,000	3,950,000
1462	ECRC - AIR - SMITH UNIT 2 PRECIPITATOR UPGRADE	447,286	-	447,286	100%	-	447,286
1463	SMITH 2 INSTALL OVATION CONTROLS	671	-	671	100%	-	671
1477	SMITH 3 IN-LINE AIR FILTERS	41,567	80,000	(38,433)	-48%	80,000	41,567
1482	SMITH 1 REPL LP FEEDWATER HEATER	81,325	66,100	15,225	23%	79,350	81,325
1493	SMITH REPLACE CONDENSER PEDESTALS	121	50,000	(49,879)	-100%	75,000	75,000
1494	SMITH-AIR COMPRESSOR REPLACEMENT	2,705	-	2,705	100%	-	2,705
1496	SMITH - REPLACE EXPANSION JOINTS	106,742	125,000	(18,258)	-15%	125,000	145,000
1499	SMITH UNIT #3 OVATION CONTROL SYSTEM UPGRADE	187,977	120,000	67,977	57%	120,000	187,977
1611	ENVIR-WATER-REPLACE COMBINED CYCLE COOLING TOWER C	-	30,000	(30,000)	-100%	60,000	-
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	50,565	150,000	(99,435)	-66%	150,000	50,565
1638	ECRC WATER SMITH 1&2 CLOSED LOOP COOLING SYSTEM	2,179	-	2,179	100%	-	2,179
1650	SMITH-INSTALL TRIPPER CONTROLS	66,516	-	66,516	100%	-	66,516

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Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Oct Y-T-D 2006	Oct Y-T-D 2006			Year- End 2006	Year- End 2006
1659	SMITH UPGRADE ELEVATOR AND CONTROLS	170,861	-	170,861	100%	-	170,861
1666	UNIT 3 - REPLACE COOLING TOWER MAKEUP PUMP	9,238	10,000	(762)	-8%	10,000	9,238
1667	SMITH 1 - REPLACE EXPANSION JOINTS	29,134	-	29,134	100%	-	29,134
1670	SMITH DUST SUPPRESSION SYSTEM FOR TRIPPER FLOOR	10,055	-	10,055	100%	-	10,055
1671	SMITH 3 - TURBINE VIBRATION MONITOR	(27,627)	35,000	(62,627)	-179%	35,000	(27,627)
1673	SMITH-CATEGORY 5 HURRICANE SHELTERS	166,289	-	166,289	100%	-	180,000
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	876,262	-	876,262	100%	-	1,250,000
1680	SMITH AUTOMATIC FIRE PROTECTION #2 CONVEYOR BELT	100,388	-	100,388	100%	0	160,000
1681	Smith #1 Fire Protection Upgrade	-	-	-	100%	-	200,000
1683	SMITH - BOILER FEED PUMP MOTOR	70,927	-	70,927	100%	-	71,000
		9,563,191	19,015,859	(9,452,668)	-50%	21,941,688	15,656,325
1500	Daniel-Misc. Steam Plant Additions & Imp.	126,735	120,564	6,171	5%	120,562	166,027
1507	DANIEL LAND ACQUISITION FOR ACCESS 2050	-	250,000	(250,000)	-100%	250,000	131,855
1535	DANIEL 1 WESTINGHOUSE WDPF CONTROLS SYSTEM	(106)	-	(106)	100%	-	-106
1547	ENVIR - DANIEL SUMP PUMP @ DRY ASH FACILITY	(7,379)	-	(7,379)	100%	-	(7,379)
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,494,137	2,478,950	15,187	1%	2,859,803	2,859,803
1556	DANIEL 1 SUPERHEATER	30,833	-	30,833	100%	-	30,364
1559	DANIEL 1 MILL PIPING UNITS	(3,818)	-	(3,818)	100%	-	(4,895)
1561	DANIEL 1 PRECI ASH VALVE & TRUNK LINE	28,285	-	28,285	100%	-	26,037
1563	DANIEL 2 SUPERHEATER	4,659,278	4,508,659	150,619	3%	4,526,967	4,600,000
1570	ECRC AIR DANIEL CEMS GAS ANALYZERS	258	-	258	100%	-	259
1576	DANIEL 2 CONDENSER TUBES	72,383	82,720	(10,337)	-12%	87,506	87,506
1583	DANIEL 2 MILL PIPING	481,524	675,366	(193,842)	-29%	675,366	603,000
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	30,470	-	30,470	100%	-	10,043
1802	DANIEL 1 CONVEYOR BELT WASH SYSTEM	1,117	-	1,117	100%	-	2,000
1803	DANIEL 2 CONVEYOR BELT WASH SYSTEM	3,399	-	3,399	100%	-	4,000
1804	DANIEL 1&2 DUSTLESS TRANSFER CHUTES (4 CHUTES) 2037	(45,000)	-	(45,000)	100%	-	(59,709)
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	14,783	-	14,783	100%	-	400
1808	DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	12,312	33,100	(20,788)	-63%	39,742	39,742
1812	DANIEL 2 ECONOMIZER C02539	8,906	-	8,906	100%	-	100,000
1813	DANIEL 1 HYDRO COOLER TUBING C02540	105,291	80,539	24,752	31%	80,539	100,000
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	51,476	64,390	(12,914)	-20%	64,390	64,390
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	7,725	-	7,725	100%	38,000	38,000
1819	ECRC DANIEL GROUND WATER MONITORING WELLS C02517	-	4,830	(4,830)	-100%	14,490	14,490
1821	DANIEL UNIT 2 BURNER NOZZLE TIPS	54,809	-	54,809	100%	-	68,000
1822	DANIEL 1 VOLTAGE REGULATOR	4,429	-	4,429	100%	0	7,500
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	10	-	10	100%	-	12,500
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	8	-	8	100%	-	12,500
		8,131,865	8,299,118	(167,253)	-2%	8,757,365	8,906,327
1700	Scherer-Misc. Additions & Improvements	946,707	438,960	507,747	116%	526,718	526,718
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	(6,751)	100,000	(106,751)	-107%	118,608	0
1726	SCHERER 3 CONVEYOR CONTROL UPGRADE	51	-	51	100%	-	51
1729	ENVIR-AIR-SCHERER BAGHOUSE	4,351	349,691	(345,340)	-99%	422,348	750,000
1734	SCHERER 3 REPLACE FSSS	80,391	108,750	(28,359)	-26%	153,108	143,108
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	221,477	216,853	4,624	2%	216,853	396,690
1738	SCHERER 3 INSTALL COMBUSTION OPTIMIZER	54	-	54	100%	-	54
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	119,383	322,100	(202,717)	-63%	322,100	322,100
1743	SCHERER COMMON SERVICE WATER PIPING	84,038	162,511	(78,473)	-48%	223,351	223,351
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	5,792	10,438	(4,646)	-45%	10,438	10,438
1754	SCHERER SCRAPER PAN - COMMON	11,340	100,000	(88,660)	-89%	100,000	100,000
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	3,097	50,022	(46,925)	-94%	50,022	12,402
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	-	81,250	(81,250)	-100%	96,250	96,250
1758	SCHERER 3 GENERATOR FIELD REWIND	-	154,250	(154,250)	-100%	191,150	191,150
1759	SCHERER 3 REPLACE PFP VOLUTE	-	55,000	(55,000)	-100%	56,610	56,610
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	6,782	87,500	(80,718)	-92%	114,358	114,358
1763	SCHERER 3 CYCLE ISOLATION VALVE	121	38,750	(38,629)	-100%	79,460	79,460
1772	SCHERER 3 REPLACE BFPT CONTROLS PHASE 1 & PHASE 2	-	45,500	(45,500)	-100%	53,730	68,730
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	407	137,592	(137,185)	-100%	137,592	122,592
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	84,206	51,893	32,313	62%	51,893	89,513
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	-	260,300	(260,300)	-100%	312,500	312,500
1780	SCHERER COMMON SIMULATOR UPGRADE	-	62,500	(62,500)	-100%	62,500	0
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	38,983	41,500	(2,517)	-6%	62,500	62,500
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	81,768	-	81,768	100%	-	62,400
		1,682,195	2,875,360	(1,193,165)	-41%	3,362,089	3,740,975
		52,461,471	63,098,929	(10,637,458)	-17%	71,751,029	71,179,990

**Gulf Power Company
Capital Year 2006**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Nov Y-T-D	Nov Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 36,396,755	\$ 35,242,367	\$ 1,154,388	\$ 37,269,881	\$ 42,322,307	\$ 5,052,426
Plant Smith	\$ 9,998,787	\$ 20,499,733	\$ (10,500,946)	\$ 21,941,688	\$ 15,776,832	\$ (6,164,856)
Plant Scholz	\$ 194,994	\$ 367,529	\$ (172,535)	\$ 420,006	\$ 194,994	\$ (225,012)
Plant Daniel	\$ 8,282,525	\$ 8,508,624	\$ (226,099)	\$ 8,757,365	\$ 8,906,327	\$ 148,962
Plant Scherer	\$ 1,944,222	\$ 3,221,575	\$ (1,277,353)	\$ 3,362,089	\$ 3,762,992	\$ 400,903
	<u>\$ 56,817,283</u>	<u>\$ 67,839,828</u>	<u>\$ (11,022,545)</u>	<u>\$ 71,751,029</u>	<u>\$ 70,963,452</u>	<u>\$ (787,577)</u>

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projection
		Nov Y-T-D 2006	Nov Y-T-D 2006			Year-End 2006	Year-End 2006
1000	Crist Unit 4&5 Ash System 600vac Mcc	-	201,440	(201,440)	-100%	201,440	-
1011	Crist 6 Upper Economizer	59,437	-	59,437	100%	-	59,437
1012	Crist 6 Lower Economizer	115,528	-	115,528	100%	-	115,528
1019	Crist 4 Hp Rotor & Blades	514,143	-	514,143	100%	-	1,030,000
1023	Crist 6 Lp Crossover Expansion Joints (2)	170,840	268,000	(97,160)	-36%	268,000	170,840
1027	Crist 4 Recorders	-	71,700	(71,700)	-100%	71,700	-
1031	Crist #7 SCR Layer 3 Catalyst Replacement	-	-	-	100%	-	400,000
1032	Crist 5 Recorders	-	71,700	(71,700)	-100%	71,700	-
1041	Crist Unit #7 Reheat Spray Controls	1,488	-	1,488	100%	-	1,488
1050	Crist Unit 4 Foster Boiler Safety Relief Valve Replacement	81,258	110,000	(28,742)	-26%	110,000	82,000
1051	Crist Unit 5 Foster Boiler Safety Relief Valve Replacement	86,837	110,000	(23,163)	-21%	110,000	87,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	65,999	126,500	(60,501)	-48%	126,500	66,000
1100	Crist-minor Misc Items	675,153	366,652	308,501	84%	399,990	750,000
1101	Crist 7 Lower Economizer	(1,488)	-	(1,488)	100%	-	(1,488)
1148	Crist - Misc Items	304,601	362,400	(57,799)	-16%	362,400	385,000
1173	Crist 7 6a High Pressure Heater	588,891	1,200,000	(611,109)	-51%	1,200,000	800,000
1199	Ecr-air-crist 7 Electrostatic Precip (esp) Replacmnt	138,333	-	138,333	100%	-	140,000
1201	Crist Switchgear & Busses Due To Crist 2 & 3 Retirements	-	400,000	(400,000)	-100%	500,000	-
1204	Ecr-crist 6 Replace Condenser Tubes	5,828,550	5,470,000	358,550	7%	5,470,000	5,830,000
1206	Crist Silo Ash System 600 Vac Mcc	-	225,900	(225,900)	-100%	225,900	-
1215	Envir-water-crist-domestic Wastewater Plt Replacmnt	467	-	467	100%	-	467
1218	Ecr-water-crist - Arsenic Standard Implementation	-	213,320	(213,320)	-100%	250,000	-
1220	Envir-water-crist Gov Island Erosion Control	1,423,627	1,400,002	23,625	2%	1,400,000	1,423,630
1222	Ecr-air-crist Scrubber	20,950,597	17,815,926	3,134,671	18%	19,494,734	24,695,000
1224	Envir-crist-ambient Mercury Monitoring	31,914	-	31,914	100%	-	31,914
1226	Crist 6&7 Chemical Cleaning Header	(5,899)	-	(5,899)	100%	-	(5,899)
1227	Ecr-crist Water Conservation Project	80,261	100,000	(19,739)	-20%	100,000	100,000
1235	Crist Security Main Bldg	31,572	-	31,572	100%	-	31,575
1237	Envir-crist-replace Plant Scada System	247,224	275,000	(27,776)	-10%	275,000	275,000
1238	Envir-crist-replace Plant Ldms System	277,263	275,000	2,263	1%	275,000	275,000
1239	Crist Common Fins Equipment	57,284	-	57,284	100%	-	57,500
1243	Environ-water-unit 6 & 7 Cooling Tower Chemical Feed System	(154)	-	(154)	100%	-	(154)
1249	Ecr-crist 6 Precip Voltage Control	(20,713)	-	(20,713)	100%	-	(20,713)
1250	Ecr-crist 7 Scr Ash Piping & Vibrators	91,702	-	91,702	100%	-	225,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	173,709	266,200	(92,491)	-35%	266,200	174,000
1259	Crist Units 6&7 Simulator And Engineering Workstation	108,518	-	108,518	100%	-	108,520
1272	Ecr-crist - Switchyard Spcc Project	498,585	624,750	(126,165)	-20%	750,000	750,000
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	50,669	858,000	(807,331)	-94%	858,000	50,670
1278	Crist Units 6-7 Elevator Replacement	94,755	106,560	(11,805)	-11%	160,000	160,000
1279	ECRC- Air- Crist 6 SCR	-	-	-	100%	-	120,000
1281	Crist 4-7 Engine Generator	86,656	-	86,656	100%	-	250,000
1284	ECRC Crist #7 Gas Cane Cooling Fans	8,065	-	8,065	100%	-	100,000
1287	Ecr-air-crist 4-5-6 Nox Reduction Equipment	3,566,567	4,323,317	(756,750)	-18%	4,323,317	3,590,474
1291	Crist Fuel Handling Sump Pumps	14,518	-	14,518	100%	-	14,518
		36,396,755	35,242,367	1,154,388	3%	37,269,881	42,322,307
1300	Scholz-misc. Steam Plant Additions & Imp.	52,493	99,163	(46,670)	-47%	109,990	52,493
1320	Replace Scholz Unit 1 #2 Low Pressure Heater	-	60,000	(60,000)	-100%	60,000	0
1324	Ecr-air-replace Scholz Unit 1 Cems Flow Monitors	37,699	-	37,699	100%	-	37,699
1331	Scholz 2 Replace #4 Feed Water Heater Tube Bundle	104,802	-	104,802	100%	-	104,802
1361	Ecr Scholz New Arsenic Standard/groundwater Monitoring	-	208,366	(208,366)	-100%	250,016	0
		194,994	367,529	(172,535)	-47%	420,006	194,994
1400	Smith - Misc. Steam Plant Additions & Imp.	323,016	366,674	(43,658)	-12%	400,010	569,922
1429	Smith Unit #1 Replace Horizontal Superheater	19,761	1,200,000	(1,180,239)	-98%	1,750,000	1,727,600
1438	Smith Combined Cycle Ltca	6,364,501	8,326,200	(1,961,699)	-24%	8,326,200	6,364,501
1444	Ecr-air-smith 1 & 2 Cems Flow System Replacement	-	300,000	(300,000)	-100%	300,000	-
1445	Ecr-air-smith 1 & 2 Cems Gas Monitors Replacement	-	300,000	(300,000)	-100%	300,000	-
1451	Replace Smith Unit #1 Hot Reheat Piping	8,112	290,798	(282,686)	-97%	299,990	200,000
1452	Replace Smith Unit #2 Hot Reheat Piping	-	15,000	(15,000)	-100%	25,000	-
1458	Ecr-air-smith Unit 2 Baghouse	-	5,071,101	(5,071,101)	-100%	5,549,138	-
1461	Ecr-smith Unit 1 Precipitator Air Upgrade	518,725	3,902,250	(3,383,525)	-87%	4,257,000	3,950,000
1462	Ecr - Air - Smith Unit 2 Precipitator Upgrade	447,286	-	447,286	100%	-	447,286
1463	Smith 2 Install Ovation Controls	671	-	671	100%	-	671
1477	Smith 3 In-line Air Filters	41,575	80,000	(38,425)	-48%	80,000	41,575
1482	Smith 1 Repl Lp Feedwater Heater	109,056	72,710	36,346	50%	79,350	109,056
1493	Smith Replace Condenser Pedestals	43,292	75,000	(31,708)	-42%	75,000	45,000
1494	Smith-air Compressor Replacement	2,705	-	2,705	100%	-	2,705
1496	Smith - Replace Expansion Joints	106,764	125,000	(18,236)	-15%	125,000	106,764
1499	Smith Unit #3 Ovation Control System Upgrade	187,977	120,000	67,977	57%	120,000	187,977
1611	Envir-water-replace Combined Cycle Cooling Tower Gear Box	-	60,000	(60,000)	-100%	60,000	-
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	50,575	150,000	(99,425)	-66%	150,000	50,575
1638	Ecr Water Smith 1&2 Closed Loop Cooling System	2,179	-	2,179	100%	-	2,179
1650	Smith-Install Tripper Controls	66,530	-	66,530	100%	-	66,530
1659	Smith Upgrade Elevator And Controls	170,861	-	170,861	100%	-	170,861

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Budget	Projection
		Nov Y-T-D 2006	Nov Y-T-D 2006			Year-End 2006	Year-End 2006
1666	Unit 3 - Replace Cooling Tower Makeup Pump	9,238	10,000	(762)	-8%	10,000	9,238
1667	Smith 1 - Replace Expansion Joints	29,134	-	29,134	100%	-	29,134
1670	Smith Dust Suppression System For Tripper Floor	10,055	-	10,055	100%	-	10,055
1671	Smith 3 - Turbine Vibration Monitor	(27,627)	35,000	(62,627)	-179%	35,000	(27,627)
1673	Smith-category 5 Hurricane Shelters	175,437	-	175,437	100%	-	175,437
1674	Smith-u2 Generator Hydrogen Seals	1,002,978	-	1,002,978	100%	-	1,050,000
1679	Smith U3 Corrosion Project	-	-	-	100%	-	50,000
1680	Smith Automatic Fire Protection #2 Conveyor Belt	106,452	-	106,452	100%	0	106,452
1681	Smith - #1 Automatic Fire Protection	158,592	-	158,592	100%	-	172,000
1682	Smith E- Crane Coal Bucket	-	-	-	100%	-	88,000
1683	Smith - Boiler Feed Pump Motor	70,941	-	70,941	100%	-	70,941
		9,998,787	20,499,733	(10,500,946)	-51%	21,941,688	15,776,832
1500	Daniel-misc. Steam Plant Additions & Imp.	125,380	120,564	4,816	4%	120,562	166,137
1507	Daniel Land Acquisition For Access 2050	-	250,000	(250,000)	-100%	250,000	0
1535	Daniel 1 Westinghouse Wdpl Controls System	(106)	-	(106)	100%	-	-106
1547	Envir - Daniel Sump Pump @ Dry Ash Facility	(7,379)	-	(7,379)	100%	-	(7,379)
1555	Ecr - Waste - Daniel Ash Storage	2,732,762	2,668,890	63,872	2%	2,859,803	2,800,000
1556	Daniel 1 Superheater	30,833	-	30,833	100%	-	30,364
1559	Daniel 1 Mill Piping Units	(3,818)	-	(3,818)	100%	-	(4,895)
1561	Daniel 1 Preci Ash Valve & Trunk Line	28,445	-	28,445	100%	-	29,000
1563	Daniel 2 Superheater	4,504,402	4,517,717	(13,315)	0%	4,526,967	4,505,000
1570	Ecr Air Daniel Cems Gas Analyzers	258	-	258	100%	-	259
1576	Daniel 2 Condenser Tubes	73,057	85,088	(12,031)	-14%	87,506	73,057
1583	Daniel 2 Mill Piping	483,414	675,366	(191,952)	-28%	675,366	484,000
1801	Daniel Common Floor Drains And Wash System	85,381	-	85,381	100%	-	86,000
1802	Daniel 1 Conveyor Belt Wash System	2,367	-	2,367	100%	-	2,400
1803	Daniel 2 Conveyor Belt Wash System	2,389	-	2,389	100%	-	2,400
1804	Daniel 1&2 Dustless Transfer Chutes (4 Chutes) 2037	(45,000)	-	(45,000)	100%	-	(45,000)
1805	Daniel 1&2 Dust Extraction System On Bunkers	17,339	-	17,339	100%	-	17,500
1808	Daniel Unit 1&2 Lab Analysis Equipment	1,536	36,410	(34,874)	-96%	39,742	1,600
1812	Daniel 2 Economizer C02539	8,994	-	8,994	100%	-	99,000
1813	Daniel 1 Hydro Cooler Tubing C02540	105,669	80,539	25,130	31%	80,539	106,000
1814	Daniel 2 Expansion Joints C00435 & C00437	51,661	64,390	(12,729)	-20%	64,390	52,000
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	9,953	-	9,953	100%	38,000	38,000
1819	Ecr Daniel Ground Water Monitoring Wells C02517	-	9,660	(9,660)	-100%	14,490	14,490
1821	Daniel Unit 2 Burner Nozzle Tips	55,005	-	55,005	100%	-	56,000
1822	Daniel 1 Voltage Regulator	3,231	-	3,231	100%	0	7,500
1824	Ecr-air-daniel 1 Lo Nox Burners	6,680	-	6,680	100%	-	12,500
1826	Ecr-air-daniel 2 Lo Nox Burners	10,070	-	10,070	100%	-	12,500
1840	Daniel Dozer Purchase	-	-	-	100%	0	368,000
		8,282,525	8,508,624	(226,099)	-3%	8,757,365	8,906,327
1700	Scherer-misc. Additions & Improvements	832,945	482,856	350,089	73%	526,718	832,945
1708	Scherer 3 Pulverizer Gearbox Replacement	(6,751)	118,608	(125,359)	-106%	118,608	0
1726	Scherer 3 Conveyor Control Upgrade	51	-	51	100%	-	51
1729	Envir-air-scherer Baghouse	4,350	385,831	(381,481)	-99%	422,348	1,100,000
1734	Scherer 3 Replace Fss	103,062	153,108	(50,046)	-33%	153,108	152,700
1737	Scherer 3 Replace Service Water Piping	274,046	216,853	57,193	26%	216,853	328,976
1738	Scherer 3 Install Combustion Optimizer	54	-	54	100%	-	54
1740	Scherer 3 Replace Main Turbine Controls	178,456	322,100	(143,644)	-45%	322,100	390,830
1743	Scherer Common Service Water Piping	100,926	200,011	(99,085)	-50%	223,351	100,926
1752	Scherer - Replace Coal Sampling System 3-4	10,065	10,438	(373)	-4%	10,438	10,065
1754	Scherer Scraper Pan - Common	110,217	100,000	10,217	10%	100,000	100,000
1755	Scherer Trestle Dust Suppression Common	3,414	50,022	(46,608)	-93%	50,022	9,757
1757	Scherer 3 Replace Air Heater Baskets	234	96,250	(96,016)	-100%	96,250	114,290
1758	Scherer 3 Generator Field Rewind	-	191,150	(191,150)	-100%	191,150	217,684
1759	Scherer 3 Replace Pfp Volute	79,749	56,610	23,139	41%	56,610	79,749
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	8,691	114,358	(105,667)	-92%	114,358	15,000
1763	Scherer 3 Cycle Isolation Valve	27,876	79,460	(51,584)	-65%	79,460	40,325
1772	Scherer 3 Replace Bfpl Controls Phase 1 & Phase 2	-	53,730	(53,730)	-100%	53,730	0
1775	Scherer 3 Replace Sootblower Controls	3,140	137,592	(134,452)	-98%	137,592	20,660
1777	Scherer Replace 4a & 4b Transfer Chute	90,701	51,893	38,808	75%	51,893	90,701
1778	Envir - Scherer - Environmental Site Plan	-	286,330	(286,330)	-100%	312,500	35,284
1780	Scherer Common Simulator Upgrade	-	62,500	(62,500)	-100%	62,500	0
1781	Scherer - Replacement Of Simulator Software	40,904	51,875	(10,971)	-21%	62,500	40,904
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	82,091	-	82,091	100%	-	82,091
		1,944,222	3,221,575	(1,277,353)	-40%	3,362,089	3,762,992
Total:		56,817,282	67,839,828	(11,022,546)	-16%	71,751,029	70,963,452

**Gulf Power Company
Capital Year 2006**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	Dec Y-T-D	Dec Y-T-D		Actual	Projection 2006	
Plant Crist	\$ 41,893,428	\$ 37,269,881	\$ 4,623,547	\$ 41,893,428	\$ 42,322,307	\$ (428,879)
Plant Smith	\$ 15,607,140	\$ 21,941,688	\$ (6,334,548)	\$ 15,607,140	\$ 15,688,832	\$ (81,692)
Plant Scholz	\$ 220,008	\$ 420,006	\$ (199,998)	\$ 220,008	\$ 194,994	\$ 25,014
Plant Daniel	\$ 8,984,250	\$ 8,757,365	\$ 226,885	\$ 8,984,250	\$ 8,906,327	\$ 77,923
Plant Scherer	\$ 3,654,674	\$ 3,362,089	\$ 292,585	\$ 3,654,674	\$ 3,762,992	\$ (108,318)
	\$ 70,359,500	\$ 71,751,029	\$ (1,391,529)	\$ 70,359,500	\$ 70,875,452	\$ (515,952)

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Projection	Variance	%
		Dec Y-T-D 2006	Dec Y-T-D 2006					
1000	CRIST UNIT 4&5 ASH SYSTEM 600VAC MCC	-	201,440	(201,440)	-100%	-	-	100%
1011	CRIST 6 UPPER ECONOMIZER	59,437	-	59,437	100%	59,437	(0)	0%
1012	CRIST 6 LOWER ECONOMIZER	115,528	-	115,528	100%	115,528	0	0%
1019	CRIST 4 HP ROTOR & BLADES	1,028,603	-	1,028,603	100%	1,030,000	(1,397)	0%
1023	CRIST 6 LP CROSSOVER EXPANSION JOINTS (2)	170,840	268,000	(97,160)	-36%	170,840	(0)	0%
1027	CRIST 4 RECORDERS	-	71,700	(71,700)	-100%	-	-	100%
1031	ECRC AIR CRIST CATALYST REPLACEMENT	407,077	-	407,077	100%	400,000	7,077	2%
1032	CRIST 5 RECORDERS	-	71,700	(71,700)	-100%	-	-	100%
1041	CRIST UNIT #7 REHEAT SPRAY CONTROLS	1,488	-	1,488	100%	1,488	(0)	0%
1050	CRIST UNIT 4 FOSTER BOILER SAFETY RELIEF VALVE REPLACEMENT	90,794	110,000	(19,206)	-17%	82,000	8,794	11%
1051	CRIST UNIT 5 FOSTER BOILER SAFETY RELIEF VALVE REPLACEMENT	85,999	110,000	(24,001)	-22%	87,000	(1,001)	-1%
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	66,516	126,500	(59,984)	-47%	66,000	516	1%
1100	CRIST-MINOR MISC ITEMS	907,790	399,990	507,800	127%	750,000	157,790	21%
1101	CRIST 7 LOWER ECONOMIZER	(1,488)	-	(1,488)	100%	(1,488)	0	0%
1148	CRIST - MISC ITEMS	393,339	362,400	30,939	9%	385,000	8,339	2%
1173	CRIST 7 6A HIGH PRESSURE HEATER	806,991	1,200,000	(393,009)	-33%	800,000	6,991	1%
1199	ECRC-AIR-CRIST 7 ELECTROSTATIC PRECIP (ESP) REPLACEMENT	138,890	-	138,890	100%	140,000	(1,110)	-1%
1201	CRIST SWITCHGEAR & BUSES DUE TO CRIST 2 & 3 RETIREMENT	-	500,000	(500,000)	-100%	-	-	100%
1204	ECRC CRIST 6 REPLACE CONDENSER TUBES	5,827,708	5,470,000	357,708	7%	5,830,000	(2,292)	0%
1206	CRIST SILO ASH SYSTEM 600 VAC MCC	-	225,900	(225,900)	-100%	-	-	100%
1215	ENVIR-WATER-CRIST-DOMESTIC WASTEWATER PLT REPLACEMENT	467	-	467	100%	467	(1)	0%
1218	ECRC-WATER-CRIST - ARSENIC STANDARD IMPLEMENTATION	-	250,000	(250,000)	-100%	-	-	100%
1220	ENVIR-WATER-CRIST GOV ISLAND EROSION CONTROL	1,423,627	1,400,000	23,627	2%	1,423,630	(3)	0%
1222	ECRC-AIR-CRIST SCRUBBER	24,457,895	19,494,734	4,963,161	25%	24,695,000	(237,105)	-1%
1224	ENVIR-CRIST-AMBIENT MERCURY MONITORING	31,914	-	31,914	100%	31,914	0	0%
1226	CRIST 6&7 CHEMICAL CLEANING HEADER	(5,899)	-	(5,899)	100%	(5,899)	(0)	0%
1227	ECRC-CRIST WATER CONSERVATION PROJECT	93,736	100,000	(6,265)	-6%	100,000	(6,265)	-6%
1235	CRIST SECURITY MAIN BLDG	31,569	-	31,569	100%	31,575	(6)	0%
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	268,246	275,000	(6,754)	-2%	275,000	(6,754)	-2%
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	279,424	275,000	4,424	2%	275,000	4,424	2%
1239	CRIST COMMON FTNS EQUIPMENT	57,272	-	57,272	100%	57,500	(228)	0%
1243	ENVIRON-WATER-UNIT 6 & 7 COOLING TOWER CHEMICAL FEED	(154)	-	(154)	100%	(154)	0	0%
1244	ECRC-AIR-RATA CEM TEST TRL MONITORS	-	-	-	100%	-	-	100%
1249	ECRC CRIST 6 PRECIP VOLTAGE CONTROL	(20,713)	-	(20,713)	100%	(20,713)	(0)	0%
1250	ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	(2,531)	-	(2,531)	100%	225,000	(227,531)	-101%
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	173,709	266,200	(92,491)	-35%	174,000	(291)	0%
1259	CRIST UNITS 6&7 SIMULATOR AND ENGINEERING WORKSTATION	108,496	-	108,496	100%	108,520	(24)	0%
1272	ECRC - CRIST - SWITCHYARD SPPC PROJECT	745,727	750,000	(4,273)	-1%	750,000	(4,273)	-1%
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	56,571	858,000	(801,429)	-93%	50,670	5,901	12%
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	167,559	160,000	7,559	5%	160,000	7,559	5%
1279	ECRC-AIR-CRIST 6 SCR	14,174	-	14,174	100%	120,000	(105,826)	-88%
1281	CRIST 4-7 ENGINE GENERATOR	86,682	-	86,682	100%	250,000	(163,318)	-65%
1284	ECRC CRIST #7 GAS CANE COOLING FANS	10,706	-	10,706	100%	100,000	(89,294)	-89%
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	196,139	-	196,139	100%	196,139	0	100%
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	3,604,778	4,323,317	(718,539)	-17%	3,590,474	14,304	0%
1291	CRIST FUEL HANDLING SUMP PUMPS	14,518	-	14,518	100%	14,518	0	0%
		41,893,428	37,269,881	4,623,547	12%	42,322,307	(428,879)	-1%
1300	Scholz-Misc. Steam Plant Additions & Imp.	77,507	109,990	(32,483)	-30%	52,493	25,014	48%
1320	REPLACE SCHOLZ UNIT 1 #2 LOW PRESSURE HEATER	-	60,000	(60,000)	-100%	0	-	100%
1324	ECRC-AIR-REPLACE SCHOLZ UNIT 1 CEMS FLOW MONITORS	37,699	-	37,699	100%	37,699	0	0%
1331	SCHOLZ 2 REPLACE #4 FEED WATER HEATER TUBE BUNDLE	104,802	-	104,802	100%	104,802	0	0%
1353	ENVIR-WATER-SCHOLZ YARD DRAINAGE PUMPS B	-	-	-	100%	-	-	100%
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONI	-	250,016	(250,016)	-100%	0	-	100%
1364	ECRC - AIR - OPACITY REASON CODE DISPLAY TERMINAL SCHOLZ	-	-	-	100%	-	-	100%
		220,008	420,006	(199,998)	-48%	194,994	25,014	13%
1400	Smith - Misc. Steam Plant Additions & Imp.	475,961	400,010	75,951	19%	569,922	(93,961)	-16%
1417	SMITH UNIT#2 REPLACE HORIZONTAL SUPERHEATER	-	-	-	100%	-	-	100%
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	1,693,150	1,750,000	(56,850)	-3%	1,727,600	(34,450)	-2%
1435	SMITH UNIT #2 REPLACE HP TURBINE BLADES	-	-	-	100%	-	-	100%
1438	SMITH COMBINED CYCLE LTSA	6,364,501	8,326,200	(1,961,699)	-24%	6,364,501	(0)	0%
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	300,000	(300,000)	-100%	-	-	100%
1445	ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	300,000	(300,000)	-100%	-	-	100%
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	193,989	299,990	(106,001)	-35%	200,000	(6,011)	-3%
1452	REPLACE SMITH UNIT #2 HOT REHEAT PIPING	-	25,000	(25,000)	-100%	-	-	100%
1458	ECRC-AIR-SMITH UNIT 2 BAGHOUSE	-	5,549,138	(5,549,138)	-100%	-	-	100%
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	3,906,778	4,257,000	(350,222)	-8%	3,950,000	(43,222)	-1%
1462	ECRC - AIR - SMITH UNIT 2 PRECIPITATOR UPGRADE	447,286	-	447,286	100%	447,286	0	0%
1463	SMITH 2 INSTALL OVATION CONTROLS	671	-	671	100%	671	0	0%
1477	SMITH 3 IN-LINE AIR FILTERS	41,575	80,000	(38,425)	-48%	41,575	(0)	0%
1482	SMITH 1 REPL LP FEEDWATER HEATER	129,114	79,350	49,764	63%	109,056	20,058	18%
1493	SMITH REPLACE CONDENSER PEDESTALS	38,758	75,000	(36,242)	-48%	45,000	(6,242)	-14%
1494	SMITH-AIR COMPRESSOR REPLACEMENT	30,705	-	30,705	100%	2,705	28,000	1035%
1496	SMITH - REPLACE EXPANSION JOINTS	103,633	125,000	(21,367)	-17%	106,764	(3,131)	-3%
1499	SMITH UNIT #3 OVATION CONTROL SYSTEM UPGRADE	187,977	120,000	67,977	57%	187,977	(0)	0%
1611	ENVIR-WATER-REPLACE COMBINED CYCLE COOLING TOWER GI	-	60,000	(60,000)	-100%	-	-	100%
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	49,092	150,000	(100,908)	-67%	50,575	(1,483)	-3%
1638	ECRC WATER SMITH 1&2 CLOSED LOOP COOLING SYSTEM	2,179	-	2,179	100%	2,179	(0)	0%
1648	SMITH 1&2 WALL FIRE DRUM SIMULATOR	-	-	-	100%	-	-	100%
1650	SMITH-INSTALL TRIPPER CONTROLS	66,530	-	66,530	100%	66,530	(0)	0%
1654	SMITH 1&2 - REPLACE 20 TON AIR CONDITIONER	-	-	-	100%	-	-	100%
1657	SMITH - RESTORE ELECTRIC SHOP AFTER FIRE	-	-	-	100%	-	-	100%

Gulf Power Company

Project	Description	Actual	Budget	Variance	%	Projection	Variance	%
		Dec Y-T-D 2006	Dec Y-T-D 2006					
1658	ECRC-AIR-OPACITY REASON CODE DISPLAY TERMINAL SMITH	-	-	-	100%	-	-	100%
1659	SMITH UPGRADE ELEVATOR AND CONTROLS	170,861	-	170,861	100%	170,861	0	0%
1666	UNIT 3 - REPLACE COOLING TOWER MAKEUP PUMP	9,238	10,000	(762)	-8%	9,238	0	0%
1667	SMITH 1 - REPLACE EXPANSION JOINTS	29,134	-	29,134	100%	29,134	(0)	0%
1669	SMITH 3 MOTOR CONTROL CENTER ENCLOSURE	-	-	-	100%	-	-	100%
1670	SMITH DUST SUPPRESSION SYSTEM FOR TRIPPER FLOOR	10,055	-	10,055	100%	10,055	0	0%
1671	SMITH 3 - TURBINE VIBRATION MONITOR	(27,627)	35,000	(62,627)	-179%	(27,627)	0	0%
1673	SMITH-CATEGORY 5 HURRICANE SHELTERS	170,292	-	170,292	100%	175,437	(5,145)	-3%
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	1,077,458	-	1,077,458	100%	1,050,000	27,458	3%
1679	SMITH - U3 CORROSION PROJECT	89,109	-	89,109	100%	50,000	39,109	78%
1680	SMITH AUTOMATIC FIRE PROTECTION #2 CONVEYOR BELT	103,330	-	103,330	100%	106,452	(3,122)	-3%
1681	SMITH - #1 AUTOMATIC FIRE PROTECTION	174,532	-	174,532	100%	172,000	2,532	1%
1683	SMITH - BOILER FEED PUMP MOTOR	68,860	-	68,860	100%	70,941	(2,081)	-3%
		15,607,140	21,941,688	(6,334,548)	-29%	15,688,832	(81,692)	-1%
1500	Daniel-Misc. Steam Plant Additions & Imp.	208,463	120,562	87,901	73%	166,137	42,326	25%
1507	DANIEL LAND ACQUISITION FOR ACCESS 2050	-	250,000	(250,000)	-100%	0	-	100%
1523	DANIEL WATER TREATMENT PLANT	-	-	-	100%	-	-	100%
1535	DANIEL 1 WESTINGHOUSE WDPF CONTROLS SYSTEM	(106)	-	(106)	100%	-106	(0)	0%
1538	DANIEL 2 BOTTOM ASH HOPPER	-	-	-	100%	-	-	100%
1546	DANIEL 1 HYDROGEN COOLER TUBING	-	-	-	100%	-	-	100%
1547	ENVIR - DANIEL SUMP PUMP @ DRY ASH FACILITY	(7,379)	-	(7,379)	100%	(7,379)	(0)	0%
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,610,316	2,859,803	(249,487)	-9%	2,800,000	(189,684)	-7%
1556	DANIEL 1 SUPERHEATER	30,833	-	30,833	100%	30,364	469	2%
1559	DANIEL 1 MILL PIPING UNITS	(3,818)	-	(3,818)	100%	(4,895)	1,077	-22%
1561	DANIEL 1 PRECI ASH VALVE & TRUNK LINE	28,801	-	28,801	100%	29,000	(199)	-1%
1563	DANIEL 2 SUPERHEATER	4,551,776	4,526,967	24,809	1%	4,505,000	46,776	1%
1570	ECRC AIR DANIEL CEMS GAS ANALYZERS	258	-	258	100%	259	(1)	0%
1576	DANIEL 2 CONDENSER TUBES	73,057	87,506	(14,449)	-17%	73,057	0	0%
1583	DANIEL 2 MILL PIPING	478,610	675,366	(196,756)	-29%	484,000	(5,390)	-1%
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	104,998	-	104,998	100%	86,000	18,998	22%
1802	DANIEL 1 CONVEYOR BELT WASH SYSTEM	2,694	-	2,694	100%	2,400	294	12%
1803	DANIEL 2 CONVEYOR BELT WASH SYSTEM	2,769	-	2,769	100%	2,400	369	15%
1804	DANIEL 1&2 DUSTLESS TRANSFER CHUTES (4 CHUTES) 2037	(45,000)	-	(45,000)	100%	(45,000)	(0)	0%
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	23,973	-	23,973	100%	17,500	6,473	37%
1808	DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	0	39,742	(39,742)	-100%	1,600	(1,600)	-100%
1812	DANIEL 2 ECONOMIZER C02539	269,905	-	269,905	100%	99,000	170,905	173%
1813	DANIEL 1 HYDRO COOLER TUBING C02540	106,779	80,539	26,240	33%	106,000	779	1%
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	51,661	64,390	(12,729)	-20%	52,000	(339)	-1%
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	10,288	38,000	(27,712)	-73%	38,000	(27,712)	-73%
1819	ECRC DANIEL GROUND WATER MONITORING WELLS C02517	-	14,490	(14,490)	-100%	14,490	(14,490)	-100%
1821	DANIEL UNIT 2 BURNER NOZZLE TIPS	55,005	-	55,005	100%	56,000	(995)	-2%
1822	DANIEL 1 VOLTAGE REGULATOR	3,265	-	3,265	100%	7,500	(4,235)	-56%
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	5,945	-	5,945	100%	12,500	(6,555)	-52%
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	9,227	-	9,227	100%	12,500	(3,273)	-26%
1839	1 DANIEL 1 ECONOMIZER C02538	35,721	-	35,721	100%	35,721	0	100%
1840	DANIEL DOZER PURCHASE	376,209	-	376,209	100%	368,000	8,209	2%
		8,984,250	8,757,365	226,885	3%	8,906,327	77,923	1%
1700	Scherer-Misc. Additions & Improvements	579,090	526,718	52,372	10%	832,945	(253,855)	-30%
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	(6,751)	118,608	(125,359)	-106%	0	(6,751)	100%
1721	SCHERER -TRACKED DOZER	-	-	-	100%	-	-	100%
1726	SCHERER 3 CONVEYOR CONTROL UPGRADE	51	-	51	100%	51	0	0%
1729	ENVIR-AIR-SCHERER BAGHOUSE	1,120,442	422,348	698,094	165%	1,100,000	20,442	2%
1734	SCHERER 3 REPLACE FSSS	153,798	153,108	690	0%	152,700	1,098	1%
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	439,419	216,853	222,566	103%	328,976	110,443	34%
1738	SCHERER 3 INSTALL COMBUSTION OPTIMIZER	54	-	54	100%	54	(0)	-1%
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	412,253	322,100	90,153	28%	390,830	21,423	5%
1743	SCHERER COMMON SERVICE WATER PIPING	214,634	223,351	(8,717)	-4%	100,926	113,708	113%
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	12,301	10,438	1,863	18%	10,065	2,236	22%
1754	SCHERER SCRAPER PAN - COMMON	110,254	100,000	10,254	10%	100,000	10,254	10%
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	3,507	50,022	(46,515)	-93%	9,757	(6,250)	-64%
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	74,778	96,250	(21,472)	-22%	114,290	(39,512)	-35%
1758	SCHERER 3 GENERATOR FIELD REWIND	99,285	191,150	(91,865)	-48%	217,684	(118,399)	-54%
1759	SCHERER 3 REPLACE PFP VOLUTE	83,695	56,610	27,085	48%	79,749	3,946	5%
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	8,694	114,358	(105,664)	-92%	15,000	(6,306)	-42%
1763	SCHERER 3 CYCLE ISOLATION VALVE	35,713	79,460	(43,747)	-55%	40,325	(4,612)	-11%
1772	SCHERER 3 REPLACE BFFT CONTROLS PHASE 1 & PHASE 2	-	53,730	(53,730)	-100%	0	-	100%
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	74,752	137,592	(62,840)	-46%	20,660	54,092	262%
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	96,201	51,893	44,308	85%	90,701	5,500	6%
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	-	312,500	(312,500)	-100%	35,284	(35,284)	-100%
1780	SCHERER COMMON SIMULATOR UPGRADE	-	62,500	(62,500)	-100%	0	0	100%
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	60,395	62,500	(2,105)	-3%	40,904	19,491	48%
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	82,108	-	82,108	100%	82,091	17	0%
		3,654,674	3,362,089	292,585	9%	3,762,992	(108,317)	-3%
Total		70,359,500	71,751,029	(1,391,529)	-2%	70,875,452	(515,952)	-1%

2007

**Gulf Power Company
Capital Year 2007**

Description	Actual		Budget		Variance	Year End		Variance
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 4,317,574	\$ 8,814,717	\$ (4,497,143)	\$ 141,183,790	\$ 141,183,790	\$ 141,183,790	\$ -	
Plant Smith	\$ 513,748	\$ 1,573,145	\$ (1,059,397)	\$ 26,960,770	\$ 26,960,770	\$ 26,960,770	\$ -	
Plant Scholz	\$ 649	\$ 33,333	\$ (32,684)	\$ 533,349	\$ 533,349	\$ 533,349	\$ -	
Plant Daniel	\$ 44,868	\$ 318,192	\$ (273,324)	\$ 10,936,187	\$ 10,936,187	\$ 10,936,187	\$ -	
Plant Scherer	\$ 585,641	\$ 1,512,676	\$ (927,035)	\$ 21,250,562	\$ 21,250,562	\$ 21,250,562	\$ -	
	\$ 5,462,480	\$ 12,252,063	\$ (6,789,583)	\$ 200,864,658	\$ 200,864,658	\$ 200,864,658	\$ -	

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Jan 2007	Jan 2007			Year-End 2007	Year-End 2007
1002	CRIST 5 BOILER CONTROL REPLACEMENT	-	-	-	100%	1,652,000	1,652,000
1005	CRIST 4 BOILER CONTROL REPLACEMENT	-	-	-	100%	247,800	247,800
1019	CRIST 4 HP ROTOR & BLADES	-	-	-	100%	2,000,000	2,000,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	-	-	-	100%	266,000	266,000
1031	ECRC AIR CRIST CATALYST REPLACEMENT	-	-	-	100%	1,634,748	1,634,740
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPIA	-	-	-	100%	275,000	275,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1100	CRIST-MINOR MISC ITEMS	5,626	-	5,626	100%	332,166	249,785
1135	CRIST 5 L-O TURBINE BLADE	-	-	-	100%	850,000	850,000
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1148	CRIST - MISC ITEMS	-	8,113	(8,113)	-100%	97,400	97,400
1169	CRIST 6 REPLACE INTERMEDIATE & HOT END AIR HEATER BASK	-	-	-	100%	500,000	500,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	3,086	-	3,086	100%	-	3,086
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUP	-	-	-	100%	3,600,000	3,600,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUP	-	-	-	100%	6,000,000	6,000,000
1199	ECRC-AIR-CRIST 7 ELECTROSTATIC PRECIP (ESP) REPLACMNT	558	-	558	100%	-	558
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	-	-	-	100%	113,040	113,040
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	-	-	100%	17,000	17,000
1222	ECRC-AIR-CRIST SCRUBBER	4,184,138	8,574,170	(4,390,032)	-51%	119,735,601	119,735,595
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	14,109	-	14,109	100%	-	14,109
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	16,937	-	16,937	100%	-	16,937
1250	ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	2,640	66,668	(64,028)	-96%	200,003	200,000
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	99,997	332,750
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	-	-	-	100%	332,746	100,000
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	57,505	-	57,505	100%	-	57,505
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEME	150	-	150	100%	-	150
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	8,008	-	8,008	100%	-	8,008
1279	ECRC-AIR-CRIST 6 SCR	42,765	137,168	(94,401)	-69%	1,701,689	1,701,673
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BO	-	28,600	(28,600)	-100%	28,600	28,600
1284	ECRC-AIR-CRIST MERCURY(RATA) RELATIVE ACCURACY TEST A	589	-	589	100%	-	589
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(5,195)	-	(5,195)	100%	-	(5,195)
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(14,467)	-	(14,467)	100%	-	(14,467)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	-	-	-	100%	1,200,000	1,200,000
		4,317,574	8,814,717	(4,497,143)	-51%	141,183,790	141,183,790
1300	Scholz-Misc. Steam Plant Additions & Imp.	649	8,333	(7,684)	-92%	109,990	109,990
1305	ENVIR-AIR-SCHOLZ 2 PRECIP PLATES & WIRES REPLACEMNT	-	-	-	100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONI	-	25,000	(25,000)	-100%	100,000	100,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	-	-	-	100%	173,359	173,359
		649	33,333	(32,684)	-98%	533,349	533,349
1400	Smith - Misc. Steam Plant Additions & Imp.	6,594	16,264	(9,670)	-59%	195,178	195,178
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	752	-	752	100%	900,000	900,000
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	224	615,430	(615,206)	-100%	2,154,003	2,154,003
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	-	-	-	100%	950,000	950,000
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	10,626,385	10,626,385
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	-	-	100%	270,000	270,000
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	4,169	-	4,169	100%	564,002	564,002
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	533,151	750,000	(216,849)	-29%	5,057,000	5,057,000
1468	ENV-INSTALL SCR ON SMITH UNIT 1	-	84,390	(84,390)	-100%	1,730,002	1,730,002
1469	ENV-INSTALL SCR ON SMITH UNIT 2	-	84,393	(84,393)	-100%	1,730,001	1,730,001
1470	REPLACE 4160 V BREAKERS AT SMITH	-	10,000	(10,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	10,393	-	10,393	100%	620,004	620,004
1497	SMITH - REPLACE WALL BLOWERS	-	-	-	100%	150,000	150,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	-	-	100%	150,000	150,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	-	-	-	100%	150,000	150,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	258,542	258,542
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	247,297	247,297
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(36,590)	-	(36,590)	100%	-	-
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	12,668	(12,668)	-100%	38,004	38,004
1679	SMITH - U3 CORROSION PROJECT	(4,943)	-	(4,943)	100%	510,352	510,352
1684	ECRC-AIR-SMITH CT CAIR PARAMET	-	-	-	100%	275,000	275,000
1685	SMITH U1 A SERVICE WATER UPDATE	-	-	-	100%	180,000	180,000
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	-	-	-	100%	155,000	155,000
		513,748	1,573,145	(1,059,397)	-67%	26,960,770	26,960,770
1500	Daniel-Misc. Steam Plant Additions & Imp.	7,638	-	7,638	100%	370,194	338,871
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	-	-	-	100%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	-	-	-	100%	50,200	50,200
1551	ECRC-AIR-DANIEL 1 SCRUBBER	-	141,273	(141,273)	-100%	2,932,622	2,932,662
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	141,277	(141,277)	-100%	2,932,625	2,932,625
1555	ECRC - WASTE - DANIEL ASH STORAGE	13,258	-	13,258	100%	-	13,258
1576	DANIEL 2 CONDENSER TUBES	573	-	573	100%	-	573
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	9,825	-	9,825	100%	-	9,825
1802	DANIEL 1 CONVEYOR BELT WASH SYSTEM	-	-	-	100%	-	-
1803	DANIEL 2 CONVEYOR BELT WASH SYSTEM	-	-	-	100%	-	-
1804	DANIEL 1&2 DUSTLESS TRANSFER CHUTES (4 CHUTES) 2037	-	-	-	100%	-	-
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	-	-	-	100%	-	-
1808	DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	2,097	-	2,097	100%	-	2,097
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	83,494	83,494

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Jan 2007	Jan 2007			Year-End 2007	Year-End 2007
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	263	-	263	100%	86,003	86,003
1822	DANIEL 1 VOLTAGE REGULATOR	5,532	-	5,532	100%	-	5,532
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	6,547	16,660	(10,113)	-61%	200,000	200,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	6,143	16,660	(10,517)	-63%	200,000	200,000
1827	1 DANIEL U1 REPLACE REHEATER	-	2,322	(2,322)	-100%	71,403	71,403
1829	1 ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	-	-	100%	21,618	21,618
1830	1 ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	-	-	100%	21,620	21,618
1835	1 DANIEL 1 VOLTAGE REGULATOR	-	-	-	100%	276,625	276,625
1839	1 DANIEL 1 ECONOMIZER C02538	(7,008)	-	(7,008)	100%	3,570,947	3,570,947
1841	DANIEL BOILER FEED PUMP 1A	-	-	-	100%	60,000	60,000
		44,868	318,192	(273,324)	-86%	10,936,187	10,936,187
1700	Scherer-Misc. Additions & Improvements	801,487	22,172	779,315	3515%	266,046	308,822
1721	SCHERER -TRACKED DOZER	-	-	-	100%	68,750	68,750
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	-	51,807	(51,807)	-100%	1,338,178	1,338,178
1728	ENVIR-AIR-SCHERER SCRUBBER	-	97,820	(97,820)	-100%	2,526,764	2,526,764
1729	ENVIR-AIR-SCHERER BAGHOUSE	(11,478)	1,284,365	(1,295,843)	-101%	15,933,875	15,933,875
1734	SCHERER 3 REPLACE FSSS	(13,889)	-	(13,889)	100%	-	(13,889)
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	(7,803)	-	(7,803)	100%	-	(7,803)
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	(134,831)	-	(134,831)	100%	-	(134,831)
1743	SCHERER COMMON SERVICE WATER PIPING	(609)	29,022	(29,831)	-103%	348,400	348,400
1749	ENVIRON SCHERER HG CONTROL MONITORS	-	-	-	100%	194,220	194,220
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	(21)	-	(21)	100%	-	(21)
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	350	-	350	100%	-	350
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	(14,777)	-	(14,777)	100%	-	(14,777)
1758	SCHERER 3 GENERATOR FIELD REWIND	51,076	-	51,076	100%	-	51,076
1759	SCHERER 3 REPLACE PFP VOLUTE	357	-	357	100%	-	357
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	(590)	-	(590)	100%	-	(590)
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	(60,783)	6,663	(67,446)	-1012%	39,995	39,995
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(7,296)	-	(7,296)	100%	-	(7,296)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	-	20,827	(20,827)	-100%	250,024	250,024
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	(15,365)	-	(15,365)	100%	-	(15,365)
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	-	-	-	100%	-	100,000
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3	-	-	-	100%	34,310	34,310
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFIC	-	-	-	100%	250,000	250,000
		585,641	1,512,676	(927,035)	-61%	21,250,562	21,250,562
1821	DANIEL UNIT 2 BURNER NOZZLE TIPS	5,462,479	12,252,063	(6,789,584)	-55%	200,864,658	200,864,658
1822	DANIEL 1 VOLTAGE REGULATOR	55,005	-	55,005	100%	56,000	(995)
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	3,265	-	3,265	100%	7,500	(4,235)
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	5,945	-	5,945	100%	12,500	(6,555)
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	9,227	-	9,227	100%	12,500	(3,273)
1839	1 DANIEL 1 ECONOMIZER C02538	35,721	-	35,721	100%	-	35,721
1840	DANIEL DOZER PURCHASE	376,209	-	376,209	100%	368,000	8,209
		6,317,646	15,255,243	(8,937,597)	-59%	243,556,236	(237,238,590)
1700	Scherer-Misc. Additions & Improvements	579,090	526,718	52,372	10%	832,945	(253,855)
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	(6,751)	118,608	(125,359)	-106%	0	(6,751)
1721	SCHERER -TRACKED DOZER	-	-	-	100%	-	-
1726	SCHERER 3 CONVEYOR CONTROL UPGRADE	51	-	51	100%	51	-
1729	ENVIR-AIR-SCHERER BAGHOUSE	1,120,442	422,348	698,094	165%	1,100,000	20,442
1734	SCHERER 3 REPLACE FSSS	153,798	153,108	690	0%	152,700	1,098
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	439,419	216,853	222,566	103%	328,976	110,443
1738	SCHERER 3 INSTALL COMBUSTION OPTIMIZER	54	-	54	100%	54	(0)
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	412,253	322,100	90,153	28%	390,830	21,423
1743	SCHERER COMMON SERVICE WATER PIPING	214,634	223,351	(8,717)	-4%	100,926	113,708
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	12,301	10,438	1,863	18%	10,065	2,236
1754	SCHERER SCRAPER PAN - COMMON	110,254	100,000	10,254	10%	100,000	10,254
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	3,507	50,022	(46,515)	-93%	9,757	(6,250)
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	74,778	96,250	(21,472)	-22%	114,290	(39,512)
1758	SCHERER 3 GENERATOR FIELD REWIND	99,285	191,150	(91,865)	-48%	217,684	(118,399)
1759	SCHERER 3 REPLACE PFP VOLUTE	83,695	56,610	27,085	48%	79,749	3,946
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	8,694	114,358	(105,664)	-92%	15,000	(6,306)
1763	SCHERER 3 CYCLE ISOLATION VALVE	35,713	79,460	(43,747)	-55%	40,325	(4,612)
1772	SCHERER 3 REPLACE BFPT CONTROLS PHASE 1 & PHASE 2	-	53,730	(53,730)	-100%	0	-
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	74,752	137,592	(62,840)	-46%	20,660	54,092
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	96,201	51,893	44,308	85%	90,701	5,500
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	-	312,500	(312,500)	-100%	35,284	(35,284)
1780	SCHERER COMMON SIMULATOR UPGRADE	-	62,500	(62,500)	-100%	0	-
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	60,395	62,500	(2,105)	-3%	40,904	19,491
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	82,108	-	82,108	100%	82,091	17
		3,654,674	3,362,089	292,585	9%	3,762,992	(108,317)
Total		9,973,072	18,627,332	(1,391,529)	-7%	248,269,228	(238,296,156)

**Gulf Power Company
Capital Year 2007**

Description	Actual		Budget		Year End		Variance
	February Y-T-D	February Y-T-D	February Y-T-D	February Y-T-D	Budget 2006	Projection 2006	
Plant Crist	\$ 7,733,723	\$ 16,378,834	\$ (8,645,111)	\$ 141,183,790	\$ 141,183,790	\$ 141,183,790	\$ -
Plant Smith	\$ 1,544,765	\$ 4,017,783	\$ (2,473,018)	\$ 26,960,770	\$ 26,960,770	\$ 26,960,770	\$ -
Plant Scholz	\$ 15,962	\$ 66,666	\$ (50,704)	\$ 533,349	\$ 533,349	\$ 533,349	\$ -
Plant Daniel	\$ 88,666	\$ 772,974	\$ (684,308)	\$ 10,936,187	\$ 10,936,187	\$ 10,936,187	\$ -
Plant Scherer	\$ 900,156	\$ 3,108,810	\$ (2,208,654)	\$ 21,250,562	\$ 21,250,562	\$ 21,250,562	\$ -
	\$ 10,283,272	\$ 24,345,067	\$ (14,061,795)	\$ 200,864,658	\$ 200,864,658	\$ 200,864,658	\$ -

Gulf Power Company

Project	Description	Actual Feb Y-T-D 2007	Budget Feb Y-T-D 2007	Difference 2007	%	Budget Year-End 2007	Projection Year-End 2007
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	527	-	527	100%	1,652,000	1,652,000
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	-	-	-	100%	247,800	247,800
1019	CRIST 4 HP ROTOR & BLADES	-	-	-	100%	2,000,000	2,000,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	-	-	-	100%	266,000	266,000
1031	ECRC AIR CRIST CATALYST REPLACEMENT	-	408,687	(408,687)	-100%	1,634,748	1,634,740
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPIN	-	27,500	(27,500)	-100%	275,000	275,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1069	CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	30,107	-	30,107	100%	-	-
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	33,781	-	33,781	100%	-	-
1100	CRIST-MINOR MISC ITEMS	(429)	-	(429)	100%	332,166	173,069
1135	CRIST 5 L-O TURBINE BLADE	-	-	-	100%	850,000	850,000
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1148	CRIST - MISC ITEMS	-	16,226	(16,226)	-100%	97,400	97,410
1169	CRIST 6 REPLACE INTERMEDIATE & HOT END AIR HEATER BASK	-	125,000	(125,000)	-100%	500,000	500,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	14,400	-	14,400	100%	-	3,086
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUP	-	-	-	100%	3,600,000	3,600,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUP	-	-	-	100%	6,000,000	6,000,000
1199	ECRC-AIR-CRIST 7 ELECTROSTATIC PRECIP (ESP) REPLACMNT	-	-	-	100%	-	-
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	-	28,260	(28,260)	-100%	113,040	113,040
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	-	-	100%	17,000	17,000
1222	ECRC-AIR-CRIST SCRUBBER	7,227,181	15,252,872	(8,025,691)	-53%	119,735,601	119,735,595
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	43,698	-	43,698	100%	-	43,698
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	17,778	-	17,778	100%	-	17,778
1250	ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	-	133,336	(133,336)	-100%	200,003	200,000
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	99,997	100,000
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	99,209	83,192	16,017	19%	332,746	332,750
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	92,592	-	92,592	100%	-	92,592
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEME	203	-	203	100%	-	203
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	16,177	-	16,177	100%	-	16,177
1279	ECRC-AIR-CRIST 6 SCR	172,923	275,161	(102,238)	-37%	1,701,689	1,701,673
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BO	-	28,600	(28,600)	-100%	28,600	28,600
1284	ECRC-AIR-CRIST MERCURY(RATA) RELATIVE ACCURACY TEST A	797	-	797	100%	-	797
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(3,964)	-	(3,964)	100%	-	(3,964)
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,381)	-	(12,381)	100%	-	(12,381)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	-	-	-	100%	1,200,000	1,200,000
		7,733,723	16,378,834	(8,645,111)	-53%	141,183,790	141,183,790
1300	Scholz-Misc. Steam Plant Additions & Imp.	15,962	16,866	(704)	-4%	109,990	109,990
1305	ENVIR-AIR-SCHOLZ 2 PRECIP PLATES & WIRES REPLACEMNT	-	-	-	100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONI	-	50,000	(50,000)	-100%	100,000	100,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	-	-	-	100%	173,359	173,359
		15,962	66,666	(50,704)	-76%	533,349	533,349
1400	Smith - Misc. Steam Plant Additions & Imp.	17,792	32,528	(14,736)	-45%	195,178	195,101
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	203,475	-	203,475	100%	900,000	900,000
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	727	1,230,860	(1,230,133)	-100%	2,154,003	2,154,003
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	-	475,000	(475,000)	-100%	950,000	950,000
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	10,626,385	10,626,385
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	-	-	100%	270,000	270,000
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	7,589	-	7,589	100%	564,002	564,002
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	908,243	1,500,000	(591,757)	-39%	5,057,000	5,057,000
1468	ENV-INSTALL SCR ON SMITH UNIT 1	-	189,880	(189,880)	-100%	1,730,002	1,730,002
1469	ENV-INSTALL SCR ON SMITH UNIT 2	-	189,881	(189,881)	-100%	1,730,001	1,730,001
1470	REPLACE 4160 V BREAKERS AT SMITH	-	20,000	(20,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	445,262	104,248	341,014	327%	620,004	620,004
1494	SMITH-AIR COMPRESSOR REPLACEMENT	77	-	77	100%	-	77
1497	SMITH - REPLACE WALL BLOWERS	-	-	-	100%	150,000	150,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	-	-	100%	150,000	150,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	-	-	-	100%	150,000	150,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	258,542	258,542
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	247,297	247,297
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	-	-
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	25,336	(25,336)	-100%	38,004	38,004
1679	SMITH - U3 CORROSION PROJECT	(2,511)	250,050	(252,561)	-101%	510,352	510,352
1684	ECRC-AIR-SMITH CT CAIR PARAMET	-	-	-	100%	275,000	275,000
1685	SMITH U1 A SERVICE WATER UPDATE	-	-	-	100%	180,000	180,000
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	-	-	-	100%	155,000	155,000
		1,544,765	4,017,783	(2,473,018)	-62%	26,960,770	26,960,770
1500	Daniel-Misc. Steam Plant Additions & Imp.	13,137	-	13,137	100%	370,194	338,871
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	-	-	-	100%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	-	-	-	100%	50,200	50,200
1551	ECRC-AIR-DANIEL 1 SCRUBBER	-	339,910	(339,910)	-100%	2,932,622	2,932,662
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	339,914	(339,914)	-100%	2,932,625	2,932,625
1555	ECRC - WASTE - DANIEL ASH STORAGE	10,135	-	10,135	100%	-	13,258
1576	DANIEL 2 CONDENSER TUBES	-	-	-	100%	-	573
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	13,254	-	13,254	100%	-	9,825
1802	DANIEL 1 CONVEYOR BELT WASH SYSTEM	-	-	-	100%	-	-
1803	DANIEL 2 CONVEYOR BELT WASH SYSTEM	-	-	-	100%	-	-

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Project	Description	Actual Feb Y-T-D 2007	Budget Feb Y-T-D 2007	Difference 2007	%	Budget Year-End 2007	Projection Year-End 2007
1804	DANIEL 1&2 DUSTLESS TRANSFER CHUTES (4 CHUTES) 2037	-	-	-	100%	-	-
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,613)	-	(12,613)	100%	-	-
1808	DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	1,188	-	1,188	100%	-	2,097
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	83,494	83,494
1812	DANIEL 2 ECONOMIZER C02539	896	-	896	100%	-	-
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	197	-	197	100%	86,003	86,003
1822	DANIEL 1 VOLTAGE REGULATOR	8,348	-	8,348	100%	-	5,532
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	27,713	33,320	(5,607)	-17%	200,000	200,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	27,436	33,320	(5,884)	-18%	200,000	200,000
1827	1 DANIEL U1 REPLACE REHEATER	-	6,510	(6,510)	-100%	71,403	71,403
1829	1 ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	-	-	100%	21,618	21,618
1830	1 ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	-	-	100%	21,620	21,618
1835	1 DANIEL 1 VOLTAGE REGULATOR	-	-	-	100%	276,625	276,625
1839	1 DANIEL 1 ECONOMIZER C02538	(1,026)	-	(1,026)	100%	3,570,947	3,570,947
1841	DANIEL BOILER FEED PUMP 1A	-	20,000	(20,000)	-100%	60,000	60,000
		88,666	772,974	(684,308)	-89%	10,936,187	10,936,187
1700	Scherer-Misc. Additions & Improvements	913,267	44,344	868,923	1960%	266,046	308,822
1721	SCHERER -TRACKED DOZER	-	-	-	100%	68,750	68,750
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	-	129,827	(129,827)	-100%	1,338,178	1,338,178
1728	ENVIR-AIR-SCHERER SCRUBBER	-	245,140	(245,140)	-100%	2,526,764	2,526,764
1729	ENVIR-AIR-SCHERER BAGHOUSE	(4,495)	2,576,475	(2,580,970)	-100%	15,933,875	15,933,875
1734	SCHERER 3 REPLACE FSSS	(13,184)	-	(13,184)	100%	-	(13,889)
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	(5,544)	-	(5,544)	100%	-	(7,803)
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	(84,119)	-	(84,119)	100%	-	(134,831)
1743	SCHERER COMMON SERVICE WATER PIPING	33,793	58,044	(24,251)	-42%	348,400	348,400
1749	ENVIRON SCHERER HG CONTROL MONITORS	-	-	-	100%	194,220	194,220
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	(21)	-	(21)	100%	-	(21)
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	878	-	878	100%	-	350
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	1,006	-	1,006	100%	-	(14,777)
1758	SCHERER 3 GENERATOR FIELD REWIND	65,362	-	65,362	100%	-	51,076
1759	SCHERER 3 REPLACE PFP VOLUTE	357	-	357	100%	-	357
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	(590)	-	(590)	100%	-	(590)
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	(771)	13,326	(14,097)	-106%	39,995	39,995
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(6,754)	-	(6,754)	100%	-	(7,296)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	-	41,654	(41,654)	-100%	250,024	250,024
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	958	-	958	100%	-	(15,365)
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	-	-	-	100%	-	100,000
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3	-	-	-	100%	34,310	34,310
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFIC	-	-	-	100%	250,000	250,000
Total		900,156	3,108,810	(2,208,654)	-71%	21,250,562	21,250,562
1840	DANIEL DOZER PURCHASE	376,209	-	376,209	100%	368,000	8,209
		12,548,460	31,355,661	(18,807,201)	-60%	254,729,969	(242,181,509)
1700	Scherer-Misc. Additions & Improvements	579,090	526,718	52,372	10%	832,945	(253,855)
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	(6,751)	118,608	(125,359)	-106%	0	(6,751)
1721	SCHERER -TRACKED DOZER	-	-	-	100%	-	-
1726	SCHERER 3 CONVEYOR CONTROL UPGRADE	51	-	51	100%	51	-
1729	ENVIR-AIR-SCHERER BAGHOUSE	1,120,442	422,348	698,094	165%	1,100,000	20,442
1734	SCHERER 3 REPLACE FSSS	153,798	153,108	690	0%	152,700	1,098
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	439,419	216,853	222,566	103%	328,976	110,443
1738	SCHERER 3 INSTALL COMBUSTION OPTIMIZER	54	-	54	100%	54	(0)
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	412,253	322,100	90,153	28%	390,830	21,423
1743	SCHERER COMMON SERVICE WATER PIPING	214,634	223,351	(8,717)	-4%	100,926	113,708
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	12,301	10,438	1,863	18%	10,065	2,236
1754	SCHERER SCRAPER PAN - COMMON	110,254	100,000	10,254	10%	100,000	10,254
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	3,507	50,022	(46,515)	-93%	9,757	(6,250)
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	74,778	96,250	(21,472)	-22%	114,290	(39,512)
1758	SCHERER 3 GENERATOR FIELD REWIND	99,285	191,150	(91,865)	-48%	217,684	(118,399)
1759	SCHERER 3 REPLACE PFP VOLUTE	83,695	56,610	27,085	48%	79,749	3,946
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	8,694	114,358	(105,664)	-92%	15,000	(6,306)
1763	SCHERER 3 CYCLE ISOLATION VALVE	35,713	79,460	(43,747)	-55%	40,325	(4,612)
1772	SCHERER 3 REPLACE BFFT CONTROLS PHASE 1 & PHASE 2	-	53,730	(53,730)	-100%	0	-
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	74,752	137,592	(62,840)	-46%	20,660	54,092
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	96,201	51,893	44,308	85%	90,701	5,500
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	-	312,500	(312,500)	-100%	35,284	(35,284)
1780	SCHERER COMMON SIMULATOR UPGRADE	-	62,500	(62,500)	-100%	0	-
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	60,395	62,500	(2,105)	-3%	40,904	19,491
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	82,108	-	82,108	100%	82,081	17
		3,654,674	3,362,089	292,585	9%	3,762,992	(108,317)
Total		17,111,377	36,217,750	(1,391,529)	-4%	263,826,586	(246,715,209)

**Gulf Power Company
Capital Year 2007**

Description	Actual		Budget		Variance	Year End		Variance
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 16,824,354	\$ 26,001,906	\$ (9,177,552)	\$ 141,183,790	\$ 141,271,697	\$ 87,907		
Plant Smith	\$ 3,612,248	\$ 7,453,777	\$ (3,841,529)	\$ 26,960,770	\$ 26,960,770	\$ -		
Plant Scholz	\$ 22,503	\$ 102,499	\$ (79,996)	\$ 533,349	\$ 533,349	\$ -		
Plant Daniel	\$ 289,917	\$ 1,486,514	\$ (1,196,597)	\$ 10,936,187	\$ 10,936,187	\$ -		
Plant Scherer	\$ 1,348,035	\$ 4,898,025	\$ (3,549,990)	\$ 21,250,562	\$ 21,250,562	\$ -		
	\$ 22,097,057	\$ 39,942,721	\$ (17,845,664)	\$ 200,864,658	\$ 200,952,565	\$ 87,907		

Gulf Power Company

Project	Description	Actual Mar Y-T-D 2007	Budget Mar Y-T-D 2007	Difference 2007	%	Budget Year-End 2007	Projection Year-End 2007
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	1,088	-	1,088	100%	1,652,000	1,652,000
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	69	-	69	100%	247,800	247,800
1019	CRIST 4 HP ROTOR & BLADES	-	-	-	100%	2,000,000	2,000,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	2,497	-	2,497	100%	266,000	266,000
1031	ECRC AIR CRIST CATALYST REPLACEMENT	-	817,374	(817,374)	-100%	1,634,748	1,634,740
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	55,000	(55,000)	-100%	275,000	275,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	33,781	-	33,781	100%	-	-
1100	CRIST-MINOR MISC ITEMS	22,534	66,433	(43,899)	-66%	332,166	74,183
1135	CRIST 5 L-O TURBINE BLADE	-	-	-	100%	850,000	850,000
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1148	CRIST - MISC ITEMS	2,215	24,339	(22,124)	-91%	97,400	97,410
1169	CRIST 6 REPLACE INTERMEDIATE & HOT END AIR HEATER BASK	-	250,000	(250,000)	-100%	500,000	500,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	14,360	-	14,360	100%	-	14,360
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUP	-	-	-	100%	3,600,000	3,600,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUP	556	-	556	100%	6,000,000	6,000,000
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	-	56,520	(56,520)	-100%	113,040	113,040
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	-	-	100%	17,000	17,000
1222	ECRC-AIR-CRIST SCRUBBER	15,876,303	23,923,266	(8,046,963)	-34%	119,735,601	119,735,595
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	73,429	-	73,429	100%	-	73,429
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	19,015	-	19,015	100%	-	19,015
1250	ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	5,162	200,003	(194,841)	-97%	200,003	200,000
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	99,997	332,750
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	105,556	166,384	(60,828)	-37%	332,746	100,000
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	99,505	-	99,505	100%	-	99,505
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	202	-	202	100%	-	202
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	16,133	-	16,133	100%	-	16,133
1279	ECRC-AIR-CRIST 6 SCR	416,097	413,987	2,110	1%	1,701,689	1,701,673
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BO	-	28,600	(28,600)	-100%	28,600	28,600
1281	CRIST 4-7 ENGINE GENERATOR	140,503	-	140,503	100%	-	140,503
1284	ECRC-AIR-CRIST MERCURY(RATA) RELATIVE ACCURACY TEST A	795	-	795	100%	-	797
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(6,784)	-	(6,784)	100%	-	(6,784)
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,381)	-	(12,381)	100%	-	(12,381)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	12,592	-	12,592	100%	1,200,000	1,200,000
		16,824,354	26,001,906	(9,177,552)	-35%	141,183,790	141,271,697
1300	Scholz-Misc. Steam Plant Additions & Imp.	22,503	27,499	(4,996)	-18%	109,990	109,990
1305	ENVIR-AIR-SCHOLZ 2 PRECIP PLATES & WIRES REPLACEMENT	-	-	-	100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONI	-	75,000	(75,000)	-100%	100,000	100,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	-	-	-	100%	173,359	173,359
		22,503	102,499	(79,996)	-78%	533,349	533,349
1400	Smith - Misc. Steam Plant Additions & Imp.	51,571	48,792	2,779	6%	195,178	95,101
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	260,159	300,000	(39,841)	-13%	900,000	900,000
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	394,442	1,846,290	(1,451,848)	-79%	2,154,003	2,154,003
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	45,878	950,000	(904,122)	-95%	950,000	950,000
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	10,626,385	10,626,385
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	-	-	100%	270,000	270,000
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	22,439	161,142	(138,703)	-86%	564,002	564,002
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	2,036,244	2,250,000	(213,756)	-10%	5,057,000	5,057,000
1468	ENV-INSTALL SCR ON SMITH UNIT 1	-	358,662	(358,662)	-100%	1,730,002	1,730,002
1469	ENV-INSTALL SCR ON SMITH UNIT 2	-	358,661	(358,661)	-100%	1,730,001	1,730,001
1470	REPLACE 4160 V BREAKERS AT SMITH	-	30,000	(30,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	491,922	362,126	129,796	36%	620,004	620,004
1494	SMITH-AIR COMPRESSOR REPLACEMENT	77	-	77	100%	-	77
1497	SMITH - REPLACE WALL BLOWERS	181,204	50,000	131,204	262%	150,000	150,000
1498	Smith 1 & 2 - Safety Valve Replacement	-	-	-	100%	150,000	150,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	104,424	-	104,424	100%	150,000	150,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	258,542	258,542
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	247,297	247,297
1671	SMITH 3 - TURBINE VIBRATION MONITOR	3,163	-	3,163	100%	-	-
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	-	-
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	38,004	(38,004)	-100%	38,004	38,004
1679	SMITH - U3 CORROSION PROJECT	(1,151)	500,100	(501,251)	-100%	510,352	510,352
1684	ECRC-AIR-SMITH CT CAIR PARAMET	295	-	295	100%	275,000	275,000
1685	SMITH U1 A SERVICE WATER UPDATE	57,471	100,000	(42,529)	-43%	180,000	180,000

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Mar Y-T-D 2007	Mar Y-T-D 2007			Year-End 2007	Year-End 2007
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	-	100,000	(100,000)	-100%	155,000	155,000
1687	SMITH U1 EXPANSION JOINTS	-	-	-	100%	-	100,000
		3,612,248	7,453,777	(3,841,529)	-52%	26,960,770	26,960,770
1500	Daniel-Misc. Steam Plant Additions & Imp.	24,828	-	24,828	100%	370,194	339,057
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	-	-	-	100%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	-	-	-	100%	50,200	50,200
1551	ECRC-AIR-DANIEL 1 SCRUBBER	-	624,510	(624,510)	-100%	2,932,622	2,932,662
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	624,514	(624,514)	-100%	2,932,625	2,932,625
1555	ECRC - WASTE - DANIEL ASH STORAGE	28,877	-	28,877	100%	-	13,258
1563	DANIEL 2 SUPERHEATER	(8,979)	-	(8,979)	100%	-	-
1576	DANIEL 2 CONDENSER TUBES	-	-	-	100%	-	573
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	10,033	-	10,033	100%	-	9,825
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,606)	-	(12,606)	100%	-	-
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	83,494	83,494
1812	DANIEL 2 ECONOMIZER C02539	1,911	-	1,911	100%	-	1,911
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	368	86,003	(85,635)	-100%	86,003	86,003
1822	DANIEL 1 VOLTAGE REGULATOR	8,388	-	8,388	100%	-	5,532
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	62,263	49,980	12,283	25%	200,000	200,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	67,228	49,980	17,248	35%	200,000	200,000
1827	DANIEL U1 REPLACE REHEATER	-	11,527	(11,527)	-100%	71,403	71,403
1829	ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	-	-	100%	21,618	21,618
1830	ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	-	-	100%	21,620	21,618
1835	DANIEL 1 VOLTAGE REGULATOR	-	-	-	100%	276,625	276,625
1839	DANIEL 1 ECONOMIZER C02538	19,289	-	19,289	100%	3,570,947	3,570,947
1841	DANIEL BOILER FEED PUMP 1A	88,318	40,000	48,318	121%	60,000	60,000
		289,917	1,486,514	(1,196,597)	-80%	10,936,187	10,936,187
1700	Scherer-Misc. Additions & Improvements	1,053,572	66,516	987,056	1484%	266,046	1,053,572
1721	SCHERER - TRACKED DOZER	-	-	-	100%	68,750	68,750
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	17,609	260,124	(242,515)	-93%	1,338,178	1,338,178
1728	ENVIR-AIR-SCHERER SCRUBBER	411	491,167	(490,756)	-100%	2,526,764	2,526,764
1729	ENVIR-AIR-SCHERER BAGHOUSE	209,645	3,876,372	(3,666,727)	-95%	15,933,875	15,053,875
1734	SCHERER 3 REPLACE FSSS	(12,773)	-	(12,773)	100%	-	(12,773)
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	4,054	-	4,054	100%	-	4,054
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	(86,314)	-	(86,314)	100%	-	(86,314)
1743	SCHERER COMMON SERVICE WATER PIPING	70,139	87,066	(16,927)	-19%	348,400	348,400
1749	ENVIRON SCHERER HG CONTROL MONITORS	-	-	-	100%	194,220	194,220
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	(21)	-	(21)	100%	-	(21)
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	1,071	-	1,071	100%	-	1,071
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	965	-	965	100%	-	965
1758	SCHERER 3 GENERATOR FIELD REWIND	85,012	-	85,012	100%	-	85,012
1759	SCHERER 3 REPLACE PFP VOLUTE	6,191	-	6,191	100%	-	6,191
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	(590)	-	(590)	100%	-	(590)
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	2,097	19,989	(17,892)	-90%	39,995	39,995
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(6,754)	-	(6,754)	100%	-	(6,754)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	2,021	62,481	(60,460)	-97%	250,024	250,024
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	1,687	-	1,687	100%	-	1,687
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	-	-	-	100%	-	100,000
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER	-	34,310	(34,310)	-100%	34,310	34,310
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFIC	-	-	-	100%	250,000	250,000
		1,348,035	4,898,025	(3,549,990)	-72%	21,250,562	21,250,629
Total		22,097,058	39,942,721	(17,845,663)	-45%	200,864,658	200,952,632

**Gulf Power Company
Capital Year 2007**

<u>Description</u>	<u>Actual April Y-T-D</u>	<u>Budget April Y-T-D</u>	<u>Variance</u>	<u>Year End Budget 2006</u>	<u>Year End Projection 2006</u>	<u>Variance</u>
Plant Crist	\$ 22,496,706	\$ 34,280,945	\$ (11,784,239)	\$ 141,183,790	\$ 141,183,790	\$ -
Plant Smith	\$ 9,179,401	\$ 14,100,784	\$ (4,921,383)	\$ 26,960,770	\$ 26,960,770	\$ -
Plant Scholz	\$ 26,723	\$ 135,832	\$ (109,109)	\$ 533,349	\$ 533,349	\$ -
Plant Daniel	\$ 325,015	\$ 2,230,972	\$ (1,905,957)	\$ 10,936,187	\$ 10,936,187	\$ -
Plant Scherer	\$ 2,068,715	\$ 6,663,036	\$ (4,594,321)	\$ 21,250,562	\$ 21,250,562	\$ -
	<u>\$ 34,096,560</u>	<u>\$ 57,411,569</u>	<u>\$ (23,315,009)</u>	<u>\$ 200,864,658</u>	<u>\$ 200,864,658</u>	<u>\$ -</u>

Gulf Power Company

Project	Description	Actual April Y-T-D 2007	Budget April Y-T-D 2007	Difference 2007	%	Budget Year- End 2007	Projection Year- End 2007
1002	Crist Unit 5 Turbine Control Replacement	12,983	-	12,983	100%	1,652,000	1,652,000
1005	Crist Unit 4 Turbine Control Replacement	3,583	-	3,583	100%	247,800	247,800
1019	Crist 4 Hp Rotor & Blades	534,950	-	534,950	100%	2,000,000	2,000,000
1026	Crist 6 Primary/secondary Ash Collector Replacement	17,881	-	17,881	100%	266,000	266,000
1031	Ecrc Air Crist Catalyst Replacement	1,514,001	1,226,061	287,940	23%	1,634,748	1,560,967
1033	Envir-waste-crist Fly Ash Landfill Storage Cell Capping	-	82,500	(82,500)	-100%	275,000	275,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	1,127	-	1,127	100%	-	1,127
1070	Crist Unit #5 Hot Side Precipitator Cost Of Removal	33,770	-	33,770	100%	-	-
1100	Crist-minor Misc Items	57,623	132,866	(75,243)	-57%	332,166	60,000
1135	Crist 5 L-o Turbine Blade	-	-	-	100%	850,000	714,473
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1148	Crist - Misc Items	297,273	32,452	264,821	816%	97,400	297,500
1169	Crist 6 Replace Intermediate & Hot End Air Heater Baskets	-	375,000	(375,000)	-100%	500,000	500,000
1173	Crist 7 6a High Pressure Heater	14,420	-	14,420	100%	-	14,420
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUP	-	-	-	-	3,600,000	3,600,000
1191	Ecrc-air Crist 5 Precipitator Internals (plate Wire Support)	16,866	-	16,866	100%	6,000,000	6,000,000
1202	Crist 6 Ash System 600 Vac Mcc	-	84,780	(84,780)	-100%	113,040	113,040
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	-	-	100%	17,000	17,000
1222	Ecrc-air-crist Scrubber	18,810,759	31,315,459	(12,504,700)	-40%	119,735,601	119,735,595
1237	Envir-crist-replace Plant Scada System	56,584	-	56,584	100%	-	56,584
1238	Envir-crist-replace Plant Ldms System	19,015	-	19,015	100%	-	19,015
1250	Ecrc Air Crist 7 Scr Ash Piping & Vibrators	15,988	200,003	(184,015)	-92%	200,003	200,000
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	99,997	100,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	84,349	249,576	(165,227)	-66%	332,746	332,750
1272	Ecrc - Crist - Switchyard Spcc Project	85,309	-	85,309	100%	-	85,309
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	156	-	156	100%	-	156
1278	Crist Units 6-7 Elevator Replacement	14,756	-	14,756	100%	-	14,756
1279	Ecrc-air-crist 6 Scr	615,537	553,648	61,889	11%	1,701,689	1,701,673
1280	Ecrc-water-crist Common Surface Water Sampling Boat	-	28,600	(28,600)	-100%	28,600	28,600
1281	Crist 4-7 Engine Generator	108,331	-	108,331	100%	-	108,331
1284	Ecrc-air-crist Mercury(rata) Relative Accuracy Test Audit E	795	-	795	100%	-	795
1285	Crist Rolling Doors And Diesel Sump Pumps	(6,784)	-	(6,784)	100%	-	(6,784)
1287	Ecrc-air-crist 4-5-6 Nox Reduction Equipment	(12,317)	-	(12,317)	100%	-	(12,317)
1292	Crist Coal Conveyor Fire System	199,753	-	199,753	100%	1,200,000	1,200,000
		22,496,706	34,280,945	(11,784,239)	-34%	141,183,790	141,183,790
1300	Scholz-misc. Steam Plant Additions & Imp.	26,723	35,832	(9,109)	-25%	109,990	109,990
1305	ENVIR-AIR-SCHOLZ 2 PRECIP PLATES & WIRES REPLACEMNT	0	0	-	100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONI	-	100,000	(100,000)	-100%	100,000	100,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	-	-	-	100%	173,359	173,359
		26,723	135,832	(109,109)	-80%	533,349	533,349
1400	Smith - Misc. Steam Plant Additions & Imp.	66,892	65,056	1,836	3%	195,178	90,524
1420	Smith 1 Dcs Upgrade And Control Room Modifications	617,037	600,000	17,037	3%	900,000	852,000
1429	Smith Unit #1 Replace Horizontal Superheater	1,329,794	2,154,003	(824,209)	-38%	2,154,003	2,000,000
1435	Smith Unit #2 Replace Hp Turbine Blades	111,927	-	111,927	100%	-	0
1436	Smith Unit #1 Replace Hp Turbine Blades	1,342,649	950,000	392,649	41%	950,000	1,342,649
1438	Smith Combined Cycle Ltsa	-	3,842,410	(3,842,410)	-100%	10,626,385	10,626,385
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	-	-	100%	270,000	270,000
1451	Replace Smith Unit #1 Hot Reheat Piping	218,096	362,572	(144,476)	-40%	564,002	400,000
1461	Ecrc-smith Unit 1 Precipitator Air Upgrade	4,085,849	3,278,500	807,349	25%	5,057,000	5,057,000
1468	Env-install Scr On Smith Unit 1	-	527,442	(527,442)	-100%	1,730,002	1,730,002
1469	Env-install Scr On Smith Unit 2	-	527,441	(527,441)	-100%	1,730,001	1,730,001
1470	Replace 4160 V Breakers At Smith	-	40,000	(40,000)	-100%	50,000	-
1482	Smith 1 Repl Lp Feedwater Heater	512,478	620,004	(107,526)	-17%	620,004	620,004
1494	Smith-air Compressor Replacement	77	-	77	100%	-	-
1497	Smith - Replace Wall Blowers	182,388	100,000	82,388	82%	150,000	182,388
1498	Smith 1 & 2 - Safety Valve Replacement	118,746	150,000	(31,254)	-21%	150,000	120,000
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	103,556	-	103,556	100%	150,000	120,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	258,542	258,542
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	247,297	247,297
1671	Smith 3 - Turbine Vibration Monitor	3,163	-	3,163	100%	-	3,163
1674	Smith-u2 Generator Hydrogen Seals	(35,890)	-	(35,890)	100%	-	(35,890)
1677	Envir-water-smith Common Fish Exclusion Device	-	38,004	(38,004)	-100%	38,004	38,004
1679	Smith - U3 Corrosion Project	(234)	510,352	(510,586)	-100%	510,352	510,352
1684	Ecrc-air-smith Ct Cair Paramet	665	-	665	100%	275,000	275,000

Gulf Power Company

Project	Description	Actual April Y-T-D 2007	Budget April Y-T-D 2007	Difference 2007	%	Budget Year-End 2007	Projection Year-End 2007
1685	Smith U1 A Service Water Update	78,859	180,000	(101,141)	-56%	180,000	80,000
1686	Smith U1 Extraction Steam Expansion Joints	227,806	155,000	72,806	47%	155,000	227,806
1687	Smith U1 Expansion Joints	215,543	-	215,543	100%	-	215,543
		9,179,401	14,100,784	(4,921,383)	-35%	26,960,770	26,960,770
1500	Daniel-misc. Steam Plant Additions & Imp.	28,314	-	28,314	100%	370,194	311,747
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	427	-	427	100%	58,836	58,836
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	427	-	427	100%	50,200	50,200
1551	Ecrc-air-daniel 1 Scrubber	-	967,333	(967,333)	-100%	2,932,622	2,932,662
1552	Ecrc-air-daniel 2 Scrubber	-	967,337	(967,337)	-100%	2,932,625	2,932,625
1555	Ecrc - Waste - Daniel Ash Storage	28,444	-	28,444	100%	-	28,444
1563	Daniel 2 Superheater	(8,979)	-	(8,979)	100%	-	(8,979)
1576	DANIEL 2 CONDENSER TUBES	-	-	-	100%	-	-
1801	Daniel Common Floor Drains And Wash System	9,719	-	9,719	100%	-	9,719
1805	Daniel 1&2 Dust Extraction System On Bunkers	(12,606)	-	(12,606)	100%	-	(12,606)
1811	DANIEL 1 EXPANSION JOINTS C01693	(0)	-	(0)	100%	83,494	83,494
1812	Daniel 2 Economizer C02539	2,032	-	2,032	100%	-	2,032
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	465	86,003	(85,538)	-99%	86,003	86,003
1822	Daniel 1 Voltage Regulator	11,015	-	11,015	100%	-	11,015
1824	Ecrc-air-daniel 1 Lo Nox Burners	74,195	66,640	7,555	11%	200,000	200,000
1826	Ecrc-air-daniel 2 Lo Nox Burners	78,497	66,640	11,857	18%	200,000	200,000
1827	Daniel U1 Replace Reheater	-	17,019	(17,019)	-100%	71,403	71,403
1829	Ecrc-daniel 1 Flow Monitor & Probe (cems) C03392	-	-	-	100%	21,618	21,618
1830	Ecrc-daniel 2 Flow Monitor & Probe (cems) C03394	-	-	-	100%	21,620	21,618
1835	Daniel 1 Voltage Regulator	-	-	-	100%	276,625	276,625
1839	Daniel 1 Economizer C02538	24,281	-	24,281	100%	3,570,947	3,570,947
1841	Daniel Boiler Feed Pump 1a	88,784	60,000	28,784	48%	60,000	88,784
		325,015	2,230,972	(1,905,957)	-85%	10,936,187	10,936,187
1700	Scherer-misc. Additions & Improvements	1,032,481	88,688	943,793	1064%	266,046	1,053,572
1721	Scherer -tracked Dozer	64,861	-	64,861	100%	68,750	58,200
1727	Envir-air-scherer Selective Catalytic Reduct (scr)	71,173	391,204	(320,031)	-82%	1,338,178	1,138,178
1728	Envir-air-scherer Scrubber	18,937	738,677	(719,740)	-97%	2,526,764	2,526,764
1729	Envir-air-scherer Baghouse	519,377	5,184,109	(4,664,732)	-90%	15,933,875	15,053,875
1734	Scherer 3 Replace Fsss	6,691	-	6,691	100%	-	6,691
1737	Scherer 3 Replace Service Water Piping	34,477	-	34,477	100%	-	34,477
1740	Scherer 3 Replace Main Turbine Controls	939	-	939	100%	-	939
1743	Scherer Common Service Water Piping	118,894	116,088	2,806	2%	348,400	348,400
1749	Environ Scherer Hg Control Monitors	837	-	837	100%	194,220	194,220
1752	Scherer - Replace Coal Sampling System 3-4	(21)	-	(21)	100%	-	(21)
1755	Scherer Trestle Dust Suppression Common	3,069	-	3,069	100%	-	3,069
1757	Scherer 3 Replace Air Heater Baskets	896	-	896	100%	-	896
1758	Scherer 3 Generator Field Rewind	85,012	-	85,012	100%	-	85,012
1759	Scherer 3 Replace P/fp Volute	6,165	-	6,165	100%	-	6,165
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	13	-	13	100%	-	13
1763	Scherer 3 Cycle Isolation Valve	10	-	10	100%	-	10
1775	Scherer 3 Replace Sootblower Controls	1,821	26,652	(24,831)	-93%	39,995	39,995
1777	Scherer Replace 4a & 4b Transfer Chute	(3,636)	-	(3,636)	100%	-	(3,636)
1778	Envir - Scherer - Environmental Site Plan	21,003	83,308	(62,305)	-75%	250,024	250,024
1781	Scherer - Replacement Of Simulator Software	2,101	-	2,101	100%	-	2,101
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	83,615	-	83,615	100%	-	100,000
1784	Scherer 3 Traveling Water Screen On Cooling Tower 369703	-	34,310	(34,310)	-100%	34,310	34,310
1791	Envir-scherer 3 Radiant Reheat Surface Boiler Modifications	-	-	-	100%	250,000	317,308
		2,068,715	6,663,036	(4,594,321)	-69%	21,250,562	21,250,562
		34,096,559	57,411,569	(23,315,010)	-41%	200,864,658	200,864,658

**Gulf Power Compay
Capital Year 2007**

<u>Description</u>	<u>Actual May Y-T-D</u>	<u>Budget May Y-T-D</u>	<u>Variance</u>	<u>Year End Budget 2006</u>	<u>Year End Projection 2006</u>	<u>Variance</u>
Plant Crist	\$ 27,594,455	\$ 44,230,173	\$ (16,635,718)	\$ 141,183,790	\$ 137,000,218	\$ (4,183,572)
Plant Smith	\$ 11,692,535	\$ 16,044,537	\$ (4,352,002)	\$ 26,960,770	\$ 23,576,387	\$ (3,384,383)
Plant Scholz	\$ 26,723	\$ 144,165	\$ (117,442)	\$ 533,349	\$ 533,349	\$ -
Plant Daniel	\$ 363,745	\$ 2,960,752	\$ (2,597,007)	\$ 10,936,187	\$ 10,936,187	\$ -
Plant Scherer	\$ 2,532,370	\$ 8,438,212	\$ (5,905,842)	\$ 21,250,562	\$ 17,852,750	\$ (3,397,812)
	<u>\$ 42,209,828</u>	<u>\$ 71,817,839</u>	<u>\$ (29,608,011)</u>	<u>\$ 200,864,658</u>	<u>\$ 189,898,891</u>	<u>\$ (10,965,767)</u>

Gulf Power Company

Project	Description	Actual May Y-T-D 2007	Budget May Y-T-D 2007	Variance 2007	%	Budget Year- End 2007	Projection Year- End 2007
1002	Crist Unit 5 Turbine Control Replacement	36,455	-	36,455	100%	1,652,000	1,652,000
1005	Crist Unit 4 Turbine Control Replacement	85,984	-	85,984	100%	247,800	247,800
1019	Crist 4 Hp Rotor & Blades	538,576	-	538,576	100%	2,000,000	2,000,000
1026	Crist 6 Primary/secondary Ash Collector Replacement	29,867	-	29,867	100%	266,000	266,000
1031	Ecrc Air Crist Catalyst Replacement	1,389,764	1,634,748	(244,984)	-15%	1,634,748	1,560,967
1033	Envir-waste-crist Fly Ash Landfill Storage Cell Capping	-	110,000	(110,000)	-100%	275,000	275,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	1,127	-	1,127	100%	-	1,127
1070	Crist Unit #5 Hot Side Precipitator Cost Of Removal	(97)	-	(97)	100%	-	-
1100	Crist-minor Misc Items	67,871	332,166	(264,295)	-80%	332,166	332,168
1135	Crist 5 L-o Turbine Blade	-	-	-	100%	850,000	850,000
1136	Crist 5-16,17 And 18 Stage Turbine Blade	-	-	-	100%	300,000	300,000
1148	Crist - Misc Items	336,779	40,565	296,214	730%	97,400	563,000
1169	Crist 6 Replace Intermediate & Hot End Air Heater Baskets	-	500,000	(500,000)	-100%	500,000	500,000
1173	Crist 7 6a High Pressure Heater	14,420	-	14,420	100%	-	14,420
1175	Ecrc Air Crist 4 Precipitator Internals (plate Wire Support)	5,499	-	5,499	100%	3,600,000	3,600,000
1191	Ecrc-air Crist 5 Precipitator Internals (plate Wire Support)	17,381	-	17,381	100%	6,000,000	6,000,000
1202	Crist 6 Ash System 600 Vac Mcc	1,639	113,040	(111,401)	-99%	113,040	113,040
1217	Ecrc-air-crist 4-7 Cems Equipment Replacements	-	17,000	(17,000)	-100%	17,000	17,000
1222	Ecrc-air-crist Scrubber	23,385,936	39,987,152	(16,601,216)	-42%	119,735,601	114,735,595
1237	Envir-crist-replace Plant Scada System	57,674	-	57,674	100%	-	57,674
1238	Envir-crist-replace Plant Ldms System	19,015	-	19,015	100%	-	19,015
1250	Ecrc Air Crist 7 Scr Ash Piping& Vibrators	27,645	200,003	(172,358)	-86%	200,003	200,000
1251	Envir - Waste - Crist Common Interim Landfill li	-	-	-	100%	99,997	100,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	84,921	332,746	(247,825)	-74%	332,746	332,593
1272	Ecrc - Crist - Switchyard Spcc Project	85,309	-	85,309	100%	-	85,309
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	965	-	965	100%	-	965
1278	Crist Units 6-7 Elevator Replacement	14,856	-	14,856	100%	-	14,856
1279	Ecrc-air-crist 6 Scr	939,530	694,153	245,377	35%	1,701,689	2,518,101
1280	Ecrc-water-crist Common Surface Water Sampling Boat	23,633	28,600	(4,967)	-17%	28,600	28,600
1281	Crist 4-7 Engine Generator	132,312	-	132,312	100%	-	132,312
1284	Ecrc-air-crist Mercury(rata) Relative Accuracy Test Audit E	795	-	795	100%	-	795
1285	Crist Rolling Doors And Diesel Sump Pumps	(5,802)	-	(5,802)	100%	-	(5,802)
1287	Ecrc-air-crist 4-5-6 Nox Reduction Equipment	(12,315)	-	(12,315)	100%	-	(12,317)
1292	Crist Coal Conveyor Fire System	314,717	240,000	74,717	31%	1,200,000	500,000
		27,594,455	44,230,173	(16,635,718)	-38%	141,183,790	137,000,218
1300	Scholz-misc. Steam Plant Additions & Imp.	26,723	44,165	(17,442)	-39%	109,990	109,990
1305	Ecrc-air Scholz 2 Precip Plates & Wires	-	-	-	100%	150,000	150,000
1361	Ecrc Scholz New Arsenic Standard/groundwater Monitoring	-	100,000	(100,000)	-100%	100,000	100,000
1362	Ecrc - Air - Scholz Mercury Monitoring	-	-	-	100%	173,359	173,359
		26,723	144,165	(117,442)	-81%	533,349	533,349
1400	Smith - Misc. Steam Plant Additions & Imp.	84,097	81,320	2,777	3%	195,178	84,097
1420	Smith 1 Dcs Upgrade And Control Room Modifications	655,587	900,000	(244,413)	-27%	900,000	670,000
1429	Smith Unit #1 Replace Horizontal Superheater	2,542,398	2,154,003	388,395	18%	2,154,003	2,542,398
1435	Smith Unit #2 Replace Hp Turbine Blades	-	-	-	100%	-	0
1436	Smith Unit #1 Replace Hp Turbine Blades	1,338,837	950,000	388,837	41%	950,000	1,338,837
1438	Smith Combined Cycle Ltsa	-	3,842,410	(3,842,410)	-100%	10,626,385	6,783,975
1444	Ecrc-air-smith 1 & 2 Cems Flow System Replacement	1,848	-	1,848	100%	270,000	270,000
1451	Replace Smith Unit #1 Hot Reheat Piping	428,337	564,002	(135,665)	-24%	564,002	428,337
1461	Ecrc-smith Unit 1 Precipitator Air Upgrade	4,808,245	4,307,000	501,245	12%	5,057,000	5,057,000
1468	Env-install Scr On Smith Unit 1	-	696,222	(696,222)	-100%	1,730,002	1,730,002
1469	Env-install Scr On Smith Unit 2	-	696,221	(696,221)	-100%	1,730,001	1,730,001
1470	Replace 4160 V Breakers At Smith	-	50,000	(50,000)	-100%	50,000	-
1482	Smith 1 Repl Lp Feedwater Heater	645,612	620,004	25,608	4%	620,004	645,612
1494	Smith-air Compressor Replacement	77	-	77	100%	-	-
1497	Smith - Replace Wall Blowers	194,921	150,000	44,921	30%	150,000	194,921
1498	Smith 1 & 2 - Safety Valve Replacement	142,349	150,000	(7,651)	-5%	150,000	142,349
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	103,549	-	103,549	100%	150,000	103,549
1646	Ecrc-air-smith Mercury Monitoring	-	-	-	100%	258,542	258,542
1647	Ecrc-air-smith Mercury Monitoring	-	-	-	100%	247,297	247,297
1671	Smith 3 - Turbine Vibration Monitor	3,163	-	3,163	100%	-	3,163
1674	Smith-u2 Generator Hydrogen Seals	(35,890)	-	(35,890)	100%	-	(35,890)
1677	Envir-water-smith Common Fish Exclusion Device	-	38,004	(38,004)	-100%	38,004	38,004
1679	Smith - U3 Corrosion Project	(206)	510,352	(510,558)	-100%	510,352	287,657
1684	Ecrc-air-smith Ct Cair Paramet	1,059	-	1,059	100%	275,000	275,000

Gulf Power Company

Project	Description	Actual May Y-T-D 2007	Budget May Y-T-D 2007	Variance 2007	%	Budget Year- End 2007	Projection Year- End 2007
1685	Smith U1 A Service Water Update	78,972	180,000	(101,028)	-56%	180,000	80,000
1686	Smith U1 Extraction Steam Expansion Joints	83,043	155,000	(71,957)	-46%	155,000	85,000
1687	Smith U1 Expansion Joints	73,446	-	73,446	100%	-	73,446
1688	Smith - Stack Breach Work And Joint Repairs	85,063	-	85,063	100%	-	85,063
1689	Smith Combustion Turbine Generator Field Rewind	458,027	-	458,027	100%	-	458,027
		11,692,535	16,044,538	(4,352,003)	-27%	26,960,770	23,576,387
1500	Daniel-misc. Steam Plant Additions & Imp.	33,831	-	33,831	100%	370,194	291,488
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	375	-	375	100%	58,836	58,836
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	375	-	375	100%	50,200	50,200
1551	Ecrc-air-daniel 1 Scrubber	-	1,312,223	(1,312,223)	-100%	2,932,622	2,932,662
1552	Ecrc-air-daniel 2 Scrubber	-	1,312,227	(1,312,227)	-100%	2,932,625	2,932,625
1555	Ecrc - Waste - Daniel Ash Storage	15,907	-	15,907	100%	-	28,444
1563	Daniel 2 Superheater	(8,979)	-	(8,979)	100%	-	(8,979)
1576	Daniel 2 Condenser Tubes	-	-	-	100%	-	-
1801	Daniel Common Floor Drains And Wash System	9,719	-	9,719	100%	-	9,719
1805	Daniel 1&2 Dust Extraction System On Bunkers	(12,606)	-	(12,606)	100%	-	(12,606)
1811	Daniel 1 Expansion Joints C01693	-	-	-	100%	83,494	83,494
1812	Daniel 2 Economizer C02539	3,986	-	3,986	100%	-	3,986
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	421	86,003	(85,582)	-100%	86,003	86,003
1822	Daniel 1 Voltage Regulator	16,213	-	16,213	100%	-	16,213
1824	Ecrc-air-daniel 1 Lo Nox Burners	71,480	83,300	(11,820)	-14%	200,000	200,000
1826	Ecrc-air-daniel 2 Lo Nox Burners	75,159	83,300	(8,141)	-10%	200,000	200,000
1827	Daniel U1 Replace Reheater	-	23,699	(23,699)	-100%	71,403	71,403
1829	Ecrc-daniel 1 Flow Monitor & Probe (cems) C03392	-	-	-	100%	21,618	21,618
1830	Ecrc-daniel 2 Flow Monitor & Probe (cems) C03394	-	-	-	100%	21,620	21,618
1835	Daniel 1 Voltage Regulator	-	-	-	100%	276,625	276,625
1839	Daniel 1 Economizer C02538	55,973	-	55,973	100%	3,570,947	3,570,947
1841	Daniel Boiler Feed Pump 1a	101,891	60,000	41,891	70%	60,000	101,891
		363,745	2,960,752	(2,597,007)	-88%	10,936,187	10,936,187
1700	Scherer-misc. Additions & Improvements	943,056	110,860	832,196	751%	266,046	1,046,911
1721	Scherer -tracked Dozer	58,100	-	58,100	100%	68,750	64,861
1727	Envir-air-scherer Selective Catalytic Reduct (scr)	118,062	523,074	(405,012)	-77%	1,338,178	401,657
1728	Envir-air-scherer Scrubber	40,416	987,679	(947,263)	-96%	2,526,764	1,059,942
1729	Envir-air-scherer Baghouse	922,184	6,499,729	(5,577,545)	-86%	15,933,875	13,544,927
1734	Scherer 3 Replace Fsss	6,830	-	6,830	100%	-	6,830
1737	Scherer 3 Replace Service Water Piping	56,205	-	56,205	100%	-	56,205
1740	Scherer 3 Replace Main Turbine Controls	2,080	-	2,080	100%	-	2,080
1743	Scherer Common Service Water Piping	170,622	145,110	25,512	18%	348,400	348,400
1749	Environ Scherer Hg Control Monitors	836	-	836	100%	194,220	200,836
1752	Scherer - Replace Coal Sampling System 3-4	(21)	-	(21)	100%	-	(21)
1755	Scherer Trestle Dust Suppression Common	5,931	-	5,931	100%	-	5,931
1757	Scherer 3 Replace Air Heater Baskets	888	-	888	100%	-	888
1758	Scherer 3 Generator Field Rewind	85,012	-	85,012	100%	-	85,012
1759	Scherer 3 Replace Pfp Volute	6,162	-	6,162	100%	-	6,162
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	13	-	13	100%	-	13
1763	Scherer 3 Cycle Isolation Valve	10	-	10	100%	-	10
1775	Scherer 3 Replace Sootblower Controls	1,790	33,315	(31,525)	-95%	39,995	39,995
1777	Scherer Replace 4a & 4b Transfer Chute	(3,573)	-	(3,573)	100%	-	(3,573)
1778	Envir - Scherer - Environmental Site Plan	31,562	104,135	(72,573)	-70%	250,024	261,927
1781	Scherer - Replacement Of Simulator Software	2,447	-	2,447	100%	-	2,447
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	83,759	-	83,759	100%	-	100,000
1784	Scherer 3 Traveling Water Screen On Cooling Tower 369703	-	34,310	(34,310)	-100%	34,310	34,310
1791	Envir-scherer 3 Radiant Reheat Surface Boiler Modifications	-	-	-	100%	250,000	587,000
		2,532,370	8,438,212	(5,905,842)	-70%	21,250,562	17,852,750
Total:		42,209,828	71,817,840	(29,608,012)	-41%	200,864,658	189,898,891

**Gulf Power Company
Capital Year 2007**

Description	Actual	Budget	Variance	Year End	Year End	Variance
	June Y-T-D	June Y-T-D		Budget 2006	Projection 2006	
Plant Crist	\$ 34,462,413	\$ 50,811,394	\$ (16,348,981)	\$ 141,183,790	\$ 136,902,472	\$ (4,281,318)
Plant Smith	\$ 10,731,362	\$ 17,183,025	\$ (6,451,663)	\$ 26,960,770	\$ 23,681,733	\$ (3,279,037)
Plant Scholz	\$ 28,588	\$ 154,998	\$ (126,410)	\$ 533,349	\$ 533,349	\$ -
Plant Daniel	\$ 147,025	\$ 3,707,485	\$ (3,560,460)	\$ 10,936,187	\$ 10,936,187	\$ -
Plant Scherer	\$ 3,522,604	\$ 10,223,636	\$ (6,701,032)	\$ 21,250,562	\$ 17,970,093	\$ (3,280,469)
	<u>\$ 48,891,992</u>	<u>\$ 82,080,538</u>	<u>\$ (33,188,546)</u>	<u>\$ 200,864,658</u>	<u>\$ 190,023,834</u>	<u>\$ (10,840,824)</u>

Gulf Power Company

Project	Description	Actuals	Actuals	Difference	%	Budget	Projection
		June Y-T-D 2007	June Y-T-D 2007			Year- End 2007	Year- End 2007
1002	Crist Unit 5 Turbine Control Replacement	279,219	-	279,219	100%	1,652,000	1,652,000
1005	Crist Unit 4 Turbine Control Replacement	139,942	-	139,942	100%	247,800	500,000
1019	Crist 4 Hp Rotor & Blades	553,342	-	553,342	100%	2,000,000	1,500,000
1026	Crist 6 Primary/secondary Ash Collector Replacement	36,371	-	36,371	100%	266,000	350,000
1031	Ecrs Air Crist Catalyst Replacement	1,446,947	1,634,748	(187,801)	-11%	1,634,748	1,447,000
1033	Envir-waste-crist Fly Ash Landfill Storage Cell Capping	-	137,500	(137,500)	-100%	275,000	275,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	1,127	-	1,127	100%	-	1,127
1070	Crist Unit #5 Hot Side Precipitator Cost Of Removal	(97)	-	(97)	100%	-	-
1100	Crist-minor Misc Items	82,383	332,166	(249,783)	-75%	332,166	255,109
1135	Crist 5 L-o Turbine Blade	-	-	-	100%	850,000	850,000
1136	Crist 5-16,17 And 18 Stage Turbine Blade	-	-	-	100%	300,000	300,000
1148	Crist - Misc Items	505,270	48,678	456,592	938%	97,400	1,073,000
1169	Crist 6 Replace Intermediate & Hot End Air Heater Baskets	-	500,000	(500,000)	-100%	500,000	500,000
1173	Crist 7 6a High Pressure Heater	19,310	-	19,310	100%	-	19,310
1175	Ecrs Air Crist 4 Precipitator Internals (plate Wire Support)	8,161	-	8,161	100%	3,600,000	3,600,000
1191	Ecrs-air Crist 5 Precipitator Internals (plate Wire Support)	26,140	-	26,140	100%	6,000,000	6,000,000
1202	Crist 6 Ash System 600 Vac Mcc	5,275	113,040	(107,765)	-95%	113,040	113,040
1217	Ecrs-air-crist 4-7 Cems Equipment Replacements	-	17,000	(17,000)	-100%	17,000	17,000
1222	Ecrs-air-crist Scrubber	29,165,429	46,151,410	(16,985,981)	-37%	119,735,601	114,735,595
1237	Envir-crist-replace Plant Scada System	76,840	-	76,840	100%	-	76,840
1238	Envir-crist-replace Plant Ldms System	19,015	-	19,015	100%	-	19,015
1250	Ecrs Air Crist 7 Scr Ash Piping& Vibrators	44,527	200,003	(155,477)	-78%	200,003	200,000
1251	Envir - Waste - Crist Common Interim Landfill li	-	-	-	100%	99,997	60,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	101,216	332,746	(231,530)	-70%	332,746	101,216
1272	Ecrs - Crist - Switchyard Spcc Project	85,309	-	85,309	100%	-	85,309
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	991	-	991	100%	-	991
1278	Crist Units 6-7 Elevator Replacement	5,057	-	5,057	100%	-	5,057
1279	Ecrs-air-crist 6 Scr	1,229,922	835,503	394,419	47%	1,701,689	2,518,101
1280	Ecrs-water-crist Common Surface Water Sampling Boat	23,640	28,600	(4,960)	-17%	28,600	28,600
1281	Crist 4-7 Engine Generator	136,481	-	136,481	100%	-	136,481
1284	Ecrs-air-crist Mercury(rata) Relative Accuracy Test Audit E	795	-	795	100%	-	795
1285	Crist Rolling Doors And Diesel Sump Pumps	(5,802)	-	(5,802)	100%	-	(5,802)
1287	Ecrs-air-crist 4-5-6 Nox Reduction Equipment	(12,312)	-	(12,312)	100%	-	(12,312)
1292	Crist Coal Conveyor Fire System	487,919	480,000	7,919	2%	1,200,000	500,000
		34,462,413	50,811,394	(16,348,981)	-32%	141,183,790	136,902,472
1300	Scholz-misc. Steam Plant Additions & Imp.	28,588	54,998	(26,410)	-48%	109,990	109,990
1305	Ecrs-air Scholz 2 Precip Plates & Wires	-	-	-	100%	150,000	150,000
1361	Ecrs Scholz New Arsenic Standard/groundwater Monitoring	-	100,000	(100,000)	-100%	100,000	100,000
1362	Ecrs - Air - Scholz Mercury Monitoring	-	-	-	100%	173,359	173,359
		28,588	154,998	(126,410)	-82%	533,349	533,349
1400	Smith - Misc. Steam Plant Additions & Imp.	90,277	97,584	(7,307)	-7%	195,178	195,178
1420	Smith 1 Dcs Upgrade And Control Room Modifications	850,496	900,000	(49,504)	-6%	900,000	900,000
1429	Smith Unit #1 Replace Horizontal Superheater	1,671,230	2,154,003	(482,773)	-22%	2,154,003	2,154,000
1435	Smith Unit #2 Replace Hp Turbine Blades	-	-	-	100%	-	0
1436	Smith Unit #1 Replace Hp Turbine Blades	901,064	950,000	(48,936)	-5%	950,000	930,000
1438	Smith Combined Cycle Ltsa	-	3,842,410	(3,842,410)	-100%	10,626,385	6,783,975
1444	Ecrs-air-smith 1 & 2 Cems Flow System Replacement	1,915	-	1,915	100%	270,000	270,000
1451	Replace Smith Unit #1 Hot Reheat Piping	297,279	564,002	(266,723)	-47%	564,002	400,000
1461	Ecrs-smith Unit 1 Precipitator Air Upgrade	4,972,832	5,057,000	(84,168)	-2%	5,057,000	5,057,000
1468	Ecrs-air-smith 1 Snrc	-	865,002	(865,002)	-100%	1,730,002	1,730,002
1469	Ecrs-air-smith 2 Snrc	-	865,001	(865,001)	-100%	1,730,001	1,730,001
1470	Replace 4160 V Breakers At Smith	-	50,000	(50,000)	-100%	50,000	50,000
1482	Smith 1 Repl Lp Feedwater Heater	670,615	620,004	50,611	8%	620,004	670,615
1494	Smith-air Compressor Replacement	77	-	77	100%	-	-
1497	Smith - Replace Wall Blowers	199,694	150,000	49,694	33%	150,000	275,000
1498	Smith 1 & 2 - Safety Valve Replacement	168,352	150,000	18,352	12%	150,000	168,352
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	104,200	-	104,200	100%	150,000	104,200
1646	Ecrs-air-smith Mercury Monitoring	-	34,663	(34,663)	-100%	258,542	258,542
1647	Ecrs-air-smith Mercury Monitoring	-	-	-	100%	247,297	247,297
1671	Smith 3 - Turbine Vibration Monitor	3,163	-	3,163	100%	-	3,163
1674	Smith-u2 Generator Hydrogen Seals	(35,890)	-	(35,890)	100%	-	(35,890)
1677	Envir-water-smith Common Fish Exclusion Device	-	38,004	(38,004)	-100%	38,004	38,004
1679	Smith - U3 Corrosion Project	(577)	510,352	(510,929)	-100%	510,352	510,352
1684	Ecrs-air-smith Ct Cair Paramet	1,122	-	1,122	100%	275,000	275,000

Gulf Power Company

Project	Description	Actuals	Actuals	Difference	%	Budget	Projection
		June Y-T-D 2007	June Y-T-D 2007			Year- End 2007	Year- End 2007
1685	Smith U1 A Service Water Update	80,021	180,000	(99,979)	-56%	180,000	85,000
1686	Smith U1 Extraction Steam Expansion Joints	(137)	155,000	(155,137)	-100%	155,000	126,312
1687	Smith U1 Expansion Joints	106,659	-	106,659	100%	-	106,659
1688	Smith - Stack Breach Work And Joint Repairs	85,598	-	85,598	100%	-	85,598
1689	Smith Combustion Turbine Generator Field Rewind	563,373	-	563,373	100%	-	563,373
		10,731,362	17,183,025	(6,451,663)	-38%	26,960,770	23,681,733
1500	Daniel-misc. Steam Plant Additions & Imp.	51,601	-	51,601	100%	370,194	237,459
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	550	-	550	100%	58,836	58,836
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	550	-	550	100%	50,200	50,200
1551	Ecrc-air-daniel 1 Scrubber	-	1,659,193	(1,659,193)	-100%	2,932,622	2,932,622
1552	Ecrc-air-daniel 2 Scrubber	-	1,659,197	(1,659,197)	-100%	2,932,625	2,932,625
1555	Ecrc - Waste - Daniel Ash Storage	24,996	-	24,996	100%	-	28,444
1563	Daniel 2 Superheater	(8,979)	-	(8,979)	100%	-	(8,979)
1801	Daniel Common Floor Drains And Wash System	9,413	-	9,413	100%	-	9,413
1805	Daniel 1&2 Dust Extraction System On Bunkers	(12,606)	-	(12,606)	100%	-	(12,606)
1811	Daniel 1 Expansion Joints C01693	-	-	-	100%	83,494	83,494
1812	Daniel 2 Economizer C02539	(439,918)	-	(439,918)	100%	-	3,986
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	20,324	86,003	(65,679)	-76%	86,003	86,003
1822	Daniel 1 Voltage Regulator	27,886	-	27,886	100%	-	27,886
1824	Ecrc-air-daniel 1 Lo Nox Burners	113,773	99,960	13,813	14%	200,000	200,000
1826	Ecrc-air-daniel 2 Lo Nox Burners	119,841	99,960	19,881	20%	200,000	200,000
1827	Daniel U1 Replace Reheater	-	29,342	(29,342)	-100%	71,403	71,403
1829	Ecrc-daniel 1 Flow Monitor & Probe (cems) C03392	-	7,920	(7,920)	-100%	21,618	21,618
1830	Ecrc-daniel 2 Flow Monitor & Probe (cems) C03394	-	5,910	(5,910)	-100%	21,620	21,618
1835	Daniel 1 Voltage Regulator	-	-	-	100%	276,625	276,625
1839	Daniel 1 Economizer C02538	95,001	-	95,001	100%	3,570,947	3,570,947
1841	Daniel Boiler Feed Pump 1a	144,593	60,000	84,593	141%	60,000	144,593
		147,025	3,707,485	(3,560,460)	-96%	10,936,187	10,936,187
1700	Scherer-misc. Additions & Improvements	1,308,033	133,032	1,175,001	883%	266,046	500,000
1721	Scherer -tracked Dozer	58,100	-	58,100	100%	68,750	64,861
1727	Envir-air-scherer Selective Catalytic Reduct (scr)	137,136	655,741	(518,605)	-79%	1,338,178	1,068,217
1728	Envir-air-scherer Scrubber	50,575	1,238,181	(1,187,606)	-96%	2,526,764	1,792,762
1729	Envir-air-scherer Baghouse	1,445,846	7,823,283	(6,377,437)	-82%	15,933,875	12,749,698
1734	Scherer 3 Replace Fsss	6,821	-	6,821	100%	-	6,821
1737	Scherer 3 Replace Service Water Piping	80,891	-	80,891	100%	-	80,891
1740	Scherer 3 Replace Main Turbine Controls	3,370	-	3,370	100%	-	3,370
1743	Scherer Common Service Water Piping	210,053	174,132	35,921	21%	348,400	348,400
1749	Environ Scherer Hg Control Monitors	836	-	836	100%	194,220	200,000
1752	Scherer - Replace Coal Sampling System 3-4	225	-	225	100%	-	225
1755	Scherer Trestle Dust Suppression Common	9,337	-	9,337	100%	-	9,337
1757	Scherer 3 Replace Air Heater Baskets	881	-	881	100%	-	881
1758	Scherer 3 Generator Field Rewind	85,012	-	85,012	100%	-	85,012
1759	Scherer 3 Replace Pfp Volute	6,159	-	6,159	100%	-	6,159
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	13	-	13	100%	-	13
1763	Scherer 3 Cycle Isolation Valve	10	-	10	100%	-	10
1775	Scherer 3 Replace Sootblower Controls	1,761	39,995	(38,234)	-96%	39,995	39,995
1777	Scherer Replace 4a & 4b Transfer Chute	(3,455)	-	(3,455)	100%	-	(3,455)
1778	Envir - Scherer - Environmental Site Plan	33,146	124,962	(91,816)	-73%	250,024	168,220
1781	Scherer - Replacement Of Simulator Software	4,131	-	4,131	100%	-	4,131
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	83,721	-	83,721	100%	-	100,000
1784	Scherer 3 Traveling Water Screen On Cooling Tower 369703	-	34,310	(34,310)	-100%	34,310	34,310
1791	Envir-scherer 3 Radiant Reheat Surface Boiler Modifications	-	-	-	100%	250,000	654,235
1799	Scherer - Install Security Equipment	-	-	-	100%	-	56,000
		3,522,604	10,223,636	(6,701,032)	-66%	21,250,562	17,970,093
		48,891,992	82,080,538	(33,188,546)	-40%	200,864,658	190,023,834

**Gulf Power Compay
Capital Year 2007**

Description	Actual July Y-T-D	Budget July Y-T-D	Variance	Year End Budget 2007	Year End Projection 2007	Variance
Plant Crist	\$ 41,095,474	\$ 64,775,656	\$ (23,680,182)	\$ 141,183,790	\$ 123,929,601	\$ (17,254,189)
Plant Smith	\$ 10,482,814	\$ 17,731,821	\$ (7,249,007)	\$ 26,960,770	\$ 23,640,356	\$ (3,320,414)
Plant Scholz	\$ 69,000	\$ 163,331	\$ (94,331)	\$ 533,349	\$ 433,349	\$ (100,000)
Plant Daniel	\$ 301,105	\$ 4,456,537	\$ (4,155,432)	\$ 10,936,187	\$ 10,936,187	\$ -
Plant Scherer	\$ 4,684,401	\$ 12,081,420	\$ (7,397,019)	\$ 21,250,562	\$ 18,012,149	\$ (3,238,413)
	\$ 56,632,794	\$ 99,208,765	\$ (42,575,971)	\$ 200,864,658	\$ 176,951,642	\$ (23,913,016)

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Budget	Projection
		July Y-T-D 2007	July Y-T-D 2007			Year-End 2007	Year-End 2007
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	193,081	200,000	(6,919)	-3%	1,652,000	1,652,000
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	143,956	-	143,956	100%	247,800	500,000
1019	CRIST 4 HP ROTOR & BLADES	525,622	-	525,622	100%	2,000,000	1,500,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	36,478	-	36,478	100%	266,000	350,000
1031	ECRC AIR CRIST CATALYST REPLACEMENT	1,452,042	1,634,748	(182,706)	-11%	1,634,748	1,447,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	165,000	(165,000)	-100%	275,000	275,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	(97)	-	(97)	100%	-	-
1100	CRIST-MINOR MISC ITEMS	108,998	332,166	(223,168)	-67%	332,166	250,000
1135	CRIST 5 L-O TURBINE BLADE	-	100,000	(100,000)	-100%	850,000	850,000
1136	Crist 5-16,17 And 18 Stage Turbine Blade	-	-	-	100%	300,000	300,000
1148	CRIST - MISC ITEMS	530,446	56,791	473,655	834%	97,400	1,090,444
1169	CRIST 6 REPLACE INTERMEDIATE & HOT END AIR HEATER BASK	11,027	500,000	(488,973)	-98%	500,000	500,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	19,310	-	19,310	100%	-	19,310
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUP	375,641	-	375,641	100%	3,600,000	3,600,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUP	64,949	1,000,000	(935,051)	-94%	6,000,000	6,000,000
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	6,771	113,040	(106,269)	-94%	113,040	113,040
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	17,000	(17,000)	-100%	17,000	-
1222	ECRC-AIR-CRIST SCRUBBER	35,203,431	58,397,854	(23,194,423)	-40%	119,735,601	100,074,247
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	69,084	-	69,084	100%	-	70,000
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	19,015	-	19,015	100%	-	19,015
1250	ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	59,423	200,003	(140,580)	-70%	200,003	300,000
1251	Envir - Waste - Crist Common Interim Landfill II	-	-	-	100%	99,997	60,000
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	83,408	332,746	(249,338)	-75%	332,746	85,000
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	85,309	-	85,309	100%	-	85,309
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	942	-	942	100%	-	942
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	5,057	-	5,057	100%	-	5,057
1279	ECRC-AIR-CRIST 6 SCR	1,488,079	977,708	510,371	52%	1,701,689	4,139,794
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BO	23,649	28,600	(4,951)	-17%	28,600	28,600
1281	CRIST 4-7 ENGINE GENERATOR	131,035	-	131,035	100%	-	131,035
1284	ECRC-AIR-CRIST MERCURY(RATA) RELATIVE ACCURACY TEST A	795	-	795	100%	-	795
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(5,802)	-	(5,802)	100%	-	(5,802)
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,308)	-	(12,308)	100%	-	(12,312)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	475,006	720,000	(244,994)	-34%	1,200,000	500,000
		41,095,474	64,775,656	(23,680,182)	-37%	141,183,790	123,929,601
1300	Scholz-Misc. Steam Plant Additions & Imp.	51,082	63,331	(12,249)	-19%	109,990	109,990
1305	Ecrc-air Scholz 2 Precip Plates & Wires	0	0	-	100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONI	-	100,000	(100,000)	-100%	100,000	-
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	17,918	-	17,918	100%	173,359	173,359
		69,000	163,331	(94,331)	-58%	533,349	433,349
1400	Smith - Misc. Steam Plant Additions & Imp.	90,790	113,848	(23,058)	-20%	195,178	679,178
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	831,427	900,000	(68,573)	-8%	900,000	900,000
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	1,665,775	2,154,003	(488,228)	-23%	2,154,003	1,850,000
1435	SMITH UNIT #2 REPLACE HP TURBINE BLADES	-	-	-	100%	-	0
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	771,670	950,000	(178,330)	-19%	950,000	800,000
1438	SMITH COMBINED CYCLE LTSA	-	3,842,410	(3,842,410)	-100%	10,626,385	6,783,975
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	2,849	-	2,849	100%	270,000	270,000
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	296,998	564,002	(267,004)	-47%	564,002	350,000
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	4,976,506	5,057,000	(80,494)	-2%	5,057,000	5,057,000
1468	ECRC-AIR-SMITH 1 SNCR	-	1,033,781	(1,033,781)	-100%	1,730,002	1,730,002
1469	ECRC-AIR-SMITH 2 SNCR	-	1,033,781	(1,033,781)	-100%	1,730,001	1,730,001
1470	REPLACE 4160 V BREAKERS AT SMITH	-	50,000	(50,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	670,600	620,004	50,596	8%	620,004	670,600
1494	SMITH-AIR COMPRESSOR REPLACEMENT	77	-	77	100%	-	-
1497	SMITH - REPLACE WALL BLOWERS	260,318	150,000	110,318	74%	150,000	265,000
1498	Smith 1 & 2 - Safety Valve Replacement	168,079	150,000	18,079	12%	150,000	168,079
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	120,955	24,900	96,055	386%	150,000	120,955
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	81,293	(81,293)	-100%	258,542	258,542
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	32,442	(32,442)	-100%	247,297	247,297
1671	SMITH 3 - TURBINE VIBRATION MONITOR	3,163	-	3,163	100%	-	3,163
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	-	(35,890)
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	38,004	(38,004)	-100%	38,004	-
1679	SMITH - U3 CORROSION PROJECT	58,766	510,352	(451,586)	-88%	510,352	510,352
1684	ECRC-AIR-SMITH CT CAIR PARAMET	15,341	91,000	(75,659)	-83%	275,000	275,000

Gulf Power Company

Project	Description	Actuals	Budget	Difference	%	Budget	Projection
		July Y-T-D 2007	July Y-T-D 2007			Year- End 2007	Year- End 2007
1685	SMITH U1 A SERVICE WATER UPDATE	79,892	180,000	(100,108)	-56%	180,000	90,000
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	70,056	155,000	(84,944)	-55%	155,000	115,156
1687	SMITH U1 EXPANSION JOINTS	106,487	-	106,487	100%	-	106,487
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	85,459	-	85,459	100%	-	85,459
1689	SMITH COMBUSTION TURBINE GENERATOR FIELD REWIND	243,495	-	243,495	100%	-	560,000
		10,482,814	17,731,821	(7,249,007)	-41%	26,960,770	23,640,356
1500	Daniel-Misc. Steam Plant Additions & Imp.	165,286	-	165,286	100%	370,194	175,084
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	375	-	375	100%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	375	-	375	100%	50,200	50,200
1551	ECRC-AIR-DANIEL 1 SCRUBBER	-	2,008,255	(2,008,255)	-100%	2,932,622	2,932,622
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	2,008,259	(2,008,259)	-100%	2,932,625	2,932,625
1555	ECRC - WASTE - DANIEL ASH STORAGE	15,716	-	15,716	100%	-	28,444
1563	DANIEL 2 SUPERHEATER	(8,979)	-	(8,979)	100%	-	(8,979)
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	9,413	-	9,413	100%	-	9,413
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,606)	-	(12,606)	100%	-	(12,606)
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	83,494	83,494
1812	DANIEL 2 ECONOMIZER C02539	(249,952)	-	(249,952)	100%	-	3,986
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	22,900	86,003	(63,103)	-73%	86,003	86,003
1822	DANIEL 1 VOLTAGE REGULATOR	27,410	-	27,410	100%	-	27,886
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	82,824	116,620	(33,796)	-29%	200,000	200,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	85,842	116,620	(30,778)	-26%	200,000	200,000
1827	DANIEL U1 REPLACE REHEATER	-	34,374	(34,374)	-100%	71,403	71,403
1829	ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	14,208	(14,208)	-100%	21,618	21,618
1830	ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	12,198	(12,198)	-100%	21,620	21,618
1835	Daniel 1 Voltage Regulator	-	-	-	100%	276,625	276,625
1839	DANIEL 1 ECONOMIZER C02538	66,049	-	66,049	100%	3,570,947	3,570,947
1841	DANIEL BOILER FEED PUMP 1a	96,453	60,000	36,453	61%	60,000	144,593
1842	DANIEL 1 GSU TRANSFORMER	0	0	-	100%	-	19,500
1843	DANIEL BOILER FEED PUMP 1B	0	0	-	100%	-	42,875
		301,105	4,456,537	(4,155,432)	-93%	10,936,187	10,936,187
1700	Scherer-Misc. Additions & Improvements	1,496,555	155,204	1,341,351	864%	266,046	500,000
1721	SCHERER -TRACKED DOZER	58,100	68,750	(10,650)	-15%	68,750	64,861
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	236,606	789,208	(552,602)	-70%	1,338,178	1,068,217
1728	ENVIR-AIR-SCHERER SCRUBBER	242,293	1,490,193	(1,247,900)	-84%	2,526,764	1,792,762
1729	ENVIR-AIR-SCHERER BAGHOUSE	2,035,940	9,154,817	(7,118,877)	-78%	15,933,875	12,749,698
1734	SCHERER 3 REPLACE FSSS	6,849	-	6,849	100%	-	6,821
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	113,570	-	113,570	100%	-	113,570
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,961	-	9,961	100%	-	9,961
1743	SCHERER COMMON SERVICE WATER PIPING	223,554	203,154	20,400	10%	348,400	348,400
1749	ENVIRON SCHERER HG CONTROL MONITORS	836	-	836	100%	194,220	200,000
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	2,288	-	2,288	100%	-	2,288
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	9,768	-	9,768	100%	-	9,768
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	882	-	882	100%	-	882
1758	SCHERER 3 GENERATOR FIELD REWIND	85,012	-	85,012	100%	-	85,012
1759	SCHERER 3 REPLACE PFP VOLUTE	6,160	-	6,160	100%	-	6,160
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	10	-	10	100%	-	10
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	3,190	39,995	(36,805)	-92%	39,995	39,995
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(3,165)	-	(3,165)	100%	-	(3,165)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	65,587	145,789	(80,202)	-55%	250,024	168,220
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	6,667	-	6,667	100%	-	4,131
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	83,727	-	83,727	100%	-	100,000
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER	-	34,310	(34,310)	-100%	34,310	34,310
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFIC	-	-	-	100%	250,000	654,235
1799	Scherer - Install Security Equipment	-	-	-	100%	-	56,000
		4,684,401	12,081,420	(7,397,019)	-61%	21,250,562	18,012,149
		56,632,794	99,208,765	(42,575,971)	-43%	200,864,658	176,951,642

Gulf Power Company
Power Generation
August Capital Summary

Retrofit	Actual	Budget	Variance	Year-End Projection	Year-End Target	Variance	Notes
	August Y-T-D	August Y-T-D					
Crist	3,032,907	3,187,356	(154,449)	7,667,992	8,266,149	(598,157)	
Smith	18,562,800	10,443,687	8,119,113	26,883,590	17,392,928	9,490,662	1
Scholz	73,291	71,664	1,627	109,990	109,990	-	
Daniel	248,272	2,498,930	(2,250,658)	4,490,224	4,518,666	(28,442)	
Scherer	7,271,175	13,880,803	(6,609,628)	18,485,391	21,250,562	(2,765,171)	2
Total Retr.	29,188,445	30,082,440	(893,995)	57,637,187	51,538,295	6,098,892	

ECRC	Actual	Budget	Variance	Year-End Projection	Year-End Target	Variance	Notes
	August Y-T-D	August Y-T-D					
Crist	52,786,317	78,952,303	(26,165,986)	115,561,254	132,917,641	(17,356,387)	3
Smith	5,137,307	7,847,848	(2,710,541)	9,567,842	9,567,842	-	
Scholz	6,783	100,000	(93,217)	323,359	423,359	(100,000)	
Daniel	207,583	5,028,648	(4,821,065)	580,716	6,417,521	(5,836,805)	4
Scherer	-	-	-	-	-	-	
Total ECR	58,137,990	91,928,799	(33,790,809)	126,033,171	149,326,363	(23,293,192)	

Total	87,326,435	122,011,239	(34,684,804)	183,670,358	200,864,658	(17,194,300)	
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Notes
1 Capitalization of spare rotor on Smith 3 - We expect a credit when refurbished rotor is returned from GE.
2 Delay of Scherer Baghouses - Gulf does not receive ECRC recovery for Scherer compliance controls.
3 Crist Scrubber (\$19.6M) under budget due to delays- Crist 6 SCR \$2.4 over due to accelerated engineering.
4 Delay in Daniel Scrubbers.

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		August Y-T-D 2007	August Y-T-D 2007			Year- End 2007	Year- End 2007
1002	Crist Unit 5 Turbine Control Replacement	244,448	452,000	(207,552)	-46%	1,652,000	1,054,757
1005	Crist Unit 4 Turbine Control Replacement	165,361	-	165,361	100%	247,800	500,000
1019	Crist 4 Hp Rotor & Blades	1,033,584	-	1,033,584	100%	2,000,000	1,500,000
1026	Crist 6 Primary/secondary Ash Collector Replacement	54,521	-	54,521	100%	266,000	350,000
1033	Envir-waste-crist Fly Ash Landfill Storage Cell Capping	13,671	192,500	(178,829)	-93%	275,000	275,000
1054	Crist Replacement Of Unit 5 Economizer Inlet Header	1,127	-	1,127	100%	-	1,127
1070	Crist Unit #5 Hot Side Precipitator Cost Of Removal	(97)	-	(97)	100%	-	-
1100	Crist-minor Misc Items	109,383	332,166	(222,783)	-67%	332,166	250,000
1135	Crist 5 L-o Turbine Blade	-	240,000	(240,000)	-100%	850,000	850,000
1136	Crist 5-16,17 And 18 Stage Turbine Blade	-	-	-	100%	300,000	300,000
1148	Crist - Misc Items	576,538	64,904	511,634	788%	97,400	1,090,444
1169	Crist 6 Replace Cold End Air Heater Baskets	10,837	500,000	(489,163)	-98%	500,000	500,000
1173	Crist 7 6a High Pressure Heater	19,310	-	19,310	100%	-	19,310
1202	Crist 6 Ash System 600 Vac Mcc	6,861	113,040	(106,179)	-94%	113,040	113,040
1237	Envir-crist-replace Plant Scada System	69,084	-	69,084	100%	-	69,084
1238	Envir-crist-replace Plant Ldms System	19,015	-	19,015	100%	-	19,015
1251	Envir - Waste - Crist Common Interim Landfill li	-	-	-	100%	99,997	60,000
1253	Envir-waste-crist Fly Ash Landfill Storage Cell Devel	104,948	332,746	(227,798)	-68%	332,746	105,000
1276	Envir-waste-crist Ash Pond Discharge Weir Replacement	925	-	925	100%	-	925
1278	Crist Units 6-7 Elevator Replacement	5,057	-	5,057	100%	-	5,057
1281	Crist 4-7 Engine Generator	129,211	-	129,211	100%	-	131,035
1285	Crist Rolling Doors And Diesel Sump Pumps	(5,802)	-	(5,802)	100%	-	(5,802)
1292	Crist Coal Conveyor Fire System	474,923	960,000	(485,077)	-51%	1,200,000	480,000
		3,032,907	3,187,356	(154,449)	-5%	8,266,149	7,667,992
1300	Scholz-misc. Steam Plant Additions & Imp.	73,291	71,664	1,627	2%	109,990	109,990
		73,291	71,664	1,627	2%	109,990	109,990
1400	Smith - Misc. Steam Plant Additions & Imp.	93,570	130,112	(36,542)	-28%	195,178	1,081,112
1420	Smith 1 Dcs Upgrade And Control Room Modifications	824,774	900,000	(75,226)	-8%	900,000	824,774
1429	Smith Unit #1 Replace Horizontal Superheater	1,665,787	2,154,003	(488,216)	-23%	2,154,003	1,665,787
1435	Smith Unit #2 Replace Hp Turbine Blades	-	-	-	100%	-	0
1436	Smith Unit #1 Replace Hp Turbine Blades	766,647	950,000	(183,353)	-19%	950,000	766,647
1438	Smith Combined Cycle Ltsa	-	3,842,410	(3,842,410)	-100%	10,626,385	6,783,975
1451	Replace Smith Unit #1 Hot Reheat Piping	295,423	564,002	(268,579)	-48%	564,002	295,423
1470	Replace 4160 V Breakers At Smith	-	50,000	(50,000)	-100%	50,000	50,000
1482	Smith 1 Repl Lp Feedwater Heater	666,381	620,004	46,377	7%	620,004	666,381
1494	Smith-air Compressor Replacement	77	-	77	100%	-	-
1497	Smith - Replace Wall Blowers	260,318	150,000	110,318	74%	150,000	260,318
1498	Smith 1 & 2 - Safety Valve Replacement	166,734	150,000	16,734	11%	150,000	166,734
1613	Envir-waste-smith 1&2-cap Ash Landfill Cells	120,955	49,800	71,155	143%	150,000	120,955
1671	Smith 3 - Turbine Vibration Monitor	3,163	-	3,163	100%	-	3,163
1674	Smith-u2 Generator Hydrogen Seals	(35,890)	-	(35,890)	100%	-	(35,890)
1677	Envir-water-smith Common Fish Exclusion Device	-	38,004	(38,004)	-100%	38,004	-
1679	Smith - U3 Corrosion Project	58,922	510,352	(451,430)	-88%	510,352	510,352
1685	Smith U1 A Service Water Update	79,253	180,000	(100,747)	-56%	180,000	79,253
1686	Smith U1 Extraction Steam Expansion Joints	83,120	155,000	(71,880)	-46%	155,000	83,120
1687	Smith U1 Expansion Joints	105,635	-	105,635	100%	-	105,635
1688	Smith - Stack Breach Work And Joint Repairs	84,775	-	84,775	100%	-	84,775
1689	Smith Combustion Turbine Generator Field Rewind	512,080	-	512,080	100%	-	560,000
1692	Smith 3 Spare Rotor Assembly	12,811,076	-	12,811,076	100%	-	12,811,076
		18,562,800	10,443,687	8,119,113	78%	17,392,928	26,883,590
1500	Daniel-misc. Steam Plant Additions & Imp.	213,299	-	213,299	100%	370,194	175,084
1563	Daniel 2 Superheater	(8,979)	-	(8,979)	100%	-	(8,979)
1801	Daniel Common Floor Drains And Wash System	9,413	-	9,413	100%	-	9,413
1805	Daniel 1&2 Dust Extraction System On Bunkers	(12,606)	-	(12,606)	100%	-	(12,606)
1808	Daniel Unit 1&2 Lab Analysis Equipment	(0)	-	(0)	100%	83,494	83,494
1812	Daniel 2 Economizer C02539	(245,554)	-	(245,554)	100%	-	3,986
1815	Daniel Common 1-4 Acid Caustic Tank Skid C02543	30,682	86,003	(55,321)	-64%	86,003	86,003
1822	Daniel 1 Voltage Regulator	81,535	-	81,535	100%	-	27,886
1827	Daniel U1 Replace Reheater	-	39,357	(39,357)	-100%	71,403	71,403
1835	Daniel 1 Voltage Regulator	-	-	-	100%	276,625	276,625
1839	Daniel 1 Economizer C02538	84,038	2,313,570	(2,229,532)	-96%	3,570,947	3,570,947
1841	Daniel Boiler Feed Pump 1a	96,445	60,000	36,445	61%	60,000	144,593
1842	DANIEL 1 GSU TRANSFORMER	0	0	-	100%	-	19,500
1843	DANIEL BOILER FEED PUMP 1B	0	0	-	100%	-	42,875
		248,272	2,498,930	(2,250,658)	-90%	4,518,666	4,490,224
1700	Scherer-misc. Additions & Improvements	2,171,738	177,376	1,994,362	1124%	266,046	500,000
1721	Scherer -tracked Dozer	58,100	68,750	(10,650)	-15%	68,750	64,861
1727	Envir-air-scherer Selective Catalytic Reduct (scr)	285,237	923,478	(638,241)	-69%	1,338,178	892,185
1728	Envir-air-scherer Scrubber	394,998	1,743,725	(1,348,727)	-77%	2,526,764	1,346,613

Gulf Power Company

Project	Description	Actual August Y-T-D 2007	Budget August Y-T-D 2007	Difference 2007	%	Budget Year- End 2007	Projection Year- End 2007
1729	Envir-air-scherer Baghouse	3,635,324	10,494,377	(6,859,053)	-65%	15,933,875	13,879,468
1734	Scherer 3 Replace Fsss	7,030	-	7,030	100%	-	7,030
1737	Scherer 3 Replace Service Water Piping	169,966	-	169,966	100%	-	169,966
1740	Scherer 3 Replace Main Turbine Controls	25,921	-	25,921	100%	-	25,921
1743	Scherer Common Service Water Piping	238,745	232,176	6,569	3%	348,400	348,400
1749	Environ Scherer Hg Control Monitors	836	-	836	100%	194,220	48,000
1752	Scherer - Replace Coal Sampling System 3-4	2,288	-	2,288	100%	-	2,288
1755	Scherer Trestle Dust Suppression Common	10,684	-	10,684	100%	-	10,684
1757	Scherer 3 Replace Air Heater Baskets	892	-	892	100%	-	892
1758	Scherer 3 Generator Field Rewind	85,012	-	85,012	100%	-	85,012
1759	Scherer 3 Replace Pfp Volute	6,158	-	6,158	100%	-	6,160
1762	Scherer 3 Fly Ash Hopper Level Monitoring System	13	-	13	100%	-	13
1763	Scherer 3 Cycle Isolation Valve	10	-	10	100%	-	10
1775	Scherer 3 Replace Sootblower Controls	3,087	39,995	(36,908)	-92%	39,995	39,995
1777	Scherer Replace 4a & 4b Transfer Chute	(3,142)	-	(3,142)	100%	-	(3,142)
1778	Envir - Scherer - Environmental Site Plan	84,287	166,616	(82,329)	-49%	250,024	241,552
1781	Scherer - Replacement Of Simulator Software	10,147	-	10,147	100%	-	10,147
1782	Scherer Unit 3 Boiler Water Circulating Pump 3d	83,845	-	83,845	100%	-	100,000
1784	Scherer 3 Traveling Water Screen On Cooling Tower 369703	-	34,310	(34,310)	-100%	34,310	34,310
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	-	-	-	100%	250,000	619,026
1799	Scherer - Install Security Equipment	-	-	-	100%	-	56,000
		7,271,175	13,880,803	(6,609,628)	-48%	21,250,562	18,485,391
	Total Retrofit	29,188,444	30,082,440	(893,996)	-3%	51,538,295	57,637,187
1031	Ecrc Air Crist Catalyst Replacement	1,445,301	1,634,748	(189,447)	-12%	1,634,748	1,447,000
1175	Ecrc Air Crist 4 Precipitator Internals (plate Wire Support)	751,397	-	751,397	100%	3,600,000	3,600,000
1191	Ecrc-air Crist 5 Precipitator Internals (plate Wire Support)	839,379	2,000,000	(1,160,621)	-58%	6,000,000	6,000,000
1217	Ecrc-air-crist 4-7 Cems Equipment Replacements	-	17,000	(17,000)	-100%	17,000	2,800
1222	Ecrc-air-crist Scrubber	47,617,917	73,951,184	(26,333,267)	-36%	119,735,601	100,074,247
1250	Ecrc Air Crist 7 Scr Ash Piping & Vibrators	72,490	200,003	(127,513)	-64%	200,003	200,000
1272	Ecrc - Crist - Switchyard Spcc Project	85,309	-	85,309	100%	-	85,309
1279	Ecrc-air-crist 6 Scr	1,962,420	1,120,768	841,652	75%	1,701,689	4,139,794
1280	Ecrc-water-crist Common Surface Water Sampling Boat	23,627	28,600	(4,973)	-17%	28,600	23,627
1284	Ecrc-air-crist 7gas Cane Cooling Fans	795	-	795	100%	-	795
1287	Ecrc-air-crist 4-5-6 Nox Reduction Equipment	(12,318)	-	(12,318)	100%	-	(12,318)
		52,786,317	78,952,303	(26,165,986)	-33%	132,917,641	115,561,254
1305	Ecrc-air Scholz 2 Precip Plates & Wires	0	0	-	100%	150,000	150,000
1361	Ecrc Scholz New Arsenic Standard/groundwater Monitoring	-	100,000	(100,000)	-100%	100,000	-
1362	Ecrc - Air - Scholz Mercury Monitoring	6,783	-	6,783	100%	173,359	173,359
		6,783	100,000	(93,217)	-93%	423,359	323,359
1444	Ecrc-air-smith 1 & 2 Cems Flow System Replacement	77,440	-	77,440	100%	270,000	270,000
1461	Ecrc-smith Unit 1 Precipitator Air Upgrade	4,990,649	5,057,000	(66,351)	-1%	5,057,000	5,057,000
1468	Ecrc-air-smith 1 Snrcr	7,581	1,202,562	(1,194,981)	-99%	1,730,002	1,730,002
1469	Ecrc-air-smith 2 Snrcr	7,289	1,202,561	(1,195,272)	-99%	1,730,001	1,730,001
1646	Ecrc-air-smith Mercury Monitoring	-	127,923	(127,923)	-100%	258,542	258,542
1647	Ecrc-air-smith Mercury Monitoring	-	75,802	(75,802)	-100%	247,297	247,297
1684	Ecrc-air-smith Ct Cair Paramet	54,347	182,000	(127,653)	-70%	275,000	275,000
		5,137,307	7,847,848	(2,710,541)	-35%	9,567,842	9,567,842
1512	Ecrc -air-daniel 1 Eco Mercury Monitor 2120	457	-	457	100%	58,836	58,836
1513	Ecrc Air Daniel 2 Eco Mercury Monitor 2121	457	-	457	100%	50,200	50,200
1551	Ecrc-air-daniel 1 & 2 Scrubber	-	2,359,423	(2,359,423)	-100%	2,932,622	-
1552	Ecrc-air-daniel 2 Scrubber	-	2,359,427	(2,359,427)	-100%	2,932,625	-
1555	Ecrc - Waste - Daniel Ash Storage	16,409	-	16,409	100%	-	28,444
1824	Ecrc-air-daniel 1 Lo Nox Burners	93,956	133,280	(39,324)	-30%	200,000	200,000
1826	Ecrc-air-daniel 2 Lo Nox Burners	96,304	133,280	(36,976)	-28%	200,000	200,000
1829	Ecrc-daniel 1 Flow Monitor & Probe (cems) C03392	-	21,618	(21,618)	-100%	21,618	21,618
1830	Ecrc-daniel 2 Flow Monitor & Probe (cems) C03394	-	21,620	(21,620)	-100%	21,620	21,618
		207,583	5,028,648	(4,821,065)	-96%	6,417,521	580,716
	Total ECRC	58,137,989	91,928,799	(33,790,810)	-37%	149,326,363	126,033,171
	Total Generation Capital	87,326,433	122,011,239	(34,684,806)	-28%	200,864,658	183,670,358

**Gulf Power Company
Power Generation
September Capital Summary**

Retrofit	Actual		Budget		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	Variance	
Crist	3,032,907	3,187,356	(154,449)		
Smith	18,562,800	10,443,687	8,119,113		1
Scholz	73,291	71,664	1,627		
Daniel	248,272	2,498,930	(2,250,658)		
Scherer	7,271,175	13,880,803	(6,609,628)		2
Total Retr.	29,188,445	30,082,440	(893,995)		
		Year-End Projection	Year-End Target	Variance	
		7,666,071	8,266,149	(600,078)	
		30,547,186	17,392,928	13,154,258	
		109,990	109,990	-	
		4,341,694	4,518,666	(176,972)	
		19,584,219	21,250,562	(1,666,343)	
		62,249,160	51,538,295	10,710,865	

ECRC	Actual		Budget		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	Variance	
Crist	52,786,317	78,952,303	(26,165,986)		
Smith	5,137,307	7,847,848	(2,710,541)		3
Scholz	6,783	100,000	(93,217)		
Daniel	207,583	5,028,648	(4,821,065)		
Scherer	-	-	-		4
Total ECR	58,137,990	91,928,799	(33,790,809)		
		Year-End Projection	Year-End Target	Variance	
		109,817,008	132,917,641	(23,100,633)	
		5,876,329	9,567,842	(3,691,513)	
		323,359	423,359	(100,000)	
		580,716	6,417,521	(5,836,805)	
		-	-	-	
		116,597,412	149,326,363	(32,728,951)	

Total	87,325,435	122,011,239	(34,684,804)	178,846,572	200,864,658	(22,018,086)
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Notes

- 1 Capitalization of spare rotor on Smith 3 - We expect a credit when refurbished rotor is returned from GE.
- 2 Delay of Scherer Baghouses - Gulf does not receive ECRC recovery for Scherer compliance controls.
- 3 Crist Scrubber (\$19.7M) under budget due to delays- Crist 6 SCR \$2.4 over due to accelerated engineering.
- 4 Delay in Daniel Scrubbers.

Gulf Power Company

Project	Description	Actual Sept Y-T-D 2007	Budget Sept Y-T-D 2007	Difference 2007	%	Budget Year- End 2007	Projection Year- End 2007
Crist Retrofit							
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	258,293	752,000	(493,707)	-66%	1,652,000	1,005,000
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	497,075	-	497,075	100%	247,800	821,000
1019	CRIST 4 HP ROTOR & BLADES	1,047,183	-	1,047,183	100%	2,000,000	1,500,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	69,104	66,500	2,604	4%	266,000	335,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	187,535	220,000	(32,465)	-15%	275,000	275,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	(97)	-	(97)	100%	-	(97)
1076	Unit 7 Hydrogen Cooler	0	0	0	0%	0	200,000
1081	Crist Hurricane Shelters	0	0	0	0%	0	300,000
1096	Unit 6 - 6C Service Water Cooler Replacement	0	0	0	0%	0	350,000
1100	CRIST-MINOR MISC ITEMS	235,084	332,166	(97,082)	-29%	332,166	291,000
1135	CRIST 5 L-O TURBINE BLADE	-	380,000	(380,000)	-100%	850,000	-
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	-
1148	CRIST - MISC ITEMS	574,816	73,017	501,799	687%	97,400	1,389,086
1169	CRIST 6 REPLACE COLD END AIR HEATER BASKETS	184,184	500,000	(315,816)	-63%	500,000	200,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	19,310	-	19,310	100%	-	19,310
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	6,868	113,040	(106,172)	-94%	113,040	113,040
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	69,084	-	69,084	100%	-	69,084
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	19,015	-	19,015	100%	-	19,015
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	99,997	60,000
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVELOPMENT	106,073	332,746	(226,673)	-68%	332,746	106,500
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	935	-	935	100%	-	935
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	4,155	-	4,155	100%	-	4,155
1281	CRIST 4-7 ENGINE GENERATOR	131,718	-	131,718	100%	-	131,718
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(5,802)	-	(5,802)	100%	-	(5,802)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	480,365	1,200,000	(719,635)	-60%	1,200,000	481,000
	Crist Retrofit	3,886,024	3,969,469	(83,445)	-2%	8,266,149	7,666,071
Scholz Retrofit							
1300	Scholz-Misc. Steam Plant Additions & Imp.	96,445	82,497	13,948	17%	109,990	109,990
	Scholz Retrofit	96,445	82,497	13,948	17%	109,990	109,990
Smith Retrofit							
1400	Smith - Misc. Steam Plant Additions & Imp.	95,111	146,376	(51,265)	-35%	195,178	1,034,176
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	866,667	900,000	(33,333)	-4%	900,000	866,667
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	1,665,787	2,154,003	(488,216)	-23%	2,154,003	1,665,787
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	766,647	950,000	(183,353)	-19%	950,000	766,647
1438	SMITH COMBINED CYCLE LTSA	8,997,784	3,842,410	5,155,374	134%	10,626,385	8,997,784
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	295,423	564,002	(268,579)	-48%	564,002	295,423
1470	REPLACE 4160 V BREAKERS AT SMITH	-	50,000	(50,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	666,397	620,004	46,393	7%	620,004	666,397
1494	SMITH-AIR COMPRESSOR REPLACEMENT	77	-	77	100%	-	77
1497	SMITH - REPLACE WALL BLOWERS	260,318	150,000	110,318	74%	150,000	260,318
1498	Smith 1 & 2 - Safety Valve Replacement	166,734	150,000	16,734	11%	150,000	166,734
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	120,955	74,700	46,255	62%	150,000	120,955
1671	SMITH 3 - TURBINE VIBRATION MONITOR	3,163	-	3,163	100%	-	3,163
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	-	(35,890)
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	38,004	(38,004)	-100%	38,004	-
1679	SMITH - U3 CORROSION PROJECT	57,531	510,352	(452,821)	-89%	510,352	510,352
1685	SMITH U1 A SERVICE WATER UPDATE	79,253	180,000	(100,747)	-56%	180,000	79,253
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	83,120	155,000	(71,880)	-46%	155,000	83,120
1687	SMITH U1 EXPANSION JOINTS	105,635	-	105,635	100%	-	105,635
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	89,725	-	89,725	100%	-	89,725
1689	SMITH COMBUSTION TURBINE GENERATOR FIELD REWIND	537,505	-	537,505	100%	-	560,000
1692	SMITH 3 SPARE ROTOR ASSEMBLY	14,260,863	-	14,260,863	100%	-	14,260,863
	Smith Retrofit	29,082,805	10,484,851	18,597,954	177%	17,392,928	30,547,186
Daniel Retrofit							
1500	Daniel-Misc. Steam Plant Additions & Imp.	234,498	100,710	133,788	133%	370,194	175,084
1563	DANIEL 2 SUPERHEATER	(8,979)	-	(8,979)	100%	-	(8,979)
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	9,413	-	9,413	100%	-	9,413
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,606)	-	(12,606)	100%	-	(12,606)
1808	DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	(0)	-	(0)	100%	83,494	83,494
1811	DANIEL 1 EXPANSION JOINTS C01683	18,957	-	18,957	100%	-	100,000
1812	DANIEL 2 ECONOMIZER C02539	(244,544)	-	(244,544)	100%	-	(244,544)
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	8,887	86,003	(77,116)	-90%	86,003	86,003
1822	DANIEL 1 VOLTAGE REGULATOR	91,508	-	91,508	100%	-	27,886
1827	DANIEL U1 REPLACE REHEATER	-	45,454	(45,454)	-100%	71,403	71,403
1835	DANIEL 1 VOLTAGE REGULATOR	-	50,297	(50,297)	-100%	276,625	276,625
1839	DANIEL 1 ECONOMIZER C02538	278,415	2,313,570	(2,035,155)	-88%	3,570,947	3,570,947
1841	DANIEL BOILER FEED PUMP 1A	96,186	60,000	36,186	60%	60,000	144,593

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Sept Y-T-D 2007	Sept Y-T-D 2007			Year-End 2007	Year-End 2007
1842	DANIEL 1 GSU TRANSFORMER	2,291	-	2,291	100%	-	19,500
1843	DANIEL BOILER FEED PUMP 1B REPLACEMENT	18,958	-	18,958	100%	-	42,875
	Daniel Retrofit	492,982	2,656,034	(2,163,052)	-81%	4,518,666	4,341,694
	Scherer Retrofit						
1700	Scherer-Misc. Additions & Improvements	2,442,285	199,548	2,242,737	1124%	266,046	550,000
1721	SCHERER -TRACKED DOZER	58,100	68,750	(10,650)	-15%	68,750	58,100
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	310,257	1,032,656	(722,399)	-70%	1,338,178	885,394
1728	ENVIR-AIR-SCHERER SCRUBBER	432,788	1,949,875	(1,517,087)	-78%	2,526,764	1,240,000
1729	ENVIR-AIR-SCHERER BAGHOUSE	5,444,000	11,842,014	(6,398,014)	-54%	15,933,875	14,450,000
1734	SCHERER 3 REPLACE FSSS	7,030	-	7,030	100%	-	7,030
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	203,961	-	203,961	100%	-	354,476
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	36,939	-	36,939	100%	-	36,939
1743	SCHERER COMMON SERVICE WATER PIPING	263,412	261,198	2,214	1%	348,400	348,400
1749	ENVIRON SCHERER HG CONTROL MONITORS	1,436	-	1,436	100%	194,220	48,000
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	3,556	-	3,556	100%	-	3,556
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	11,486	-	11,486	100%	-	11,486
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	892	-	892	100%	-	892
1758	SCHERER 3 GENERATOR FIELD REWIND	85,012	-	85,012	100%	-	85,012
1759	SCHERER 3 REPLACE PFP VOLUTE	6,158	-	6,158	100%	-	6,158
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	10	-	10	100%	-	10
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	3,063	39,995	(36,932)	-92%	39,995	10,000
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(3,142)	-	(3,142)	100%	-	(3,142)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	94,574	187,443	(92,869)	-50%	250,024	559,050
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	12,286	-	12,286	100%	-	28,543
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	83,814	-	83,814	100%	-	83,814
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER	-	34,310	(34,310)	-100%	34,310	34,310
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	-	-	-	100%	250,000	746,178
1799	INSTALL SECURITY SYSTEM	297	-	297	100%	-	40,000
	Scherer Retrofit	9,498,228	15,615,789	(6,117,561)	-39%	21,250,562	19,584,219
	Total Retrofit	43,056,484	32,808,640	10,247,844	31%	51,538,295	62,249,160
	Crist ECRC						
1031	ECRC AIR CRIST CATALYST REPLACEMENT	1,446,937	1,634,748	(187,811)	-11%	1,634,748	1,447,000
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUI	977,872	-	977,872	100%	3,600,000	1,865,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUI	1,411,142	3,000,000	(1,588,858)	-53%	6,000,000	2,065,000
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	17,000	(17,000)	-100%	17,000	2,800
1222	ECRC-AIR-CRIST SCRUBBER	53,597,371	86,879,469	(33,282,098)	-38%	119,735,601	100,000,000
1250	ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	78,759	200,003	(121,244)	-61%	200,003	200,000
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	85,309	-	85,309	100%	-	85,309
1279	ECRC-AIR-CRIST 6 SCR	2,269,341	1,264,693	1,004,648	79%	1,701,689	4,139,794
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BC	23,654	28,600	(4,946)	-17%	28,600	23,627
1284	ECRC-AIR-CRIST 7 GAS CANE COOLING FANS	795	-	795	100%	-	795
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,318)	-	(12,318)	100%	-	(12,317)
	Crist ECRC	59,878,862	93,024,513	(33,145,651)	-36%	132,917,641	109,817,008
	Scholz ECRC						
1305	ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	-	-	-	100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MON	-	100,000	(100,000)	-100%	100,000	-
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	24,721	25,353	(632)	-2%	173,359	173,359
	Scholz ECRC	24,721	125,353	(100,632)	-80%	423,359	323,359
	Smith ECRC						
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	187,714	-	187,714	100%	270,000	270,000
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	4,991,329	5,057,000	(65,671)	-1%	5,057,000	4,991,329
1468	ECRC-AIR-SMITH 1 SNCR	13,396	1,339,695	(1,326,299)	-99%	1,730,002	100,000
1469	ECRC-AIR-SMITH 2 SNCR	17,244	1,339,694	(1,322,450)	-99%	1,730,001	100,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	162,590	(162,590)	-100%	258,542	70,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	119,162	(119,162)	-100%	247,297	70,000
1684	ECRC-AIR-SMITH CT CAIR PARAMET	193,157	275,000	(81,843)	-30%	275,000	275,000
	Smith ECRC	5,402,840	8,293,141	(2,890,301)	-35%	9,567,842	5,876,329
	Daniel ECRC						
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	902	-	902	100%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	629	-	629	100%	50,200	50,200
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	2,627,943	(2,627,943)	-100%	2,932,622	-
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	2,627,947	(2,627,947)	-100%	2,932,625	-
1555	ECRC - WASTE - DANIEL ASH STORAGE	15,454	-	15,454	100%	-	28,444
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	98,809	149,940	(51,131)	-34%	200,000	200,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	102,906	149,940	(47,034)	-31%	200,000	200,000
1829	ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	21,618	(21,618)	-100%	21,618	21,618
1830	ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	21,620	(21,620)	-100%	21,620	21,618
	Daniel ECRC	218,700	5,599,008	(5,380,308)	-96%	6,417,521	580,716
	Total ECRC	65,525,122	107,042,015	(41,516,893)	-39%	149,326,363	116,597,412
	Total Generation	108,581,607	139,850,655	(31,269,048)	-22%	200,864,658	178,846,572

Gulf Power Company
Power Generation
October Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	October Y-T-D		Projection	Target	
Crist	4,618,053	5,443,514	5,443,514	(825,461)	7,666,168	8,266,149	(599,981)	
Smith	29,132,414	10,526,015	10,526,015	18,606,399	30,547,186	17,392,928	13,154,258	1
Scholz	92,402	90,830	90,830	1,572	109,990	109,990	-	
Daniel	3,816,822	3,379,261	3,379,261	437,561	4,821,072	4,518,666	302,406	
Scherer	9,563,837	17,360,808	17,360,808	(7,796,971)	18,392,502	21,250,562	(2,858,060)	2
Total Retrofit	47,223,528	36,800,428	36,800,428	10,423,100	61,536,918	51,538,295	9,998,623	

ECRC	Actual		Budget		Variance	Year-End		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	October Y-T-D		Projection	Target	
Crist	69,409,606	104,113,725	104,113,725	(34,704,119)	106,355,035	132,917,641	(26,562,606)	3
Smith	5,500,528	8,635,411	8,635,411	(3,134,883)	5,876,329	9,567,842	(3,691,513)	
Scholz	82,713	203,095	203,095	(120,382)	323,359	423,359	(100,000)	
Daniel	208,051	6,003,074	6,003,074	(5,795,023)	559,189	6,417,521	(5,858,332)	4
Scherer	-	-	-	-	-	-	-	
Total ECRC	75,200,898	118,955,305	118,955,305	(43,754,407)	113,113,912	149,326,363	(36,212,451)	

Total	122,424,426	155,755,733	155,755,733	(33,331,307)	174,650,830	200,864,658	(26,213,828)
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Notes
1 Capitalization of spare rotor on Smith 3 - We expect a credit when refurbished rotor is returned from GE.
2 Delay of Scherer Baghouses - Gulf does not receive ECRC recovery for Scherer compliance controls.
3 Crist Scrubber (\$93.9M) under budget due to delays- Crist 6 SCR \$2.4 over due to accelerated engineering.
4 Delay in Daniel Scrubbers.

Gulf Power Company

Project	Description	Actual Oct Y-T-D 2007	Budget Oct Y-T-D 2007	Difference 2007	%	Budget Year- End 2007	Projection Year- End 2007
Crist Retrofit							
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	263,167	1,052,000	(788,833)	-75%	1,652,000	800,000
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	497,947	82,600	415,347	503%	247,800	1,000,000
1019	CRIST 4 HP ROTOR & BLADES	1,044,089	666,000	378,089	57%	2,000,000	1,500,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	70,937	133,000	(62,063)	-47%	266,000	335,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	358,694	247,500	111,194	45%	275,000	460,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	(96)	-	(96)	100%	-	-
1076	Unit 7 Hydrogen Cooler	-	-	-	100%	0	200,000
1081	CRIST HURRICANE SHELTERS	104,037	-	104,037	100%	0	300,000
1096	CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	286,347	-	286,347	100%	0	350,000
1100	CRIST-MINOR MISC ITEMS	272,393	332,166	(59,773)	-18%	332,166	320,000
1135	CRIST 5 L-O TURBINE BLADE	-	520,000	(520,000)	-100%	850,000	-
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	150,000	(150,000)	-100%	300,000	-
1148	CRIST - MISC ITEMS	573,878	81,130	492,748	607%	97,400	1,201,697
1169	CRIST 6 REPLACE COLD END AIR HEATER BASKETS	186,455	500,000	(313,545)	-63%	500,000	200,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	19,310	-	19,310	100%	-	19,310
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	135,378	113,040	22,338	20%	113,040	135,500
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	69,084	-	69,084	100%	-	69,084
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	19,015	-	19,015	100%	-	19,015
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	33,332	(33,332)	-100%	99,997	-
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	106,073	332,746	(226,673)	-68%	332,746	145,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	932	-	932	100%	-	935
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	4,155	-	4,155	100%	-	4,155
1281	CRIST 4-7 ENGINE GENERATOR	132,147	-	132,147	100%	-	132,147
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(5,802)	-	(5,802)	100%	-	(5,802)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	478,787	1,200,000	(721,213)	-60%	1,200,000	479,000
	Crist Retrofit	4,618,053	5,443,514	(825,461)		8,266,149	7,666,168
Scholz Retrofit							
1300	Scholz-Misc. Steam Plant Additions & Imp.	92,402	90,830	1,572	2%	109,990	109,990
	Scholz Retrofit	92,402	90,830	1,572		109,990	109,990
Smith Retrofit							
1400	Smith - Misc. Steam Plant Additions & Imp.	114,118	162,640	(48,522)	-30%	195,178	709,176
1401	SMITH REPLACE CONTROL ROOM ROOF	11,298	-	11,298	100%	-	200,000
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	866,667	900,000	(33,333)	-4%	900,000	866,667
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	1,665,787	2,154,003	(488,216)	-23%	2,154,003	1,665,787
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	766,647	950,000	(183,353)	-19%	950,000	766,647
1438	SMITH COMBINED CYCLE LTSA	8,997,784	3,842,410	5,155,374	134%	10,626,385	8,997,784
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	295,423	564,002	(268,579)	-48%	564,002	295,423
1470	REPLACE 4160 V BREAKERS AT SMITH	-	50,000	(50,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	666,397	620,004	46,393	7%	620,004	666,397
1494	SMITH-AIR COMPRESSOR REPLACEMENT	77	-	77	100%	-	125,077
1497	SMITH - REPLACE WALL BLOWERS	252,354	150,000	102,354	68%	150,000	260,318
1498	Smith 1 & 2 - Safety Valve Replacement	166,734	150,000	16,734	11%	150,000	166,734
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	120,955	99,600	21,355	21%	150,000	120,955
1671	SMITH 3 - TURBINE VIBRATION MONITOR	3,163	-	3,163	100%	-	3,163
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	-	(35,890)
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	38,004	(38,004)	-100%	38,004	-
1679	SMITH - U3 CORROSION PROJECT	70,222	510,352	(440,130)	-86%	510,352	510,352
1685	SMITH U1 A SERVICE WATER UPDATE	79,253	180,000	(100,747)	-56%	180,000	79,253
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	83,120	155,000	(71,880)	-46%	155,000	83,120
1687	SMITH U1 EXPANSION JOINTS	105,635	-	105,635	100%	-	105,635
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	87,481	-	87,481	100%	-	89,725
1689	SMITH COMBUSTION TURBINE GENERATOR FIELD REWIND	554,327	-	554,327	100%	-	560,000
1692	SMITH 3 SPARE ROTOR ASSEMBLY	14,260,863	-	14,260,863	100%	-	14,260,863
	Smith Retrofit	29,132,414	10,526,015	18,606,399		17,392,928	30,547,186
Daniel Retrofit							
1500	Daniel-Misc. Steam Plant Additions & Imp.	312,795	187,623	125,172	67%	370,194	175,084
1563	DANIEL 2 SUPERHEATER	(8,979)	-	(8,979)	100%	-	(8,979)
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	9,413	-	9,413	100%	-	9,413
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,606)	-	(12,606)	100%	-	(12,606)
1808	DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	(0)	-	(0)	100%	83,494	83,494
1811	DANIEL 1 EXPANSION JOINTS C01693	92,672	25,157	67,515	268%	-	100,000
1812	DANIEL 2 ECONOMIZER C02539	(243,860)	-	(243,860)	100%	-	(244,544)
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	31,313	86,003	(54,690)	-64%	86,003	86,003
1822	DANIEL 1 VOLTAGE REGULATOR	252,654	-	252,654	100%	-	-
1827	DANIEL U1 REPLACE REHEATER	-	53,071	(53,071)	-100%	71,403	-
1835	DANIEL 1 VOLTAGE REGULATOR	-	150,887	(150,887)	-100%	276,625	294,872
1839	DANIEL 1 ECONOMIZER C02538	3,220,999	2,816,520	404,479	14%	3,570,947	3,997,835

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Oct Y-T-D 2007	Oct Y-T-D 2007			Year-End 2007	Year-End 2007
1841	DANIEL BOILER FEED PUMP 1A	84,327	60,000	24,327	41%	60,000	85,000
1842	DANIEL 1 GCU TRANSFORMER	4,285	-	4,285	100%	-	19,500
1843	DANIEL BOILER FEED PUMP 1B REPLACEMENT	73,809	-	73,809	100%	-	74,000
1848	DANIEL 1 EXPANSION JOINTS	-	-	-	100%	-	100,000
1850	DANIEL 2 CLINKER GRINDERS	-	-	-	100%	-	62,000
Daniel Retrofit		3,816,822	3,379,261	437,561		4,518,666	4,821,072
Scherer Retrofit							
1700	Scherer-Misc. Additions & Improvements	2,114,456	221,720	1,892,736	854%	266,046	450,000
1721	SCHERER -TRACKED DOZER	58,100	68,750	(10,650)	-15%	68,750	58,100
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	357,299	1,142,493	(785,194)	-69%	1,338,178	670,000
1728	ENVIR-AIR-SCHERER SCRUBBER	512,626	2,157,272	(1,644,646)	-76%	2,526,764	1,188,000
1729	ENVIR-AIR-SCHERER BAGHOUSE	5,652,861	13,197,778	(7,544,917)	-57%	15,933,875	14,215,000
1734	SCHERER 3 REPLACE FSSS	7,030	-	7,030	100%	-	7,030
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	216,051	-	216,051	100%	-	265,224
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	39,286	-	39,286	100%	-	61,786
1743	SCHERER COMMON SERVICE WATER PIPING	287,653	290,220	(2,567)	-1%	348,400	355,636
1749	ENVIRON SCHERER HG CONTROL MONITORS	5,320	-	5,320	100%	194,220	43,000
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	3,573	-	3,573	100%	-	3,573
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	11,545	-	11,545	100%	-	11,545
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	892	-	892	100%	-	892
1758	SCHERER 3 GENERATOR FIELD REWIND	85,012	-	85,012	100%	-	85,012
1759	SCHERER 3 REPLACE PFP VOLUTE	6,158	-	6,158	100%	-	6,158
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	10	-	10	100%	-	10
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	3,144	39,995	(36,851)	-92%	39,995	10,000
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(3,142)	-	(3,142)	100%	-	(3,142)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	107,155	208,270	(101,115)	-49%	250,024	465,000
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	13,420	-	13,420	100%	-	30,830
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	83,835	-	83,835	100%	-	83,835
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3697C	-	34,310	(34,310)	-100%	34,310	35,000
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	920	-	920	100%	-	10,000
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATC	-	-	-	100%	250,000	300,000
1799	SCHERER - INSTALL SECURITY SYSTEM	619	-	619	100%	-	40,000
Scherer Retrofit		9,563,837	17,360,808	(7,796,971)		21,250,562	18,392,502
Total Retrofit		47,223,528	36,800,428	10,423,100		51,538,295	61,536,918
Crist ECRC							
1031	ECRC AIR CRIST CATALYST REPLACEMENT	1,614,723	1,634,748	(20,025)	-1%	1,634,748	1,615,000
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPOR	859,387	-	859,387	100%	3,600,000	2,000,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPOR	919,053	4,000,000	(3,080,947)	-77%	6,000,000	2,000,000
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	17,000	(17,000)	-100%	17,000	2,800
1222	ECRC-AIR-CRIST SCRUBBER	62,968,999	96,823,891	(33,854,892)	-35%	119,735,601	96,300,000
1250	ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	141,722	200,003	(58,281)	-29%	200,003	200,000
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	85,309	-	85,309	100%	-	85,309
1279	ECRC-AIR-CRIST 6 SCR	2,808,282	1,409,483	1,398,799	99%	1,701,689	4,139,794
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BOAT	23,654	28,600	(4,946)	-17%	28,600	23,654
1284	ECRC-AIR-CRIST 7GAS CANE COOLING FANS	795	-	795	100%	-	795
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,318)	-	(12,318)	100%	-	(12,317)
Crist ECRC		69,409,606	104,113,725	(34,704,119)		132,917,641	106,355,035
Scholz ECRC							
1305	ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	-	38,000	(38,000)	-100%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONITOF	-	100,000	(100,000)	-100%	100,000	-
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	82,713	65,095	17,618	27%	173,359	173,359
Scholz ECRC		82,713	203,095	(120,382)		423,359	323,359
Smith ECRC							
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	188,026	-	188,026	100%	270,000	270,000
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	5,000,304	5,057,000	(56,696)	-1%	5,057,000	4,991,329
1468	ECRC-AIR-SMITH 1 SNCR	60,117	1,476,828	(1,416,711)	-96%	1,730,002	100,000
1469	ECRC-AIR-SMITH 2 SNCR	62,464	1,476,827	(1,414,363)	-96%	1,730,001	100,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	198,152	(198,152)	-100%	258,542	70,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	151,604	(151,604)	-100%	247,297	70,000
1684	ECRC-AIR-SMITH CT CAIR PARAMET	189,618	275,000	(85,382)	-31%	275,000	275,000
Smith ECRC		5,500,528	8,635,411	(3,134,883)		9,567,842	5,876,329
Daniel ECRC							
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	3,700	-	3,700	100%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	3,265	-	3,265	100%	50,200	28,673
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	2,813,316	(2,813,316)	-100%	2,932,622	-
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	2,813,320	(2,813,320)	-100%	2,932,625	-
1555	ECRC - WASTE - DANIEL ASH STORAGE	15,468	-	15,468	100%	-	28,444
1624	ECRC-AIR-DANIEL 1 LO NOX BURNERS	89,661	166,600	(76,939)	-46%	200,000	200,000
1626	ECRC-AIR-DANIEL 2 LO NOX BURNERS	95,957	166,600	(70,643)	-42%	200,000	200,000
1629	ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	21,618	(21,618)	-100%	21,618	21,618
1830	ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	21,620	(21,620)	-100%	21,620	21,618
Daniel ECRC		208,051	6,003,074	(5,795,023)		6,417,521	559,189
Total ECRC		75,200,898	118,955,305	(43,754,407)		149,326,363	113,113,912
Total Capital		122,424,426	155,755,733	(33,331,307)		200,864,658	174,650,830

Gulf Power Company
Power Generation
November Capital Summary

Retrofit	Actual		Budget		Variance	Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		
Crist	5,968,558	6,942,559	(974,001)			
Smith	29,758,394	10,567,179	19,191,215			1
Scholz	147,854	99,163	48,691			
Daniel	4,210,118	4,076,106	134,012			
Scherer	13,720,603	19,175,614	(5,455,011)			2
Total Retrofit	53,805,527	40,860,621	12,944,906			
				Year-End Projection	Year-End Budget	Variance
				7,666,168	8,266,149	(599,981)
				30,547,186	17,392,928	13,154,258
				116,104	109,990	6,114
				4,952,494	4,518,666	433,828
				13,823,260	21,250,562	(7,427,302)
				57,105,212	51,538,295	5,566,917

ECRC	Actual		Budget		Variance	Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		
Crist	86,003,104	119,063,500	(33,060,396)			3
Smith	5,588,710	9,119,408	(3,530,698)			
Scholz	115,380	332,227	(216,847)			
Daniel	234,822	6,294,368	(6,059,546)			4
Scherer	-	-	-			
Total ECRC	91,942,016	134,809,503	(42,867,487)			
				Year-End Projection	Year-End Budget	Variance
				104,569,893	132,917,641	(28,347,748)
				5,914,175	9,567,842	(3,653,667)
				323,359	423,359	(100,000)
				559,189	6,417,521	(5,858,332)
				-	-	0
				111,366,616	149,326,363	(37,959,747)

Total	145,747,543	175,670,124	(29,922,581)	168,471,828	200,864,658	(32,392,830)
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Notes
1 Capitalization of spare rotor on Smith 3 - We expect a credit when refurbished rotor is returned from GE.
2 Delay of Scherer Baghouses - Gulf does not receive ECRC recovery for Scherer compliance controls.
3 Crist Scrubber (\$29.7M) under budget due to delays- Crist 6 SCR \$1.6 over due to accelerated engineering.
4 Delay in Daniel Scrubbers.

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Nov Y-T-D 2007	Nov Y-T-D 2007			Year-End 2007	Year-End 2007
Crist Retrofit							
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	476,262	1,352,000	(875,738)	-65%	1,652,000	800,000
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	650,612	165,200	485,412	294%	247,800	704,000
1019	CRIST 4 HP ROTOR & BLADES	1,040,543	1,332,000	(291,457)	-22%	2,000,000	2,000,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	344,753	199,500	145,253	73%	266,000	345,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	455,698	275,000	180,698	66%	275,000	456,000
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	-	1,127
1069	CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	41,321	-	41,321	100%	-	-
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	38,209	-	38,209	100%	-	-
1076	UNIT 7 HYDROGEN COOLER	153,679	-	153,679	100%	0	200,000
1081	CRIST HURRICANE SHELTERS	144,801	-	144,801	100%	0	300,000
1096	CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	388,680	-	388,680	100%	0	389,000
1100	CRIST-MINOR MISC ITEMS	378,622	332,166	46,456	14%	332,166	525,000
1135	CRIST 5 L-O TURBINE BLADE	-	685,000	(685,000)	-100%	850,000	-
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	300,000	(300,000)	-100%	300,000	-
1148	CRIST - MISC ITEMS	688,032	89,243	598,789	671%	97,400	766,309
1169	CRIST 6 REPLACE COLD END AIR HEATER BASKETS	188,041	500,000	(311,959)	-62%	500,000	200,000
1173	CRIST 7 6A HIGH PRESSURE HEATER	19,310	-	19,310	100%	-	19,310
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	134,837	113,040	21,797	19%	113,040	135,500
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	69,084	-	69,084	100%	-	69,084
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	19,015	-	19,015	100%	-	19,015
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	66,664	(66,664)	-100%	99,997	-
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	129,109	332,746	(203,637)	-61%	332,746	130,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	927	-	927	100%	-	927
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	4,155	-	4,155	100%	-	4,155
1281	CRIST 4-7 ENGINE GENERATOR	131,389	-	131,389	100%	-	131,389
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(5,802)	-	(5,802)	100%	-	(5,802)
1292	CRIST COAL CONVEYOR FIRE SYSTEM	476,154	1,200,000	(723,846)	-60%	1,200,000	476,154
Crist Retrofit		5,968,558	6,942,559	(974,001)	-14%	8,266,149	7,666,168
Scholz Retrofit							
1300	Scholz-Misc. Steam Plant Additions & Imp.	147,854	99,163	48,691	49%	109,990	116,104
Scholz Retrofit		147,854	99,163	48,691	49%	109,990	116,104
Smith Retrofit							
1400	Smith - Misc. Steam Plant Additions & Imp.	196,975	178,904	18,071	10%	195,178	704,002
1401	SMITH REPLACE CONTROL ROOM ROOF	127,757	-	127,757	100%	-	127,757
1402	SMITH REPLACE ADMINISTRATION BUILDING ROOF	7,172	-	7,172	100%	-	72,243
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	866,667	900,000	(33,333)	-4%	900,000	866,667
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	1,665,787	2,154,003	(488,216)	-23%	2,154,003	1,665,787
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	766,647	950,000	(183,353)	-19%	950,000	766,647
1438	SMITH COMBINED CYCLE LTSA	8,997,784	3,842,410	5,155,374	134%	10,626,385	8,997,784
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	295,423	564,002	(268,579)	-48%	564,002	295,423
1470	REPLACE 4160 V BREAKERS AT SMITH	-	50,000	(50,000)	-100%	50,000	50,000
1482	SMITH 1 REPL LP FEEDWATER HEATER	666,397	620,004	46,393	7%	620,004	666,397
1494	SMITH-AIR COMPRESSOR REPLACEMENT	112,342	-	112,342	100%	-	125,077
1497	SMITH - REPLACE WALL BLOWERS	252,354	150,000	102,354	68%	150,000	260,318
1498	Smith 1 & 2 - Safety Valve Replacement	166,734	150,000	16,734	11%	150,000	166,734
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	126,129	124,500	1,629	1%	150,000	126,129
1671	SMITH 3 - TURBINE VIBRATION MONITOR	3,163	-	3,163	100%	-	3,163
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	-	(35,890)
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	38,004	(38,004)	-100%	38,004	-
1679	SMITH - U3 CORROSION PROJECT	372,705	510,352	(137,647)	-27%	510,352	510,352
1685	SMITH U1 A SERVICE WATER UPDATE	79,253	180,000	(100,747)	-56%	180,000	79,253
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	83,120	155,000	(71,880)	-46%	155,000	83,120
1687	SMITH U1 EXPANSION JOINTS	105,635	-	105,635	100%	-	105,635
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	87,051	-	87,051	100%	-	89,725
1689	SMITH COMBUSTION TURBINE GENERATOR FIELD REWIND	554,327	-	554,327	100%	-	560,000
1692	SMITH 3 SPARE ROTOR ASSEMBLY	14,260,863	-	14,260,863	100%	-	14,260,863
Smith Retrofit		29,758,394	10,567,179	19,191,215	182%	17,392,928	30,547,186
Daniel Retrofit							
1500	Daniel-Misc. Steam Plant Additions & Imp.	376,524	274,536	101,988	37%	370,194	390,000
1563	DANIEL 2 SUPERHEATER	(8,979)	-	(8,979)	100%	-	(8,979)
1576	DANIEL 2 CONDENSER TUBES	(6,260)	-	(6,260)	100%	-	-
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	9,413	-	9,413	100%	-	9,413
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,606)	-	(12,606)	100%	-	(12,606)
1811	DANIEL 1 EXPANSION JOINTS C01693	95,049	25,157	69,892	278%	83,494	100,000
1812	DANIEL 2 ECONOMIZER C02539	(241,432)	-	(241,432)	100%	-	(244,544)
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	32,561	86,003	(53,442)	-62%	86,003	86,003

Gulf Power Company

Project	Description	Actual	Budget	Difference	%	Budget	Projection
		Nov Y-T-D 2007	Nov Y-T-D 2007			Year-End 2007	Year-End 2007
1822	DANIEL 1 VOLTAGE REGULATOR	269,500	-	269,500	100%	-	-
1827	DANIEL U1 REPLACE REHEATER	-	59,463	(59,463)	-100%	71,403	-
1835	DANIEL 1 VOLTAGE REGULATOR	-	251,477	(251,477)	-100%	276,625	294,872
1839	DANIEL 1 ECONOMIZER C02538	3,555,980	3,319,470	236,510	7%	3,570,947	3,997,835
1841	DANIEL BOILER FEED PUMP 1A	84,234	60,000	24,234	40%	60,000	85,000
1842	DANIEL 1 GSU TRANSFORMER	4,518	-	4,518	100%	-	19,500
1843	DANIEL BOILER FEED PUMP 1B REPLACEMENT	51,617	-	51,617	100%	-	74,000
1848	DANIEL 1 EXPANSION JOINTS	-	-	-	100%	-	100,000
1850	DANIEL 2 CLINKER GRINDERS	-	-	-	100%	-	62,000
Daniel Retrofit		4,210,118	4,076,106	134,012	3%	4,518,666	4,952,494
Scherer Retrofit							
1700	Scherer-Misc. Additions & Improvements	3,014,549	243,892	2,770,657	1136%	266,046	264,553
1721	SCHERER -TRACKED DOZER	58,100	68,750	(10,650)	-15%	68,750	58,100
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	473,159	1,240,041	(766,882)	-62%	1,338,178	670,000
1728	ENVIR-AIR-SCHERER SCRUBBER	652,570	2,341,462	(1,688,892)	-72%	2,526,764	774,867
1729	ENVIR-AIR-SCHERER BAGHOUSE	8,435,464	14,561,715	(6,126,251)	-42%	15,933,875	10,573,409
1734	SCHERER 3 REPLACE FSSS	7,030	-	7,030	100%	-	7,030
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	216,921	-	216,921	100%	-	217,835
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	40,169	-	40,169	100%	-	39,761
1743	SCHERER COMMON SERVICE WATER PIPING	314,731	319,242	(4,511)	-1%	348,400	368,249
1749	ENVIRON SCHERER HG CONTROL MONITORS	9,214	97,110	(87,896)	-91%	194,220	11,733
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	3,573	-	3,573	100%	-	3,573
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	11,982	-	11,982	100%	-	14,803
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	892	-	892	100%	-	892
1758	SCHERER 3 GENERATOR FIELD REWIND	85,012	-	85,012	100%	-	85,012
1759	SCHERER 3 REPLACE PFP VOLUTE	6,158	-	6,158	100%	-	6,158
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	-	13
1763	SCHERER 3 CYCLE ISOLATION VALVE	10	-	10	100%	-	10
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	3,134	39,995	(36,861)	-92%	39,995	3,140
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(3,142)	-	(3,142)	100%	-	(3,142)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	143,250	229,097	(85,847)	-37%	250,024	222,532
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	14,574	-	14,574	100%	-	19,986
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	94,271	-	94,271	100%	-	94,271
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3697K	-	34,310	(34,310)	-100%	34,310	-
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	1,689	-	1,689	100%	-	6,727
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIO	119,082	-	119,082	100%	250,000	357,616
1799	SCHERER - INSTALL SECURITY SYSTEM	18,197	-	18,197	100%	-	26,132
Scherer Retrofit		13,720,603	19,175,614	(5,455,011)	-28%	21,250,562	13,823,260
Total Retrofit		53,805,527	40,860,621	12,944,906	32%	51,538,295	57,105,212
Crist ECRC							
1031	ECRC AIR CRIST CATALYST REPLACEMENT	1,614,404	1,634,748	(20,344)	-1%	1,634,748	1,614,500
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPOR	961,196	1,800,000	(838,804)	-47%	3,600,000	2,000,000
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPOR	1,005,140	5,000,000	(3,994,860)	-80%	6,000,000	2,000,000
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	17,000	(17,000)	-100%	17,000	2,800
1222	ECRC-AIR-CRIST SCRUBBER	79,073,496	108,828,001	(29,754,505)	-27%	119,735,601	94,786,231
1250	ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	160,466	200,003	(39,537)	-20%	200,003	200,000
1272	ECRC - CRIST - SWITCHYARD SPPC PROJECT	85,309	-	85,309	100%	-	85,309
1279	ECRC-AIR-CRIST 6 SCR	3,090,962	1,555,148	1,535,814	99%	1,701,689	3,868,921
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BOAT	23,654	28,600	(4,946)	-17%	28,600	23,654
1284	ECRC-AIR-CRIST 7GAS CANE COOLING FANS	795	-	795	100%	-	795
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,318)	-	(12,318)	100%	-	(12,317)
Crist ECRC		86,003,104	119,063,500	(33,060,396)	-28%	132,917,641	104,569,893
Scholz ECRC							
1305	ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	23,737	113,000	(89,263)	-79%	150,000	150,000
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONITOP	-	100,000	(100,000)	-100%	100,000	-
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	91,644	119,227	(27,583)	-23%	173,359	173,359
Scholz ECRC		115,380	332,227	(216,847)	-65%	423,359	323,359
Smith ECRC							
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	187,273	135,000	52,273	39%	270,000	270,000
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	5,000,304	5,057,000	(56,696)	-1%	5,057,000	5,000,304
1468	ECRC-AIR-SMITH 1 SNCR	128,871	1,603,415	(1,474,544)	-92%	1,730,002	128,871
1469	ECRC-AIR-SMITH 2 SNCR	76,342	1,603,414	(1,527,072)	-95%	1,730,001	100,000
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	258,542	(258,542)	-100%	258,542	70,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	1,909	187,037	(185,128)	-99%	247,297	70,000
1684	ECRC-AIR-SMITH CT CAIR PARAMET	194,011	275,000	(80,989)	-29%	275,000	275,000
Smith ECRC		5,588,710	9,119,408	(3,530,698)	-39%	9,567,842	5,914,175
Daniel ECRC							
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	10,224	29,418	(19,194)	-65%	58,836	58,836
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	8,407	25,100	(16,693)	-67%	50,200	28,673
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	2,915,044	(2,915,044)	-100%	2,932,622	-
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	2,915,048	(2,915,048)	-100%	2,932,625	-
1555	ECRC - WASTE - DANIEL ASH STORAGE	15,468	-	15,468	100%	-	28,444
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	96,924	183,260	(86,336)	-47%	200,000	200,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	103,798	183,260	(79,462)	-43%	200,000	200,000
1829	ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	21,618	(21,618)	-100%	21,618	21,618
1830	ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	21,620	(21,620)	-100%	21,620	21,618
Daniel ECRC		234,822	6,294,368	(6,059,546)	-96%	6,417,521	559,189
Total ECRC		91,942,016	134,809,503	(42,867,487)	-32%	149,326,363	111,366,616
Total Capital		145,747,543	175,670,124	(29,922,581)	-17%	200,864,658	168,471,828

Gulf Power Company
Power Generation
December Capital Summary

Retrofit	Actual		Budget		Notes
	December Y-T-D	December Y-T-D	December Y-T-D	Variance	
Crist	7,208,790	8,266,149	(1,057,359)		
Smith	23,429,016	17,392,928	6,036,088		1
Scholz	114,765	109,990	4,775		
Daniel	4,655,272	4,518,666	136,606		
Scherer	21,119,468	21,250,562	(131,094)		
Total Retrofit	56,527,311	51,538,295	4,989,016		
		Year-End Projection	Year-End Actuals	Variance	
		7,666,168	7,208,790	(457,378)	
		30,547,186	23,429,016	(7,118,170)	
		116,104	114,765	(1,339)	
		4,952,494	4,655,272	(297,222)	
		13,823,260	21,119,468	7,296,208	
		57,105,212	56,527,311	(577,901)	

ECRC	Actual		Budget		Notes
	December Y-T-D	December Y-T-D	December Y-T-D	Variance	
Crist	100,415,575	132,917,641	(32,502,066)		2
Smith	5,714,352	9,567,842	(3,853,490)		
Scholz	209,339	423,359	(214,020)		
Daniel	282,371	6,417,521	(6,135,150)		3
Scherer	-	-	-		
Total ECRC	106,621,637	149,326,363	(42,704,726)		
		Year-End Projection	Year-End Actuals	Variance	
		104,569,893	100,415,575	(4,154,318)	
		5,914,175	5,714,352	(199,823)	
		323,359	209,339	(114,020)	
		559,189	282,371	(276,818)	
		-	-	-	
		111,366,616	106,621,637	(4,744,979)	

Total	163,148,948	200,864,658	(37,715,710)	168,471,828	163,148,948	(5,322,880)
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Notes
1 Capitalization of spare rotor on Smith 3 - We expect a credit when refurbished rotor is returned from GE.
2 Crist Scrubber (\$30.1M) under budget due to delays- Crist 6 SCR \$2.2M over due to accelerated engineering.
3 Delay in Daniel Scrubbers.

Gulf Power Company

Project	Description	Actual Dec Y-T-D 2007	Budget Dec Y-T-D 2007	Difference 2007	%	Projection Year-End 2007	Variance to Projection 2007
Crist Retrofit							
1002	CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	499,890	1,652,000	(1,152,110)	-70%	800,000	(300,110)
1005	CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	710,206	247,800	462,406	187%	704,000	6,206
1019	CRIST 4 HP ROTOR & BLADES	2,068,320	2,000,000	68,320	3%	2,000,000	68,320
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	345,886	266,000	79,886	30%	345,000	886
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	436,497	275,000	161,497	59%	456,000	(19,503)
1054	CRIST REPLACEMENT OF UNIT 5 ECONOMIZER INLET HEADER	1,127	-	1,127	100%	1,127	(0)
1069	CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	(157)	-	(157)	100%	-	(157)
1070	CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	(1,282)	-	(1,282)	100%	-	(1,282)
1076	UNIT 7 HYDROGEN COOLER	153,635	-	153,635	100%	200,000	(46,365)
1081	CRIST HURRICANE SHELTERS	265,192	-	265,192	100%	300,000	(34,808)
1096	CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	388,209	-	388,209	100%	389,000	(792)
1100	CRIST-MINOR MISC ITEMS	457,369	332,166	125,203	38%	525,000	(67,631)
1135	CRIST 5 L-O TURBINE BLADE	-	850,000	(850,000)	-100%	-	-
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	300,000	(300,000)	-100%	-	-
1148	CRIST - MISC ITEMS	697,196	97,400	599,796	616%	766,309	(69,113)
1169	CRIST 6 REPLACE COLD END AIR HEATER BASKETS	187,209	500,000	(312,791)	-63%	200,000	(12,791)
1173	CRIST 7 6A HIGH PRESSURE HEATER	19,310	-	19,310	100%	19,310	0
1202	CRIST 6 ASH SYSTEM 600 VAC MCC	141,006	113,040	27,966	25%	135,500	5,506
1237	ENVIR-CRIST-REPLACE PLANT SCADA SYSTEM	69,084	-	69,084	100%	69,084	0
1238	ENVIR-CRIST-REPLACE PLANT LDMS SYSTEM	19,015	-	19,015	100%	19,015	(0)
1251	ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	99,997	(99,997)	-100%	-	-
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	146,859	332,746	(185,887)	-56%	130,000	16,859
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	923	-	923	100%	927	(4)
1278	CRIST UNITS 6-7 ELEVATOR REPLACEMENT	4,155	-	4,155	100%	4,155	(0)
1281	CRIST 4-7 ENGINE GENERATOR	130,808	-	130,808	100%	131,389	(581)
1285	CRIST ROLLING DOORS AND DIESEL SUMP PUMPS	(5,802)	-	(5,802)	100%	(5,802)	0
1292	CRIST COAL CONVEYOR FIRE SYSTEM	474,134	1,200,000	(725,866)	-60%	476,154	(2,020)
	Crist Retrofit	7,208,790	8,266,149	(1,057,359)	-13%	7,666,168	(457,378)
							-6%
Scholz Retrofit							
1300	Scholz-Misc. Steam Plant Additions & Imp.	114,765	109,990	4,775	4%	116,104	(1,339)
	Scholz Retrofit	114,765	109,990	4,775	4%	116,104	(1,339)
							-1%
Smith Retrofit							
1400	Smith - Misc. Steam Plant Additions & Imp.	556,455	195,178	361,277	185%	704,002	(147,547)
1401	SMITH REPLACE CONTROL ROOM ROOF	119,419	-	119,419	100%	127,757	(8,338)
1402	SMITH REPLACE ADMINISTRATION BUILDING ROOF	105,847	-	105,847	100%	72,243	33,604
1420	SMITH 1 DCS UPGRADE AND CONTROL ROOM MODIFICATIONS	866,667	900,000	(33,333)	-4%	866,667	0
1429	SMITH UNIT #1 REPLACE HORIZONTAL SUPERHEATER	1,665,787	2,154,003	(488,216)	-23%	1,665,787	0
1436	SMITH UNIT #1 REPLACE HP TURBINE BLADES	766,647	950,000	(183,353)	-19%	766,647	0
1438	SMITH COMBINED CYCLE LTSA	1,916,141	10,626,385	(8,710,244)	-82%	8,997,784	(7,081,643)
1451	REPLACE SMITH UNIT #1 HOT REHEAT PIPING	295,423	564,002	(268,579)	-48%	295,423	(0)
1470	REPLACE 4160 V BREAKERS AT SMITH	-	50,000	(50,000)	-100%	50,000	(50,000)
1482	SMITH 1 REPL LP FEEDWATER HEATER	666,397	620,004	46,393	7%	666,397	0
1494	SMITH-AIR COMPRESSOR REPLACEMENT	114,872	-	114,872	100%	125,077	(10,205)
1497	SMITH - REPLACE WALL BLOWERS	252,354	150,000	102,354	68%	260,318	(7,964)
1498	Smith 1 & 2 - Safety Valve Replacement	166,734	150,000	16,734	11%	166,734	(0)
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	126,126	150,000	(23,874)	-16%	126,129	(3)
1671	SMITH 3 - TURBINE VIBRATION MONITOR	3,163	-	3,163	100%	3,163	(0)
1674	SMITH-U2 GENERATOR HYDROGEN SEALS	(35,890)	-	(35,890)	100%	(35,890)	(0)
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	38,004	(38,004)	-100%	-	-
1679	SMITH - U3 CORROSION PROJECT	672,664	510,352	162,312	32%	510,352	162,312
1685	SMITH U1 A SERVICE WATER UPDATE	79,253	180,000	(100,747)	-56%	79,253	(0)
1686	SMITH U1 EXTRACTION STEAM EXPANSION JOINTS	83,120	155,000	(71,880)	-46%	83,120	(0)
1687	SMITH U1 EXPANSION JOINTS	105,635	-	105,635	100%	105,635	(0)
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	87,012	-	87,012	100%	89,725	(2,713)
1689	SMITH COMBUSTION TURBINE GENERATOR FIELD REWIND	554,327	-	554,327	100%	560,000	(5,673)
1692	SMITH 3 SPARE ROTOR ASSEMBLY	14,260,863	-	14,260,863	100%	14,260,863	0
	Smith Retrofit	23,429,016	17,392,928	6,036,088	35%	30,547,186	(7,118,170)
							-23%
Daniel Retrofit							
1500	Daniel-Misc. Steam Plant Additions & Imp.	445,019	370,194	74,825	20%	390,000	55,019
1563	DANIEL 2 SUPERHEATER	(8,979)	-	(8,979)	100%	(8,979)	-
1576	DANIEL 2 CONDENSER TUBES	(12,532)	-	(12,532)	100%	0	(12,532)
1801	DANIEL COMMON FLOOR DRAINS AND WASH SYSTEM	9,413	-	9,413	100%	9,413	(0)
1805	DANIEL 1&2 DUST EXTRACTION SYSTEM ON BUNKERS	(12,606)	-	(12,606)	100%	(12,606)	(0)
1811	DANIEL 1 EXPANSION JOINTS C01693	22,636	83,494	(60,858)	-73%	100,000	(77,364)
1812	DANIEL 2 ECONOMIZER C02539	(240,009)	-	(240,009)	100%	(244,544)	4,535
1815	DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	57,417	86,003	(28,586)	-33%	86,003	(28,586)
1822	DANIEL 1 VOLTAGE REGULATOR	272,598	-	272,598	100%	-	272,598
1827	DANIEL U1 REPLACE REHEATER	-	71,403	(71,403)	-100%	-	-
1835	DANIEL 1 VOLTAGE REGULATOR	-	276,625	(276,625)	-100%	294,872	(294,872)
1839	DANIEL 1 ECONOMIZER C02538	3,864,400	3,570,947	293,453	8%	3,997,835	(133,435)
1841	DANIEL BOILER FEED PUMP 1A	84,234	60,000	24,234	40%	85,000	(766)
1842	DANIEL 1 GSU TRANSFORMER	4,521	-	4,521	100%	19,500	(14,979)
1843	DANIEL BOILER FEED PUMP 1B REPLACEMENT	82,754	-	82,754	100%	74,000	8,754
1848	DANIEL 1 EXPANSION JOINT REPLACEMENTS	72,480	-	72,480	100%	100,000	(27,520)
1850	DANIEL 2 CLINKER GRINDERS	13,926	-	13,926	100%	62,000	(48,074)
	Daniel Retrofit	4,655,272	4,518,666	136,606	3%	4,952,494	(297,222)
							-6%

Gulf Power Company

Project	Description	Actual Dec Y-T-D 2007	Budget Dec Y-T-D 2007	Difference 2007	%	Projection Year-End 2007	Variance to Projection 2007	
Scherer Retrofit								
1700	Scherer-Misc. Additions & Improvements	3,836,322	266,046	3,570,276	1342%	264,553	3,571,769	
1721	SCHERER -TRACKED DOZER	58,100	68,750	(10,650)	-15%	58,100	0	
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	728,670	1,338,178	(609,508)	-46%	670,000	58,670	
1728	ENVIR-AIR-SCHERER SCRUBBER	1,033,099	2,526,764	(1,493,665)	-59%	774,867	258,232	
1729	ENVIR-AIR-SCHERER BAGHOUSE	14,009,395	15,933,875	(1,924,480)	-12%	10,573,409	3,435,986	
1734	SCHERER 3 REPLACE FSSS	7,030	-	7,030	100%	7,030	0	
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	217,607	-	217,607	100%	217,635	(28)	
1740	SCHERER 3 REPLACE MAIN TURBINE CONTROLS	61,288	-	61,288	100%	39,761	21,527	
1743	SCHERER COMMON SERVICE WATER PIPING	342,638	348,400	(5,762)	-2%	368,249	(25,611)	
1749	ENVIRON SCHERER HG CONTROL MONITORS	13,603	194,220	(180,617)	-93%	11,733	1,870	
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	3,573	-	3,573	100%	3,573	0	
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	12,629	-	12,629	100%	14,803	(2,174)	
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	892	-	892	100%	892	0	
1758	SCHERER 3 GENERATOR FIELD REWIND	85,012	-	85,012	100%	85,012	-	
1759	SCHERER 3 REPLACE PFP VOLUTE	6,158	-	6,158	100%	6,158	0	
1762	SCHERER 3 FLY ASH HOPPER LEVEL MONITORING SYSTEM	13	-	13	100%	13	-	
1763	SCHERER 3 CYCLE ISOLATION VALVE	10	-	10	100%	10	-	
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	3,139	39,995	(36,856)	-92%	3,140	(1)	
1777	SCHERER REPLACE 4A & 4B TRANSFER CHUTE	(3,142)	-	(3,142)	100%	(3,142)	(0)	
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	211,869	250,024	(38,155)	-15%	222,532	(10,663)	
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	15,816	-	15,816	100%	19,986	(4,170)	
1782	SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP 3D	94,278	-	94,278	100%	94,271	7	
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	35,000	34,310	690	2%	-	35,000	
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	10,467	-	10,467	100%	6,727	3,740	
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	297,982	250,000	47,982	19%	357,616	(59,634)	
1799	SCHERER - INSTALL SECURITY SYSTEM	38,018	-	38,018	100%	26,132	11,886	
Scherer Retrofit		21,119,468	21,250,562	(131,094)	-1%	13,823,260	7,296,208	53%
Total Retrofit		56,527,311	51,536,295	4,989,016	10%	57,105,212	(577,902)	-1%
Crist ECRC								
1031	ECRC AIR CRIST CATALYST REPLACEMENT	1,614,404	1,634,748	(20,344)	-1%	1,614,500	(96)	
1175	ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	2,336,617	3,600,000	(1,263,383)	-35%	2,000,000	336,617	
1191	ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	2,404,908	6,000,000	(3,595,092)	-60%	2,000,000	404,908	
1217	ECRC-AIR-CRIST 4-7 CEMS EQUIPMENT REPLACEMENTS	-	17,000	(17,000)	-100%	2,800	(2,800)	
1222	ECRC-AIR-CRIST SCRUBBER	89,591,343	119,735,601	(30,144,258)	-25%	94,786,231	(5,194,888)	
1250	ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	503,974	200,003	303,971	152%	200,000	303,974	
1272	ECRC - CRIST - SWITCHYARD SPCC PROJECT	85,309	-	85,309	100%	85,309	0	
1279	ECRC-AIR-CRIST 6 SCR	3,866,889	1,701,689	2,165,200	127%	3,868,921	(2,032)	
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BOAT	23,554	28,600	(4,946)	-17%	23,654	(0)	
1284	ECRC-AIR-CRIST 7GAS CANE COOLING FANS	795	-	795	100%	795	(0)	
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	(12,318)	-	(12,318)	100%	(12,317)	(1)	
Crist ECRC		100,415,575	132,917,641	(32,502,066)	-24%	104,569,893	(4,154,318)	-4%
Scholz ECRC								
1305	ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	117,490	150,000	(32,510)	-22%	150,000	(32,510)	
1361	ECRC SCHOLZ NEW ARSENIC STANDARD/GROUNDWATER MONITORING	-	100,000	(100,000)	-100%	-	-	
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	91,849	173,359	(81,510)	-47%	173,359	(81,510)	
Scholz ECRC		209,339	423,359	(214,020)	-51%	323,359	(114,020)	-35%
Smith ECRC								
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	187,201	270,000	(82,799)	-31%	270,000	(82,799)	
1461	ECRC-SMITH UNIT 1 PRECIPITATOR AIR UPGRADE	5,000,304	5,057,000	(56,696)	-1%	5,000,304	0	
1468	ECRC-AIR-SMITH 1 SNCR	199,977	1,730,002	(1,530,025)	-88%	128,871	71,106	
1469	ECRC-AIR-SMITH 2 SNCR	92,703	1,730,001	(1,637,298)	-95%	100,000	(7,297)	
1646	ECRC-AIR-SMITH MERCURY MONITORING	-	258,542	(258,542)	-100%	70,000	(70,000)	
1647	ECRC-AIR-SMITH MERCURY MONITORING	21,917	247,297	(225,380)	-91%	70,000	(48,083)	
1694	ECRC-AIR-SMITH CT CAIR PARAMET	212,250	275,000	(62,750)	-23%	275,000	(62,750)	
Smith ECRC		5,714,352	9,567,842	(3,853,490)	-40%	5,914,175	(199,823)	-3%
Daniel ECRC								
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	22,682	58,836	(36,154)	-61%	58,836	(36,154)	
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	16,792	50,200	(33,408)	-67%	28,673	(11,881)	
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	2,932,622	(2,932,622)	-100%	-	-	
1552	ECRC-AIR-DANIEL 2 SCRUBBER	-	2,932,625	(2,932,625)	-100%	-	-	
1555	ECRC - WASTE - DANIEL ASH STORAGE	15,468	-	15,468	100%	28,444	(12,976)	
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	106,568	200,000	(93,432)	-47%	200,000	(93,432)	
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	120,861	200,000	(79,139)	-40%	200,000	(79,139)	
1829	ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	-	21,618	(21,618)	-100%	21,618	(21,618)	
1830	ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	-	21,620	(21,620)	-100%	21,618	(21,618)	
Daniel ECRC		282,371	6,417,521	(6,135,150)	-96%	559,189	(276,818)	-50%
Total ECRC		106,621,637	149,326,363	(42,704,726)	-29%	111,366,616	(4,744,979)	-4%
Total Capital		163,148,948	200,864,658	(37,715,710)	-19%	168,471,828	(5,322,881)	-3%

2008

Gulf Power Company
Power Generation
2008
January Capital Summary

Retrofit	Actual		Budget		Notes
	January Y-T-D	January Y-T-D	January Y-T-D	Variance	
Crist	240,950	932,323	932,323	(691,373)	
Smith	101,394	60,406	60,406	40,988	
Scholz	6,305	5,000	5,000	1,305	
Daniel	109,284	66,460	66,460	42,824	
Scherer	2,262,494	5,740,970	5,740,970	(3,478,476)	
Total Retrofit	2,720,427	6,805,159	6,805,159	(4,084,732)	
			79,948,248	79,948,248	0

ECRC	Actual		Budget		Notes
	January Y-T-D	January Y-T-D	January Y-T-D	Variance	
Crist	8,200,580	16,766,444	16,766,444	(8,565,864)	
Smith	122,741	144,470	144,470	(21,729)	
Scholz	24,224	447,000	447,000	(422,776)	
Daniel	652,239	815,586	815,586	(163,347)	
Scherer	-	-	-	-	
Total ECRC	8,999,784	18,173,500	18,173,500	(9,173,716)	
			255,382,077	256,907,775	(1,525,698)

Total	11,720,211	24,978,659	335,330,325	336,856,023	(1,525,698)
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Gulf Power Company
Capital 2008

Project Description	Actual January	Budget January	Difference	%	Budget Year- End	Projection Year- End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	73,168	-	73,168	100%	1,452,000	1,016,736
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	41,981	165,200	(123,219)	-75%	1,404,200	1,280,981
1019 CRIST 4 HP ROTOR & BLADES	72,165	450,000	(377,835)	-84%	1,800,000	1,684,818
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPAIR	12,597	-	12,597	100%	350,000	117,141
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPAIR	-	133,332	(133,332)	-100%	399,997	35,000
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CE	-	-	-	100%	275,000	275,000
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL S	-	-	-	100%	26,200	26,200
1076 UNIT 7 HYDROGEN COOLER	-	-	-	100%	300,000	300,000
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WAT	-	34,987	(34,987)	-100%	420,010	385,014
1081 CRIST HURRICANE SHELTERS	4,516	-	4,516	100%	-	-
1093 CRIST 6 HYDROGEN COOLERS	-	36,170	(36,170)	-100%	434,210	398,040
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	38	-	38	100%	-	-
1100 CRIST-MINOR MISC ITEMS	35,557	33,332	2,225	7%	399,990	1,187,255
1148 CRIST - MISC ITEMS	273	41,660	(41,387)	-99%	500,000	1,092,412
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	-	-	-	100%	500,000	500,000
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	655	-	655	100%	113,040	113,695
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	-	37,642	(37,642)	-100%	113,041	75,398
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	649,997	650,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRE	-	-	-	100%	140,000	140,000
Crist Retrofit	240,950	932,323	(691,373)	-74%	9,277,685	9,277,690
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	6,305	5,000	1,305	26%	120,000	120,000
1331 SCHOLZ 2 REPLACE #4 FEED WATER HEATER TUBE B	-	-	-	100%	-	-
Scholz Retrofit	6,305	5,000	1,305	26%	120,000	120,000
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	(1,714)	37,498	(39,212)	-105%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,299)	-	(1,299)	100%	-	-
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	(1,388)	-	(1,388)	100%	-	-
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1477 SMITH 3 IN-LINE AIR FILTERS	-	-	-	100%	80,000	80,000
1498 Smith 1 & 2 - Safety Valve Replacement	-	-	-	100%	150,000	150,000
1600 SMITH 3 MISC REPLACEMENTS	-	22,908	(22,908)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	-	-	-	100%	150,000	150,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	-	-	-	100%	1,130,000	1,130,000
1655 SMITH NEW #6 WELL	-	-	-	100%	1,700,000	1,700,000
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAK	-	-	-	100%	190,000	190,000
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBI	-	-	-	100%	350,000	350,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEV	-	-	-	100%	300,000	300,000
1679 SMITH - U3 CORROSION PROJECT	105,796	-	105,796	100%	500,000	500,000
Smith Retrofit	101,394	60,406	40,988	68%	5,674,988	5,674,988
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	114,846	29,907	84,939	284%	223,636	233,526
1808 DANIEL UNIT 1&2 LAB ANALYSIS EQUIPMENT	-	-	-	100%	-	-
1812 DANIEL 2 ECONOMIZER C02539	4,327	-	4,327	100%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	34,738	(34,738)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C0254	(2,625)	-	(2,625)	100%	-	(2,625)
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE G.	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	162	-	162	100%	-	162
1836 1 DANIEL 2 VOLTAGE REGULATOR	-	948	(948)	-100%	288,638	288,638
1838 1 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	5,766	-	5,766	100%	-	5,766
1842 DANIEL 1 GSU TRANSFORMER	-	867	(867)	-100%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,193)	-	(13,193)	100%	-	(13,193)
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	-	-	-	100%	188,757	188,757
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
Daniel Retrofit	109,284	66,460	42,824	64%	4,843,507	4,843,507
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	2,070,474	41,470	2,029,004	4893%	251,052	255,926
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1721 SCHERER -TRACKED DOZER	-	-	-	100%	69,950	69,950
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT	56,722	225,137	(168,415)	-75%	12,067,480	12,067,480
1728 ENVIR-AIR-SCHERER SCRUBBER	22,762	872,350	(849,588)	-97%	17,700,259	17,700,259
1729 ENVIR-AIR-SCHERER BAGHOUSE	80,159	4,454,632	(4,374,473)	-98%	27,791,128	27,791,128
1734 SCHERER 3 REPLACE FSSS	-	-	-	100%	-	-
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	1,494	-	1,494	100%	23,013	23,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	11,558	-	11,558	100%	-	11,558
1747 SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	88,777	88,777
1749 ENVIRON SCHERER HG CONTROL MONITORS	18,845	100,500	(81,655)	-81%	132,000	132,000
1754 SCHERER SCRAPER PAN - COMMON	-	19,783	(19,783)	-100%	118,745	118,745
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	686	-	686	100%	-	686
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	-	-	-	100%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	832	-	832	100%	-	832
1777 SCHERER 3 REPLACE 4A & 4B TRANSFER CHUTE	6,342	-	6,342	100%	-	6,342

**Gulf Power Company
Capital 2008**

Project Description	Actual January	Budget January	Difference	%	Budget Year-End	Projection Year-End
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	18,665	16,660	2,005	12%	200,000	200,000
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	749	-	749	100%	-	749
1782 SCHERER UNIT 3 BOILER WATER CIRCULATING PUMP	-	-	-	100%	-	-
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 3E	-	-	-	100%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING	(35,000)	-	(35,000)	100%	-	(35,000)
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 36970	(1,365)	-	(1,365)	100%	274,700	274,700
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	-	-	-	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILE	36	-	36	100%	-	36
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	-	-	100%	117,000	117,000
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	-	-	100%	117,000	117,000
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	-	-	-	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	-	-	100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	-	-	100%	187,504	187,504
1799 SCHERER - INSTALL SECURITY SYSTEM	(388)	10,438	(10,826)	-104%	57,661	57,661
Scherer Retrofit	2,262,494	5,740,970	(3,478,476)	-61%	60,032,068	60,032,068
Total Retrofit	2,720,426	6,805,159	(4,084,733)		79,948,248	79,948,253
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	-	-	-	100%	2,050,000	2,050,000
1038 ECRC UNIT 6 ESP UPGRADE	-	-	-	100%	500,000	500,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	-	-	100%	500,000	500,000
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE	1,234,618	1,002,563	232,055	23%	4,319,426	3,984,618
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE	1,281,876	1,765,537	(483,661)	-27%	5,248,611	4,031,876
1222 ECRC-AIR-CRIST SCRUBBER	5,567,425	13,774,342	(8,206,917)	-60%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	15,772	-	15,772	100%	100,000	115,772
1279 ECRC-AIR-CRIST 6 SCR	100,890	224,002	(123,112)	-55%	1,285,907	1,285,907
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SY:	-	-	-	100%	150,000	150,000
Crist ECRC	8,200,580	16,766,444	(8,565,864)	-51%	236,199,576	234,663,797
Scholz ECRC						
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	18,648	-	18,648	100%	-	18,648
1324 ECRC-AIR-REPLACE SCHOLZ UNIT 1 CEMS FLOW MON	-	-	-	100%	-	-
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	-	60,000	(60,000)	-100%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	5,576	387,000	(381,424)	-99%	558,000	558,000
Scholz ECRC	24,224	447,000	(422,776)	-95%	868,000	886,648
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACE	-	-	-	100%	300,000	300,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLAC	-	-	-	100%	400,000	400,000
1468 ECRC-AIR-SMITH 1 SNCR	40,182	51,150	(10,968)	-21%	4,448,398	4,448,398
1469 ECRC-AIR-SMITH 2 SNCR	55,270	51,150	4,120	8%	4,448,398	4,448,398
1647 ECRC-AIR-SMITH MERCURY MONITORING	35,857	42,170	(6,313)	-15%	1,307,272	1,307,272
1684 ECRC-AIR-SMITH CT CAIR PARAMET	(8,567)	-	(8,567)	100%	-	(8,567)
Smith ECRC	122,741	144,470	(21,729)	-15%	10,904,068	10,895,501
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	16,137	28,000	(11,863)	-42%	400,000	400,000
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	9,712	29,500	(19,788)	-67%	400,000	400,000
1555 ECRC - WASTE - DANIEL ASH STORAGE	-	5,603	(5,603)	-100%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C	-	-	-	100%	4,160,000	4,160,000
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	10,160	5,250	4,910	94%	52,500	52,500
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	616,230	747,233	(131,003)	-18%	3,890,010	3,890,010
Daniel ECRC	652,239	815,586	(163,347)	-20%	8,936,131	8,936,131
Total ECRC	8,999,785	18,173,500	(9,173,715)	-50%	256,907,775	255,382,077
Total Capital	11,720,211	24,978,659	(13,258,448)	-53%	336,856,023	335,330,330

Gulf Power Company
Power Generation
February Capital Summary

Retrofit	Actual		Budget		Notes	
	February Y-T-D	February Y-T-D	February Y-T-D	Variance		
Crist	1,123,310	1,899,646	(776,336)			
Smith	1,216,738	120,812	1,095,926			
Scholz	(3,055)	10,000	(13,055)			
Daniel	2,803,317	76,852	2,726,465			
Scherer	4,461,218	10,508,403	(6,047,185)			
Total Retrofit	9,601,528	12,615,713	(3,014,185)			
				Year-End Projection	Year-End Budget	Variance
				9,277,690	9,277,685	5
				5,656,102	5,674,988	(18,886)
				101,352	120,000	(18,648)
				6,115,543	4,843,507	1,272,036
				60,032,068	60,032,068	0
				81,182,755	79,948,248	1,234,507

ECRC	Actual		Budget		Notes	
	February Y-T-D	February Y-T-D	February Y-T-D	Variance		
Crist	24,519,746	34,996,097	(10,476,351)			
Smith	388,727	580,484	(191,757)			
Scholz	297,921	628,000	(330,079)			
Daniel	174,598	959,357	(784,759)			
Scherer	-	-	-			
Total ECRC	25,380,992	37,163,938	(11,782,946)			
				Year-End Projection	Year-End Budget	Variance
				234,663,797	236,199,575	(1,535,778)
				10,922,954	10,904,068	18,886
				886,648	868,000	18,648
				8,936,131	8,936,131	0
				0	0	0
				255,409,530	256,907,774	(1,498,244)

Total	34,982,520	49,779,651	(14,797,131)	336,592,285	336,856,022	(263,737)
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Gulf Power Company
Capital 2008

Projec Description	Actual Feb Y-T-D	Budget Feb Y-T-D	Difference	%	Budget Year- End	Projection Year- End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	381,886	-	381,886	100%	1,452,000	1,016,736
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	303,205	330,400	(27,194)	-8%	1,404,200	1,280,981
1019 CRIST 4 HP ROTOR & BLADES	306,559	900,000	(593,441)	-66%	1,800,000	1,800,000
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	12,569	-	12,569	100%	350,000	350,000
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	-	266,664	(266,664)	-100%	399,997	-
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	27,500	(27,500)	-100%	275,000	275,000
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	7,500	(7,500)	-100%	28,200	-
1076 UNIT 7 HYDROGEN COOLER	-	-	-	100%	300,000	-
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	-	69,974	(69,974)	-100%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	5,912	-	5,912	100%	-	5,912
1093 CRIST 6 HYDROGEN COOLERS	-	72,340	(72,340)	-100%	434,210	400,000
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(89,020)	-	(89,020)	100%	-	100,000
1100 CRIST-MINOR MISC ITEMS	170,310	66,664	103,646	155%	399,990	950,623
1148 CRIST - MISC ITEMS	31,236	83,320	(52,084)	-63%	500,000	1,200,000
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	-	-	-	100%	500,000	500,000
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	653	-	653	100%	113,040	113,040
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	-	75,284	(75,284)	-100%	113,041	75,398
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	649,997	650,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE MOTOR	-	-	-	100%	140,000	140,000
Crist Retrofit	1,123,310	1,899,646	(776,336)	-41%	9,277,685	9,277,690
Scholz Retrofit						
1300 Scholz-Misc.-Steam Plant Additions & Imp.	(3,055)	10,000	(13,055)	-131%	120,000	101,352
Scholz Retrofit	(3,055)	10,000	(13,055)	-131%	120,000	101,352
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	84,448	74,996	9,452	13%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,296)	-	(1,296)	100%	-	(1,296)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	155	-	155	100%	-	155
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1477 SMITH 3 IN-LINE AIR FILTERS	-	-	-	100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	81	-	81	100%	-	81
1498 Smith 1 & 2 - Safety Valve Replacement	-	-	-	100%	150,000	150,000
1600 SMITH 3 MISC REPLACEMENTS	-	45,816	(45,816)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	-	-	-	100%	150,000	150,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	1,007,512	-	1,007,512	100%	1,130,000	1,112,174
1655 SMITH NEW #6 WELL	6,399	-	6,399	100%	1,700,000	1,700,000
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	-	-	100%	190,000	190,000
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCLE	-	-	-	100%	350,000	350,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	-	-	100%	300,000	300,000
1679 SMITH - U3 CORROSION PROJECT	119,439	-	119,439	100%	500,000	500,000
Smith Retrofit	1,216,738	120,812	1,095,926	907%	5,674,988	5,656,102
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	138,878	38,484	100,394	261%	223,636	233,526
1812 DANIEL 2 ECONOMIZER C02539	17,264	-	17,264	100%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	34,738	(34,738)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	(2,625)
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM C01009	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	684	-	684	100%	-	684
1836 DANIEL 2 VOLTAGE REGULATOR	-	1,896	(1,896)	-100%	288,638	288,638
1838 1 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	14,780	-	14,780	100%	-	14,780
1842 DANIEL 1 GSU TRANSFORMER	-	1,734	(1,734)	-100%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,191)	-	(13,191)	100%	-	(13,193)
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	-	-	-	100%	188,757	188,757
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	34,595	-	34,595	100%	-	-
1852 DANIEL U2 EXCITER REPLACEMENT	2,612,933	-	2,612,933	100%	-	1,262,500
Daniel Retrofit	2,803,317	76,852	2,726,465	3548%	4,843,507	6,115,543
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	1,098,010	46,729	1,051,281	2250%	251,052	249,365
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1721 SCHERER -TRACKED DOZER	-	-	-	100%	69,950	69,950
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	100,552	424,074	(323,522)	-76%	12,067,480	12,067,480
1728 ENVIR-AIR-SCHERER SCRUBBER	124,522	1,752,387	(1,627,865)	-93%	17,700,259	17,700,259
1729 ENVIR-AIR-SCHERER BAGHOUSE	3,069,273	8,059,359	(4,990,086)	-62%	27,791,128	27,791,128
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	3,101	-	3,101	100%	23,013	23,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	17,978	-	17,978	100%	-	17,978
1747 SCHERER 3 BOILER WATER CIRC PUMP	1,851	-	1,851	100%	88,777	88,777
1749 ENVIRON SCHERER HG CONTROL MONITORS	28,873	107,092	(78,219)	-73%	132,000	132,000
1754 SCHERER SCRAPER PAN - COMMON	-	39,566	(39,566)	-100%	118,745	118,745
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	827	-	827	100%	-	827
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	-	-	-	100%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	832	-	832	100%	-	832
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	739	-	739	100%	-	6,342
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	34,748	33,320	1,428	4%	200,000	200,000
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	1,491	-	1,491	100%	-	749
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	-	-	-	100%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(35,000)	-	(35,000)	100%	-	(35,000)
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	1,153	-	1,153	100%	274,700	274,700
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	-	-	-	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	36	-	36	100%	-	36
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	-	-	100%	117,000	117,000
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	-	-	100%	117,000	117,000
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	-	-	-	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	-	-	100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	25,000	(25,000)	-100%	187,504	187,504
1799 SCHERER - INSTALL SECURITY SYSTEM	2,308	20,876	(18,568)	-89%	57,661	57,661
Scherer Retrofit	4,461,218	10,508,403	(6,047,185)	-68%	60,032,068	60,032,068
Total Retrofit	9,601,529	12,615,713	(3,014,184)	-24%	79,948,248	81,182,755

Gulf Power Company
Capital 2008

ProjecDescription	Actual Feb Y-T-D	Budget Feb Y-T-D	Difference	%	Budget Year- End	Projection Year- End
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	685,182	-	685,182	100%	2,050,000	2,050,000
1038 ECRC UNIT 6 ESP UPGRADE	-	-	-	100%	500,000	500,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	-	-	100%	500,000	500,000
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	2,680,808	2,647,976	32,832	1%	4,319,426	3,994,618
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	2,824,266	3,531,074	(706,808)	-20%	5,248,611	4,031,876
1222 ECRC-AIR-CRIST SCRUBBER	18,471,077	28,350,252	(9,879,175)	-35%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	16,922	-	16,922	100%	100,000	115,772
1279 ECRC-AIR-CRIST 6 SCR	(158,510)	429,295	(587,805)	-137%	1,285,907	1,285,907
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	37,500	(37,500)	-100%	150,000	150,000
Crist ECRC	24,519,746	34,996,097	(10,476,351)	-30%	236,199,576	234,663,797
Scholz ECRC						
1305 ECRC-AIR-SCHOLZ 2 PRECIP PLATES & WIRES	7,223	-	7,223	100%	-	18,648
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	-	210,000	(210,000)	-100%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	290,698	418,000	(127,302)	-30%	558,000	558,000
Scholz ECRC	297,921	628,000	(330,079)	-53%	868,000	886,648
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	-	-	100%	300,000	300,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	-	-	100%	400,000	400,000
1468 ECRC-AIR-SMITH 1 SNCR	137,655	227,103	(89,448)	-39%	4,448,398	4,448,398
1469 ECRC-AIR-SMITH 2 SNCR	137,488	227,103	(89,615)	-39%	4,448,398	4,448,398
1647 ECRC-AIR-SMITH MERCURY MONITORING	94,698	126,278	(31,580)	-25%	1,307,272	1,307,272
1684 ECRC-AIR-SMITH CT CAIR PARAMET	18,886	-	18,886	100%	-	18,886
Smith ECRC	388,727	580,484	(191,757)	-33%	10,904,068	10,922,954
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	41,626	55,500	(13,874)	-25%	400,000	400,000
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	26,288	58,500	(32,212)	-55%	400,000	400,000
1555 ECRC - WASTE - DANIEL ASH STORAGE	-	11,206	(11,206)	-100%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	40	-	40	100%	4,160,000	4,160,000
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	19,735	10,500	9,235	88%	52,500	52,500
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	86,909	823,651	(736,742)	-89%	3,890,010	3,890,010
Daniel ECRC	174,598	959,357	(784,759)	-82%	8,936,131	8,936,131
Total ECRC	25,380,993	37,163,938	(11,782,945)	-32%	256,907,775	255,409,530
Total Capital	34,982,522	49,779,651	(14,797,129)	-30%	336,856,023	336,592,285

**Gulf Power Company
Power Generation
March Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Projection	Budget	
Crist	2,797,760	3,557,885	(760,125)		9,280,041	9,277,685	2,356	
Smith	(199,111)	511,218	(710,329)		4,078,738	5,674,988	(1,596,250)	1
Scholz	(3,056)	30,000	(33,056)		101,352	120,000	(18,648)	
Daniel	3,504,367	120,267	3,384,100		6,305,314	4,843,507	1,461,807	2
Scherer	8,515,895	16,270,914	(7,755,019)		60,032,068	60,032,068	0	
Total Retrofit	14,615,855	20,490,284	(5,874,429)		79,797,513	79,948,248	(150,735)	

ECRC	Actual		Budget		Variance	Year-End		Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Projection	Budget	
Crist	41,333,450	53,265,241	(11,931,791)		233,378,562	236,199,576	(2,821,014)	3
Smith	1,285,587	1,357,216	(71,629)		10,921,723	10,904,068	17,655	
Scholz	48,530	732,000	(683,470)		886,648	868,000	18,648	
Daniel	159,307	1,546,578	(1,387,271)		3,955,513	8,936,131	(4,980,618)	4
Scherer	-	-	-		-	-	0	
Total ECRC	42,826,874	56,901,035	(14,074,161)		249,142,446	256,907,775	(7,765,329)	

Total	57,442,729	77,391,319	(19,948,590)		328,939,959	336,856,023	(7,916,064)	
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist SCR cancellation
4 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual Mar Y-T-D	Budget Mar Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crisr Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	417,400	-	417,400	100%	1,452,000	1,016,736
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	115,849	1,156,400	(1,040,551)	-90%	1,404,200	1,280,981
1019 CRIST 4 HP ROTOR & BLADES	1,668,230	1,350,000	318,230	24%	1,800,000	1,800,000
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	12,573	-	12,573	100%	350,000	350,000
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	-	399,997	(399,997)	-100%	399,997	-
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	55,000	(55,000)	-100%	275,000	275,000
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	15,000	(15,000)	-100%	26,200	-
1076 UNIT 7 HYDROGEN COOLER	-	30,000	(30,000)	-100%	300,000	-
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	-	104,961	(104,961)	-100%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	8,263	-	8,263	100%	-	8,263
1093 CRIST 6 HYDROGEN COOLERS	372,157	108,510	263,647	243%	434,210	400,000
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(56,146)	-	(56,146)	100%	-	100,000
1100 CRIST-MINOR MISC ITEMS	220,118	99,996	120,122	120%	399,990	950,623
1148 CRIST - MISC ITEMS	38,347	124,980	(86,633)	-69%	500,000	1,200,000
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	-	-	-	100%	500,000	500,000
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(124,864)	-	(124,864)	100%	113,040	113,040
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	125,833	113,041	12,792	11%	113,041	75,398
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	649,997	650,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE MOTOR	-	-	-	100%	140,000	140,000
Crisr Retrofit	2,797,760	3,557,885	(760,125)	-21%	9,277,685	9,280,041
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	(3,056)	30,000	(33,056)	-110%	120,000	101,352
Scholz Retrofit	(3,056)	30,000	(33,056)	-110%	120,000	101,352
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	95,696	112,494	(16,798)	-15%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	155	-	155	100%	-	155
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1477 SMITH 3 IN-LINE AIR FILTERS	-	40,000	(40,000)	-100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	81	-	81	100%	-	81
1498 Smith 1 & 2 - Safety Valve Replacement	-	-	-	100%	150,000	150,000
1600 SMITH 3 MISC REPLACEMENTS	-	68,724	(68,724)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	54,751	-	54,751	100%	150,000	150,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	1,011,627	-	1,011,627	100%	1,130,000	1,112,174
1655 SMITH NEW #6 WELL	73,282	-	73,282	100%	1,700,000	1,700,000
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	190,000
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCLE	-	-	-	100%	350,000	350,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	100,000	(100,000)	-100%	300,000	300,000
1679 SMITH - U3 CORROSION PROJECT	143,955	-	143,955	100%	500,000	500,000
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
Smith Retrofit	(199,111)	511,218	(710,329)	-139%	5,674,988	4,076,738
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	176,639	80,042	96,597	123%	223,636	233,526
1812 DANIEL 2 ECONOMIZER C02539	1,875,255	-	1,875,255	100%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	34,738	(34,738)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	5,033	(2,625)
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM C01009	-	-	-	100%	-	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	685	-	685	100%	-	685
1836 DANIEL 2 VOLTAGE REGULATOR	-	2,886	(2,886)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 G5U TRANSFORMER	-	2,601	(2,601)	-100%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	(13,190)
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	1,652	-	1,652	100%	188,757	188,757
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	34,673	-	34,673	100%	-	34,673
1851 DANIEL 1 ID FAN REPLACEMENT	85,673	-	85,673	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,328,230	-	1,328,230	100%	-	1,330,000
Daniel Retrofit	3,504,367	120,267	3,384,100	2814%	4,843,507	6,305,314
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	2,132,819	73,834	2,058,985	2789%	251,052	240,842
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1721 SCHERER -TRACKED DOZER	-	-	-	100%	69,950	69,950
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	188,287	1,116,661	(928,374)	-83%	12,067,480	12,067,480
1728 ENVIR-AIR-SCHERER SCRUBBER	253,797	3,815,754	(3,561,957)	-93%	17,700,259	17,700,259
1729 ENVIR-AIR-SCHERER BAGHOUSE	5,557,667	10,831,871	(5,274,204)	-49%	27,791,128	27,791,128
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	7,550	-	7,550	100%	23,013	23,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	23,814	-	23,814	100%	-	23,814
1747 SCHERER 3 BOILER WATER CIRC PUMP	84,039	-	84,039	100%	88,777	88,777
1749 ENVIRON SCHERER HG CONTROL MONITORS	114,582	107,092	7,490	7%	132,000	132,000
1754 SCHERER SCRAPER PAN - COMMON	100,774	59,349	41,425	70%	118,745	118,745
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	545	-	545	100%	-	545
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	-	-	-	100%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,146	-	8,146	100%	-	8,146
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	739	-	739	100%	-	739
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	60,785	49,980	10,805	22%	200,000	200,000
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	2,007	-	2,007	100%	-	2,007
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	-	-	-	100%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(35,000)	-	(35,000)	100%	-	(35,000)
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	2,589	-	2,589	100%	274,700	274,700
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	-	-	-	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	36	-	36	100%	-	36
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	-	-	100%	117,000	117,000
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	91,310	(91,310)	-100%	117,000	117,000
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	-	-	-	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	37,500	(37,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	56,250	(56,250)	-100%	187,504	187,504
1799 SCHERER - INSTALL SECURITY SYSTEM	2,795	31,313	(28,518)	-91%	57,661	57,661
Scherer Retrofit	8,515,895	16,270,914	(7,755,019)	-48%	60,032,068	60,032,068
Total Retrofit	14,615,856	20,490,284	(5,874,428)	-29%	79,948,248	79,797,513

Gulf Power Company
Capital 2008

Project Description	Actual Mar Y-T-D	Budget Mar Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	687,639	-	687,639	100%	2,050,000	2,050,000
1036 ECRC UNIT 6 ESP UPGRADE	-	-	-	100%	500,000	500,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	100,000	(100,000)	-100%	500,000	500,000
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	3,757,620	3,958,984	(201,364)	-5%	4,319,426	3,984,618
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	3,856,825	5,246,611	(1,389,786)	-26%	5,248,611	4,031,876
1222 ECRC-AIR-CRIST SCRUBBER	33,096,840	43,098,519	(10,001,679)	-23%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	16,983	50,000	(33,017)	-68%	100,000	115,772
1279 ECRC-AIR-CRIST 6 SCR	(82,456)	736,127	(818,583)	-111%	1,285,907	672
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	75,000	(75,000)	-100%	150,000	150,000
Crist ECRC	41,333,450	53,265,241	(11,931,791)	-22%	236,199,576	233,378,562
Scholz ECRC						
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	7,225	-	7,225	100%	-	18,648
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	-	310,000	(310,000)	-100%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	41,305	422,000	(380,696)	-90%	558,000	558,000
Scholz ECRC	48,530	732,000	(683,470)	-93%	868,000	886,648
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	100,000	(100,000)	-100%	300,000	300,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	-	-	100%	400,000	400,000
1468 ECRC-AIR-SMITH 1 SNCR	585,574	484,900	100,674	21%	4,448,398	4,448,398
1469 ECRC-AIR-SMITH 2 SNCR	524,048	484,900	39,148	8%	4,448,398	4,448,398
1647 ECRC-AIR-SMITH MERCURY MONITORING	158,310	287,416	(129,106)	-45%	1,307,272	1,307,272
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,655	-	17,655	100%	-	17,655
Smith ECRC	1,285,587	1,357,216	(71,629)	-5%	10,904,068	10,921,723
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(12,311)	98,000	(110,311)	-113%	400,000	(12,311)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(8,403)	101,000	(109,403)	-108%	400,000	(8,403)
1555 ECRC - WASTE - DANIEL ASH STORAGE	-	16,809	(16,809)	-100%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	96	416,000	(415,904)	-100%	4,160,000	96
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	32,587	14,700	17,887	122%	52,500	52,500
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	147,338	900,069	(752,731)	-84%	3,890,010	3,890,010
Daniel ECRC	159,307	1,546,578	(1,387,271)	-90%	8,936,131	3,955,513
Total ECRC	42,826,874	56,901,035	(14,074,161)	-25%	256,907,775	249,142,446
Total Capital	57,442,730	77,391,319	(19,948,589)	-26%	336,856,023	328,939,959

Gulf Power Company
Power Generation
April Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	April Y-T-D	April Y-T-D	April Y-T-D	April Y-T-D		Projection	Budget	
Crist	2,855,118	4,466,834	(1,611,716)	9,338,566	9,277,685	60,881		
Smith	63,121	1,991,624	(1,928,503)	4,078,738	5,674,988	(1,596,250)		
Scholz	17,283	35,000	(17,717)	101,352	120,000	(18,648)		
Daniel	3,787,234	159,044	3,628,190	6,341,129	4,843,507	1,497,622		
Scherer	10,096,911	20,208,887	(10,111,976)	54,388,041	60,032,068	(5,644,027)		
Total Retrofit	16,819,667	26,861,389	(10,041,722)	74,247,826	79,948,248	(5,700,422)		

ECRC	Actual		Budget		Variance	Year-End		Notes
	April Y-T-D	April Y-T-D	April Y-T-D	April Y-T-D		Projection	Budget	
Crist	50,936,591	66,601,490	(15,664,899)	235,341,921	236,199,576	(857,655)		
Smith	2,111,807	6,702,400	(4,590,593)	10,921,723	10,904,068	17,655		
Scholz	647,515	747,000	(99,485)	886,648	868,000	18,648		
Daniel	180,500	2,107,799	(1,927,299)	3,976,131	8,936,131	(4,960,000)		
Scherer	-	-	-	-	-	-		
Total ECRC	53,876,413	76,158,689	(22,282,276)	251,126,423	256,907,775	(5,781,352)		

Total	70,696,080	103,020,078	(32,323,998)	325,374,249	336,856,023	(11,481,774)
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist SCR cancellation
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual August Y-T-D	Budget August Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	447,096	290,400	156,696	54%	1,452,000	459,600
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	353,042	1,404,200	(1,051,158)	-75%	1,404,200	365,550
1019 CRIST 4 HP ROTOR & BLADES	1,055,138	1,800,000	(744,862)	-41%	1,800,000	1,055,150
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	77,506	140,914	(63,408)	-45%	350,000	677,506
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	2,756	399,997	(397,241)	-99%	399,997	6,250
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPIN	263,272	192,500	70,772	37%	275,000	464,000
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	500,000
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 CRIST UNIT 7 HYDROGEN COOLER	1,370	180,000	(178,630)	-99%	300,000	1,370
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP I	4,341	279,896	(275,555)	-98%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	26,358	-	26,358	100%	-	155,237
1093 CRIST 6 HYDROGEN COOLERS	388,103	289,360	98,743	34%	434,210	388,105
1094 CRIST FUEL HANDLING CRANE	3,128	-	3,128	100%	-	100,000
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(2,878)	-	(2,878)	100%	-	(2,878)
1097 Crist 6 Division Wall Header	-	-	-	100%	-	400,000
1100 CRIST-MINOR MISC ITEMS	515,509	266,656	248,853	93%	399,990	677,200
1148 CRIST - MISC ITEMS	300,950	353,280	(52,330)	-10%	500,000	624,410
1169 CRIST 6 REPLACE COOLD END AIR HEATER BASKETS	111,929	100,000	11,929	12%	500,000	111,930
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,414)	22,608	(63,022)	-279%	113,040	(40,414)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC MCC	63,233	113,041	(49,808)	-44%	113,041	63,235
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	216,669	(216,669)	-100%	649,997	250,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE I	-	28,000	(28,000)	-100%	140,000	-
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1900 Crist 4& 5 Cooling Tower Pipe & Support Structure	-	-	-	100%	-	650,000
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUC	69,102	-	69,102	100%	-	750,000
1903 Crist Air Dryer & Compressor Replacement	-	-	-	100%	-	-
Crist Retrofit	3,640,981	6,083,721	(2,442,740)	-40%	9,277,665	9,277,690
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	35,673	70,000	(34,327)	-49%	120,000	120,000
Scholz Retrofit	35,673	70,000	(34,327)	-49%	120,000	120,000
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	303,140	299,984	3,156	1%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	310	-	310	100%	-	310
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	13,396	-	13,396	100%	-	13,396
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	80	-	80	100%	-	81
1496 SMITH - REPLACE EXPANSION JOINTS	120,054	-	120,064	100%	150,000	121,000
1498 Smith 1 & 2 - Safety Valve Replacement	87,567	150,000	(62,433)	-42%	150,000	88,564
1600 SMITH 3 MISC REPLACEMENTS	-	183,264	(183,264)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,753	-	171,753	100%	150,000	172,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	995,492	1,130,000	(134,508)	-12%	1,130,000	997,516
1655 SMITH NEW #6 WELL	1,468,042	108,186	1,359,856	1257%	1,700,000	1,900,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	28,200	-	28,200	100%	-	28,213
1661 SMITH PLANT INSTALL NOISE SUPPRESSION	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCLE	-	-	-	100%	350,000	300,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	61,500	300,000	(238,500)	-80%	300,000	500,000
1679 SMITH - U3 CORROSION PROJECT	286,914	100,000	186,914	187%	500,000	500,000
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	212,519	-	212,519	100%	0	240,000
Smith Retrofit	2,170,317	2,541,434	(371,117)	-15%	5,674,988	4,087,408
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	208,295	133,688	74,607	56%	223,636	245,283
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1812 DANIEL 2 ECONOMIZER C02539	372,354	2,365,747	(1,993,393)	-84%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	62,918	(62,918)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	690	-	690	100%	-	695
1836 DANIEL 2 VOLTAGE REGULATOR	-	7,836	(7,836)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GSU TRANSFORMER	5,022	6,936	(1,914)	-28%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	300,000	300,000
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	195,650	-	195,650	100%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	-	35,297
1851 DANIEL 1 ID FAN REPLACEMENT	85,331	-	85,331	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,367,881	-	1,367,881	100%	-	1,367,968
Daniel Retrofit	2,267,884	2,577,125	(309,241)	-12%	4,843,507	6,377,526
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	1,155,889	136,482	1,019,407	747%	251,052	694,027
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	492	-	492	100%	-	56,742
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	36	-	36	100%	0	250,000
1721 SCHERER -TRACKED DOZER	(953)	69,950	(70,903)	-101%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	911,895	4,363,593	(3,451,698)	-79%	12,067,480	3,883,568
1728 ENVIR-AIR-SCHERER SCRUBBER	5,438,877	11,259,689	(5,820,812)	-52%	17,700,259	15,478,898
1729 ENVIR-AIR-SCHERER BAGHOUSE	16,477,856	23,307,788	(6,829,932)	-29%	27,791,128	23,637,645
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	16,505	-	16,505	100%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	26,483
1743 SCHERER COMMON SERVICE WATER PIPING	38,228	-	38,228	100%	-	32,025
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,942	-	83,942	100%	86,777	84,000
1749 ENVIRON SCHERER HG CONTROL MONITORS	134,645	132,000	2,645	2%	132,000	116,562
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	999	-	999	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE 8FP VALVES	6,707	14,740	(8,033)	-54%	44,400	44,400
1775 SCHERER 3 REPLACE SCOTBLOWER CONTROLS	8,258	-	8,258	100%	-	8,146
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	495,568	133,280	362,288	272%	200,000	465,140
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	13,890	-	13,890	100%	-	28,891
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	13,779	98,047	(84,268)	-86%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3	(29,160)	-	(29,160)	100%	-	23,000
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,550	25,000	(17,450)	-70%	274,700	-
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	105	-	105	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFIC.	719,613	-	719,613	100%	-	3,719,576
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	91,310	(91,310)	-100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	8,879	-	8,879	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTES	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	94,377	(94,377)	-100%	187,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	29,963	57,661	(27,698)	-48%	57,661	57,661
Scherer Retrofit	25,651,083	40,191,162	(14,540,079)	-36%	60,032,068	49,642,522
Total Retrofit	33,765,939	51,463,442	(17,697,503)	-34%	79,940,248	69,505,146

Gulf Power Company
Capital 2008

Project Description	Actual August Y-T-D	Budget August Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	690,689	720,000	(29,311)	-4%	2,050,000	1,497,055
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	-	-	-	100%	500,000	-
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	500,000	-
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	-	28
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUP)	4,532,313	4,319,426	212,887	5%	4,319,426	4,569,742
1191 ECRC-AIR-CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUP)	4,688,308	5,248,611	(560,303)	-11%	5,248,611	4,644,000
1222 ECRC-AIR-CRIST SCRUBBER	105,120,399	110,092,736	(4,972,337)	-5%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1279 ECRC-AIR-CRIST 6 SCR	260,319	1,163,149	(902,830)	-78%	1,285,907	1,065,302
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	111,767	150,000	(38,233)	-25%	150,000	150,000
Crist ECRC	116,420,807	122,293,922	(6,873,115)	-6%	236,199,576	233,988,734
Scholz ECRC						
1305 ECRC-AIR-SCHOLZ 2 PRECIP PLATES & WIRES	9,291	-	9,291	100%	-	9,291
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	282,096	310,000	(27,904)	-9%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	410,696	558,000	(147,304)	-26%	558,000	518,000
Scholz ECRC	702,083	868,000	(165,917)	-19%	868,000	837,291
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	250,163	300,000	(49,837)	-17%	300,000	273,017
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	126,983	400,000	(273,017)	-68%	400,000	126,983
1468 ECRC-AIR-SMITH 1 SNCR	3,841,739	3,749,692	92,047	2%	4,448,398	7,406,796
1469 ECRC-AIR-SMITH 2 SNCR	1,319,452	3,749,692	(2,430,240)	-65%	4,448,398	1,400,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,558,230	1,307,272	250,958	19%	1,307,272	1,600,000
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,492	-	17,492	100%	-	17,490
Smith ECRC	7,114,657	9,506,656	(2,392,999)	-25%	10,904,068	10,914,286
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(22,623)	349,300	(371,923)	-106%	400,000	-
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,748)	349,500	(366,248)	-105%	400,000	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,455	33,621	(23,166)	-69%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	(1)	2,496,000	(2,496,001)	-100%	4,160,000	-
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	55,785	35,700	20,085	56%	52,500	53,809
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	1,449,701	1,240,159	209,542	17%	3,890,010	3,890,010
Daniel ECRC	1,476,569	4,504,280	(3,027,711)	-67%	8,936,131	3,977,440
Total Retrofit	33,765,939	51,463,442	(17,697,503)	-34%	79,948,248	69,505,146
Total ECRC	124,713,516	137,172,858	(12,459,342)	-9%	256,907,775	249,717,751
Total Generation Capital	158,479,454	188,636,300	(30,156,846)	-16%	336,856,023	319,222,897

Gulf Power Company
Power Generation
May Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	May Y-T-D	May Y-T-D	May Y-T-D	May Y-T-D		Budget	Projection	
Crist	3,165,453	4,674,183	(1,508,730)		9,277,685	9,277,690	5	
Smith	737,517	2,152,030	(1,414,513)		5,674,988	4,420,682	(1,254,306)	1
Scholz	20,244	40,000	(19,756)		120,000	120,000	0	
Daniel	3,962,856	169,641	3,793,215		4,843,507	6,341,129	1,497,622	2
Scherer	15,505,591	25,709,317	(10,203,726)		60,032,068	54,388,041	(5,644,027)	4
Total Retrofit	23,391,662	32,745,171	(9,353,509)		79,948,248	74,547,542	5,400,706	

ECRC	Actual		Budget		Variance	Year-End		Notes
	May Y-T-D	May Y-T-D	May Y-T-D	May Y-T-D		Budget	Projection	
Crist	65,870,960	78,084,002	(12,213,042)		236,199,576	225,575,924	(10,623,652)	3
Smith	2,882,072	7,489,242	(4,607,170)		10,904,068	10,921,723	17,655	
Scholz	653,477	758,000	(104,523)		868,000	886,648	18,648	
Daniel	208,741	2,991,524	(2,782,783)		8,936,131	3,976,131	(4,960,000)	5
Scherer	-	-	-		-	-	-	
Total ECRC	69,615,250	89,322,768	(19,707,518)		256,907,775	241,360,426	(15,547,349)	

Total	93,006,912	122,067,939	(29,061,027)		336,856,023	315,907,968	(10,146,643)	
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist SCR cancellation
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual May Y-T-D	Budget May Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	430,082	-	430,082	100%	1,452,000	431,000
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	330,091	1,404,200	(1,074,109)	-76%	1,404,200	331,000
1019 CRIST 4 HP ROTOR & BLADES	1,008,476	1,800,000	(791,524)	-44%	1,800,000	1,008,500
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	15,807	-	15,807	100%	350,000	127,117
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	-	399,997	(399,997)	-100%	399,997	25,000
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAF	252,308	110,000	142,308	129%	275,000	275,000
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	500,000
1068 CRIST 7 RETIREMENT OF COOLING TOWER NON-ECRC	43	-	43	100%	-	-
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,378	-	1,378	100%	-	1,378
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 UNIT 7 HYDROGEN COOLER	-	90,000	(90,000)	-100%	300,000	-
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PU	-	174,935	(174,935)	-100%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	5,237	-	5,237	100%	-	155,237
1093 CRIST 6 HYDROGEN COOLERS	385,225	180,850	204,375	113%	434,210	385,225
1094 Crist Fuel Handling Crane	-	-	-	100%	-	100,000
1096 CRIST UNIT 5 SERVICE WATER COOLER REPLACEMENT	(25,727)	-	(25,727)	100%	-	100,000
1100 CRIST-MINOR MISC ITEMS	465,828	166,860	299,168	180%	399,990	550,000
1148 CRIST - MISC ITEMS	150,474	208,300	(57,826)	-28%	500,000	981,204
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	110,282	-	110,282	100%	500,000	111,000
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(26,627)	-	(26,627)	100%	113,040	(26,628)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	62,420	113,041	(50,621)	-45%	113,041	62,500
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	649,997	650,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DR	-	-	-	100%	140,000	140,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACE	-	-	-	100%	-	-
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1900 Crist 4& 5 Cooling Tower Pipe & Support Structure	-	-	-	100%	-	650,000
1901 Crist Support Structure 4&5 Duct	-	-	-	100%	-	750,000
1903 Crist Air Dryer & Compressor Replacement	-	-	-	100%	-	350,000
Crist Retrofit	3,165,453	4,674,183	(1,508,730)	-32%	9,277,685	9,277,690
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	20,244	40,000	(19,756)	-49%	120,000	120,000
Scholz Retrofit	20,244	40,000	(19,756)	-49%	120,000	120,000
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	183,854	187,490	(3,636)	-2%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	309	-	309	100%	-	155
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	4,826	-	4,826	100%	-	4,826
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	80	-	80	100%	-	81
1496 SMITH - REPLACE EXPANSION JOINTS	163,980	-	163,980	100%	-	163,380
1498 Smith 1 & 2 - Safety Valve Replacement	163,980	150,000	13,980	9%	150,000	150,000
1600 SMITH 3 MISC REPLACEMENTS	-	114,540	(114,540)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	233,520	-	233,520	100%	150,000	150,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	999,954	1,130,000	(130,046)	-12%	1,130,000	1,112,174
1655 SMITH NEW #6 WELL	142,768	-	142,768	100%	1,700,000	1,700,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	31,802	-	31,802	100%	-	31,802
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	190,000
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED C'	-	-	-	100%	350,000	350,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	-	300,000	(300,000)	-100%	300,000	300,000
1679 SMITH - U3 CORROSION PROJECT	249,867	-	249,867	100%	500,000	500,000
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	141,936	-	141,936	100%	0	141,936
Smith Retrofit	737,517	2,152,030	(1,414,513)	-66%	5,674,988	4,420,682
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	181,144	97,522	83,622	86%	223,636	253,526
1812 DANIEL 2 ECONOMIZER C02539	2,173,696	-	2,173,696	100%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	62,918	(62,918)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYS	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	685	-	685	100%	-	685
1836 DANIEL 2 VOLTAGE REGULATOR	-	4,866	(4,866)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GSU TRANSFORMER	485	4,335	(3,850)	-89%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	-
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	194,810	-	194,810	100%	188,757	188,757
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,070	-	35,070	100%	-	34,673
1851 DANIEL 1 ID FAN REPLACEMENT	85,379	-	85,379	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,292,029	-	1,292,029	100%	-	1,330,000
Daniel Retrofit	3,962,856	169,641	3,793,215	2236%	4,843,507	6,341,129
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	1,810,346	96,610	1,713,736	1774%	251,052	240,842
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	24	-	24	100%	-	24
1721 SCHERER - TRACKED DOZER	(953)	-	(953)	100%	69,950	69,950
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	413,198	1,768,059	(1,354,861)	-77%	12,067,480	7,231,430
1728 ENVIR-AIR-SCHERER SCRUBBER	2,271,900	6,698,794	(4,426,894)	-66%	17,700,259	15,539,313
1729 ENVIR-AIR-SCHERER BAGHOUSE	10,093,654	16,455,481	(6,361,827)	-39%	27,791,128	24,587,645
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	7,809	-	7,809	100%	23,013	23,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	30,230	-	30,230	100%	-	27,707
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,943	-	83,943	100%	88,777	88,777
1749 ENVIRON SCHERER HG CONTROL MONITORS	124,958	107,092	17,866	17%	132,000	136,823
1754 SCHERER SCRAPER PAN - COMMON	100,774	98,915	1,859	2%	118,745	118,745
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	615	-	615	100%	-	545
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	-	-	-	100%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	-	8,146
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	933
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	160,026	83,300	76,726	92%	200,000	1,677,626
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	3,856	-	3,856	100%	-	2,873

Gulf Power Company
Capital 2008

Project/Description	Actual May Y-T-D	Budget May Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	-	-	-	100%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER	(35,000)	-	(35,000)	100%	-	(35,000)
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,027	-	7,027	100%	274,700	274,700
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	-	-	-	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MOD	404,252	-	404,252	100%	-	3,069,086
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	-	-	100%	117,000	117,000
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	117,000
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	599	-	599	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	137,500	(137,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	94,377	(94,377)	-100%	187,504	187,504
1799 SCHERER - INSTALL SECURITY SYSTEM	3,328	52,189	(48,861)	-94%	57,661	57,661
Scherer Retrofit	15,505,591	25,709,317	(10,203,726)	-40%	60,032,068	54,388,065
Total Retrofit	23,391,662	32,745,171	(9,353,509)	-29%	79,948,248	74,547,566
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	687,795	720,000	(32,205)	-4%	2,050,000	2,737,794
1038 ECRC UNIT 6 ESP UPGRADE	-	-	-	100%	500,000	500,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	300,000	(300,000)	-100%	500,000	-
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE)	4,476,204	4,319,426	156,778	4%	4,319,426	4,476,204
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE)	4,584,017	5,248,611	(664,594)	-13%	5,248,611	4,584,017
1222 ECRC-AIR-CRIST SCRUBBER	56,164,755	66,172,966	(10,008,211)	-15%	222,045,632	212,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1279 ECRC-AIR-CRIST 6 SCR	(58,793)	1,072,999	(1,131,792)	-105%	1,285,907	1,065,302
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	150,000	(150,000)	-100%	150,000	150,000
Crist ECRC	65,870,960	78,084,002	(12,213,042)	-16%	236,199,576	225,575,924
Scholz ECRC						
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	7,647	-	7,647	100%	-	18,648
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	277,610	310,000	(32,390)	-10%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	368,219	448,000	(79,781)	-18%	558,000	558,000
Scholz ECRC	653,477	758,000	(104,523)	-14%	868,000	886,648
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	300,000	(300,000)	-100%	300,000	300,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	400,000	(400,000)	-100%	400,000	400,000
1468 ECRC-AIR-SMITH 1 SNCR	1,364,869	2,850,985	(1,486,116)	-52%	4,448,398	4,448,398
1469 ECRC-AIR-SMITH 2 SNCR	998,335	2,850,985	(1,852,650)	-65%	4,448,398	4,448,398
1647 ECRC-AIR-SMITH MERCURY MONITORING	501,389	1,087,272	(585,883)	-54%	1,307,272	1,307,272
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,479	-	17,479	100%	-	17,655
Smith ECRC	2,882,072	7,489,242	(4,607,170)	-62%	10,904,068	10,921,723
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(22,297)	330,000	(352,297)	-107%	400,000	-
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,506)	330,500	(347,006)	-105%	400,000	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	-	28,019	(28,019)	-100%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION 001769	96	1,248,000	(1,247,904)	-100%	4,160,000	-
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	59,336	23,100	36,236	157%	52,500	52,500
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	188,113	1,031,905	(843,792)	-82%	3,890,010	3,890,010
Daniel ECRC	208,741	2,991,524	(2,782,783)	-93%	8,936,131	3,976,131
Total ECRC	69,615,250	89,322,768	(19,707,518)	-22%	256,907,775	241,360,426
Total Capital	93,006,912	122,067,939	(29,061,027)	-24%	336,856,023	315,907,992

**Gulf Power Company
Power Generation
June Capital Summary**

Retrofit	Actual		Budget		Notes
	June Y-T-D	June Y-T-D	June Y-T-D	Variance	
Crist	3,259,559	4,914,202	4,914,202	(1,654,643)	
Smith	824,688	2,227,893	2,227,893	(1,403,205)	1
Scholz	27,102	60,000	60,000	(32,898)	
Daniel	2,178,967	199,928	199,928	1,979,039	2
Scherer	18,738,514	30,239,915	30,239,915	(11,501,401)	4
Total Retrofit	25,028,831	37,641,938	37,641,938	(12,613,107)	
			Year-End Budget	Year-End Projection	Variance
			9,277,685	9,277,690	5
			5,674,988	4,036,227	(1,638,761)
			120,000	152,000	32,000
			4,843,507	6,338,934	1,495,427
			60,032,068	53,634,909	(6,397,159)
			79,948,248	73,439,760	(6,508,488)

ECRC	Actual		Budget		Notes
	June Y-T-D	June Y-T-D	June Y-T-D	Variance	
Crist	83,395,539	92,721,745	92,721,745	(9,326,206)	
Smith	6,600,771	8,132,762	8,132,762	(1,531,991)	3
Scholz	670,729	758,000	758,000	(87,271)	
Daniel	216,877	3,521,544	3,521,544	(3,304,667)	
Scherer	-	-	-	-	5
Total ECRC	90,883,916	105,134,051	105,134,051	(14,250,135)	
			Year-End Budget	Year-End Projection	Variance
			236,199,576	235,575,924	(623,652)
			10,904,068	10,965,466	61,398
			868,000	836,000	(32,000)
			8,936,131	3,976,131	(4,960,000)
			256,907,775	251,353,521	(5,554,254)

Total	115,912,747	142,775,989	(26,863,242)	336,856,023	324,793,281	(12,062,742)
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist SCR cancellation
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual June Y-T-D	Budget June Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	432,066	-	432,066	100%	1,452,000	432,500
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	334,255	1,404,200	(1,069,945)	-76%	1,404,200	335,000
1019 CRIST 4 HP ROTOR & BLADES	1,017,861	1,800,000	(782,139)	-43%	1,800,000	1,018,000
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	28,817	36,370	(7,553)	-21%	350,000	127,117
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	-	399,997	(399,997)	-100%	399,997	12,500
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPIN	263,695	137,500	126,195	92%	275,000	275,000
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	500,000
1068 CRIST 7 RETIREMENT OF COOLING TOWER NON-ECRC	43	-	43	100%	-	43
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 UNIT 7 HYDROGEN COOLER	-	120,000	(120,000)	-100%	300,000	-
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP F	-	209,922	(209,922)	-100%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	5,237	-	5,237	100%	-	155,237
1093 CRIST 6 HYDROGEN COOLERS	388,727	217,020	171,707	79%	434,210	389,000
1094 Crist Fuel Handling Crane	-	-	-	100%	-	100,000
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	54,366	-	54,366	100%	-	54,500
1100 CRIST-MINOR MISC ITEMS	479,629	199,992	279,637	140%	399,990	638,843
1148 CRIST - MISC ITEMS	211,372	249,960	(38,588)	-15%	500,000	945,000
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	19,957	-	19,957	100%	500,000	111,000
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,489)	-	(40,489)	100%	113,040	(40,489)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	62,784	113,041	(50,258)	-44%	113,041	63,000
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	-	-	100%	649,997	650,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE I	-	-	-	100%	140,000	140,000
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1900 Crist 4& 5 Cooling Tower Pipe & Support Structure	-	-	-	100%	-	650,000
1901 Crist Support Structure 4&5 Duct	-	-	-	100%	-	750,000
1903 Crist Air Dryer & Compressor Replacement	-	-	-	100%	-	350,000
Crist Retrofit	3,259,559	4,914,202	(1,654,643)	-34%	9,277,685	9,277,690
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	27,102	60,000	(32,898)	-55%	120,000	152,000
Scholz Retrofit	27,102	60,000	(32,898)	-55%	120,000	152,000
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	235,438	224,988	10,450	5%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	309	-	309	100%	-	309
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	6,082	-	6,082	100%	-	6,082
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	80	-	80	100%	-	81
1496 SMITH - REPLACE EXPANSION JOINTS	179,386	-	179,386	100%	-	163,380
1498 Smith 1 & 2 - Safety Valve Replacement	165,395	150,000	15,395	10%	150,000	165,000
1600 SMITH 3 MISC REPLACEMENTS	-	137,448	(137,448)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,833	-	171,833	100%	150,000	170,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	997,516	1,130,000	(132,484)	-12%	1,130,000	997,516
1655 SMITH NEW #6 WELL	158,679	15,467	143,222	927%	1,700,000	1,700,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	28,213	-	28,213	100%	-	28,213
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCLE	-	-	-	100%	350,000	350,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	54,907	300,000	(245,093)	-82%	300,000	150,000
1679 SMITH - U3 CORROSION PROJECT	226,192	-	226,192	100%	500,000	500,000
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	179,318	-	179,318	100%	-	179,318
Smith Retrofit	824,688	2,227,893	(1,403,205)	-63%	5,674,988	4,036,227
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	188,512	125,952	62,560	50%	223,636	245,283
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1812 DANIEL 2 ECONOMIZER C02539	373,328	-	373,328	100%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	62,918	(62,918)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	685	-	685	100%	-	685
1836 DANIEL 2 VOLTAGE REGULATOR	-	5,856	(5,856)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GSU TRANSFORMER	1,288	5,202	(3,914)	-75%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	-
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	196,162	-	196,162	100%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	-	34,673
1851 DANIEL 1 ID FAN REPLACEMENT	85,932	-	85,932	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,300,398	-	1,300,398	100%	-	1,300,000
Daniel Retrofit	2,178,967	199,928	1,979,039	90%	4,843,507	6,338,934
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	1,369,465	101,096	1,268,369	1255%	251,052	580,763
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	24	-	24	100%	0	250,000
1721 SCHERER - TRACKED DOZER	(953)	-	(953)	100%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	529,144	2,363,716	(1,834,572)	-78%	12,067,480	6,034,635
1728 ENVIR-AIR-SCHERER SCRUBBER	3,335,890	7,911,617	(4,575,727)	-58%	17,700,259	15,305,274
1729 ENVIR-AIR-SCHERER BAGHOUSE	12,485,727	19,072,243	(6,586,516)	-35%	27,791,128	24,582,598
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	8,497	-	8,497	100%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	32,025	-	32,025	100%	-	27,707
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,945	-	83,945	100%	88,777	88,777
1749 ENVIRON SCHERER HG CONTROL MONITORS	125,674	132,000	(6,326)	-5%	132,000	155,582
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	699	-	699	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	624	-	624	100%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	-	8,146
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	245,221	99,960	145,261	145%	200,000	1,499,178
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	5,218	-	5,218	100%	-	15,750
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	608	-	608	100%	163,004	163,004

Gulf Power Company
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Project Description	Actual June Y-T-D	Budget June Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3E	(33,977)	-	(33,977)	100%	-	(35,000)
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,534	-	7,534	100%	274,700	274,700
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	105	-	105	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFIC.	412,807	-	412,807	100%	-	3,719,057
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	117,000	(117,000)	-100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	751	751	100%	171,500	171,500
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	751	-	751	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	94,377	(94,377)	-100%	187,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	3,708	57,661	(53,955)	-94%	57,661	57,661
Scherer Retrofit	18,738,514	30,239,915	(11,501,401)	-38%	60,032,068	53,634,909
Total Retrofit	25,028,831	37,641,938	(12,613,107)	-34%	79,948,248	73,439,760
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	691,799	720,000	(28,201)	-4%	2,050,000	2,737,794
1038 ECRC UNIT 6 ESP UPGRADE	-	-	-	100%	500,000	500,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	400,000	(400,000)	-100%	500,000	-
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPP)	4,499,741	4,319,426	180,315	4%	4,319,426	4,476,204
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPP)	4,624,442	5,248,611	(624,169)	-12%	5,248,611	4,584,017
1222 ECRC-AIR-CRIST SCRUBBER	73,517,568	80,680,839	(7,163,271)	-9%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1279 ECRC-AIR-CRIST 6 SCR	30,840	1,102,869	(1,072,029)	-97%	1,285,907	1,065,302
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	14,165	150,000	(135,835)	-91%	150,000	150,000
Crist ECRC	83,395,539	92,721,745	(9,326,206)	-10%	236,199,576	235,575,924
Scholz ECRC						
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	7,647	-	7,647	100%	-	8,000
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	283,468	310,000	(26,532)	-9%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	379,514	448,000	(68,386)	-15%	558,000	518,000
Scholz ECRC	670,729	758,000	(87,271)	-12%	868,000	836,000
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	1,092,301	300,000	792,301	264%	300,000	500,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	400,000	(400,000)	-100%	400,000	-
1468 ECRC-AIR-SMITH 1 SNCR	3,559,381	3,062,745	496,636	16%	4,448,398	6,000,000
1469 ECRC-AIR-SMITH 2 SNCR	1,323,591	3,062,745	(1,739,154)	-57%	4,448,398	3,400,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	608,014	1,307,272	(699,258)	-53%	1,307,272	1,045,466
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,484	-	17,484	100%	-	20,000
Smith ECRC	6,600,771	8,132,762	(1,531,991)	-19%	10,904,068	10,965,466
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(22,495)	349,300	(371,795)	-106%	400,000	-
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,617)	349,500	(366,117)	-105%	400,000	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	394	33,621	(33,227)	-99%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	288	1,664,000	(1,663,712)	-100%	4,160,000	-
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	53,809	27,300	26,509	97%	52,500	52,500
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	201,498	1,097,823	(896,325)	-82%	3,890,010	3,890,010
Daniel ECRC	216,877	3,521,544	(3,304,667)	-94%	8,936,131	3,976,131
Total ECRC	90,883,916	105,134,051	(14,250,135)		256,907,775	251,353,521
Total Capital	115,912,747	142,775,989	(26,863,242)		336,856,023	324,793,281

**Gulf Power Company
Power Generation
July Capital Summary**

Retrofit	Actual	Budget	Variance	Year-End	Year-End	Notes
	July Y-T-D	July Y-T-D		Budget	Projection	
Crist	3,508,894	5,278,460	(1,769,566)	9,277,685	9,277,690	5
Smith	1,448,943	2,303,756	(854,813)	5,674,988	3,959,203	(1,715,785) 1
Scholiz	28,835	65,000	(36,165)	120,000	120,000	0
Daniel	4,060,170	205,653	3,854,517	4,843,507	6,377,526	1,534,019 2
Scherer	21,471,717	35,364,247	(13,892,530)	60,032,068	53,133,031	(6,899,037) 4
Total Retrofit	30,518,559	43,217,116	(12,698,557)	79,948,248	72,867,450	(7,080,798)

ECRC	Actual	Budget	Variance	Year-End	Year-End	Notes
	July Y-T-D	July Y-T-D		Budget	Projection	
Crist	99,946,816	106,049,875	(6,103,059)	236,199,576	233,988,706	(2,210,870) 3
Smith	6,702,108	8,668,816	(1,966,708)	10,904,068	13,701,061	2,796,993
Scholiz	665,171	758,000	(92,829)	868,000	835,647	(32,353)
Daniel	286,930	4,012,912	(3,725,982)	8,936,131	3,977,440	(4,958,691) 5
Scherer	-	-	-	-	-	-
Total ECRC	107,601,025	119,489,603	(11,888,578)	256,907,775	252,502,854	(4,404,921)

Total	138,119,584	162,706,719	(24,587,135)	336,856,023	325,370,304	(11,485,719)
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist 4 & 5 Turbine Replacement
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual July Y-T-D	Budget July Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	444,359	-	444,359	100%	1,452,000	445,000
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	347,768	1,404,200	(1,056,432)	-75%	1,404,200	348,000
1019 CRIST 4 HP ROTOR & BLADES	1,054,264	1,800,000	(745,736)	-41%	1,800,000	654,500
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	66,310	88,642	(22,332)	-25%	350,000	127,117
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	2,481	399,997	(397,516)	-99%	399,997	6,250
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	263,053	165,000	98,053	59%	275,000	464,000
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	500,000
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 CRIST UNIT 7 HYDROGEN COOLER	-	150,000	(150,000)	-100%	300,000	-
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP	1,950	244,909	(242,959)	-99%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	22,568	-	22,568	100%	-	155,237
1093 CRIST 6 HYDROGEN COOLERS	387,760	253,190	134,590	53%	434,210	388,000
1094 Crist Fuel Handling Crane	-	-	-	100%	-	100,000
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(7,817)	-	(7,817)	100%	-	0
1097 Crist 6 Division Wall Header	-	-	-	100%	-	400,000
1100 CRIST-MINOR MISC ITEMS	505,000	233,324	271,676	116%	399,990	828,987
1148 CRIST - MISC ITEMS	273,978	291,620	(17,642)	-6%	500,000	1,104,488
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	111,836	-	111,836	100%	500,000	111,850
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,378)	-	(40,378)	100%	113,040	(40,378)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	63,181	113,041	(49,860)	-44%	113,041	63,200
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	108,337	(108,337)	-100%	649,997	250,000
1252 CRIST COMMON #1 & 2 CONVEYOR BELTS & BELT DIRECT DRIVE	-	-	-	100%	140,000	-
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1900 Crist 4 & 5 Cooling Tower Pipe & Support Structure	-	-	-	100%	-	650,000
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DU	11,123	-	11,123	100%	-	750,000
1903 Crist Air Dryer & Compressor Replacement	-	-	-	100%	-	350,000
Crist Retrofit	3,508,894	5,278,460	(1,769,566)	-34%	9,277,685	9,277,690
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	26,835	65,000	(38,165)	-59%	120,000	120,000
Scholz Retrofit	26,835	65,000	(38,165)	-59%	120,000	120,000
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	261,241	262,486	(1,245)	0%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	310	-	310	100%	-	309
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	13,394	-	13,394	100%	-	15,438
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	80	-	80	100%	-	81
1496 SMITH - REPLACE EXPANSION JOINTS	119,876	-	119,876	100%	-	140,000
1498 Smith 1 & 2 - Safety Valve Replacement	91,141	150,000	(58,859)	-39%	150,000	100,000
1600 SMITH 3 MISC REPLACEMENTS	-	160,356	(160,356)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,484	-	171,484	100%	150,000	172,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	995,492	1,130,000	(134,508)	-12%	1,130,000	997,516
1655 SMITH NEW #6 WELL	821,564	30,914	790,650	2558%	1,700,000	1,700,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	28,156	-	28,156	100%	-	28,213
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCL	-	-	-	100%	350,000	350,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	61,403	300,000	(238,597)	-80%	300,000	150,000
1679 SMITH - U3 CORROSION PROJECT	271,293	-	271,293	100%	500,000	500,000
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	192,169	-	192,169	100%	-	179,318
Smith Retrofit	1,448,943	2,303,756	(854,813)	-37%	5,674,988	3,959,203
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	203,030	129,820	73,210	56%	223,636	245,283
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1812 DANIEL 2 ECONOMIZER C02539	2,172,483	-	2,172,483	100%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	62,918	(62,918)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTE	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	685	-	685	100%	-	685
1836 DANIEL 2 VOLTAGE REGULATOR	-	6,846	(6,846)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GSU TRANSFORMER	3,221	6,069	(2,848)	-47%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	-
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	194,791	-	194,791	100%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	-	35,297
1851 DANIEL 1 ID FAN REPLACEMENT	85,331	-	85,331	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,367,968	-	1,367,968	100%	-	1,367,968
Daniel Retrofit	4,060,170	205,653	3,854,517	1874%	4,843,507	6,377,826
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	531,357	123,849	407,508	329%	251,052	694,027
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	259	-	259	100%	-	58,747
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	24	-	24	100%	0	250,000
1721 SCHERER -TRACKED DOZER	(953)	69,950	(70,903)	-101%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	722,791	3,106,116	(2,383,325)	-77%	12,067,480	5,600,256
1728 ENVIR-AIR-SCHERER SCRUBBER	4,282,597	9,905,759	(5,623,162)	-57%	17,700,259	15,305,274
1729 ENVIR-AIR-SCHERER BAGHOUSE	14,782,107	21,343,300	(6,561,193)	-31%	27,791,128	24,512,551
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	9,465	-	9,465	100%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	26,483
1743 SCHERER COMMON SERVICE WATER PIPING	33,203	-	33,203	100%	-	32,025
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,945	-	83,945	100%	88,777	84,000
1749 ENVIRON SCHERER HG CONTROL MONITORS	126,534	132,000	(5,466)	-4%	132,000	155,582
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	881	-	881	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	1,311	7,370	(6,059)	-82%	44,400	44,400
1775 SCHERER 3 REPLACE SCOTFLOWER CONTROLS	8,256	-	8,256	100%	-	8,146
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	342,878	116,620	226,258	194%	200,000	1,499,178
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	5,723	-	5,723	100%	-	28,891

Gulf Power Company
Capital 2008

ProjerDescription	Actual July Y-T-D	Budget July Y-T-D	Difference	%	Budget Year- End	Projection Year- End
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	12,414	-	12,414	100%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER :	(33,170)	-	(33,170)	100%	-	23,000
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,550	-	7,550	100%	274,700	-
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	105	-	105	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFC	417,166	-	417,166	100%	-	3,719,057
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	-	-	100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	6,848	-	6,848	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	94,377	(94,377)	-100%	187,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	12,904	57,661	(44,757)	-78%	57,661	57,661
Scherer Retrofit	21,471,717	35,364,247	(13,892,530)	-39%	60,032,068	53,133,031
Total Retrofit	30,516,559	43,217,116	(12,700,557)	-29%	79,948,248	72,867,450
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	690,113	720,000	(29,887)	-4%	2,050,000	1,497,055
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	-	-	-	100%	500,000	-
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	500,000	-
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	-	-
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUF	4,528,560	4,319,426	209,134	5%	4,319,426	4,569,742
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUF	4,643,272	5,248,611	(605,339)	-12%	5,248,611	4,644,000
1204 ECRC CRIST 6 REPLACE CONDENSER TUBES	357,658	-	357,658	100%	-	-
1222 ECRC-AIR-CRIST SCRUBBER	89,529,758	93,878,919	(4,349,161)	-5%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1279 ECRC-AIR-CRIST 6 SCR	93,975	1,132,919	(1,038,944)	-92%	1,285,907	1,065,302
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	86,468	150,000	(63,532)	-42%	150,000	150,000
Crist ECRC	99,946,816	106,049,875	(6,103,059)	-6%	236,199,576	233,988,706
Scholz ECRC						
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	7,647	-	7,647	100%	-	7,647
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	252,857	310,000	(57,143)	-18%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	404,667	448,000	(43,333)	-10%	558,000	518,000
Scholz ECRC	665,171	758,000	(92,829)	-12%	868,000	835,647
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	377,473	300,000	77,473	26%	300,000	400,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	400,000	(400,000)	-100%	400,000	-
1468 ECRC-AIR-SMITH 1 SNCR	3,801,142	3,330,772	470,370	14%	4,448,398	8,658,571
1469 ECRC-AIR-SMITH 2 SNCR	1,304,754	3,330,772	(2,026,018)	-61%	4,448,398	3,400,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,201,249	1,307,272	(106,023)	-8%	1,307,272	1,225,000
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,490	-	17,490	100%	-	17,490
Smith ECRC	6,702,108	8,668,816	(1,966,708)	-23%	10,904,068	13,701,061
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(22,524)	349,300	(371,824)	-106%	400,000	-
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,675)	349,500	(366,175)	-105%	400,000	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,455	33,621	(23,166)	-69%	-	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	(2)	2,080,000	(2,080,002)	-100%	4,160,000	-
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	63,376	31,500	31,876	101%	52,500	53,609
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	252,302	1,168,991	(916,689)	-78%	3,890,010	3,890,010
Daniel ECRC	286,930	4,012,912	(3,725,982)	-93%	8,936,131	3,977,440
Total ECRC	107,601,026	119,489,603	(11,888,577)	-10%	256,907,775	252,502,854
Total Capital for Generation	138,117,585	162,706,719	(24,589,134)	-15%	336,856,023	325,370,304

**Gulf Power Company
Power Generation
August Capital Summary**

Retrofit	Actual		Budget		Notes
	August Y-T-D	Variance	August Y-T-D	Variance	
Crist	3,640,981	(2,442,740)	6,083,721	(2,442,740)	
Smith	2,170,317	(371,117)	2,541,434	(371,117)	1
Scholz	35,673	(34,327)	70,000	(34,327)	0
Daniel	2,267,884	(309,241)	2,577,125	(309,241)	2
Scherer	25,651,083	(14,540,079)	40,191,162	(14,540,079)	3
Total Retrofit	33,765,938	(17,697,504)	51,463,442	(17,697,504)	
			Year-End Budget	Year-End Projection	Variance
			9,277,685	9,277,690	5
			5,674,988	4,087,408	(1,587,580)
			120,000	120,000	0
			4,843,507	6,377,526	1,534,019
			60,032,068	49,642,522	(10,389,546)
			79,948,248	69,505,146	(10,443,102)

ECRC	Actual		Budget		Notes
	August Y-T-D	Variance	August Y-T-D	Variance	
Crist	115,420,807	(6,873,115)	122,293,922	(6,873,115)	
Smith	7,114,057	(2,392,599)	9,506,656	(2,392,599)	
Scholz	702,083	(165,917)	868,000	(165,917)	
Daniel	1,476,569	(3,027,711)	4,504,280	(3,027,711)	4
Scherer	-	-	-	-	
Total ECRC	124,713,516	(12,459,342)	137,172,858	(12,459,342)	
			Year-End Budget	Year-End Projection	Variance
			236,199,576	233,988,734	(2,210,842)
			10,904,068	10,914,286	10,218
			868,000	837,291	(30,709)
			8,936,131	3,977,440	(4,958,691)
			256,907,775	249,717,751	(7,190,024)

Total	158,479,454	(30,156,846)	188,636,300	(30,156,846)	336,856,023	319,222,897	(17,633,126)
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Scherer has had delays on their Environmental projects
4 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual August Y-T-D	Budget August Y-T-D	Difference	%	Budget Year-End	Projection Year-End
Crist Retrofit						
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	447,096	290,400	156,696	54%	1,452,000	459,600
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	353,042	1,404,200	(1,051,158)	-75%	1,404,200	365,550
1019 CRIST 4 HP ROTOR & BLADES	1,055,136	1,800,000	(744,862)	-41%	1,800,000	1,055,150
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACI	77,506	140,914	(63,408)	-45%	350,000	677,506
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACI	2,756	399,997	(397,241)	-99%	399,997	6,250
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL C	263,272	192,500	70,772	37%	275,000	464,000
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	500,000
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOV.	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOV.	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTI	-	26,200	(26,200)	-100%	26,200	-
1076 CRIST UNIT 7 HYDROGEN COOLER	1,370	180,000	(178,630)	-99%	300,000	1,370
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER I	4,341	279,896	(275,555)	-98%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	26,358	-	26,358	100%	-	155,237
1093 CRIST 6 HYDROGEN COOLERS	388,103	289,360	98,743	34%	434,210	388,105
1094 CRIST FUEL HANDLING CRANE	3,128	-	3,128	100%	-	100,000
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(2,878)	-	(2,878)	100%	-	(2,878)
1097 Crist 6 Division Wall Header	-	-	-	100%	-	400,000
1100 CRIST-MINOR MISC ITEMS	515,509	266,656	248,853	93%	399,990	677,200
1148 CRIST - MISC ITEMS	300,950	333,280	(32,330)	-10%	500,000	624,410
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	111,929	100,000	11,929	12%	500,000	111,930
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,414)	22,608	(63,022)	-279%	113,040	(40,414)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	63,233	113,041	(49,808)	-44%	113,041	63,235
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	-	216,669	(216,669)	-100%	649,997	250,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT I	-	28,000	(28,000)	-100%	140,000	-
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1900 Crist 4& 5 Cooling Tower Pipe & Support Structure	-	-	-	100%	-	650,000
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 &	69,102	-	69,102	100%	-	750,000
1903 Crist Air Dryer & Compressor Replacement	-	-	-	100%	-	-
Crist Retrofit	3,640,981	6,083,721	(2,442,740)	-40%	9,277,685	9,277,690
Scholz Retrofit						
1300 Scholz-Misc. Steam Plant Additions & Imp.	35,673	70,000	(34,327)	-49%	120,000	120,000
Scholz Retrofit	35,673	70,000	(34,327)	-49%	120,000	120,000
Smith Retrofit						
1400 Smith - Misc. Steam Plant Additions & Imp.	303,140	299,984	3,156	1%	449,988	449,988
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	310	-	310	100%	-	310
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	400,000	400,000
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	13,396	-	13,396	100%	-	13,396
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	80,000
1494 SMITH-AIR COMPRESSOR REPLACEMENT	80	-	80	100%	-	81
1496 SMITH - REPLACE EXPANSION JOINTS	120,064	-	120,064	100%	-	121,000
1498 Smith 1 & 2 - Safety Valve Replacement	87,567	150,000	(62,433)	-42%	150,000	88,564
1600 SMITH 3 MISC REPLACEMENTS	-	183,264	(183,264)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,753	-	171,753	100%	150,000	172,000
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	995,492	1,130,000	(134,508)	-12%	1,130,000	997,516
1655 SMITH NEW #6 WELL	1,468,042	108,186	1,359,856	1257%	1,700,000	1,900,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	28,200	-	28,200	100%	-	28,213
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED	-	-	-	100%	350,000	300,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	61,500	300,000	(238,500)	-80%	300,000	100,000
1679 SMITH - U3 CORROSION PROJECT	286,914	100,000	186,914	187%	500,000	500,000
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	212,519	-	212,519	100%	0	240,000
Smith Retrofit	2,170,317	2,541,434	(371,117)	-15%	5,674,988	4,087,408
Daniel Retrofit						
1500 Daniel-Misc. Steam Plant Additions & Imp.	208,295	133,688	74,607	56%	223,636	245,283
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1812 DANIEL 2 ECONOMIZER C02539	372,354	2,365,747	(1,993,393)	-84%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	-	62,918	(62,918)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS E	-	-	-	100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	690	-	690	100%	-	685
1836 DANIEL 2 VOLTAGE REGULATOR	-	7,836	(7,836)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GSU TRANSFORMER	5,022	6,936	(1,914)	-28%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	-
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	195,650	-	195,650	100%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	-	35,297
1851 DANIEL 1 ID FAN REPLACEMENT	85,331	-	85,331	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,367,881	-	1,367,881	100%	-	1,367,968
Daniel Retrofit	2,267,884	2,577,125	(309,241)	-12%	4,843,507	6,377,526
Scherer Retrofit						
1700 Scherer-Misc. Additions & Improvements	1,155,889	136,482	1,019,407	747%	251,052	694,027
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	492	-	492	100%	-	56,742
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	36	-	36	100%	0	250,000
1721 SCHERER - TRACKED DOZER	(953)	69,950	(70,903)	-101%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCI	911,895	4,363,593	(3,451,698)	-79%	12,067,480	3,893,568
1728 ENVIR-AIR-SCHERER SCRUBBER	5,438,877	11,259,689	(5,820,812)	-52%	17,700,259	15,478,898
1729 ENVIR-AIR-SCHERER BAGHOUSE	16,477,856	23,307,788	(6,829,932)	-29%	27,791,128	23,637,645
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	16,505	-	16,505	100%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	26,483
1743 SCHERER COMMON SERVICE WATER PIPING	38,228	-	38,228	100%	-	32,025
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,942	-	83,942	100%	88,777	84,000
1749 ENVIRON SCHERER HC CONTROL MONITORS	134,645	132,000	2,645	2%	132,000	116,562
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	999	-	999	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	6,707	14,740	(8,033)	-54%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	-	8,146
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	495,568	133,280	362,288	272%	200,000	465,140

Gulf Power Company
Capital 2008

Project Description	Actual August Y-T-D	Budget August Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	13,890	-	13,890	100%	-	28,891
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 35870	13,779	98,047	(84,268)	-86%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TO	(29,160)	-	(29,160)	100%	-	23,000
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,550	25,000	(17,450)	-70%	274,700	-
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	105	-	105	100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER M	719,613	-	719,613	100%	-	3,719,576
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	91,310	(91,310)	-100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	8,879	-	8,879	100%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	94,377	(94,377)	-100%	167,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	29,963	57,661	(27,698)	-48%	57,661	57,661
Scherer Retrofit	25,651,083	40,191,162	(14,540,079)	-36%	60,032,068	49,642,522
Total Retrofit	33,765,939	51,463,442	(17,697,503)	-34%	79,948,248	69,505,146
Crist ECRC						
1031 ECRC AIR CRIST CATALYST REPLACEMENT	690,689	720,000	(29,311)	-4%	2,050,000	1,497,055
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	-	-	-	100%	500,000	-
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	500,000	-
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	-	28
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIR	4,532,313	4,319,426	212,887	5%	4,319,426	4,569,742
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIR	4,688,308	5,248,611	(560,303)	-11%	5,248,611	4,644,000
1222 ECRC-AIR-CRIST SCRUBBER	105,120,399	110,092,736	(4,972,337)	-5%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1279 ECRC-AIR-CRIST 6 SCR	260,319	1,163,149	(902,830)	-78%	1,285,907	1,065,302
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTE	111,767	150,000	(38,233)	-25%	150,000	150,000
Crist ECRC	115,420,807	122,293,922	(6,873,115)	-6%	236,199,576	233,988,734
Scholz ECRC						
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	9,291	-	9,291	100%	-	9,291
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	282,096	310,000	(27,904)	-9%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	410,696	558,000	(147,304)	-26%	558,000	518,000
Scholz ECRC	702,083	868,000	(165,917)	-19%	868,000	837,291
Smith ECRC						
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEME	250,163	300,000	(49,837)	-17%	300,000	273,017
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEME	126,983	400,000	(273,017)	-68%	400,000	126,983
1468 ECRC-AIR-SMITH 1 SNCR	3,841,739	3,749,692	92,047	2%	4,448,398	7,496,796
1469 ECRC-AIR-SMITH 2 SNCR	1,319,452	3,749,692	(2,430,240)	-65%	4,448,398	1,400,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,558,230	1,307,272	250,958	19%	1,307,272	1,600,000
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,492	-	17,492	100%	-	17,490
Smith ECRC	7,114,057	9,506,656	(2,392,599)	-25%	10,904,068	10,914,286
Daniel ECRC						
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(22,623)	349,300	(371,923)	-106%	400,000	-
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,748)	349,500	(366,248)	-105%	400,000	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,455	33,621	(23,166)	-69%	33,621	33,621
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C017	(1)	2,496,000	(2,496,001)	-100%	4,160,000	-
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	55,785	35,700	20,085	56%	52,500	53,809
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	1,449,701	1,240,159	209,542	17%	3,890,010	3,890,010
Daniel ECRC	1,476,569	4,504,280	(3,027,711)	-67%	8,936,131	3,977,440
Total Retrofit	33,765,939	51,463,442	(17,697,503)	-34%	79,948,248	69,505,146
Total ECRC	124,713,516	137,172,858	(12,459,342)	-9%	256,907,775	249,717,751
Total Generation Capital	158,479,454	188,636,300	(30,156,846)	-16%	336,856,023	319,222,897

**Gulf Power Company
Power Generation
September Capital Summary**

Retrofit	Actual		Budget		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	Variance	
Crist	4,715,808	6,888,982	(2,173,174)		
Smith	2,079,662	2,779,112	(699,450)		1
Scholz	63,866	90,000	(26,134)		
Daniel	2,566,791	2,604,730	(37,939)		2
Scherer	30,005,790	44,491,101	(14,485,311)		4
Total Retrofit	39,431,917	56,853,925	(17,422,008)		
		Year-End Budget	Year-End Projection	Variance	
		9,277,686	9,277,690	4	
		5,674,988	4,043,658	(1,631,330)	
		120,000	120,000	0	
		4,843,507	6,377,531	1,534,024	
		60,032,068	49,869,292	(10,162,776)	
		79,948,249	69,688,171	(10,260,078)	

ECRC	Actual		Budget		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	Variance	
Crist	137,780,741	151,792,976	(14,012,235)		3
Smith	8,905,823	10,339,376	(1,433,553)		
Scholz	712,303	868,000	(155,697)		
Daniel	1,684,971	5,633,500	(3,948,529)		
Scherer	-	-	-		5
Total ECRC	149,083,838	168,633,852	(19,550,014)		
		Year-End Budget	Year-End Projection	Variance	
		236,199,576	233,630,011	(2,569,565)	
		10,904,068	10,958,035	53,967	
		868,000	837,291	(30,709)	
		8,936,131	3,977,440	(4,958,691)	
		256,907,775	249,402,777	(7,504,998)	

Total	188,515,755	225,487,777	(36,972,022)	319,090,948	(17,765,076)
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist Scrubber delays
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Proj/Description	Actual Sept Y-T-D	Budget Sept Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	450,050	580,800	(130,750)	-23%	1,452,000	462,551
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	362,504	1,404,200	(1,041,696)	-74%	1,404,200	375,004
1019 CRIST 4 HP ROTOR & BLADES	1,059,138	1,800,000	(740,862)	-41%	1,800,000	1,059,138
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	78,296	153,186	(74,890)	-50%	350,000	678,296
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	5,453	399,997	(394,544)	-99%	399,997	12,853
1031 ECRC AIR CRIST CATALYST REPLACEMENT	693,325	1,800,000	(1,106,675)	-61%	2,050,000	991,940
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	298,510	220,000	78,510	36%	275,000	323,509
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	-	-	-	100%	500,000	-
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	350,000
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST - 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 CRIST UNIT 7 HYDROGEN COOLER	1,370	210,000	(208,630)	-99%	300,000	1,370
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	19,413	314,883	(295,470)	-94%	420,010	420,000
1081 CRIST HURRICANE SHELTERS	26,436	-	26,436	100%	-	171,500
1093 CRIST 6 HYDROGEN COOLERS	389,585	325,530	64,055	20%	434,210	389,585
1094 CRIST FUEL HANDLING CRANE	15,713	-	15,713	100%	-	100,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	500,000	-
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(2,889)	-	(2,889)	100%	-	(2,889)
1097 CRIST 6 - DIVISION WALL HEADER	144,523	-	144,523	100%	-	400,000
1100 CRIST-MINOR MISC ITEMS	567,669	299,988	267,681	89%	399,990	905,868
1148 CRIST - MISC ITEMS	364,273	374,940	(10,667)	-3%	500,000	750,144
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	-	28
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	111,929	200,000	(88,071)	-44%	500,000	111,930
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,551,374	4,319,426	231,948	5%	4,319,426	4,551,374
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,728,760	5,248,611	(519,851)	-10%	5,248,611	4,728,760
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,414)	45,216	(85,630)	-189%	113,040	(40,414)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	63,472	113,041	(49,569)	-44%	113,041	63,472
1222 ECRC-AIR-CRIST SCRUBBER	127,367,682	138,481,378	(11,113,696)	-8%	222,045,632	222,045,624
1250 ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	96,983
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	114,122	325,001	(210,879)	-65%	649,997	389,122
1252 CRIST COMMON #1 & 2 CONVEYOR BELTS & BELT DIRECT DRIVE MOTOR	-	56,000	(56,000)	-100%	140,000	-
1279 ECRC-AIR-CRIST 6 SCR	300,450	1,193,561	(893,111)	-75%	1,285,907	1,065,302
1284 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1289 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	122,140	150,000	(27,860)	-19%	150,000	150,000
1900 CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	317,987	-	317,987	100%	-	650,000
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	367,229	-	367,229	100%	-	505,100
1903 Crist Air Dryer & Compressor Replacement	-	-	-	100%	-	-
	142,496,549	158,681,958	(16,185,409)	-10%	245,477,261	242,907,701
1300 Scholz-Misc. Steam Plant Additions & Imp.	63,866	90,000	(26,134)	-29%	120,000	120,000
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	9,291	-	9,291	100%	-	9,291
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	286,194	310,000	(23,806)	-8%	310,000	310,000
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	416,818	558,000	(141,182)	-25%	558,000	518,000
	776,169	958,000	(181,831)	-19%	988,000	957,291
1400 Smith - Misc. Steam Plant Additions & Imp.	325,804	337,482	(11,678)	-3%	449,988	463,934
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	310	-	310	100%	-	310
1418 Smith 1&2 - Replace Main Plant Roof	-	-	-	100%	-	400,000
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	255,085	300,000	(44,915)	-15%	300,000	273,017
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	126,883	400,000	(273,017)	-68%	400,000	126,883
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	15,700	-	15,700	100%	-	15,700
1468 ECRC-AIR-SMITH 1 SNCR	5,074,325	4,166,052	908,273	22%	4,448,398	7,096,796
1469 ECRC-AIR-SMITH 2 SNCR	1,513,188	4,166,052	(2,652,864)	-64%	4,448,398	1,525,000
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	-
1494 SMITH-AIR COMPRESSOR REPLACEMENT	80	-	80	100%	-	81
1496 SMITH - REPLACE EXPANSION JOINTS	120,305	-	120,305	100%	-	121,000
1498 Smith 1 & 2 - Safety Valve Replacement	81,603	150,000	(68,397)	-46%	150,000	88,564
1600 SMITH 3 MISC REPLACEMENTS	-	206,172	(206,172)	-100%	275,000	275,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	172,098	-	172,098	100%	150,000	172,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,918,749	1,307,272	611,477	47%	1,307,272	1,918,749
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	995,492	1,130,000	(134,508)	-12%	1,130,000	997,516
1655 SMITH NEW #6 WELL	1,332,642	185,458	1,147,184	619%	1,700,000	1,900,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	28,256	-	28,256	100%	-	28,213
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCLE	-	-	-	100%	350,000	300,000
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	61,623	300,000	(238,377)	-79%	300,000	100,000
1679 SMITH - U3 CORROSION PROJECT	287,298	200,000	87,298	44%	500,000	500,000
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,492	-	17,492	100%	-	17,490
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	237,110	-	237,110	100%	-	240,000
	10,985,485	13,118,488	(2,133,003)	-16%	16,579,056	15,001,693
1500 Daniel-Misc. Steam Plant Additions & Imp.	278,122	159,436	118,686	74%	223,636	245,283
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(38,746)	400,000	(438,746)	-110%	400,000	-
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,782)	400,000	(416,782)	-104%	400,000	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,527	33,621	(23,094)	-69%	33,621	33,621
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	(0)	2,912,000	(2,912,000)	-100%	4,160,000	-
1812 DANIEL 2 ECONOMIZER C02539	600,176	2,365,747	(1,765,571)	-75%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	(253)	62,918	(63,171)	-100%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM C01009	-	-	-	-	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	690	-	690	100%	-	690
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	56,541	39,900	16,641	42%	52,500	53,809
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	1,673,432	1,847,979	(174,547)	-9%	3,890,010	3,890,010
1836 DANIEL 2 VOLTAGE REGULATOR	-	8,826	(8,826)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	-	-	100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GCU TRANSFORMER	6,086	7,803	(1,717)	-22%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	-
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	196,049	-	196,049	100%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	-	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	-	35,297
1851 DANIEL 1 ID FAN REPLACEMENT	85,331	-	85,331	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,367,928	-	1,367,928	100%	-	1,367,968
	4,251,762	8,238,230	(3,986,468)	-48%	13,779,638	10,354,971

Gulf Power Company
Capital 2008

ProjeDescription	Actual Sept Y-T-D	Budget Sept Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1700 Scherer-Misc. Additions & Improvements	1,212,633	148,542	1,064,091	716%	251,052	694,027
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	1,508	-	1,508	100%	-	56,742
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	36	-	36	100%	0	250,000
1721 SCHERER -TRACKED DOZER	(953)	69,950	(70,903)	-101%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,199,212	5,396,923	(4,197,711)	-78%	12,067,480	3,883,568
1728 ENVIR-AIR-SCHERER SCRUBBER	6,603,406	13,118,007	(6,514,601)	-50%	17,700,259	15,478,898
1729 ENVIR-AIR-SCHERER BAGHOUSE	19,139,564	24,545,505	(5,406,941)	-22%	27,791,128	23,637,645
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	17,483	-	17,483	100%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	39,386	-	39,386	100%	-	39,386
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,928	-	83,928	100%	88,777	84,000
1749 ENVIRON SCHERER HG CONTROL MONITORS	135,257	132,000	3,257	2%	132,000	135,257
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	1,059	-	1,059	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	12,888	22,110	(9,222)	-42%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	-	8,256
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	682,304	149,940	532,364	355%	200,000	682,304
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	13,888	-	13,888	100%	-	28,891
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	14,527	107,854	(93,327)	-87%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(28,110)	-	(28,110)	100%	-	23,000
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,548	50,000	(42,452)	-85%	274,700	-
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	105	25,000	(24,895)	-100%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	720,584	-	720,584	100%	-	3,719,576
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	103,487	(103,487)	-100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	9,190	37,500	(28,310)	-75%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	119,377	(119,377)	-100%	187,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	15,569	57,661	(42,092)	-73%	57,661	57,661
	30,005,790	44,491,101	(14,485,311)	-33%	60,032,066	49,869,292
	188,515,755	225,487,777	(36,972,022)	-16%	336,856,023	319,090,948

**Gulf Power Company
Power Generation
October Capital Summary**

Retrofit	Actual		Budget		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	Variance	
Crist	5,904,242	7,694,243	(1,790,001)		
Smith	2,199,495	4,246,790	(2,047,295)		1
Scholz	83,266	95,000	(11,734)		
Daniel	4,574,020	3,214,661	1,359,359		2
Scherer	36,410,172	50,335,967	(13,925,795)		4
Total Retrofit	49,171,196	65,586,661	(16,415,465)		

ECRC	Actual		Budget		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	Variance	
Crist	168,736,083	186,071,144	(17,335,061)		3
Smith	9,039,502	10,619,676	(1,580,174)		
Scholz	709,206	868,000	(158,794)		
Daniel	1,672,536	6,642,577	(4,970,041)		5
Scherer	-	-	-		
Total ECRC	180,157,327	204,201,397	(24,044,070)		

Total	229,328,523	269,788,058	(40,459,535)		
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Notes	Year-End Budget	Year-End Projection	Variance
1	9,277,685	10,277,690	1,000,005
2	5,674,988	4,097,625	(1,577,363)
3	120,000	130,000	10,000
4	4,843,507	6,462,058	1,618,551
5	60,032,068	50,773,540	(9,258,528)
	79,948,248	71,740,913	(8,207,335)

Notes	Year-End Budget	Year-End Projection	Variance
1	236,199,576	229,474,991	(6,724,585)
2	10,904,068	11,296,538	392,470
3	868,000	820,218	(47,782)
4	8,936,131	3,938,205	(4,997,926)
5	-	-	-
	256,907,775	245,529,952	(11,377,823)

Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist Catalyst Replacement and Scrubber projects
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual Oct Y-T-D	Budget Oct Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	454,874	871,200	(416,326)	-48%	1,452,000	462,551
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	365,671	-	365,671	100%	-	1,000,000
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	364,475	1,404,200	(1,039,725)	-74%	1,404,200	375,004
1019 CRIST 4 HP ROTOR & BLADES	1,059,138	1,800,000	(740,862)	-41%	1,800,000	1,059,150
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	72,222	245,458	(173,236)	-71%	350,000	723,296
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	8,463	399,997	(391,534)	-98%	399,997	12,953
1031 ECRC AIR CRIST CATALYST REPLACEMENT	690,885	1,925,000	(1,234,115)	-64%	2,050,000	991,940
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	315,265	247,500	67,765	27%	275,000	323,509
1038 ECRC-AIR-CRIST 6 UPRR PRECIP	-	250,000	(250,000)	-100%	500,000	-
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	350,000
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 CRIST UNIT 7 HYDROGEN COOLER	1,370	240,000	(238,630)	-99%	300,000	1,370
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	22,280	349,870	(327,590)	-94%	420,010	460,000
1081 CRIST HURRICANE SHELTERS	124,288	-	124,288	100%	-	188,500
1093 CRIST 6 HYDROGEN COOLERS	388,214	361,700	26,514	7%	434,210	389,585
1094 CRIST FUEL HANDLING CRANE	27,440	-	27,440	100%	-	100,000
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	500,000	-
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(2,889)	-	(2,889)	100%	-	(2,889)
1097 CRIST 6 - DIVISION WALL HEADER	279,806	-	279,806	100%	-	400,000
1100 CRIST-MINOR MISC ITEMS	656,048	333,320	322,728	97%	399,990	741,048
1104 Crist 7 Superheat Spray Nozzle	0	0	0	0%	-	75,000
1148 CRIST - MISC ITEMS	410,511	416,600	(6,089)	-1%	500,000	723,186
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	-	28
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	111,929	300,000	(188,071)	-63%	500,000	111,930
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,536,984	4,319,426	217,558	5%	4,319,426	4,536,984
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,713,754	5,248,611	(534,857)	-10%	5,248,611	4,713,754
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,414)	67,824	(108,238)	-160%	113,040	(40,414)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	63,251	113,041	(49,790)	-44%	113,041	63,472
1222 ECRC-AIR-CRIST SCRUBBER	158,274,502	172,353,948	(14,079,446)	-8%	222,045,632	218,000,000
1250 ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	348,973	433,333	(84,360)	-19%	649,997	450,000
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE MOTOR	-	84,000	(84,000)	-100%	140,000	-
1279 ECRC-AIR-CRIST 6 SCR	371,892	1,224,159	(852,267)	-70%	1,285,907	1,065,302
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	131,056	150,000	(18,944)	-13%	150,000	150,000
1900 CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	413,308	-	413,308	100%	-	650,000
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	458,581	-	458,581	100%	-	459,000
	174,640,326	193,765,387	(19,125,061)	-10%	245,477,261	239,752,681
1300 Scholz-Misc. Steam Plant Additions & Imp.	83,266	95,000	(11,734)	-12%	120,000	130,000
1305 ECRC-AIR-SCHOLZ 2 PRECIP PLATES & WIRES	9,291	-	9,291	100%	-	9,291
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	284,466	310,000	(25,534)	-8%	310,000	290,927
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	415,449	558,000	(142,551)	-26%	558,000	520,000
	792,472	963,000	(170,528)	-18%	988,000	950,218
1400 Smith - Misc. Steam Plant Additions & Imp.	378,183	374,980	3,203	1%	449,988	846,350
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	310	-	310	100%	-	310
1418 Smith 1&2 - Replace Main Plant Roof	-	400,000	(400,000)	-100%	400,000	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	397,897	300,000	97,897	33%	300,000	446,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	400,000	(400,000)	-100%	400,000	-
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	17,537	-	17,537	100%	-	18,000
1468 ECRC-AIR-SMITH 1 SNCR	4,609,780	4,306,202	303,578	7%	4,448,398	6,179,405
1469 ECRC-AIR-SMITH 2 SNCR	2,078,084	4,306,202	(2,228,118)	-52%	4,448,398	2,717,391
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	-
1494 SMITH-AIR COMPRESSOR REPLACEMENT	2,639	-	2,639	100%	-	75,000
1496 SMITH - REPLACE EXPANSION JOINTS	120,135	50,000	70,135	140%	-	121,000
1498 Smith 1 & 2 - Safety Valve Replacement	81,502	150,000	(68,498)	-46%	150,000	82,000
1600 SMITH 3 MISC REPLACEMENTS	-	229,080	(229,080)	-100%	275,000	326,325
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,855	50,000	121,855	244%	150,000	172,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,836,250	1,307,272	528,978	48%	1,307,272	1,936,250
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	985,492	1,130,000	(134,508)	-12%	1,130,000	987,516
1655 SMITH NEW #6 WELL	1,399,472	942,730	456,742	48%	1,700,000	1,916,000
1656 SMITH 1&2 REPLACE NO. 1 AND TRIPPER BELTS	28,216	-	28,216	100%	-	29,000
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESION AT COMBINED CYCLE	-	100,000	(100,000)	-100%	350,000	-
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	61,536	300,000	(238,464)	-79%	300,000	200,000
1679 SMITH - U3 CORROSION PROJECT	274,915	300,000	(25,085)	-8%	500,000	636,420
1684 ECRC-AIR-SMITH CT CAIR PARAMET	17,492	-	17,492	100%	-	17,492
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	-	(1,577,363)
1699 SMITH 1&2 SEAWALL FLOOD GATES	246,364	-	246,364	100%	-	256,364
	11,238,997	14,866,466	(3,627,469)	-24%	16,579,056	15,394,163
1500 Daniel-Misc. Steam Plant Additions & Imp.	335,819	196,208	139,611	71%	223,636	245,283
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(22,545)	400,000	(422,545)	-106%	400,000	(22,545)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,690)	400,000	(416,690)	-104%	400,000	(16,690)
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,469	33,621	(23,152)	-69%	33,621	33,621
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	(288)	3,328,000	(3,328,288)	-100%	4,160,000	-
1812 DANIEL 2 ECONOMIZER C02539	2,471,361	2,365,747	105,614	4%	3,875,801	3,875,801
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	77,742	62,918	14,824	24%	62,918	62,918
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM C01009	-	5,033	(5,033)	-100%	5,033	5,033
1822 DANIEL 1 VOLTAGE REGULATOR	690	-	690	100%	-	690
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	64,861	44,100	20,761	47%	52,500	53,809
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	1,636,728	2,436,856	(800,128)	-33%	3,890,010	3,890,010
1836 DANIEL 2 VOLTAGE REGULATOR	-	286,658	(286,658)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	100,670	(100,670)	-100%	100,670	100,670
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 GSU TRANSFORMER	6,439	8,670	(2,231)	-26%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	-
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	196,049	188,757	7,292	4%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	35,297	-	-	100%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	85,331	-	85,331	100%	-	35,297
1851 DANIEL 1 ID FAN REPLACEMENT	1,367,928	-	1,367,928	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	-	-	-	100%	-	1,367,968
1866 Daniel 1 & 2 ID Fan Drives	-	-	-	100%	-	84,527
	6,246,556	9,857,238	(3,610,682)	-37%	13,779,638	10,400,263

Gulf Power Company
Capital 2008

Project Description	Actual Oct Y-T-D	Budget Oct Y-T-D	Difference	%	Budget Year- End	Projection Year- End
1700 Scherer-Misc. Additions & Improvements	2,506,606	183,394	2,323,212	1267%	251,052	694,027
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	16,618	-	16,618	100%	-	56,742
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	100,170	(100,170)	-100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	36	-	36	100%	0	250,000
1721 SCHERER - TRACKED DOZER	67,541	69,950	(2,409)	-3%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,528,913	7,697,095	(6,168,182)	-80%	12,067,480	3,693,068
1728 ENVIR-AIR-SCHERER SCRUBBER	8,304,309	14,808,615	(6,504,306)	-44%	17,700,259	14,557,117
1729 ENVIR-AIR-SCHERER BAGHOUSE	21,802,885	25,829,505	(4,026,620)	-16%	27,791,128	25,238,613
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	18,538	23,013	(4,475)	-19%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	41,520	-	41,520	100%	-	39,386
1747 SCHERER 3 BOILER WATER CIRC PUMP	83,926	75,000	8,926	12%	88,777	84,000
1749 ENVIRON SCHERER HG CONTROL MONITORS	140,234	132,000	8,234	6%	132,000	132,612
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	1,200	-	1,200	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	38,108	(38,108)	-100%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	16,427	29,480	(13,053)	-44%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	-	8,256
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	878,160	166,600	711,560	427%	200,000	1,510,443
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	13,888	-	13,888	100%	-	28,891
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	14,778	163,004	(148,226)	-91%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(26,840)	-	(26,840)	100%	-	23,000
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	7,548	150,000	(142,452)	-95%	274,700	-
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	449	50,000	(49,551)	-99%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	815,537	-	815,537	100%	-	3,309,643
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	117,000	(117,000)	-100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	9,315	87,500	(78,185)	-89%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	150,627	(150,627)	-100%	187,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	42,803	57,661	(14,858)	-26%	57,661	57,661
	36,410,172	50,335,967	(13,925,795)	-28%	60,032,068	50,773,540
	229,328,523	269,788,058	(40,459,535)	-15%	336,856,023	317,270,865

Gulf Power Company
Power Generation
November Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Variance	Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		Budget	Projection		
Crist	6,589,741	8,499,504	(1,909,763)		9,277,685	10,277,687	1,000,002		
Smith	2,463,973	5,364,466	(2,900,493)		5,674,988	4,052,625	(1,622,363)	1	
Scholz	91,900	100,000	(8,100)		120,000	165,000	45,000		
Daniel	4,703,255	4,083,190	620,065		4,843,507	6,475,485	1,631,978	2	
Scherer	43,957,285	56,238,255	(12,280,970)		60,032,068	50,779,685	(9,252,383)	4	
Total Retrofit	57,806,154	74,285,415	(16,479,261)		79,948,248	71,750,482	(8,197,766)		

60,032,068 50,761,121

ECRC	Actual		Budget		Variance	Year-End		Variance	Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		Budget	Projection		
Crist	198,582,131	210,305,561	(11,723,430)		236,199,576	229,630,709	(6,568,867)	3	
Smith	10,297,517	10,772,102	(474,585)		10,904,068	11,133,979	229,911		
Scholz	758,337	868,000	(109,663)		868,000	835,218	(32,782)		
Daniel	1,708,972	7,651,654	(5,942,682)		8,936,131	3,924,778	(5,011,353)	5	
Scherer	-	-	-		-	-	-		
Total ECRC	211,346,957	229,597,317	(18,250,360)		256,907,775	245,524,684	(11,383,091)		

Total	269,153,111	303,882,732	(34,729,621)		336,856,023	317,275,166	(19,580,857)	
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist SCR cancellation
4 Scherer has had delays on their Environmental projects
5 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual Nov Y-T-D	Budget Nov Y-T-D	Difference	%	Budget Year- End	Projection Year- End
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	454,986	1,161,600	(706,614)	-61%	1,452,000	455,000
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	367,369	-	367,369	100%	-	1,000,000
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	364,776	1,404,200	(1,039,424)	-74%	1,404,200	355,000
1019 CRIST 4 HP ROTOR & BLADES	1,059,138	1,800,000	(740,862)	-41%	1,800,000	1,059,138
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	82,653	297,730	(215,077)	-72%	350,000	680,028
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	10,309	399,997	(389,688)	-97%	399,997	12,500
1031 ECRC AIR CRIST CATALYST REPLACEMENT	646,263	2,050,000	(1,403,737)	-68%	2,050,000	945,000
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	315,315	275,000	40,315	15%	275,000	315,315
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	-	500,000	(500,000)	-100%	500,000	-
1065 Crist U7 Condenser Cleaning System	-	-	-	100%	-	350,000
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	-	157
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	-	1,282
1073 ENVIR-CRIST- 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	26,200	-
1076 CRIST UNIT 7 HYDROGEN COOLER	1,370	270,000	(268,630)	-99%	300,000	1,370
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	163,155	384,857	(221,702)	-58%	420,010	460,000
1081 CRIST HURRICANE SHELTERS	180,856	-	180,856	100%	-	181,000
1093 CRIST 6 HYDROGEN COOLERS	388,214	397,870	(9,656)	-2%	434,210	388,214
1094 CRIST FUEL HANDLING CRANE	61,319	-	61,319	100%	-	88,050
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	500,000	-
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(2,889)	-	(2,889)	100%	-	(2,889)
1097 CRIST 6 - DIVISION WALL HEADER	298,532	-	298,532	100%	-	400,000
1100 CRIST-MINOR MISC ITEMS	644,510	366,652	277,858	76%	399,990	735,110
1104 CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	76,769	-	76,769	100%	-	76,769
1148 CRIST - MISC ITEMS	551,672	458,260	93,412	20%	500,000	806,056
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	-	28
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	111,929	400,000	(288,071)	-72%	500,000	111,929
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,541,025	4,319,426	221,599	5%	4,319,426	4,536,984
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,718,054	5,248,611	(530,557)	-10%	5,248,611	4,713,754
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,414)	90,432	(130,846)	-145%	113,040	(40,414)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	63,475	113,041	(49,566)	-44%	113,041	63,472
1222 ECRC-AIR-CRIST SCRUBBER	187,334,323	196,182,585	(8,848,262)	-5%	222,045,632	218,000,000
1250 ECRC AIR CRIST 7 SCR ASH PIPING& VIBRATORS	16,983	100,000	(83,017)	-83%	100,000	16,983
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	446,878	541,665	(94,787)	-17%	649,997	446,900
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE MOTOR	-	112,000	(112,000)	-100%	-	140,000
1279 ECRC-AIR-CRIST 6 SCR	1,193,402	1,254,939	(61,537)	-5%	1,285,907	1,285,907
1294 Crist Plant D-10 Dozer	-	-	-	100%	-	1,200,000
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	132,053	150,000	(17,947)	-12%	150,000	132,053
1900 CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	520,793	-	520,793	100%	-	650,000
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	467,584	-	467,584	100%	-	473,700
	205,171,872	218,805,065	(13,633,193)	-6%	245,477,261	239,908,396
1300 Scholz-Misc. Steam Plant Additions & Imp.	91,900	100,000	(8,100)	-8%	120,000	165,000
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	9,291	-	9,291	100%	-	9,291
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	284,466	310,000	(25,534)	-8%	310,000	290,927
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	464,580	558,000	(93,420)	-17%	558,000	535,000
	850,237	968,000	(117,763)	-12%	968,000	1,000,218
1400 Smith - Misc. Steam Plant Additions & Imp.	417,968	412,478	5,490	1%	449,988	1,158,495
1401 SMITH REPLACE CONTROL ROOM ROOF	(1,297)	-	(1,297)	100%	-	(1,297)
1402 SMITH REPLACE ADMINISTRATION BUILDING ROOF	310	-	310	100%	-	310
1418 Smith 1&2 - Replace Main Plant Roof	-	400,000	(400,000)	-100%	400,000	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	437,466	300,000	137,466	46%	300,000	438,000
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	400,000	(400,000)	-100%	400,000	-
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	17,541	-	17,541	100%	-	18,000
1468 ECRC-AIR-SMITH 1 SNCR	5,815,332	4,382,415	1,432,917	33%	4,448,398	6,179,405
1469 ECRC-AIR-SMITH 2 SNCR	2,086,673	4,382,415	(2,295,742)	-52%	4,448,398	2,558,527
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	80,000	-
1494 SMITH-AIR COMPRESSOR REPLACEMENT	2,672	-	2,672	100%	-	70,000
1496 SMITH - REPLACE EXPANSION JOINTS	120,055	-	120,055	100%	-	121,000
1498 Smith 1 & 2 - Safety Valve Replacement	81,457	150,000	(68,543)	-46%	150,000	82,000
1600 SMITH 3 MISC REPLACEMENTS	104,657	251,988	(147,331)	-58%	275,000	251,988
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,855	100,000	71,855	72%	150,000	172,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,940,555	1,307,272	633,283	48%	1,307,272	1,940,555
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	995,492	1,130,000	(134,508)	-12%	1,130,000	995,492
1655 SMITH NEW #6 WELL	1,453,234	1,700,000	(246,766)	-15%	1,700,000	1,916,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	28,216	-	28,216	100%	-	29,000
1657 SMITH - RESTORE ELECTRIC SHOP AFTER FIRE	(1,600)	-	(1,600)	100%	-	-
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	190,000	-
1664 SMITH PLANT INSTALL NOISE SUPPRESSION AT COMBINED CYCLE	-	250,000	(250,000)	-100%	350,000	-
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	61,495	300,000	(238,505)	-80%	300,000	177,000
1679 SMITH - U3 CORROSION PROJECT	331,160	400,000	(68,840)	-17%	500,000	380,000
1684 ECRC AIR SMITH CT	17,492	-	17,492	100%	-	17,492
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,383)	-	(1,577,383)	100%	-	(1,577,383)
1699 SMITH 1&2 SEAWALL FLOOD GATES	258,121	-	258,121	100%	-	260,000
	12,761,490	16,136,668	(3,375,078)	-21%	16,579,056	15,186,604
1500 Daniel-Misc. Steam Plant Additions & Imp.	505,242	219,766	285,476	130%	223,636	350,000
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(38,542)	400,000	(438,542)	-110%	400,000	(38,542)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,694)	400,000	(416,694)	-104%	400,000	(16,690)
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,471	33,621	(23,150)	-69%	33,621	20,000
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	-	(2,195)
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	0	3,744,000	(3,744,000)	-100%	4,160,000	-
1812 DANIEL 2 ECONOMIZER C02539	2,255,270	3,120,774	(865,504)	-28%	3,875,801	3,759,804
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	103,499	62,918	40,581	64%	62,918	104,000
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	-	(2,625)
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM C01009	-	5,033	(5,033)	-100%	5,033	-
1822 DANIEL 1 VOLTAGE REGULATOR	690	-	690	100%	-	690
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	65,400	48,300	17,100	35%	52,500	70,000
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	1,688,337	3,025,733	(1,337,396)	-44%	3,890,010	3,890,010
1836 DANIEL 2 VOLTAGE REGULATOR	-	287,648	(287,648)	-100%	288,638	288,638
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	100,670	(100,670)	-100%	100,670	-
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	-	15,374
1842 DANIEL 1 G5U TRANSFORMER	7,420	9,537	(2,117)	-22%	9,967	9,967
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	-	(13,190)
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	196,049	188,757	7,292	4%	188,757	197,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	60,485	88,087	(27,602)	-31%	88,087	88,087
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	-	35,297
1851 DANIEL 1 ID FAN REPLACEMENT	85,331	-	85,331	100%	-	87,000
1852 DANIEL U2 EXCITER REPLACEMENT	1,367,928	-	1,367,928	100%	-	1,367,968
1866 DANIEL 1 & 2 ID FAN DRIVES	88,678	-	88,678	100%	-	89,000
	6,412,226	11,734,844	(5,322,618)	-45%	13,779,638	10,400,263

Gulf Power Company
Capital 2008

Project Description	Actual Nov Y-T-D	Budget Nov Y-T-D	Difference	%	Budget Year- End	Projection Year- End
1700 Scherer-Misc. Additions & Improvements	2,243,764	250,154	1,993,610	797%	251,052	694,027
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	21,922	-	21,922	100%	-	56,742
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	119,000	(119,000)	-100%	119,000	119,000
1709 SCHERER 3 HP TURBINE ROTOR	256,934	-	256,934	100%	0	250,000
1721 SCHERER -TRACKED DOZER	67,541	69,950	(2,409)	-3%	69,950	69,997
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	2,324,052	10,284,302	(7,960,250)	-77%	12,067,480	3,496,818
1728 ENVIR-AIR-SCHERER SCRUBBER	10,960,454	16,700,542	(5,740,088)	-34%	17,700,259	13,294,908
1729 ENVIR-AIR-SCHERER BAGHOUSE	24,987,347	26,869,725	(1,882,378)	-7%	27,791,128	26,353,296
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	19,606	23,013	(3,407)	-15%	23,013	48,013
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	-	9,923
1743 SCHERER COMMON SERVICE WATER PIPING	49,706	-	49,706	100%	-	39,386
1747 SCHERER 3 BOILER WATER CIRC PUMP	96,281	88,777	7,504	8%	88,777	84,000
1749 ENVIRON SCHERER HG CONTROL MONITORS	148,916	132,000	16,916	13%	132,000	148,916
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	118,745	100,774
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	2,059	-	2,059	100%	-	18,750
1763 SCHERER 3 CYCLE ISOLATION VALVE	2,564	78,145	(75,581)	-97%	78,145	78,145
1771 SCHERER 3 REPLACE BFP VALVES	56,132	36,850	19,282	52%	44,400	44,400
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	-	8,256
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	-	6,825
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	986,822	183,260	803,562	438%	200,000	1,499,931
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	13,885	-	13,885	100%	-	28,891
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	15,234	163,004	(147,770)	-91%	163,004	163,004
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(26,841)	-	(26,841)	100%	-	23,000
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(10,415)	250,000	(260,415)	-104%	274,700	-
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	55,196	88,250	(33,054)	-37%	88,250	88,250
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	1,503,551	-	1,503,551	100%	-	3,653,772
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	117,000	(117,000)	-100%	117,000	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	117,000	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	12,473	137,500	(125,027)	-91%	171,500	171,500
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	171,500
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	181,877	(181,877)	-100%	187,504	-
1799 SCHERER - INSTALL SECURITY SYSTEM	44,325	57,661	(13,336)	-23%	57,661	57,661
	43,957,285	56,238,255	(12,280,970)	-22%	60,032,068	50,779,685
Total Total	269,153,111	303,882,732	(34,729,621)	-11%	336,856,023	317,275,166

**Gulf Power Company
Power Generation
December Capital Summary**

Retrofit	Actual		Budget		Notes
	December Y-T-D	December Y-T-D	December Y-T-D	Variance	
Crist	10,126,397	9,277,685	848,712		
Smith	3,686,132	5,674,988	(1,988,856)		1
Scholz	160,360	120,000	40,360		
Daniel	6,106,023	4,843,507	1,262,516		2
Scherer	53,476,773	60,032,068	(6,555,295)		3
Total Retrofit	73,555,685	79,948,248	(6,392,563)		
					1,803,906

ECRC	Actual		Budget		Notes
	December Y-T-D	December Y-T-D	December Y-T-D	Variance	
Crist	230,008,194	236,199,576	(6,191,382)		
Smith	11,963,435	10,904,068	1,059,367		
Scholz	758,240	868,000	(109,760)		
Daniel	3,234,953	8,936,131	(5,701,178)		4
Scherer	-	-	-		
Total ECRC	245,964,822	256,907,775	(10,942,953)		
					441,435

Total	319,520,507	336,856,023	(17,335,516)	317,275,166	2,245,341
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Scherer has had delays on their Environmental projects
4 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2008

Project Description	Actual Dec Y-T-D	Budget Dec Y-T-D	Difference	%	Projection Year-End	Projection Variance
1002 CRIST UNIT 5 TURBINE CONTROL REPLACEMENT	454,796	1,452,000	(997,204)	-69%	455,000	(204)
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	832,511	-	832,511	100%	1,000,000	(167,489)
1005 CRIST UNIT 4 TURBINE CONTROL REPLACEMENT	364,672	1,404,200	(1,039,528)	-74%	365,000	(328)
1019 CRIST 4 HP ROTOR & BLADES	1,059,138	1,800,000	(740,862)	-41%	1,059,138	0
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	762,446	350,000	412,446	118%	680,028	82,418
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	12,257	399,997	(387,740)	-97%	12,500	(243)
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	950,777	2,050,000	(1,099,223)	-54%	945,000	5,777
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	315,302	275,000	40,302	15%	315,315	(13)
1038 ECRC-AIR-CRIST 6 UPRG PRECIP	-	500,000	(500,000)	-100%	-	-
1065 CRIST 7 CONDENSER CLEANING SYSTEM	356,233	-	356,233	100%	350,000	6,233
1069 CRIST UNIT #4 HOT SIDE PRECIPITATOR COST OF REMOVAL	157	-	157	100%	157	(0)
1070 CRIST UNIT #5 HOT SIDE PRECIPITATOR COST OF REMOVAL	1,282	-	1,282	100%	1,282	0
1073 ENVIR-CRIST-4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	26,200	(26,200)	-100%	-	-
1076 CRIST UNIT 7 HYDROGEN COOLER	1,370	300,000	(298,630)	-100%	1,370	(0)
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	437,099	420,010	17,089	4%	460,000	(22,902)
1081 CRIST HURRICANE SHELTERS	185,191	-	185,191	100%	181,000	4,191
1093 CRIST 6 HYDROGEN COOLERS	388,214	434,210	(45,996)	-11%	388,214	(0)
1094 CRIST FUEL HANDLING CRANE	103,936	-	103,936	100%	88,050	15,886
1095 ECRC AIR CRIST MERCURY (RATA) EQUIPMENT	-	500,000	(500,000)	-100%	-	-
1096 CRIST UNIT 6 SERVICE WATER COOLER REPLACEMENT	(2,889)	-	(2,889)	100%	(2,889)	0
1097 CRIST 6 - DIVISION WALL HEADER	592,317	-	592,317	100%	400,000	192,317
1100 CRIST-MINOR MISC ITEMS	801,652	399,990	401,662	100%	735,110	66,542
1104 CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	76,750	-	76,750	100%	76,769	(19)
1148 CRIST - MISC ITEMS	747,621	500,000	247,621	50%	806,056	(58,435)
1155 ECRC-WATER-INSTALL RAW WATER WELL FLOWMETERS	28	-	28	100%	28	0
1169 CRIST 6 REPLACE COLD END AIR HEATER BASKETS	111,929	500,000	(388,071)	-78%	111,929	0
1175 ECRC AIR CRIST 4 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,539,690	4,319,426	220,264	5%	4,536,984	2,706
1191 ECRC-AIR CRIST 5 PRECIPITATOR INTERNALS (PLATE WIRE SUPPORT)	4,716,481	5,248,611	(532,130)	-10%	4,713,754	2,727
1202 CRIST 6 ASH SYSTEM 600 VAC MCC	(40,414)	113,040	(153,454)	-136%	(40,414)	(0)
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	63,459	113,041	(49,582)	-44%	63,472	(13)
1222 ECRC-AIR-CRIST SCRUBBER	218,180,268	222,045,632	(3,865,364)	-2%	218,000,000	180,268
1250 ECRC AIR CRIST 7 SCR ASH PIPING & VIBRATORS	16,983	100,000	(83,017)	-83%	16,983	(0)
1251 ENVIR - WASTE - CRIST COMMON INTERIM LANDFILL II	446,765	649,997	(203,232)	-31%	446,900	(135)
1252 CRIST COMMON #1& 2 CONVEYOR BELTS & BELT DIRECT DRIVE MOTOR	-	140,000	(140,000)	-100%	-	-
1279 ECRC-AIR-CRIST 6 SCR	1,388,697	1,285,907	102,790	8%	1,285,907	102,790
1294 CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	1,042,977	-	1,042,977	100%	1,200,000	(157,023)
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	73,956	-	73,956	100%	-	73,956
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	141,315	150,000	(8,685)	-6%	132,053	9,262
1900 CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	611,134	-	611,134	100%	650,000	(38,866)
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	400,493	-	400,493	100%	473,700	(73,207)
	240,134,591	245,477,261	(5,342,670)	-2%	239,908,396	226,195
1300 Scholz-Misc. Steam Plant Additions & Imp.	160,360	120,000	40,360	34%	165,000	(4,640)
1305 ECRC-AIR SCHOLZ 2 PRECIP PLATES & WIRES	9,291	-	9,291	100%	9,291	(0)
1357 ECRC-AIR-SCHOLZ 1 & 2 CEMS REPLACEMENT	284,466	310,000	(25,534)	-8%	290,927	(6,461)
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	464,483	558,000	(93,517)	-17%	535,000	(70,517)
	918,600	988,000	(69,400)	-7%	1,000,218	(81,618)
1400 Smith - Misc. Steam Plant Additions & Imp.	912,419	449,988	462,431	103%	1,158,495	(246,076)
1401 ECRC-SMITH-WATER-SPCC UPGRADES	(1,297)	-	(1,297)	100%	(1,297)	(0)
1402 SMITH 3A & #B GAS TURBINES AIR	310	-	310	100%	310	(0)
1403 SMITH PUR CARRY DECK CRANE	152,499	-	152,499	100%	-	152,499
1418 Smith 1&2 - Replace Main Plant Roof	-	400,000	(400,000)	-100%	-	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	441,022	300,000	141,022	47%	438,000	3,022
1445 ECRC-AIR-SMITH 1 & 2 CEMS GAS MONITORS REPLACEMENT	-	400,000	(400,000)	-100%	-	-
1452 REPLACE SMITH UNIT #2 HOT REHEAT PIPING	17,534	-	17,534	100%	18,000	(466)
1468 ECRC-AIR-SMITH 1 SNCR	7,403,093	4,448,398	2,954,695	66%	6,179,405	1,223,688
1469 ECRC-AIR-SMITH 2 SNCR	2,160,766	4,448,398	(2,287,632)	-51%	2,558,527	(397,761)
1477 SMITH 3 IN-LINE AIR FILTERS	-	80,000	(80,000)	-100%	-	-
1494 SMITH-AIR COMPRESSOR REPLACEMENT	78,502	-	78,502	100%	70,000	8,502
1496 SMITH - REPLACE EXPANSION JOINTS	120,055	-	120,055	100%	121,000	(945)
1498 Smith 1 & 2 - Safety Valve Replacement	81,353	150,000	(68,647)	-46%	82,000	(647)
1600 SMITH 3 MISC REPLACEMENTS	256,345	275,000	(18,655)	-7%	251,988	4,357
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	171,855	150,000	21,855	15%	172,000	(145)
1647 ECRC-AIR-SMITH MERCURY MONITORING	1,942,360	1,307,272	635,088	49%	1,940,555	1,805
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	995,492	1,130,000	(134,508)	-12%	995,492	(0)
1655 SMITH NEW #6 WELL	1,631,633	1,700,000	(68,367)	-4%	1,916,000	(284,367)
1656 SMITH 1&2 REPLACE NO. 1 AND TRIPPER BELTS	28,216	-	28,216	100%	29,000	(784)
1657 SMITH - RESTORE ELECTRIC SHOP AFTER FIRE	(1,600)	-	(1,600)	100%	-	(1,600)
1661 SMITH PLANT INTAKE SCREEN CLEANING TRASH RAKE	-	190,000	(190,000)	-100%	-	-
1664 SMITH PLANT INSTALL NOISE SUPPRESION AT COMBINED CYCLE	-	350,000	(350,000)	-100%	-	-
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	188,999	300,000	(111,001)	-37%	177,000	11,999
1679 SMITH - U3 CORROSION PROJECT	373,444	500,000	(126,556)	-25%	380,000	(6,556)
1684 ECRC AIR SMITH CT	17,492	-	17,492	100%	17,492	(0)
1692 SMITH 3 SPARE ROTOR ASSEMBLY	(1,577,363)	-	(1,577,363)	100%	(1,577,363)	(0)
1699 SMITH 1&2 SEAWALL FLOOD GATES	256,438	-	256,438	100%	260,000	(3,562)
	15,649,567	16,579,056	(929,489)	-6%	15,186,604	462,963
1500 Daniel-Misc. Steam Plant Additions & Imp.	587,560	223,636	363,924	163%	350,000	237,560
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(14,845)	400,000	(414,845)	-104%	(38,542)	23,697
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(16,789)	400,000	(416,789)	-104%	(16,690)	(99)
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,458	33,621	(23,163)	-69%	20,000	(9,542)
1563 DANIEL 2 SUPERHEATER	(2,195)	-	(2,195)	100%	(2,195)	0
1576 DANIEL 2 CONDENSER TUBES	5	-	5	100%	5	0
1810 ECRC AIR DANIEL 2 ACTIVATED CARBON INJECTION C01769	0	4,160,000	(4,160,000)	-100%	-	0
1812 DANIEL 2 ECONOMIZER C02539	3,494,293	3,875,801	(381,508)	-10%	3,759,804	(265,511)
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	119,753	62,918	56,835	90%	104,000	15,753
1815 DANIEL COMMON 1-4 ACID CAUSTIC TANK SKID C02543	(2,625)	-	(2,625)	100%	(2,625)	-
1820 ENVIR-DANIEL 2 CONVERTER ASSEMBLY FOR FLUE GAS SYSTEM C01009	-	5,033	(5,033)	-100%	-	-
1822 DANIEL 1 VOLTAGE REGULATOR	690	-	690	100%	690	0
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	56,987	52,500	4,487	9%	70,000	(13,013)
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	3,134,777	3,890,010	(755,233)	-19%	3,890,010	(755,233)
1829 ECRC-DANIEL 1 FLOW MONITOR & PROBE (CEMS) C03392	32,584	-	32,584	100%	32,584	0
1830 ECRC-DANIEL 2 FLOW MONITOR & PROBE (CEMS) C03394	31,779	-	31,779	100%	31,779	0
1836 DANIEL 2 VOLTAGE REGULATOR	-	288,638	(288,638)	-100%	288,638	(288,638)
1838 DANIEL 2 BOTTOM ASH TRANS PIECE C03290	-	100,670	(100,670)	-100%	100,670	(100,670)
1839 DANIEL 1 ECONOMIZER C02538	15,374	-	15,374	100%	15,374	0
1842 DANIEL 1 GCU TRANSFORMER	7,411	9,967	(2,556)	-26%	9,967	(2,556)
1843 DANIEL BOILER FEED PUMP 1B REPLACEMENT	(13,190)	-	(13,190)	100%	(13,190)	(0)
1844 DANIEL 2 BOILER WATER CIRCULATING PUMP C04149	196,049	188,757	7,292	4%	197,000	(951)
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	60,412	88,087	(27,675)	-31%	88,087	(27,675)

Gulf Power Company
Capital 2008

Project Description	Actual Dec Y-T-D	Budget Dec Y-T-D	Difference	%	Projection Year-End	Projection Variance
1850 DANIEL 2 CLINKER GRINDERS	35,297	-	35,297	100%	35,297	0
1851 DANIEL 1 ID FAN REPLACEMENT	85,331	-	85,331	100%	87,000	(1,669)
1852 DANIEL U2 EXCITER REPLACEMENT	1,367,928	-	1,367,928	100%	1,367,968	(40)
1854 DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	31,500	-	31,500	100%	-	31,500
1855 DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	31,500	-	31,500	100%	-	31,500
1866 DANIEL 1 & 2 ID FAN DRIVES	90,929	-	90,929	100%	89,000	1,929
	9,340,976	13,779,638	(4,438,662)	-32%	10,400,263	(1,059,287)
1700 Scherer-Misc. Additions & Improvements	4,046,689	251,052	3,795,637	1512%	694,027	3,352,662
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	41,410	-	41,410	100%	56,742	(15,332)
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	119,000	(119,000)	-100%	119,000	(119,000)
1709 SCHERER 3 HP TURBINE ROTOR	257,916	-	257,916	100%	250,000	7,916
1721 SCHERER -TRACKED DOZER	67,541	69,950	(2,409)	-3%	69,997	(2,456)
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	2,980,810	12,067,480	(9,086,670)	-75%	3,496,818	(516,008)
1728 ENVIR-AIR-SCHERER SCRUBBER	12,918,710	17,700,259	(4,781,549)	-27%	13,294,908	(376,198)
1729 ENVIR-AIR-SCHERER BAGHOUSE	27,913,660	27,791,128	122,532	0%	26,353,296	1,560,364
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	49,059	23,013	26,056	113%	48,013	1,056
1740 SCHERER 3 REPLACE MAIN TURBINE CONTROLS	9,923	-	9,923	100%	9,923	0
1743 SCHERER COMMON SERVICE WATER PIPING	58,639	-	58,639	100%	39,386	19,253
1747 SCHERER 3 BOILER WATER CIRC PUMP	99,165	88,777	10,388	12%	84,000	15,165
1749 ENVIRON SCHERER HG CONTROL MONITORS	158,698	132,000	26,698	20%	148,916	9,782
1754 SCHERER SCRAPER PAN - COMMON	100,774	118,745	(17,971)	-15%	100,774	0
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	2,413	-	2,413	100%	18,750	(16,337)
1763 SCHERER 3 CYCLE ISOLATION VALVE	10,281	78,145	(67,864)	-87%	78,145	(67,864)
1771 SCHERER 3 REPLACE BFP VALVES	73,719	44,400	29,319	66%	44,400	29,319
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	8,256	-	8,256	100%	8,256	0
1777 SCHERER REPLACE 4A & 4B TRANSFER CHUTE	6,825	-	6,825	100%	6,825	(0)
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	1,210,276	200,000	1,010,276	505%	1,499,931	(289,655)
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	21,763	-	21,763	100%	28,891	(7,128)
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	135,588	163,004	(27,416)	-17%	163,004	(27,416)
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(25,966)	-	(25,966)	100%	23,000	(48,966)
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(10,415)	274,700	(285,115)	-104%	-	(10,415)
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	61,994	88,250	(26,256)	-30%	88,250	(26,256)
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	3,022,581	-	3,022,581	100%	3,653,772	(631,191)
1792 SCHERER 3 & 4 REPLACE 3A FEEDER CHUTE 358702	-	117,000	(117,000)	-100%	-	-
1793 SCHERER 3 & 4 REPLACE 4A FEEDER CHUTE	-	117,000	(117,000)	-100%	-	-
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	191,654	171,500	20,154	12%	171,500	20,154
1795 SCHERER 3 & 4 REPLACE 4D FIXED TRIPPER CHUTE	-	171,500	(171,500)	-100%	171,500	(171,500)
1796 SCHERER 3 & 4 SPEED CHANGE ON A B C & D BELTS	-	187,504	(187,504)	-100%	-	-
1799 SCHERER - INSTALL SECURITY SYSTEM	64,800	57,661	7,139	12%	57,661	7,139
	53,476,773	60,032,068	(6,555,295)	-11%	50,779,685	2,697,088
Total Total	319,520,507	336,856,023	(17,335,516)	-5%	317,275,166	2,245,341

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Gulf Power Company
Power Generation
January Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D		Projection	Budget	
Perdido Landfill	-	8,400	8,400	(8,400)	0	5,712,000	5,712,000	
Crist	1,079,251	1,324,952	1,324,952	(245,701)	0	11,145,000	11,145,000	
Smith	311,241	133,280	133,280	177,961	(26,856)	30,585,243	30,612,099	
Scholz	42,217	10,000	10,000	32,217	0	240,000	240,000	
Daniel	(74,862)	-	-	(74,862)	0	384,263	384,263	
Scherer	750,067	4,408,892	4,408,892	(3,658,825)	(406,317)	51,633,213	52,039,530	
Total Retrofit	2,107,914	5,885,524	5,885,524	(3,769,210)	(433,173)	99,699,719	100,132,892	

ECRC	Actual		Budget		Variance	Year-End		Notes
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D		Projection	Budget	
Crist	24,420,831	28,302,315	28,302,315	(3,881,484)	277,334,018	277,327,157	6,861	
Smith	(178,479)	306,462	306,462	(484,941)	1,586,407	1,559,551	26,856	
Scholz	50,045	-	-	50,045	50,045	-	50,045	
Daniel	89,920	161,210	161,210	(71,290)	4,435,477	4,435,477	0	
Scherer	-	-	-	-	-	-	0	
Total ECRC	24,382,317	28,769,987	28,769,987	(4,387,670)	283,405,947	283,322,185	83,762	

Total	26,490,231	34,655,511	34,655,511	(8,156,880)	383,105,666	383,455,077	(349,411)	
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Gulf Power Company
Capital 2009

Project	Description	Actual January	Budget January	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	8,400	(8,400)	-100%	5,712,000	5,712,000
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	-	-	-	100%	65,002	65,000
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	108,266	-	108,266	100%	-	-
1025	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	-	-	-	100%	770,000	770,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	11,273	-	11,273	100%	-	11,273
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	2,186	333,332	(331,146)	-99%	999,996	1,000,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	-	-	-	100%	720,000	720,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	400,000	400,000
1065	CRIST 7 CONDENSER CLEANING SYSTEM	-	137,500	(137,500)	-100%	550,000	550,000
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	3,778	-	3,778	100%	-	220,000
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	-	-	100%	250,010	250,000
1091	CRIST 7 COLD AIR HEATER BASKETS	-	83,300	(83,300)	-100%	1,000,000	1,000,000
1094	CRIST FUEL HANDLING CRANE	48,955	-	48,955	100%	3,400,000	3,400,000
1097	CRIST 6 - DIVISION WALL HEADER	447,033	500,000	(52,967)	-11%	1,500,000	550,000
1100	CRIST-MINOR MISC ITEMS	32,257	33,332	(1,075)	-3%	399,990	446,000
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	154,484	-	154,484	100%	400,000	400,000
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	206	125,000	(124,794)	-100%	500,000	500,000
1148	CRIST - MISC ITEMS	192,511	74,988	117,523	157%	900,002	1,178,385
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	37,749	37,500	249	1%	75,000	75,000
1222	ECRC-AIR-CRIST SCRUBBER	23,975,810	27,702,398	(3,726,578)	-13%	251,584,848	251,584,848
1279	ECRC-AIR-CRIST 6 SCR	312,889	599,470	(286,581)	-48%	14,214,717	14,214,717
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	-	-	-	100%	374,835	374,835
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	125,270	457	124,813	27311%	10,367,755	10,367,755
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	6,863	-	6,863	100%	-	6,863
1900	CRIST - REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,517)	-	(2,517)	100%	-	(2,517)
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	(3,141)	-	(3,141)	100%	-	(3,141)
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	46,213	-	46,213	100%	-	400,000
		25,500,083	29,627,267	(4,127,184)	-14%	288,472,155	288,479,018
1300	Scholz-Misc. Steam Plant Additions & Imp.	42,217	10,000	32,217	322%	120,000	120,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	50,045	-	50,045	100%	-	50,045
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	40,000
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%	80,000	80,000
		92,263	10,000	82,263	823%	240,000	290,045
1400	Smith - Misc. Steam Plant Additions & Imp.	(3,322)	33,320	(36,642)	-110%	400,000	365,468
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	252,299	-	252,299	100%	4,000,000	4,000,000
1404	ECRC-SMITH-WATER-SPCC UPGRADE	-	5,000	(5,000)	-100%	25,000	25,000
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	24,017,096	24,017,096
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	-	-	-	100%	-	360
1468	ECRC-AIR-SMITH 1 SNCR	360	-	360	100%	-	360
1469	ECRC-AIR-SMITH 2 SNCR	(413,463)	233,432	(646,895)	-277%	1,163,051	1,163,051
1494	SMITH-AIR COMPRESSOR REPLACEMENT	208,128	68,030	140,098	206%	371,500	371,500
1600	SMITH 3 MISC REPLACEMENTS	(4,651)	-	(4,651)	100%	-	(4,651)
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	13,962	99,960	(85,998)	-8%	1,200,000	1,200,000
1617	SMITH 3 CC STATION BATTERIES	28,348	-	28,348	100%	170,003	170,003
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%	35,000	35,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	-	-	-	100%	350,000	350,000
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	26,496	-	26,496	100%	-	26,496
1655	SMITH NEW #6 WELL	12,863	-	12,863	100%	55,000	55,000
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	15,871	-	15,871	100%	-	15,871
1679	SMITH - U3 CORROSION PROJECT	(3,544)	-	(3,544)	100%	-	(3,544)
		(585)	-	(585)	100%	385,000	385,000
		132,763	439,742	(306,980)	-70%	32,171,650	32,171,650
1500	Daniel-Misc. Steam Plant Additions & Imp.	82,901	-	82,901	100%	276,351	274,923
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	-
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812	DANIEL 2 ECONOMIZER C02599	(159,714)	-	(159,714)	100%	-	-
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,408	-	1,408	100%	-	1,408
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	11,612	-	11,612	100%	1,274,267	1,274,267
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	78,311	161,210	(82,899)	-51%	161,210	161,210
1837	1 DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%	100,000	100,000
1842	DANIEL 1 GSU TRANSFORMER	523	-	523	100%	4,522	4,522
1847	ECRC DANIEL 1 - SCRUBBER LAND HELD FOR FUTURE USE	-	-	-	100%	3,000,000	3,000,000
1866	DANIEL 1 & 2 ID FAN DRIVES	20	-	20	100%	-	20
		15,057	161,210	(146,153)	-91%	4,819,740	4,819,740
1700	Scherer-Misc. Additions & Improvements	(1,899,764)	17,772	(1,917,536)	-10790%	213,265	213,265
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	6,147
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	(7,805)	-	(7,805)	100%	(7,805)	(7,805)
1709	SCHERER 3 HP TURBINE ROTOR	2,755	-	2,755	100%	500,007	2,755
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%	56,877	56,877
1720	SCHERER - RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	-	-	100%	92,500	92,500
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	669,332	1,648,153	(978,821)	-58%	19,151,701	19,151,701
1728	ENVIR-AIR-SCHERER SCRUBBER	952,471	2,041,243	(1,088,772)	-53%	29,738,146	29,738,146
1729	ENVIR-AIR-SCHERER BAGHOUSE	586,488	674,807	(88,319)	-13%	1,946,943	1,946,943
1736	SCHERER 3 IGNITOR GAS PIPING	-	-	-	100%	13,627	13,627
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	(23,117)	-	(23,117)	100%	-	(23,117)
1743	SCHERER 3 COMMON SERVICE WATER PIPING	(6,111)	-	(6,111)	100%	-	(6,111)
1747	SCHERER 3 BOILER WATER CIRC PUMP	185	-	185	100%	-	185
1749	ENVIRON SCHERER HG CONTROL MONITORS	(8,426)	-	(8,426)	100%	-	(8,426)
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	-	-	100%	58,750	58,750
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	176	-	176	100%	-	176
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	10,257	(10,257)	-100%	61,567	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	(2,736)	-	(2,736)	100%	-	(2,736)
1771	SCHERER 3 REPLACE BFP VALVES	(2,525)	-	(2,525)	100%	-	(2,525)
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	286,283	16,660	269,623	1618%	200,000	200,000
1781	SCHERER - REPLACE OF SIMULATOR SOFTWARE	(7,851)	-	(7,851)	100%	-	(7,851)
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(119,727)	-	(119,727)	100%	-	(119,727)
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(843)	-	(843)	100%	-	(843)
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	50	-	50	100%	-	50
1787	SCHERER 3 REPLACE FLAME SCANNERS 369703	26,415	-	26,415	100%	-	26,415
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	473,974	-	473,974	100%	-	473,974
1794	SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(158,862)	-	(158,862)	100%	-	(158,862)
1799	SCHERER - INSTALL SECURITY SYSTEM	(10,295)	-	(10,295)	100%	-	(10,295)
		750,067	4,408,892	(3,658,825)	-83%	52,039,530	51,633,213
		26,490,232	34,655,511	(8,165,279)	-24%	383,455,075	383,105,666

Gulf Power Company
Power Generation
February Capital Summary

Retrofit	Actual		Budget		Notes
	February Y-T-D	February Y-T-D	February Y-T-D	Variance	
Perdido Landfill	-	33,600	33,600	(33,600)	
Crist	1,709,839	2,672,634	2,672,634	(962,795)	
Smith	249,212	266,560	266,560	(17,348)	
Scholz	60,429	20,000	20,000	40,429	
Daniel	(28,455)	-	-	(28,455)	
Scherer	1,729,873	7,487,411	7,487,411	(5,757,538)	
Total Retrofit	3,720,897	10,480,205	10,480,205	(6,759,308)	
			Year-End Projection	Year-End Budget	Variance
			5,712,000	5,712,000	0
			11,145,000	11,145,000	0
			30,585,243	30,612,099	(26,856)
			240,000	240,000	0
			409,967	384,263	25,704
			51,709,341	52,039,530	(330,189)
			99,801,551	100,132,892	(331,341)

ECRC	Actual		Budget		Notes
	February Y-T-D	February Y-T-D	February Y-T-D	Variance	
Crist	57,479,239	62,979,170	62,979,170	(5,499,931)	
Smith	25,875	1,103,644	1,103,644	(1,077,769)	
Scholz	71,757	-	-	71,757	
Daniel	200,470	161,210	161,210	39,260	
Scherer	-	-	-	-	
Total ECRC	57,777,342	64,244,024	64,244,024	(6,466,682)	
			Year-End Projection	Year-End Budget	Variance
			277,327,403	277,327,157	246
			1,514,407	1,559,551	(45,144)
			72,000	-	72,000
			4,435,477	4,435,477	0
			-	-	0
			283,349,287	283,322,185	27,102

Total	61,498,239	74,724,229	74,724,229	(13,225,990)	
			383,150,838	383,455,077	(304,239)

Notes

Gulf Power Company
Capital 2009

Project	Description	Actual Feb Y-T-D	Budget Feb Y-T-D	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	33,600	(33,600)	-100%	5,712,000	5,712,000
1001	ECRC-CRIST 4-5 OPACITY REPLACEMENT	-	-	-	100%	65,002	65,000
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	24,794	-	24,794	100%	-	24,794
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	3,429	-	3,429	100%	770,000	770,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	124,267	-	124,267	100%	-	124,267
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	11,570	666,664	(655,094)	-98%	999,996	1,000,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	382,521	-	382,521	100%	720,000	720,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	400,000	400,000
1065	CRIST 7 CONDENSER CLEANING SYSTEM	18,417	275,000	(256,583)	-93%	550,000	550,000
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	15,258	-	15,258	100%	-	220,000
1081	CRIST HURRICANE SHELTERS	1,410	-	1,410	100%	-	1,409
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	22,730	(22,730)	-100%	250,010	250,000
1091	CRIST 7 COLD AIR HEATER BASKETS	-	166,600	(166,600)	-100%	1,000,000	1,000,000
1094	CRIST FUEL HANDLING CRANE	78,881	-	78,881	100%	3,400,000	3,400,000
1097	CRIST 6 - DIVISION WALL HEADER	548,948	1,000,000	(451,052)	-45%	1,500,000	850,000
1100	CRIST-MINOR MISC ITEMS	28,641	66,664	(38,023)	-57%	399,990	450,000
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	257,021	-	257,021	100%	400,000	400,000
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	313,374	250,000	63,374	25%	500,000	500,000
1148	CRIST - MISC ITEMS	325,253	149,976	175,277	117%	900,002	849,418
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	26,332	75,000	(48,668)	-65%	75,000	75,000
1222	ECRC-AIR-CRIST SCRUBBER	53,852,431	61,697,013	(7,844,582)	-13%	251,584,848	251,584,848
1279	ECRC-AIR-CRIST 6 SCR	732,264	1,281,240	(548,976)	-43%	14,214,717	14,214,717
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	5,068	-	5,068	100%	374,835	374,835
1294	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(114,302)	-	(114,302)	100%	-	(114,302)
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	2,506,702	917	2,505,785	273259%	10,367,755	10,367,750
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1500	CRIST - REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,485)	-	(2,485)	100%	-	(2,485)
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	(3,101)	-	(3,101)	100%	-	(3,101)
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	52,134	-	52,134	100%	-	400,000
		59,189,079	65,651,804	(6,462,725)	-10%	288,472,155	288,472,403
1300	Scholz-Misc. Steam Plant Additions & Imp.	60,429	20,000	40,429	202%	120,000	120,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	71,757	-	71,757	100%	-	72,000
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	40,000
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%	80,000	80,000
		132,186	20,000	112,186	561%	240,000	312,000
1400	Smith - Misc. Steam Plant Additions & Imp.	13,606	66,640	(53,034)	-80%	400,000	473,329
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	252,659	-	252,659	100%	4,000,000	4,000,000
1404	ECRC-SMITH-WATER-SPCC UPGRADE	-	15,000	(15,000)	-100%	25,000	25,000
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	24,017,096	24,017,096
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	361	-	361	100%	-	360
1468	ECRC-AIR-SMITH 1 SNCR	(491,574)	721,234	(1,212,808)	-168%	1,163,051	1,163,051
1469	ECRC-AIR-SMITH 2 SNCR	488,939	367,410	121,529	33%	371,500	299,500
1494	SMITH-AIR COMPRESSOR REPLACEMENT	(3,634)	-	(3,634)	100%	-	(4,651)
1600	SMITH 3 MISC REPLACEMENTS	15,231	199,920	(184,689)	-92%	1,200,000	1,200,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	28,389	-	28,389	100%	170,003	170,003
1617	SMITH 3 CC STATION BATTERIES	-	-	-	100%	35,000	35,000
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%	350,000	350,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	28,150	-	28,150	100%	-	26,496
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	12,881	-	12,881	100%	55,000	55,000
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655	SMITH NEW #6 WELL	16,223	-	16,223	100%	-	15,871
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	22,305	-	22,305	100%	-	(3,544)
1679	SMITH - U3 CORROSION PROJECT	(586)	-	(586)	100%	385,000	385,000
		275,087	1,370,204	(1,095,117)	-80%	32,171,650	32,099,650
1500	Daniel-Misc. Steam Plant Additions & Imp.	86,767	-	86,767	100%	276,351	274,923
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	-
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812	DANIEL 2 ECONOMIZER C02539	(143,476)	-	(143,476)	100%	-	-
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,469	-	1,469	100%	-	1,408
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	31,349	-	31,349	100%	1,274,267	1,274,267
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	176,961	161,210	15,751	10%	161,210	161,210
1837	1 DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%	100,000	100,000
1842	DANIEL 1 GSU TRANSFORMER	1,061	-	1,061	100%	4,522	4,522
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,682	-	25,682	100%	-	25,682
1847	ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	-	-	-	100%	3,000,000	3,000,000
1866	DANIEL 1 & 2 ID FAN DRIVES	42	-	42	100%	-	42
		172,015	161,210	10,805	7%	4,819,740	4,845,441
1700	Scherer-Misc. Additions & Improvements	(2,882,692)	35,544	(2,918,236)	-8210%	213,265	213,265
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	6,147
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	8,348	-	8,348	100%	-	8,348
1709	SCHERER 3 HP TURBINE ROTOR	3,230	-	3,230	100%	500,007	500,007
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%	56,877	56,877
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	-	-	100%	92,500	92,500
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,258,321	2,915,483	(1,657,162)	-57%	19,151,701	18,553,156
1728	ENVIR-AIR-SCHERER SCRUBBER	1,606,380	3,219,921	(1,622,541)	-47%	29,738,146	29,738,146
1729	ENVIR-AIR-SCHERER BAGHOUSE	948,778	1,263,629	(314,851)	-25%	1,946,943	1,946,943
1736	SCHERER 3 IGNITOR GAS PIPING	-	-	-	100%	13,627	13,627
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	(116)	-	(116)	100%	-	(116)
1743	SCHERER COMMON SERVICE WATER PIPING	(3,498)	-	(3,498)	100%	-	(3,498)
1747	SCHERER 3 BOILER WATER CIRC PUMP	185	-	185	100%	-	185
1749	ENVIRON SCHERER HG CONTROL MONITORS	(8,152)	-	(8,152)	100%	-	(8,152)
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	-	-	100%	58,750	58,750
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	333	-	333	100%	-	333
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	20,514	(20,514)	-100%	61,567	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	(2,568)	-	(2,568)	100%	-	(2,568)
1771	SCHERER 3 REPLACE BFP VALVES	-	-	-	100%	1,449	1,449
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	375,699	33,320	342,379	1028%	200,000	200,000
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	(7,851)	-	(7,851)	100%	-	-
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(119,495)	-	(119,495)	100%	-	(7,851)
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(433)	-	(433)	100%	-	(119,727)
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	69	-	69	100%	-	(433)
1787	SCHERER 3 REPLACE FLAME SCANNERS 369703	26,665	-	26,665	100%	-	69
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	598,545	-	598,545	100%	-	26,665
1794	SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(155,891)	-	(155,891)	100%	-	598,545
1799	SCHERER - INSTALL SECURITY SYSTEM	(7,435)	-	(7,435)	100%	-	(155,891)
		1,729,873	7,487,411	(5,757,538)	-77%	52,039,530	51,709,341
Total		61,498,239	74,724,229	(13,225,990)	-18%	383,455,075	383,150,835

Guif Power Company
Power Generation
March Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Projection	Budget	
Perdido Landfill	-	33,600	33,600	(33,600)	5,712,000	5,712,000	0	
Crist	3,254,689	3,982,814	3,982,814	(728,125)	11,145,006	11,145,000	6	
Smith	925,516	399,840	399,840	525,676	30,619,064	30,612,099	6,965	1
Scholz	70,157	30,000	30,000	40,157	195,000	240,000	(45,000)	
Daniel	206,990	-	-	206,990	406,026	384,263	21,763	2
Scherer	4,292,660	10,295,768	10,295,768	(6,003,108)	52,039,530	52,039,530	0	
Total Retrofit	8,750,012	14,742,022	14,742,022	(5,992,010)	100,116,626	100,132,892	(16,266)	

ECRC	Actual		Budget		Variance	Year-End		Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Projection	Budget	
Crist	89,128,047	92,608,385	92,608,385	(3,480,338)	276,127,584	277,327,157	(1,199,573)	3
Smith	226,227	1,559,551	1,559,551	(1,333,324)	1,487,911	1,559,551	(71,640)	
Scholz	76,072	-	-	76,072	76,072	-	76,072	
Daniel	304,677	3,161,210	3,161,210	(2,856,533)	4,464,140	4,435,477	28,663	4
Scherer	-	-	-	-	-	-	0	
Total ECRC	89,735,023	97,329,146	97,329,146	(7,594,123)	282,155,707	283,322,185	(1,166,478)	

Total	98,485,035	112,071,168	112,071,168	(13,586,133)	382,272,333	383,455,077	(1,182,744)	
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Notes
1 Correction to prior year activity on Spare Rotor Assembly
2 Exception on Daniel 2 Exciter
3 Crist SCR cancellation
4 Daniel cancellation of CAMR ruling. (Mercury)

Gulf Power Company
Capital 2009

Project	Description	Actual Mar Y-T-D	Budget Mar Y-T-D	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	58,800	(58,800)	-100%	5,712,000	5,712,000
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	-	-	-	100%	65,002	65,002
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	39,634	-	39,634	100%	-	39,634
1024	CRIST 7 - 7A 4180 VAC VOLT BREAKERS 1	5,969	-	5,969	100%	770,000	770,000
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	100,106	-	100,106	100%	-	100,106
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	24,603	999,996	(975,393)	-98%	999,996	1,000,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	580,628	720,000	(139,372)	-19%	720,000	720,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	400,000	400,000
1065	CRIST 7 CONDENSER CLEANING SYSTEM	601,463	412,500	188,963	46%	550,000	601,463
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	31,693	-	31,693	100%	-	220,000
1081	CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	-	1,678
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	45,458	(45,458)	-100%	250,010	250,010
1091	CRIST 7 COLD AIR HEATER BASKETS	-	249,900	(249,900)	-100%	1,000,000	1,000,000
1094	CRIST FUEL HANDLING CRANE	97,689	-	97,689	100%	3,400,000	3,400,000
1097	CRIST-6 DIVISION WALL HEADER	942,400	1,500,000	(557,600)	-37%	1,500,000	942,400
1100	CRIST-MINOR MISC ITEMS	61,039	99,996	(38,957)	-39%	399,990	399,996
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	301,649	-	301,649	100%	400,000	301,649
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	317,781	375,000	(57,219)	-15%	500,000	500,000
1148	CRIST - MISC ITEMS	727,468	224,964	502,504	223%	900,002	869,177
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	69,910	75,000	(5,090)	-7%	75,000	69,910
1222	ECRC-AIR-CRIST SCRUBBER	83,904,066	89,609,110	(5,705,044)	-6%	251,584,848	259,000,000
1279	ECRC-AIR-CRIST 6 SCR	1,238,181	2,277,898	(1,039,717)	-46%	14,214,717	5,600,000
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	67,708	-	67,708	100%	374,835	374,579
1294	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(115,379)	-	(115,379)	100%	-	(115,379)
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	3,337,211	1,377	3,335,834	242254%	10,367,755	10,367,750
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1900	CRIST - REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,508)	-	(2,508)	100%	-	(2,508)
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	(3,130)	-	(3,130)	100%	-	(3,130)
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	52,625	-	52,625	100%	-	400,000
	Crist Plant	92,382,737	96,591,199	(4,208,462)	-4%	288,472,155	287,272,590
1300	Scholz-Misc. Steam Plant Additions & Imp.	70,157	30,000	40,157	134%	120,000	120,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	76,072	-	76,072	100%	-	76,072
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	25,000
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%	80,000	50,000
	Scholz Plant	146,230	30,000	116,230	387%	240,000	271,072
1400	Smith - Misc. Steam Plant Additions & Imp.	2,121	99,960	(97,839)	-98%	400,000	473,329
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	860,473	-	860,473	100%	4,000,000	4,000,000
1404	ECRC-SMITH-WATER-SPCC UPGRADE	9,873	25,000	(15,127)	-61%	25,000	25,000
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	24,017,096	24,017,096
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	361	-	361	100%	-	360
1452	REPLACE SMITH UNIT #2 HOT REHEAT PIPING	2,655	-	2,655	100%	-	2,655
1468	ECRC-AIR-SMITH 1 SNCR	(138,648)	1,163,051	(1,301,699)	-112%	1,163,051	1,163,051
1469	ECRC-AIR-SMITH 2 SNCR	354,640	371,500	(16,860)	-5%	371,500	299,500
1494	SMITH-AIR COMPRESSOR REPLACEMENT	3,108	-	3,108	100%	-	3,108
1600	SMITH 3 MISC REPLACEMENTS	16,836	299,880	(283,044)	-94%	1,200,000	1,124,200
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	23,412	-	23,412	100%	170,003	170,003
1617	SMITH 3 CC STATION BATTERIES	-	-	-	100%	35,000	35,000
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%	350,000	350,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	33,603	-	33,603	100%	-	33,603
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	13,703	-	13,703	100%	55,000	55,000
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655	SMITH NEW #6 WELL	23,364	-	23,364	100%	-	23,364
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	69,440	-	69,440	100%	-	69,440
1679	SMITH - U3 CORROSION PROJECT	(463)	-	(463)	100%	385,000	385,000
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	-	18,730
	Smith Plant	1,185,345	1,959,391	(774,046)	-40%	32,171,650	32,140,578
1500	Daniel-Misc. Steam Plant Additions & Imp.	87,982	-	87,982	100%	276,351	274,923
1512	ECRC - AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	(7,837)
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,900	-	2,900	100%	0	2,900
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812	DANIEL 2 ECONOMIZER C02539	94,149	-	94,149	100%	-	-
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	-	1,513
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	56,509	-	56,509	100%	1,274,267	1,274,267
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	219,505	161,210	58,295	36%	161,210	161,210
1837	DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%	100,000	100,000
1839	DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	-	2,460
1842	DANIEL 1 GSU TRANSFORMER	1,668	-	1,668	100%	4,522	4,522
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	-	25,749
1847	ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	-	3,000,000	(3,000,000)	-100%	3,000,000	3,000,000
1854	DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,294)	-	(3,294)	100%	-	(3,294)
1855	DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,294)	-	(3,294)	100%	-	(3,294)
1866	DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	-	57
	Plant Daniel	478,064	3,161,210	(2,683,146)	-85%	4,819,740	4,836,563

Gulf Power Company
Capital 2009

Project	Description	Actual Mar Y-T-D	Budget Mar Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1700	Scherer-Misc. Additions & Improvements	(3,689,753)	53,316	(3,743,069)	-7021%	213,265	213,265
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	10,849
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	10,924	-	10,924	100%	-	13,050
1709	SCHERER 3 HP TURBINE ROTOR	4,629	-	4,629	100%	500,007	500,007
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%	56,877	56,877
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	-	-	100%	92,500	117,313
1721	SCHERER -TRACKED DOZER	(15,336)	-	(15,336)	100%	-	(15,336)
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	2,344,362	4,266,935	(1,922,573)	-45%	19,151,701	18,186,736
1728	ENVIR-AIR-SCHERER SCRUBBER	5,182,378	4,350,689	831,689	19%	29,738,146	25,457,533
1729	ENVIR-AIR-SCHERER BAGHOUSE	(717,383)	1,544,077	(2,261,460)	-146%	1,946,943	1,946,943
1736	SCHERER 3 IGNITOR GAS PIPING	-	-	-	100%	13,627	13,627
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	2,263	-	2,263	100%	-	2,263
1743	SCHERER COMMON SERVICE WATER PIPING	(1,941)	-	(1,941)	100%	-	1,000
1747	SCHERER 3 BOILER WATER CIRC PUMP	185	-	185	100%	-	12,000
1749	ENVIRON SCHERER HG CONTROL MONITORS	(7,959)	-	(7,959)	100%	-	(7,959)
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	-	-	100%	58,750	58,750
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	-	333
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	30,771	(30,771)	-100%	61,567	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	46	-	46	100%	-	46
1771	SCHERER 3 REPLACE BFP VALVES	1,689	-	1,689	100%	-	1,449
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	467,098	49,980	417,118	835%	200,000	4,468,613
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	(7,851)	-	(7,851)	100%	-	7,812
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(119,494)	-	(119,494)	100%	-	473
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(431)	-	(431)	100%	-	(433)
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	69	-	69	100%	-	69
1787	SCHERER 3 REPLACE FLAME SCANNERS 369703	26,682	-	26,682	100%	-	26,665
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	964,965	-	964,965	100%	-	964,965
1794	SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(155,880)	-	(155,880)	100%	-	(443)
1799	SCHERER - INSTALL SECURITY SYSTEM	3,063	-	3,063	100%	-	3,063
	Plant Scherer	4,292,660	10,295,768	(6,003,108)	-58%	52,039,530	52,039,530
	Total Plants	98,485,035	112,096,368	(13,611,333)		383,455,075	382,272,333

Gulf Power Company
Power Generation
April Capital Summary

Retrofit	Actual		Budget		Notes	
	April Y-T-D	April Y-T-D	April Y-T-D	Variance		
Perdido Landfill	-	33,600	33,600	(33,600)	1	
Crist	3,687,929	4,459,662	4,459,662	(771,733)		
Smith	1,385,863	568,120	568,120	817,743		
Scholz	61,363	40,000	40,000	21,363		
Daniel	85,307	-	-	85,307		
Scherer	11,563,116	14,676,606	14,676,606	(3,113,490)		
Total Retrofit	16,783,578	19,777,988	19,777,988	(2,994,410)		
			Year-End Projection	Year-End Budget	Variance	
			2,958,536	5,712,000	(2,753,464)	
			11,145,006	11,145,006	0	
			30,619,064	30,612,099	6,965	
			195,000	240,000	(45,000)	
			973,821	384,263	589,558	
			52,147,933	52,039,530	108,403	
			98,039,360	100,132,898	(2,093,538)	

ECRC	Actual		Budget		Notes	
	April Y-T-D	April Y-T-D	April Y-T-D	Variance		
Crist	117,204,459	117,723,773	117,723,773	(519,314)	2	
Smith	482,764	1,559,551	1,559,551	(1,076,787)		
Scholz	77,519	-	-	77,519		
Daniel	608,500	3,161,210	3,161,210	(2,552,710)		
Scherer	-	-	-	-		
Total ECRC	118,373,242	122,444,534	122,444,534	(4,071,292)		
			Year-End Projection	Year-End Budget	Variance	
			281,127,584	277,327,157	3,800,427	
			1,521,514	1,559,551	(38,037)	
			76,072	-	76,072	
			4,430,537	4,435,477	(4,940)	
			-	-	-	
			287,155,707	283,322,185	3,833,522	

Total	135,156,820	142,222,522	142,222,522	(7,065,702)	385,195,067	383,455,083	1,739,984
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Notes
1 Delay in Project --Contracts not complete
2 Scrubber Project

Gulf Power Company
Capital 2009

Project	Description	Actual Apr Y-T-D	Budget Apr Y-T-D	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	872,900	(872,900)	-100%	5,712,000	2,958,536
1001	ECRC-CRIST-4-S OPAQITY REPLACEMENT	-	-	-	100%	65,002	65,002
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	50,433	-	50,433	100%	-	50,433
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	6,813	-	6,813	100%	770,000	770,000
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,794	-	83,794	100%	-	100,106
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	53,554	999,996	(946,442)	-95%	999,996	1,000,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	457,501	720,000	(262,499)	-36%	720,000	720,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	400,000	400,000
1065	CRIST 7 CONDENSER CLEANING SYSTEM	597,099	550,000	47,099	9%	550,000	600,000
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	102,128	-	102,128	100%	-	220,000
1081	CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	-	1,678
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	68,186	(68,186)	-100%	250,010	250,010
1091	CRIST 7 COLD AIR HEATER BASKETS	-	933,200	(933,200)	-100%	1,000,000	1,000,000
1094	CRIST FUEL HANDLING CRANE	102,691	-	102,691	100%	3,400,000	3,242,000
1097	CRIST 6 - DIVISION WALL HEADER	933,416	1,500,000	(566,584)	-38%	1,500,000	934,000
1100	CRIST-MINOR MISC ITEMS	68,543	133,328	(64,785)	-49%	399,990	399,996
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	348,620	-	348,620	100%	400,000	349,000
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	313,813	500,000	(186,187)	-37%	500,000	500,000
1148	CRIST - MISC ITEMS	810,749	259,952	510,797	170%	960,002	900,000
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,241	75,000	(46,759)	-62%	75,000	75,000
1222	ECRC-AIR-CRIST SCRUBBER	110,771,367	113,797,433	(3,026,066)	-3%	251,584,848	264,000,000
1279	ECRC-AIR-CRIST 6 SCR	1,702,915	3,204,500	(1,501,585)	-47%	14,214,717	5,600,000
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	80,784	-	80,784	100%	374,835	374,579
1284	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%	-	(113,908)
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	4,191,638	1,840	4,189,798	227706%	10,367,755	10,367,750
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1900	CRIST - REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,476)	-	(2,476)	100%	-	(2,476)
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%	-	74,227
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	228,524	-	228,524	100%	-	400,000
Total		120,892,288	122,183,435	(1,291,047)	-1%	288,472,155	292,272,590
1300	Scholz-Misc. Steam Plant Additions & Imp.	61,363	40,000	21,363	53%	120,000	120,000
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	77,519	-	77,519	100%	-	76,072
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	25,000
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%	80,000	50,000
Total		139,882	40,000	99,882	247%	240,000	271,072
1400	Smith - Misc. Steam Plant Additions & Imp.	41,777	133,280	(91,503)	-69%	400,000	309,753
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	848,863	-	848,863	100%	4,000,000	4,000,000
1404	ECRC-SMITH-WATER-SPCC UPGRADE	9,740	25,000	(15,260)	-61%	25,000	25,000
1413	SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	163,576	-	163,576	100%	-	163,576
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%	24,017,096	24,017,096
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	543,889	-	543,889	100%	-	360
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	2,655	-	2,655	100%	-	2,655
1468	ECRC-AIR-SMITH 1 SNCR	109,824	1,163,051	(1,053,227)	-91%	1,163,051	1,163,051
1469	ECRC-AIR-SMITH 2 SNCR	350,280	371,500	(21,220)	-6%	371,500	299,500
1494	SMITH-AIR COMPRESSOR REPLACEMENT	4,332	-	4,332	100%	-	3,108
1600	SMITH 3 MISC REPLACEMENTS	16,857	399,840	(382,983)	-96%	1,200,000	1,124,200
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	41,047	-	41,047	100%	170,003	170,003
1617	SMITH 3 CO STATION BATTERIES	-	35,000	(35,000)	-100%	35,000	35,000
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%	350,000	350,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	(530,969)	-	(530,969)	100%	-	33,603
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	25,003	-	25,003	100%	55,000	55,000
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655	SMITH NEW #6 WELL	261,945	-	261,945	100%	-	23,364
1677	ENVIR-WASTE-SMITH COMMON FISH EXCLUSION DEVICE	68,503	-	68,503	100%	-	69,440
1679	SMITH - US CORROSION PROJECT	438	-	438	100%	385,000	385,000
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	-	18,730
Total		1,869,627	2,127,671	(259,044)	-12%	32,171,650	32,140,578
1500	Daniel-Misc. Steam Plant Additions & Imp.	(33,155)	-	(33,155)	100%	276,351	354,923
1512	ECRC - AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	(7,837)
1513	ECRC - AIR-DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1555	ECRC - WASTE - DANIEL ASH STORAGE	-	-	-	100%	0	2,900
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812	DANIEL 2 ECONOMIZER C02539	92,795	-	92,795	100%	-	92,795
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	-	1,513
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	89,606	-	89,606	100%	1,274,267	1,274,267
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	345,650	161,210	184,440	114%	161,210	161,210
1833	Daniel U2 LP Turbine Blades	-	-	-	100%	-	395,000
1837	DANIEL 1 BOTTOM ASH TRANS PIECE C03269	-	-	-	100%	100,000	100,000
1839	DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	-	2,460
1842	DANIEL 1 GSU TRANSFORMER	2,473	-	2,473	100%	4,522	4,522
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	-	25,749
1847	ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	181,084	3,000,000	(2,818,916)	-94%	3,000,000	3,000,000
1854	DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,292)	-	(3,292)	100%	-	(3,294)
1855	DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,292)	-	(3,292)	100%	-	(3,294)
1866	DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	-	57
1870	Daniel Cond Circulation Water Pump Motor	-	-	-	100%	-	-
Total		693,607	3,161,210	(2,467,403)	-78%	4,819,740	5,404,358
1700	Scherer-Misc. Additions & Improvements	(341,420)	71,088	(412,508)	-580%	213,265	291,624
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	6,148
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	11,894	-	11,894	100%	-	24,518
1709	SCHERER 3 HP TURBINE ROTOR	4,931	-	4,931	100%	500,007	257,533
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%	56,877	56,875
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	-	-	100%	92,500	112,500
1721	SCHERER -TRACKED DOZER	(15,336)	-	(15,336)	100%	-	(15,336)
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	3,805,020	6,403,522	(2,598,502)	-41%	19,151,701	18,186,736
1728	ENVIR-AIR-SCHERER SCRUBBER	7,322,202	6,143,811	1,178,391	19%	29,738,146	25,457,533
1729	ENVIR-AIR-SCHERER BAGHOUSE	(671,423)	1,936,890	(2,608,313)	-135%	1,946,943	1,946,943
1736	SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%	13,627	-
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	3,569	-	3,569	100%	-	30,171
1743	SCHERER COMMON SERVICE WATER PIPING	2,279	-	2,279	100%	-	9,486
1747	SCHERER 3 BOILER WATER CIRC PUMP	224	-	224	100%	-	87,531
1749	ENVIRON SCHERER HG CONTROL MONITORS	1,837	-	1,837	100%	-	(7,959)
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	-	-	100%	58,750	-
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	-	333
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	41,028	(41,028)	-100%	61,567	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	51	-	51	100%	-	2,787
1771	SCHERER 3 REPLACE BFF VALVES	1,716	-	1,716	100%	-	6,213
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	808,086	66,640	742,346	1114%	200,000	4,468,613
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	(7,851)	-	(7,851)	100%	-	7,812
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 359701	(119,377)	-	(119,377)	100%	-	120,550
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(390)	-	(390)	100%	-	897
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	69	-	69	100%	-	69
1787	SCHERER 3 REPLACE FLAME SCANNERS 369703	27,180	-	27,180	100%	-	27,180
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	968,690	-	968,690	100%	-	968,690
1794	SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(244,235)	-	(244,235)	100%	-	86,026
1799	SCHERER - INSTALL SECURITY SYSTEM	4,165	-	4,165	100%	-	14,463
Total		11,563,116	14,676,606	(3,113,490)	-21%	52,039,530	52,147,933
Total		135,156,821	143,061,822	(7,905,001)	-6%	383,455,075	385,195,067

Gulf Power Company
Power Generation
May Capital Summary

Retrofit	Actual	Budget	Variance	Year-End	Year-End	Notes
	May Y-T-D	May Y-T-D		Budget	Projection	
Perdido Landfill	-	899,500	(899,500)	5,712,000	2,958,536	1
Crist	3,818,352	4,674,010	(855,658)	11,145,006	11,145,000	(6)
Smith	1,567,144	701,400	865,744	30,612,099	6,890,579	(23,721,520)
Scholz	64,913	90,000	(25,087)	240,000	195,000	(45,000)
Daniel	518,044	36,400	481,644	384,263	977,194	592,931
Scherer	14,323,343	18,611,585	(4,288,242)	52,039,530	52,039,530	0
Total Retrofit	20,291,796	25,012,895	(4,721,099)	100,132,898	74,205,839	(25,927,059)

ECRC	Actual	Budget	Variance	Year-End	Year-End	Notes
	May Y-T-D	May Y-T-D		Budget	Projection	
Crist	154,037,916	137,610,946	16,426,970	277,327,157	284,908,850	7,581,693
Smith	735,274	1,559,551	(824,277)	1,559,551	2,150,664	591,113
Scholz	100,581	-	100,581	-	100,581	100,581
Daniel	546,205	3,161,210	(2,615,005)	4,435,477	4,674,160	238,683
Scherer	-	-	-	-	-	0
Total ECRC	155,419,976	142,331,707	13,088,269	283,322,185	291,834,255	8,512,070

Total	175,711,772	167,344,602	8,367,170	383,455,083	366,040,094	(17,414,989)
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Notes
1 Delay in Project --Contracts not complete
2 Scrubber Project
3 LTSA Outage Delay

Gulf Power Company
Capital 2009

Project	Description	Actual May Y-T-D	Budget May Y-T-D	Difference	%
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	899,500	(899,500)	-100%
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	-	-	-	100%
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	56,641	-	56,641	100%
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	11,246	-	11,246	100%
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,889	-	83,889	100%
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	86,634	999,996	(913,362)	-91%
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	603,456	720,000	(116,544)	-16%
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%
1065	CRIST 7 CONDENSER CLEANING SYSTEM	596,064	550,000	46,064	8%
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	127,765	-	127,765	100%
1081	CRIST HURRICANE SHELTERS	1,678	-	1,678	100%
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	90,914	(90,914)	-100%
1091	CRIST 7 COLD AIR HEATER BASKETS	-	416,500	(416,500)	-100%
1094	CRIST FUEL HANDLING CRANE	126,933	-	126,933	100%
1097	CRIST 6 - DIVISION WALL HEADER	935,099	1,500,000	(564,901)	-38%
1100	CRIST-MINOR MISC ITEMS	73,565	166,660	(93,095)	-56%
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	342,654	-	342,654	100%
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	314,401	500,000	(185,599)	-37%
1148	CRIST - MISC ITEMS	845,672	374,940	470,732	126%
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,145	75,000	(46,855)	-62%
1222	ECRC-AIR-CRIST SCRUBBER	145,294,668	132,884,691	12,409,977	9%
1279	ECRC-AIR-CRIST 6 SCR	2,168,663	4,003,947	(1,835,284)	-46%
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	80,939	-	80,939	100%
1294	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	5,889,939	2,308	5,887,631	#####
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%
1900	CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,476)	-	(2,476)	100%
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	230,124	-	230,124	100%
		157,856,269	142,284,956	15,571,313	11%
1300	Scholz-Misc. Steam Plant Additions & Imp.	64,913	50,000	14,913	30%
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	100,581	-	100,581	100%
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%
		165,495	90,000	75,495	84%
1400	Smith - Misc. Steam Plant Additions & Imp.	83,446	166,600	(83,154)	-50%
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	851,046	-	851,046	100%
1404	ECRC-SMITH-WATER-SPCC UPGRADE	9,765	25,000	(15,235)	-61%
1413	SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	211,141	-	211,141	100%
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	545,288	-	545,288	100%
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	2,655	-	2,655	100%
1468	ECRC-AIR-SMITH 1 SNCR	324,923	1,163,051	(838,128)	-72%
1469	ECRC-AIR-SMITH 2 SNCR	383,722	371,500	12,222	3%
1494	SMITH-AIR COMPRESSOR REPLACEMENT	4,332	-	4,332	100%
1600	SMITH 3 MISC REPLACEMENTS	16,853	499,800	(482,947)	-97%
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	137,430	-	137,430	100%
1617	SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%
1640	ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%
1647	ECRC-AIR-SMITH MERCURY MONITORING	(528,423)	-	(528,423)	100%
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	17,072	-	17,072	100%
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%
1655	SMITH NEW #6 WELL	263,186	-	263,186	100%
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	68,679	-	68,679	100%
1679	SMITH - U3 CORROSION PROJECT	436	-	436	100%
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%
		2,302,418	2,260,951	41,467	2%

Gulf Power Company
Capital 2009

Project	Description	Actual	Budget	Difference	%
		May Y-T-D	May Y-T-D		
1500	Daniel-Misc. Steam Plant Additions & Imp.	48,959	36,400	12,559	35%
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%
1555	ECRC - WASTE - DANIEL ASH STORAGE	-	-	-	100%
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%
1812	DANIEL 2 ECONOMIZER C02539	95,232	-	95,232	100%
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	107,200	-	107,200	100%
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	265,236	161,210	104,026	65%
1833	DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	347,697	-	347,697	100%
1837	DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%
1839	DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%
1842	DANIEL 1 GSU TRANSFORMER	2,798	-	2,798	100%
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%
1847	ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	181,609	3,000,000	(2,818,391)	-94%
1854	DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%
1855	DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%
1866	DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%
1870	Daniel Cond Circulation Water Pump Motor	-	-	-	100%
		1,064,249	3,197,610	(2,133,361)	-67%
1700	Scherer-Misc. Additions & Improvements	(3,133,175)	88,860	(3,222,035)	-3626%
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	15,131	-	15,131	100%
1709	SCHERER 3 HP TURBINE ROTOR	260,288	-	260,288	100%
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%
1721	SCHERER -TRACKED DOZER	(15,336)	-	(15,336)	100%
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	5,583,373	8,202,230	(2,618,857)	-32%
1728	ENVIR-AIR-SCHERER SCRUBBER	9,216,503	8,136,763	1,079,740	13%
1729	ENVIR-AIR-SCHERER BAGHOUSE	806,075	1,943,020	(1,136,945)	-59%
1736	SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	5,203	-	5,203	100%
1743	SCHERER COMMON SERVICE WATER PIPING	3,063	-	3,063	100%
1747	SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%
1749	ENVIRON SCHERER HG CONTROL MONITORS	1,839	-	1,839	100%
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	-	-	100%
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	51,285	(51,285)	-100%
1763	SCHERER 3 CYCLE ISOLATION VALVE	51	-	51	100%
1771	SCHERER 3 REPLACE BFP VALVES	3,688	-	3,688	100%
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	942,861	83,300	859,561	1032%
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	(7,851)	-	(7,851)	100%
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(119,376)	-	(119,376)	100%
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	(390)	-	(390)	100%
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(57)	-	(57)	100%
1787	SCHERER 3 REPLACE FLAME SCANNERS 369703	27,180	-	27,180	100%
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	973,500	-	973,500	100%
1794	SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(243,945)	-	(243,945)	100%
1799	SCHERER - INSTALL SECURITY SYSTEM	4,168	-	4,168	100%
		14,323,343	18,611,585	(4,288,242)	-23%

**Gulf Power Company
Power Generation
June Capital Summary**

Retrofit	Actual	Budget	Variance	Year-End	Year-End	Notes
	June Y-T-D	June Y-T-D		Budget	Projection	
Perdido Landfill	-	917,000	(917,000)	5,712,000	2,958,536	1
Crist	4,023,025	4,998,358	(975,333)	11,145,006	12,895,000	
Smith	1,415,321	834,680	580,641	30,612,099	4,743,236	3
Scholz	75,729	100,000	(24,271)	240,000	195,000	
Daniel	573,647	85,762	487,885	384,263	977,194	
Scherer	22,588,426	22,586,486	1,940	52,039,530	49,571,199	
Total Retrofit	28,676,148	29,522,286	(846,138)	100,132,898	71,340,165	(28,792,733)

ECRC	Actual	Budget	Variance	Year-End	Year-End	Notes
	June Y-T-D	June Y-T-D		Budget	Projection	
Crist	182,435,247	159,718,101	22,717,146	277,327,157	284,910,307	2
Smith	1,162,566	1,559,551	(396,985)	1,559,551	1,608,361	
Scholz	78,092	-	78,092	-	78,092	
Daniel	3,281,972	3,161,210	120,762	4,435,477	4,570,527	
Scherer	-	-	-	-	0	
Total ECRC	186,957,877	164,438,862	22,519,015	283,322,185	291,167,287	7,845,102

Total	215,634,025	193,961,148	21,672,877	383,455,083	362,507,452	(20,947,631)
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Notes
1 Delay in Project --Contracts not complete
2 Scrubber Project
3 LTSA Outage Delay

**Gulf Power Company
Capital 2009**

Project	Description	Actual June Y-T-D	Budget June Y-T-D	Difference	%
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	917,000	(917,000)	-100%
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	0	0	-	100%
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	11,244	110,000	(98,756)	-90%
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	125,477	999,996	(874,519)	-87%
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	604,913	720,000	(115,087)	-16%
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%
1065	CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	128,370	-	128,370	100%
1081	CRIST HURRICANE SHELTERS	1,678	-	1,678	100%
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	113,642	(113,642)	-100%
1091	CRIST 7 COLD AIR HEATER BASKETS	1,246	499,800	(498,554)	-100%
1094	CRIST FUEL HANDLING CRANE	140,103	-	140,103	100%
1097	CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%
1100	CRIST-MINOR MISC ITEMS	149,291	199,992	(50,702)	-25%
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	343,439	-	343,439	100%
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	319,894	500,000	(180,106)	-36%
1122	Crist Barge Haul System	-	-	-	100%
1123	Crist #7 Condenser Expansion Joints	-	-	-	100%
1125	Crist #7C Condensate Pump Motor	-	-	-	100%
1128	Crist Intake Screens	-	-	-	100%
1131	Crist #7 Circulation Water Isol Valves & Exp Joints	-	-	-	100%
1148	CRIST - MISC ITEMS	906,917	449,928	456,989	102%
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%
1222	ECRC-AIR-CRIST SCRUBBER	169,916,263	152,764,151	17,152,112	11%
1279	ECRC-AIR-CRIST 6 SCR	2,653,998	4,776,704	(2,122,706)	-44%
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	84,263	-	84,263	100%
1294	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	9,175,557	1,457,246	7,718,311	530%
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%
1900	CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,476)	-	(2,476)	100%
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	230,680	-	230,680	100%
		186,458,272	164,716,459	21,741,813	13%
1300	Scholz-Misc. Steam Plant Additions & Imp.	75,729	60,000	15,729	26%
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	78,092	-	78,092	100%
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%
		153,820	100,000	53,820	54%
1400	Smith - Misc. Steam Plant Additions & Imp.	117,082	199,920	(82,838)	-41%
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	856,361	-	856,361	100%
1404	ECRC-SMITH-WATER-SPCC UPGRADE	9,826	25,000	(15,174)	-61%
1413	SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	240,143	-	240,143	100%
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	548,693	-	548,693	100%
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	4,254	-	4,254	100%
1468	ECRC-AIR-SMITH 1 SNCR	732,430	1,163,051	(430,621)	-37%
1469	ECRC-AIR-SMITH 2 SNCR	393,319	371,500	21,819	6%
1494	SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%
1600	SMITH 3 MISC REPLACEMENTS	16,863	599,760	(582,897)	-97%
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	138,319	-	138,319	100%
1617	SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%
1647	ECRC-AIR-SMITH MERCURY MONITORING	(521,702)	-	(521,702)	100%
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	17,179	-	17,179	100%
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%

**Gulf Power Company
Capital 2009**

Project	Description	Actual	Budget	Difference	%
		June Y-T-D	June Y-T-D		
1655	SMITH NEW #6 WELL	40,349	-	40,349	100%
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	69,108	-	69,108	100%
1679	SMITH - U3 CORROSION PROJECT	433	-	433	100%
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%
		2,577,887	2,394,231	183,656	8%
1500	Daniel-Misc. Steam Plant Additions & Imp.	122,167	85,762	36,405	42%
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%
1555	ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%
1812	DANIEL 2 ECONOMIZER C02539	92,333	-	92,333	100%
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	118,416	-	118,416	100%
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	271,616	161,210	110,406	68%
1833	DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	332,378	-	332,378	100%
1837	DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%
1839	DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%
1842	DANIEL 1 GSU TRANSFORMER	3,411	-	3,411	100%
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%
1847	ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	2,902,681	3,000,000	(97,319)	-3%
1854	DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%
1855	DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%
1866	DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%
1870	Daniel Cond Circulation Water Pump Motor	-	-	-	100%
		3,855,620	3,246,972	608,648	19%
1700	Scherer-Misc. Additions & Improvements	1,505,369	106,632	1,398,737	1312%
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	17,185	-	17,185	100%
1709	SCHERER 3 HP TURBINE ROTOR	260,334	-	260,334	100%
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%
1721	SCHERER -TRACKED DOZER	(15,336)	-	(15,336)	100%
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	7,015,797	9,795,007	(2,779,210)	-28%
1728	ENVIR-AIR-SCHERER SCRUBBER	11,107,544	10,470,250	637,294	6%
1729	ENVIR-AIR-SCHERER BAGHOUSE	885,335	1,946,943	(1,061,608)	-55%
1736	SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	5,472	-	5,472	100%
1743	SCHERER COMMON SERVICE WATER PIPING	3,938	-	3,938	100%
1747	SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%
1749	ENVIRON SCHERER HG CONTROL MONITORS	1,841	-	1,841	100%
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	-	-	100%
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%
1763	SCHERER 3 CYCLE ISOLATION VALVE	52	-	52	100%
1771	SCHERER 3 REPLACE BFP VALVES	4,329	-	4,329	100%
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	1,162,114	99,960	1,062,154	1063%
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	(7,851)	-	(7,851)	100%
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(119,376)	-	(119,376)	100%

**Gulf Power Company
Power Generation
July Capital Summary**

Retrofit	Actual July Y-T-D	Budget July Y-T-D	Variance	Year-End Budget	Year-End Projection	Variance	Notes
Perdido Landfill	-	1,203,300	(1,203,300)	5,712,000	2,958,536	(2,753,464)	1
Crist	5,205,428	5,322,706	(117,278)	11,144,998	11,564,617	419,619	
Smith	1,446,210	967,960	478,250	30,612,099	5,345,003	(25,267,096)	3
Scholz	59,596	110,000	(50,404)	240,000	159,226	(80,774)	
Daniel	566,823	85,762	481,061	384,263	866,361	482,098	
Scherer	25,533,484	26,749,407	(1,215,923)	52,039,530	49,843,592	(2,195,938)	
Total Retrofit	32,811,541	34,439,135	(1,627,594)	100,132,890	70,737,335	(29,395,555)	

ECRC	Actual July Y-T-D	Budget July Y-T-D	Variance	Year-End Budget	Year-End Projection	Variance	Notes
Crist	202,992,094	175,232,061	27,760,033	277,327,157	284,905,475	7,578,318	2
Smith	1,384,330	1,559,551	(175,221)	1,559,551	1,425,542	(134,009)	
Scholz	80,774	-	80,774	-	80,774	80,774	
Daniel	3,299,447	3,178,710	120,737	4,435,477	4,681,360	245,883	
Scherer	-	-	-	-	-	0	
Total ECRC	207,756,645	179,970,322	27,786,323	283,322,185	291,093,151	7,770,966	

Total	240,568,186	214,409,457	26,158,729	383,455,075	361,830,486	(21,624,589)	
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Notes
1 Delay in Project --Contracts not complete
2 Scrubber Project
3 LTSA Outage Delay

Gulf Power Company
Capital 2009

Project	Description	Actual July Y-T-D	Budget July Y-T-D	Difference	%
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	1,203,300	(1,203,300)	-100%
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	-	-	-	100%
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	205,640	220,000	(14,360)	-7%
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	427,002	999,996	(572,994)	-57%
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	600,672	720,000	(119,328)	-17%
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	192,178	-	192,178	100%
1065	CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	142,109	-	142,109	100%
1081	CRIST HURRICANE SHELTERS	1,678	-	1,678	100%
1090	CRIST 7 AIRHEATER SOOT BLOWERS	-	136,370	(136,370)	-100%
1091	CRIST 7 COLD AIR HEATER BASKETS	369,506	583,100	(213,594)	-37%
1094	CRIST FUEL HANDLING CRANE	148,089	-	148,089	100%
1097	CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%
1100	CRIST-MINOR MISC ITEMS	168,782	233,324	(64,542)	-28%
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	341,153	-	341,153	100%
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	334,440	500,000	(165,560)	-33%
1122	Crist Barge Haul System	-	-	-	100%
1123	Crist #7 Condenser Expansion Joints	-	-	-	100%
1125	Crist #7C Condensate Pump Motor	-	-	-	100%
1128	Crist Intake Screens	-	-	-	100%
1131	Crist #7 Circulation Water Isol Valves & Exp Joints	-	-	-	100%
1148	CRIST - MISC ITEMS	980,687	524,916	455,771	87%
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%
1222	ECRC-AIR-CRIST SCRUBBER	188,617,582	165,977,491	22,640,091	14%
1279	ECRC-AIR-CRIST 6 SCR	3,602,329	5,613,422	(2,011,094)	-36%
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	83,672	-	83,672	100%
1294	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	10,087,587	2,921,148	7,166,439	245%
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%
1900	CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,476)	-	(2,476)	100%
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	229,478	-	229,478	100%
		208,197,521	180,554,767	27,642,754	15%
1300	Scholz-Misc. Steam Plant Additions & Imp.	59,596	70,000	(10,404)	-15%
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	80,774	-	80,774	100%
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%
		140,370	110,000	30,370	28%
1400	Smith - Misc. Steam Plant Additions & Imp.	147,860	233,240	(85,380)	-37%
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	837,414	-	837,414	100%
1404	ECRC-SMITH-WATER-SPCC UPGRADE	9,609	25,000	(15,391)	-62%
1413	SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	263,087	-	263,087	100%
1438	SMITH COMBINED CYCLE LTSA	-	-	-	100%
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	536,553	-	536,553	100%
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	5,727	-	5,727	100%
1468	ECRC-AIR-SMITH 1 SNCR	996,330	1,163,051	(166,721)	-14%
1469	ECRC-AIR-SMITH 2 SNCR	385,842	371,500	14,342	4%
1494	SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%
1600	SMITH 3 MISC REPLACEMENTS	16,828	699,720	(682,892)	-98%
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	135,148	-	135,148	100%
1617	SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%
1647	ECRC-AIR-SMITH MERCURY MONITORING	(544,003)	-	(544,003)	100%

Gulf Power Company
Capital 2009

Project	Description	Actual July Y-T-D	Budget July Y-T-D	Difference	%
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	16,799	-	16,799	100%
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%
1655	SMITH NEW #6 WELL	40,105	-	40,105	100%
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	67,579	-	67,579	100%
1679	SMITH - U3 CORROSION PROJECT	433	-	433	100%
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%
		2,830,540	2,527,511	303,029	12%
1500	Daniel-Misc. Steam Plant Additions & Imp.	126,512	85,762	40,750	48%
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%
1555	ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%
1811	DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%
1812	DANIEL 2 ECONOMIZER C02539	92,855	-	92,855	100%
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	128,296	17,500	110,796	633%
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	275,578	161,210	114,368	71%
1833	DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	320,414	-	320,414	100%
1837	Bottom ash trans piece C03289	-	-	-	100%
1839	DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%
1842	DANIEL 1 GSU TRANSFORMER	3,685	-	3,685	100%
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%
1847	ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	2,906,312	3,000,000	(93,688)	-3%
1854	DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%
1855	DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%
1866	DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%
1870	Daniel Cond Circulation Water Pump Motor	-	-	-	100%
		3,866,271	3,264,472	601,799	18%
1700	Scherer-Misc. Additions & Improvements	(808,620)	124,404	(933,024)	-750%
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	19,125	-	19,125	100%
1709	SCHERER 3 HP TURBINE ROTOR	260,881	62,250	198,631	319%
1710	SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%
1721	SCHERER -TRACKED DOZER	(15,336)	-	(15,336)	100%
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	9,660,770	11,946,427	(2,285,657)	-19%
1728	ENVIR-AIR-SCHERER SCRUBBER	13,411,136	12,375,317	1,035,819	8%
1729	ENVIR-AIR-SCHERER BAGHOUSE	923,076	1,946,943	(1,023,867)	-53%
1736	SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	8,052	-	8,052	100%
1743	SCHERER COMMON SERVICE WATER PIPING	5,447	-	5,447	100%
1747	SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%
1749	ENVIRON SCHERER HG CONTROL MONITORS	1,842	-	1,842	100%
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	9,752	(9,752)	-100%
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%
1763	SCHERER 3 CYCLE ISOLATION VALVE	52	-	52	100%
1771	SCHERER 3 REPLACE BFP VALVES	4,558	-	4,558	100%

Gulf Power Company
Power Generation
August Capital Summary

Retrofit	Actual		Budget		Year-End		Notes
	August Y-T-D	August Y-T-D	August Y-T-D	Variance	Budget	Projection	
Perdido Landfill	-	1,514,800	1,514,800	(1,514,800)	5,712,000	2,958,536	1
Crist	5,654,951	6,327,054	6,327,054	(672,103)	11,144,998	12,895,000	4
Smith	1,552,166	1,178,240	1,178,240	373,926	30,612,099	5,370,003	3
Scholz	61,563	120,000	120,000	(58,437)	240,000	159,226	
Daniel	540,177	85,762	85,762	454,415	384,263	866,361	
Scherer	30,911,176	30,847,031	30,847,031	64,145	51,820,118	50,148,433	
Total Retrofit	38,720,033	40,072,887	40,072,887	(1,352,854)	99,913,478	72,397,559	(27,515,919)

ECRC	Actual		Budget		Year-End		Notes
	August Y-T-D	August Y-T-D	August Y-T-D	Variance	Budget	Projection	
Crist	219,627,391	191,351,838	191,351,838	28,275,553	277,327,157	284,906,103	2
Smith	1,301,981	1,559,551	1,559,551	(257,570)	1,559,551	1,534,551	
Scholz	80,790	-	-	80,790	-	80,774	
Daniel	3,322,742	3,322,742	3,322,742	3,322,742	4,435,477	4,681,360	
Scherer	-	-	-	-	-	-	0
Total ECRC	224,332,904	192,911,389	192,911,389	31,421,515	283,322,185	291,202,788	7,880,603

Total	263,052,937	232,984,276	232,984,276	30,068,661	383,235,663	363,600,347	(19,635,316)
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Notes
1 Delay in Project --Contracts not complete
2 Scrubber Project
3 LTSA Outage Delay - Transferred \$1,750,000 to Crist Plant (\$500,000 LTSA) \$,250,000 other capital
4 \$1,750,000 transferred from Smith

Gulf Power Company
Capital 2009

Projec Description	Actual August Y-T-D	Budget August Y-T-D	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	-	1,514,800	(1,514,800)	-100%	5,712,000	2,958,536
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	-	-	-	100%	65,002	65,000
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%	-	59,111
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	206,350	330,000	(123,650)	-37%	770,000	871,246
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%	-	83,995
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	438,987	999,996	(561,009)	-56%	999,996	1,094,522
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	601,300	720,000	(118,700)	-16%	720,000	601,300
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	207,549	-	207,549	100%	400,000	400,000
1065 CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%	550,000	598,361
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	144,772	-	144,772	100%	-	144,772
1081 CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	-	1,678
1090 CRIST 7 AIRHEATER SOOT BLOWERS	288	159,098	(158,810)	-100%	250,010	250,000
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	372,943	666,400	(293,457)	-44%	1,000,000	1,125,000
1094 CRIST FUEL HANDLING CRANE	153,322	680,000	(526,678)	-77%	3,400,000	154,174
1097 CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%	1,500,000	937,210
1100 CRIST-MINOR MISC ITEMS	183,681	266,656	(82,975)	-31%	399,990	487,200
1104 CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	341,493	-	341,493	100%	400,000	341,493
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	334,762	500,000	(165,238)	-33%	500,000	485,150
1122 Crist Barge Haul System	-	-	-	100%	-	500,000
1123 CRIST #7 CONDENSER EXPANSION JOINTS	288	-	288	100%	-	70,000
1125 CRIST #7C CONDENSATE PUMP MOTOR	288	-	288	100%	-	94,500
1128 Crist Intake Screens	-	-	-	100%	-	500,000
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	288	-	288	100%	-	376,000
1148 CRIST - MISC ITEMS	1,335,196	599,904	735,292	123%	900,002	3,930,667
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%	75,000	28,167
1222 ECRC-AIR-CRIST SCRUBBER	204,895,141	179,615,238	25,279,903	14%	251,584,848	266,871,457
1279 ECRC-AIR-CRIST 6 SCR	4,328,522	6,622,530	(2,294,008)	-35%	14,214,717	7,171,556
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	83,760	-	83,760	100%	374,835	374,241
1294 CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%	-	(113,908)
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	9,718,415	4,394,070	5,324,345	121%	10,367,755	9,822,296
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1900 CRIST - REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,476)	-	(2,476)	100%	-	(2,476)
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%	-	74,227
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	268,379	-	268,379	100%	-	403,911
	225,282,342	197,678,892	27,603,450	14%	288,472,155	297,801,103
1300 Scholz-Misc. Steam Plant Additions & Imp.	61,563	80,000	(18,437)	-23%	120,000	84,226
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	80,790	-	80,790	100%	-	80,774
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	25,000
1366 ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%	80,000	50,000
	142,353	120,000	22,353	19%	240,000	240,000
1400 Smith - Misc. Steam Plant Additions & Imp.	247,635	266,560	(18,925)	-7%	400,000	400,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	836,795	-	836,795	100%	4,000,000	2,200,000
1404 ECRC-SMITH-WATER-SPCC UPGRADE	9,601	25,000	(15,399)	-62%	25,000	9,601
1413 SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	267,736	-	267,736	100%	-	267,736
1438 SMITH COMBINED CYCLE LTSA	-	-	-	100%	24,017,096	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	536,156	-	536,156	100%	-	536,553
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	7,115	-	7,115	100%	-	7,655
1468 ECRC-AIR-SMITH 1 SNCR	820,938	1,163,051	(342,113)	-29%	1,163,051	1,010,010
1469 ECRC-AIR-SMITH 2 SNCR	480,028	371,500	108,528	29%	371,500	480,028
1494 SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%	-	4,332
1600 SMITH 3 MISC REPLACEMENTS	41,468	799,680	(758,212)	-95%	1,200,000	1,200,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	135,045	-	135,045	100%	170,003	135,148
1617 SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%	35,000	35,000
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%	350,000	365,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	(544,743)	-	(544,743)	100%	-	(544,743)
1649 SMITH 1&2 NO 2 & S BELT REPLACEMENTS	16,787	-	16,787	100%	55,000	16,787
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655 SMITH NEW #6 WELL	16,393	-	16,393	100%	-	16,393
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	67,529	-	67,529	100%	-	67,529
1679 SMITH - U3 CORROSION PROJECT	433	77,000	(76,567)	-99%	385,000	718,554
1688 SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	-	18,730
	2,854,147	2,737,791	116,356	4%	32,171,650	6,836,452

Gulf Power Company
Capital 2009

Projec Description	Actual August Y-T-D	Budget August Y-T-D	Difference	%	Budget Year- End	Projection Year- End
1500 Daniel-Misc. Steam Plant Additions & Imp.	150,054	85,762	64,292	75%	276,351	389,090
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	(7,837)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1555 ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%	-	(2,900)
1811 DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812 DANIEL 2 ECONOMIZER C02539	92,855	-	92,855	100%	-	96,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	-	1,513
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	136,472	35,000	101,472	290%	1,274,267	1,353,100
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	283,280	161,210	122,070	76%	161,210	339,000
1833 DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	269,083	-	269,083	100%	-	350,000
1837 DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%	100,000	-
1839 DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	-	2,460
1842 DANIEL 1 GSU TRANSFORMER	4,827	-	4,827	100%	4,522	4,522
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	-	25,749
1847 ECRC DANIEL - SCRUBBER LAND HELD FOR FUTURE USE	2,913,729	3,000,000	(86,271)	-3%	3,000,000	3,000,000
1854 DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1855 DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1866 DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	-	57
1870 Daniel Cond Circulation Water Pump Motor	-	-	-	100%	-	-
3,862,919	3,281,972	580,947	18%	4,819,740	5,547,721	
1700 Scherer-Misc. Additions & Improvements	(825,309)	142,176	(967,485)	-680%	213,265	809,193
1705 SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	6,371
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	19,673	-	19,673	100%	-	28,531
1709 SCHERER 3 HP TURBINE ROTOR	260,831	124,500	136,331	110%	500,007	258,126
1710 SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%	56,877	56,875
1720 SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%	92,500	112,500
1721 SCHERER -TRACKED DOZER	106,110	-	106,110	100%	-	(15,336)
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	11,040,448	13,216,810	(2,176,362)	-16%	19,151,701	17,478,187
1728 ENVIR-AIR-SCHERER SCRUBBER	16,560,000	15,096,124	1,463,876	10%	29,738,146	24,132,799
1729 ENVIR-AIR-SCHERER BAGHOUSE	1,241,640	1,946,943	(705,303)	-36%	1,946,943	1,997,037
1736 SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%	13,627	-
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	10,925	-	10,925	100%	-	33,021
1743 SCHERER COMMON SERVICE WATER PIPING	12,826	-	12,826	100%	-	11,870
1747 SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%	-	87,860
1749 ENVIRON SCHERER HG CONTROL MONITORS	1,840	-	1,840	100%	-	10,267
1752 SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	19,504	(19,504)	-100%	58,750	-
1754 SCHERER SCRAPER PAN - COMMON	62,974	-	62,974	100%	-	62,974
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	-	334
1756 SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%	61,567	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	52	-	52	100%	-	2,787
1771 SCHERER 3 REPLACE BFP VALVES	4,578	-	4,578	100%	-	7,083
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	1,767,698	133,280	1,634,418	1226%	200,000	4,112,543
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	17	-	17	100%	-	7,812
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(119,376)	-	(119,376)	100%	-	1,174
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	440	-	440	100%	-	943
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(57)	-	(57)	100%	-	69
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	27,197	-	27,197	100%	-	27,180
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	974,431	-	974,431	100%	-	974,064
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(241,298)	-	(241,298)	100%	-	(71,336)
1799 SCHERER - INSTALL SECURITY SYSTEM	4,990	-	4,990	100%	-	15,505
30,911,176	30,847,031	64,145	0%	52,039,530	50,148,433	
263,052,937	236,180,486	26,872,451	11%	383,455,075	363,532,245	

**Gulf Power Company
Power Generation
September Capital Summary**

Retrofit	Actual		Budget		Year-End		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	Variance	Budget	Projection	
Perdido Landfill	181,534	1,533,000	1,533,000	(1,351,466)	5,712,000	2,958,536	1
Crist	7,525,298	7,631,402	7,631,402	(106,104)	11,144,998	12,895,000	4
Smith	2,543,913	3,388,520	3,388,520	(844,607)	30,612,099	5,415,759	3
Scholz	70,723	130,000	130,000	(59,277)	240,000	159,226	
Daniel	676,017	146,414	146,414	529,603	384,263	866,361	
Scherer	36,399,093	35,943,915	35,943,915	455,178	52,039,530	49,131,516	
Total Retrofit	47,996,578	48,773,251	48,773,251	(1,376,673)	100,132,890	71,426,398	(28,706,492)

ECRC	Actual		Budget		Year-End		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	Variance	Budget	Projection	
Crist	237,432,368	211,080,073	211,080,073	26,352,295	277,327,157	284,907,836	2
Smith	1,368,556	1,559,551	1,559,551	(190,995)	1,559,551	1,488,795	
Scholz	82,876	-	-	82,876	-	80,774	
Daniel	3,347,050	3,213,710	3,213,710	133,340	4,435,477	4,681,360	
Scherer	-	-	-	-	-	-	0
Total ECRC	242,230,850	215,853,334	215,853,334	26,377,516	283,322,185	291,158,765	7,836,580

Total	289,627,428	264,626,585	264,626,585	25,000,843	383,455,075	362,585,163	(20,869,912)
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Notes
1 Delay in Project --Contracts not complete
2 Scrubber Project
3 LTSA Outage Delay - Transferred \$1,750,000 to Crist Plant (\$500,000 LTSA) \$,250,000 other capital
4 \$1,750,000 transferred from Smith

Gulf Power Company
Capital 2009

Projec Description	Actual Sept Y-T-D	Budget Sept Y-T-D	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	181,534	1,533,000	(1,351,466)	-88%	5,712,000	2,958,536
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	-	-	-	100%	65,002	65,000
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%	-	59,111
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	759,359	440,000	319,359	73%	770,000	871,246
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%	-	83,995
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	638,253	999,996	(361,743)	-36%	999,996	1,111,785
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	603,033	720,000	(116,967)	-16%	720,000	603,033
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	211,425	200,000	11,425	6%	400,000	400,000
1065 CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%	550,000	598,361
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	144,772	-	144,772	100%	-	144,772
1081 CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	-	1,678
1090 CRIST 7 AIRHEATER SOOT BLOWERS	123,106	181,826	(58,720)	-32%	250,010	250,000
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	890,794	749,700	141,094	11%	1,000,000	1,125,000
1094 CRIST FUEL HANDLING CRANE	161,880	1,360,000	(1,198,120)	-88%	3,400,000	161,880
1097 CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%	1,500,000	937,210
1100 CRIST-MINOR MISC ITEMS	210,157	299,988	(89,831)	-30%	399,990	924,578
1104 CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	341,493	100,000	241,493	241%	400,000	341,493
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	344,879	500,000	(155,121)	-31%	500,000	485,150
1122 CRIST BARGE HAUL SYSTEM	4,815	-	4,815	100%	-	500,000
1123 CRIST #7 CONDENSER EXPANSION JOINTS	289	-	289	100%	-	70,000
1125 CRIST #7C CONDENSATE PUMP MOTOR	289	-	289	100%	-	94,500
1128 Crist Intake Screens	-	-	-	100%	-	515,300
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	231,964	-	231,964	100%	-	376,000
1148 CRIST - MISC ITEMS	1,563,357	674,892	888,465	132%	900,002	3,448,078
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%	75,000	28,167
1222 ECRC-AIR-CRIST SCRUBBER	221,755,242	195,959,988	25,795,254	13%	251,584,848	266,871,457
1279 ECRC-AIR-CRIST 6 SCR	5,014,773	8,526,327	(3,511,554)	-41%	14,214,717	7,171,556
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	84,001	-	84,001	100%	374,835	374,241
1294 CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%	-	(113,908)
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	9,975,066	5,873,758	4,101,308	70%	10,367,755	9,822,296
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1900 CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOL	(2,476)	-	(2,476)	100%	-	(2,476)
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%	-	74,227
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	292,104	-	292,104	100%	-	408,853
	244,957,666	218,711,475	26,246,191	12%	288,472,155	297,802,836
1300 Scholz-Misc. Steam Plant Additions & Imp.	70,723	90,000	(19,277)	-21%	120,000	84,226
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	82,876	-	82,876	100%	-	80,774
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	25,000
1366 ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	-	-	100%	80,000	50,000
	153,599	130,000	23,599	18%	240,000	240,000
1400 Smith - Misc. Steam Plant Additions & Imp.	296,576	299,880	(3,304)	-1%	400,000	400,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,759,710	2,000,000	(240,290)	-12%	4,000,000	2,200,000
1404 ECRC-SMITH-WATER-SPCC UPGRADE	9,671	25,000	(15,329)	-61%	25,000	9,671
1413 SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	281,450	-	281,450	100%	-	281,450
1438 SMITH COMBINED CYCLE LTSA	-	-	-	100%	24,017,096	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	540,030	-	540,030	100%	-	540,030
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	10,372	-	10,372	100%	-	10,372
1468 ECRC-AIR-SMITH 1 SNCR	873,006	1,163,051	(290,045)	-25%	1,163,051	993,245
1469 ECRC-AIR-SMITH 2 SNCR	483,434	371,500	111,934	30%	371,500	483,434
1494 SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%	-	4,362
1600 SMITH 3 MISC REPLACEMENTS	41,657	899,640	(857,983)	-95%	1,200,000	1,200,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	136,056	-	136,056	100%	170,003	136,056
1617 SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%	35,000	-
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	-	-	100%	350,000	310,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	(537,585)	-	(537,585)	100%	-	(537,585)
1649 SMITH 1&2 NO 2 & S BELT REPLACEMENTS	16,908	-	16,908	100%	55,000	16,908
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655 SMITH NEW #6 WELL	16,504	-	16,504	100%	-	16,504
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	68,017	-	68,017	100%	-	68,017
1679 SMITH - U3 CORROSION PROJECT	1,433	154,000	(152,567)	-99%	385,000	861,221
1688 SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	-	18,730
	3,912,469	4,948,071	(988,403)	-20%	32,171,650	6,904,554

Gulf Power Company
Capital 2009

Projec Description	Actual Sept Y-T-D	Budget Sept Y-T-D	Difference	%	Budget Year- End	Projection Year- End
1500 Daniel-Misc. Steam Plant Additions & Imp.	177,376	146,414	30,962	21%	276,351	361,090
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	(7,837)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1555 ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%	-	(2,900)
1811 DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812 DANIEL 2 ECONOMIZER C02539	92,855	-	92,855	100%	-	96,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	-	1,513
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	146,587	52,500	94,087	179%	1,274,267	1,353,100
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	294,048	161,210	132,838	82%	161,210	339,000
1833 DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	377,491	-	377,491	100%	-	378,000
1837 DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	-	-	100%	100,000	-
1839 DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	-	2,460
1842 DANIEL 1 GSU TRANSFORMER	4,937	-	4,937	100%	4,522	4,522
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	-	25,749
1847 ECCR DANIEL ACCESS ROADWAY RIGHT OF WAY	2,917,155	3,000,000	(82,845)	-3%	3,000,000	3,000,000
1854 DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1855 DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1866 DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	-	57
	4,023,067	3,360,124	662,943	20%	4,819,740	5,547,721
1700 Scherer-Misc. Additions & Improvements	(5,516,167)	159,948	(5,676,115)	-3549%	213,265	809,193
1705 SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	4,121
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	21,578	-	21,578	100%	-	25,328
1709 SCHERER 3 HP TURBINE ROTOR	260,983	186,750	74,233	40%	500,007	260,983
1710 SCHERER COMMON PURCHASE WATER WAGON	-	-	-	100%	56,877	-
1720 SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%	92,500	-
1721 SCHERER -TRACKED DOZER	106,110	-	106,110	100%	-	106,110
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	14,827,417	14,394,058	433,359	3%	19,151,701	17,258,687
1728 ENVIR-AIR-SCHERER SCRUBBER	21,340,548	18,909,326	2,431,222	13%	29,738,146	24,559,251
1729 ENVIR-AIR-SCHERER BAGHOUSE	1,763,589	1,946,943	(183,354)	-9%	1,946,943	1,623,250
1736 SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%	13,627	-
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	12,948	-	12,948	100%	-	12,948
1743 SCHERER COMMON SERVICE WATER PIPING	15,399	-	15,399	100%	-	15,399
1747 SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%	-	87,715
1749 ENVIRON SCHERER HG CONTROL MONITORS	1,840	-	1,840	100%	-	10,267
1752 SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	29,256	(29,256)	-100%	58,750	-
1754 SCHERER SCRAPER PAN - COMMON	62,974	-	62,974	100%	-	62,974
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	-	334
1756 SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%	61,567	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	11	-	11	100%	-	11
1771 SCHERER 3 REPLACE BFP VALVES	4,578	-	4,578	100%	-	4,578
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	2,559,740	149,940	2,409,800	1607%	200,000	3,323,313
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	14	-	14	100%	-	14
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(3,797)	-	(3,797)	100%	-	(3,797)
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	1,825	-	1,825	100%	-	31,825
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(57)	-	(57)	100%	-	(57)
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	27,197	-	27,197	100%	-	27,197
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	974,372	-	974,372	100%	-	974,431
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(67,864)	-	(67,864)	100%	-	(67,864)
1799 SCHERER - INSTALL SECURITY SYSTEM	5,305	-	5,305	100%	-	5,305
	36,399,093	35,943,915	455,178	1%	52,039,530	49,131,516
Total Total	289,627,428	264,626,585	25,048,042	9%	383,455,075	362,585,163
	289,808,962	266,159,585	23,696,576	9%	389,167,075	365,543,699

Gulf Power Company
Power Generation
October Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	October Y-T-D		Budget	Projection	
Perdido Landfill	181,534	2,866,500	(2,684,966)		5,712,000	458,536	(5,253,464)	1
Crist	9,084,995	8,935,750	149,245		11,144,998	12,895,000	1,750,002	4
Smith	2,836,066	29,347,564	(26,511,498)		30,612,099	5,371,194	(25,240,905)	3
Scholz	94,115	22,000	72,115		240,000	94,246	(145,754)	
Daniel	759,059	237,844	521,215		384,263	866,361	482,098	
Scherer	40,400,060	41,755,794	(1,355,734)		52,039,530	50,040,119	(1,999,411)	
Total Retrofit	53,355,829	83,165,452	(29,809,623)		100,132,890	69,725,456	(30,407,434)	

ECRC	Actual		Budget		Variance	Year-End		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	October Y-T-D		Budget	Projection	
Crist	255,418,424	227,358,542	28,059,882		277,327,157	284,917,836	7,590,679	2
Smith	1,388,896	1,559,551	(170,655)		1,559,551	1,533,360	(26,191)	
Scholz	82,876	-	82,876		-	82,951	82,951	
Daniel	3,344,767	3,231,210	113,557		4,435,477	4,681,360	245,883	
Scherer	-	-	-		-	-	0	
Total ECRC	260,234,963	232,149,303	28,085,660		283,322,185	291,215,507	7,893,322	

Total	313,590,792	315,314,755	(1,723,963)		383,455,075	360,940,963	(22,514,112)	
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Notes
1 Decision on Regulatory issues not final
2 Scrubber Project
3 LTSA Outage Delay - Transferred \$1,750,000 to Crist Plant (\$500,000 LTSA) \$,250,000 other capital
4 \$1,750,000 transferred from Smith

Gulf Power Company
Capital 2009

Project Description	Actual Oct Y-T-D	Budget Oct Y-T-D	Difference	%	Budget Year-End	Projection Year-End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	181,534	2,866,500	(2,684,966)	-94%	5,712,000	458,536
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	58,633	21,667	36,966	171%	65,002	75,000
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%	-	59,111
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	853,338	550,000	303,338	55%	770,000	871,246
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%	-	83,995
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	984,753	999,996	(15,243)	-2%	999,996	1,134,350
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	603,022	720,000	(116,978)	-16%	720,000	603,033
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	340,140	400,000	(59,860)	-15%	400,000	539,920
1065 CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%	550,000	598,361
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	145,295	-	145,295	100%	-	145,295
1081 CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	-	1,678
1090 CRIST 7 AIRHEATER SOOT BLOWERS	123,104	204,554	(81,450)	-40%	250,010	170,000
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	857,583	833,000	24,583	3%	1,000,000	1,125,000
1094 CRIST FUEL HANDLING CRANE	166,741	2,040,000	(1,873,259)	-92%	3,400,000	170,525
1097 CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%	1,500,000	937,210
1100 CRIST-MINOR MISC ITEMS	331,353	333,320	(1,967)	-1%	399,990	641,034
1104 CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	341,493	200,000	141,493	71%	400,000	341,493
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	377,013	500,000	(122,987)	-25%	500,000	485,150
1122 CRIST BARGE HAUL SYSTEM	11,362	-	11,362	100%	-	476,126
1123 CRIST #7 CONDENSER EXPANSION JOINTS	40,832	-	40,832	100%	-	70,000
1125 CRIST #7C CONDENSATE PUMP MOTOR	289	-	289	100%	-	94,500
1128 Crist Intake Screens	-	-	-	100%	-	515,300
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	328,982	-	328,982	100%	-	376,000
1148 CRIST - MISC ITEMS	2,169,096	749,880	1,419,216	189%	900,002	3,663,843
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%	75,000	28,167
1222 ECRC-AIR-CRIST SCRUBBER	237,984,660	208,877,648	29,107,012	14%	251,584,848	266,871,457
1279 ECRC-AIR-CRIST 6 SCR	5,791,321	10,189,245	(4,397,924)	-43%	14,214,717	7,171,556
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	743,135	187,417	555,718	297%	374,835	374,241
1294 CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%	-	(113,908)
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	10,237,400	7,362,565	2,874,835	39%	10,367,755	9,822,296
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1900 CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOI	(2,476)	-	(2,476)	100%	-	(2,476)
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%	-	74,227
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	347,258	-	347,258	100%	-	408,853
	264,503,419	236,294,292	28,209,127	12%	288,472,155	297,812,836
1300 Scholz-Misc. Steam Plant Additions & Imp.	94,115	100,000	(5,885)	-6%	120,000	94,246
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	82,876	-	82,876	100%	-	82,951
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	-
1366 ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	80,000	(80,000)	-100%	80,000	-
	176,991	220,000	(43,009)	-20%	240,000	177,197
1400 Smith - Misc. Steam Plant Additions & Imp.	301,778	333,200	(31,422)	-9%	400,000	416,081
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,771,314	3,500,000	(1,728,686)	-49%	4,000,000	2,200,000
1404 ECRC-SMITH-WATER-SPCC UPGRADE	9,735	25,000	(15,265)	-61%	25,000	9,735
1413 SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	293,121	-	293,121	100%	-	293,121
1438 SMITH COMBINED CYCLE LTSA	-	24,017,096	(24,017,096)	-100%	24,017,096	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	543,391	-	543,391	100%	-	543,391
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	11,539	-	11,539	100%	-	11,539
1468 ECRC-AIR-SMITH 1 SNCR	858,780	1,163,051	(304,271)	-26%	1,163,051	1,003,245
1469 ECRC-AIR-SMITH 2 SNCR	508,009	371,500	136,509	37%	371,500	508,009
1494 SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%	-	4,362
1600 SMITH 3 MISC REPLACEMENTS	302,683	999,600	(696,917)	-70%	1,200,000	1,984,522
1613 ENVIR-WASTE-SMITH 1&2-GAP ASH LANDFILL CELLS	136,987	56,668	80,319	142%	170,003	136,987
1617 SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%	35,000	-
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	175,000	(175,000)	-100%	350,000	310,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	(531,020)	-	(531,020)	100%	-	(531,020)
1649 SMITH 1&2 NO 2 & S BELT REPLACEMENTS	16,908	-	16,908	100%	55,000	16,908
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655 SMITH NEW #6 WELL	16,607	-	16,607	100%	-	16,908
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	68,465	-	68,465	100%	-	68,465
1679 SMITH - U3 CORROSION PROJECT	1,433	231,000	(229,567)	-99%	385,000	1,432
1688 SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	-	18,730
	4,224,961	30,907,115	(26,682,154)	-86%	32,171,650	6,904,554

Gulf Power Company
Capital 2009

Project Description	Actual Oct Y-T-D	Budget Oct Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1500 Daniel-Misc. Steam Plant Additions & Imp.	258,698	187,844	70,854	38%	276,351	361,090
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	(7,837)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1555 ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%	-	(2,900)
1811 DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812 DANIEL 2 ECONOMIZER C02539	92,855	-	92,855	100%	-	96,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	-	1,513
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	153,704	70,000	83,704	120%	1,274,267	1,353,100
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	284,647	161,210	123,437	77%	161,210	339,000
1833 DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	377,491	-	377,491	100%	-	378,000
1837 DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	50,000	(50,000)	-100%	100,000	0
1839 DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	-	2,460
1842 DANIEL 1 GSU TRANSFORMER	6,657	-	6,657	100%	4,522	4,522
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	-	25,749
1847 ECCR DANIEL ACCESS ROADWAY RIGHT OF WAY	2,917,155	3,000,000	(82,845)	-3%	3,000,000	3,000,000
1854 DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1855 DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1866 DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	-	57
	4,103,825	3,469,054	634,771	18%	4,819,740	5,547,721
1700 Scherer-Misc. Additions & Improvements	(5,715,267)	177,720	(5,892,987)	-3316%	213,265	809,193
1705 SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	4,121
1707 SCHERER 384 RELOCATION OF FIRE HOUSE TRESTLE	24,052	-	24,052	100%	-	25,328
1709 SCHERER 3 HP TURBINE ROTOR	261,009	249,000	12,009	5%	500,007	261,009
1710 SCHERER COMMON PURCHASE WATER WAGON	-	56,877	(56,877)	-100%	56,877	-
1720 SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%	92,500	-
1721 SCHERER -TRACKED DOZER	106,110	-	106,110	100%	-	106,110
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	15,860,490	15,713,056	147,434	1%	19,151,701	17,258,687
1728 ENVIR-AIR-SCHERER SCRUBBER	23,490,788	23,238,896	251,892	1%	29,738,146	24,559,251
1729 ENVIR-AIR-SCHERER BAGHOUSE	2,531,306	1,946,943	584,363	30%	1,946,943	2,531,306
1736 SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%	13,627	-
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	12,952	-	12,952	100%	-	12,952
1743 SCHERER COMMON SERVICE WATER PIPING	15,915	-	15,915	100%	-	15,915
1747 SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%	-	87,715
1749 ENVIRON SCHERER HG CONTROL MONITORS	1,840	-	1,840	100%	-	10,267
1752 SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	39,008	(39,008)	-100%	58,750	-
1754 SCHERER SCRAPER PAN - COMMON	62,974	-	62,974	100%	-	62,974
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	-	334
1756 SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%	61,567	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	11	-	11	100%	-	11
1771 SCHERER 3 REPLACE BFP VALVES	4,578	-	4,578	100%	-	4,578
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	2,805,364	166,600	2,638,764	1584%	200,000	3,323,313
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	15	-	15	100%	-	15
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(3,785)	-	(3,785)	100%	-	(3,797)
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	2,175	-	2,175	100%	-	31,825
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(57)	-	(57)	100%	-	(57)
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	27,197	-	27,197	100%	-	27,197
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATION	974,393	-	974,393	100%	-	974,431
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(67,855)	-	(67,855)	100%	-	(67,864)
1799 SCHERER - INSTALL SECURITY SYSTEM	5,307	-	5,307	100%	-	5,305
	40,400,060	41,755,794	(1,355,734)	-3%	52,039,530	50,040,119
	313,590,791	315,512,755	(1,921,964)	-1%	383,455,075	360,940,963

**Gulf Power Company
Power Generation
November Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		Budget	Projection	
Perdido Landfill	299,278	4,200,000	(3,900,722)	5,712,000	458,536	(5,253,464)	1	
Crist	10,659,723	10,040,098	619,625	11,144,998	12,909,055	1,764,057	4	
Smith	3,394,937	30,344,512	(26,949,575)	30,612,099	5,515,757	(25,096,342)	3	
Scholz	94,412	230,000	(135,588)	240,000	94,246	(145,754)		
Daniel	759,652	329,274	430,378	384,263	871,839	487,576		
Scherer	43,419,526	46,849,810	(3,430,284)	52,039,530	50,040,119	(1,999,411)		
Total Retrofit	58,627,528	91,993,694	(33,366,166)	100,132,890	69,889,552	(30,243,338)		

ECRC	Actual		Budget		Variance	Year-End		Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		Budget	Projection	
Crist	271,374,045	250,858,147	20,515,898	277,327,157	284,890,409	7,563,252	2	
Smith	1,401,863	1,559,551	(157,688)	1,559,551	1,662,856	103,305		
Scholz	82,876	-	82,876	-	82,876	82,876		
Daniel	5,113,935	3,248,710	1,865,225	4,435,477	4,801,360	365,883		
Scherer	-	-	-	-	-	0		
Total ECRC	277,972,719	255,666,408	22,306,311	283,322,185	291,437,501	8,115,316		

Total	336,600,247	347,660,102	(11,059,855)	383,455,075	361,327,053	(22,128,022)
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Notes
1 Decision on Regulatory issues not final
2 Scrubber Project
3 LTSA Outage Delay - Transferred \$1,750,000 to Crist Plant (\$500,000 LTSA) \$250,000 other capital
4 \$1,750,000 transferred from Smith

Gulf Power Company
Capital 2009

Project Description	Actual Nov Y-T-D	Budget Nov Y-T-D	Difference	%	Budget Year-End	Projection Year-End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	299,278	4,200,000	(3,900,722)	-93%	5,712,000	458,536
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	73,616	43,334	30,282	70%	65,002	73,616
1004 CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%	-	59,111
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	867,689	660,000	207,689	31%	770,000	869,689
1026 CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%	-	83,995
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	930,972	999,996	(69,024)	-7%	999,996	963,603
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	601,231	720,000	(118,769)	-16%	720,000	601,231
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	538,542	400,000	138,542	35%	400,000	738,543
1065 CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%	550,000	598,361
1078 ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPING	149,582	-	149,582	100%	-	149,582
1081 CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	-	1,678
1090 CRIST 7 AIRHEATER SOOT BLOWERS	136,065	227,282	(91,217)	-40%	250,010	140,065
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	1,078,678	916,300	162,378	18%	1,000,000	1,078,678
1094 CRIST FUEL HANDLING CRANE	190,468	2,720,000	(2,529,532)	-93%	3,400,000	213,645
1097 CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%	1,500,000	937,210
1100 CRIST-MINOR MISC ITEMS	463,633	366,652	96,981	26%	399,990	512,861
1104 CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	341,493	300,000	41,493	14%	400,000	341,493
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	381,676	500,000	(118,324)	-24%	500,000	471,000
1122 CRIST BARGE HAUL SYSTEM	37,866	-	37,866	100%	-	350,382
1123 CRIST #7 CONDENSER EXPANSION JOINTS	44,546	-	44,546	100%	-	44,547
1125 CRIST #7C CONDENSATE PUMP MOTOR	80,948	-	80,948	100%	-	85,948
1128 CRIST INTAKE SCREENS	210,020	-	210,020	100%	-	500,000
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	359,224	-	359,224	100%	-	359,224
1148 CRIST - MISC ITEMS	2,778,442	824,868	1,953,574	237%	900,002	4,019,914
1203 CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%	75,000	28,167
1222 ECRC-AIR-CRIST SCRUBBER	253,026,353	228,684,358	24,341,995	11%	251,584,848	264,323,013
1279 ECRC-AIR-CRIST 6 SCR	6,613,668	12,175,075	(5,561,407)	-46%	14,214,717	8,100,000
1280 ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BOAT	8,369	-	8,369	100%	-	-
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	815,008	374,835	440,173	117%	374,835	1,200,000
1294 CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%	-	(113,908)
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	10,235,546	8,860,545	1,375,001	16%	10,367,755	10,592,296
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	-	253
1900 CRIST - REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 COOI	(2,476)	-	(2,476)	100%	-	(2,476)
1901 CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%	-	74,227
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	403,516	-	403,516	100%	-	403,516
	282,033,768	260,898,245	21,135,523	8%	288,472,155	297,799,464
1300 Scholz-Misc. Steam Plant Additions & Imp.	94,412	110,000	(15,588)	-14%	120,000	94,246
1362 ECRC - AIR - SCHOLZ MERCURY MONITORING	82,876	-	82,876	100%	-	82,876
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	-
1366 ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	80,000	(80,000)	-100%	80,000	-
	177,289	230,000	(52,711)	-23%	240,000	177,122
1400 Smith - Misc. Steam Plant Additions & Imp.	314,969	366,520	(51,551)	-14%	400,000	558,125
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,830,210	4,000,000	(2,169,790)	-54%	4,000,000	2,200,000
1404 ECRC-SMITH-WATER-SPCC UPGRADE	9,699	25,000	(15,301)	-61%	25,000	9,699
1413 SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	295,528	-	295,528	100%	-	295,528
1438 SMITH COMBINED CYCLE LTSA	-	24,017,096	(24,017,096)	-100%	24,017,096	-
1444 ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	543,391	-	543,391	100%	-	543,391
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	12,263	-	12,263	100%	-	12,263
1468 ECRC-AIR-SMITH 1 SNCR	737,252	1,163,051	(425,799)	-37%	1,163,051	998,245
1469 ECRC-AIR-SMITH 2 SNCR	642,541	371,500	271,041	73%	371,500	642,541
1494 SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%	-	4,362
1600 SMITH 3 MISC REPLACEMENTS	786,648	1,099,560	(312,912)	-28%	1,200,000	1,984,522
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	136,987	113,336	23,651	21%	170,003	136,987
1617 SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%	35,000	-
1640 ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	-	350,000	(350,000)	-100%	350,000	310,000
1647 ECRC-AIR-SMITH MERCURY MONITORING	(531,020)	-	(531,020)	100%	-	(531,020)
1649 SMITH 1&2 NO 2 & S BELT REPLACEMENTS	16,908	55,000	(38,092)	-69%	55,000	16,908
1653 SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	-	(107,861)
1655 SMITH NEW #6 WELL	16,548	-	16,548	100%	-	16,548
1677 ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	68,212	-	68,212	100%	-	68,212
1679 SMITH - U3 CORROSION PROJECT	1,433	308,000	(306,567)	-100%	385,000	1,433
1688 SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	-	18,730
	4,796,800	31,904,063	(27,107,263)	-85%	32,171,650	7,178,613

Gulf Power Company
Capital 2009

Project Description	Actual Nov Y-T-D	Budget Nov Y-T-D	Difference	%	Budget Year-End	Projection Year-End
1500 Daniel-Misc. Steam Plant Additions & Imp.	257,446	229,274	28,172	12%	276,351	361,090
1512 ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	-	(7,837)
1513 ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	-	(3)
1555 ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%	-	(2,900)
1811 DANIEL 1 EXPANSION JOINTS C01693	-	-	-	100%	3,390	3,390
1812 DANIEL 2 ECONOMIZER C02539	92,855	-	92,855	100%	-	96,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	-	1,513
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,805,932	87,500	1,718,432	1964%	1,274,267	1,473,100
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	399,575	161,210	238,365	148%	161,210	339,000
1833 DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	377,491	-	377,491	100%	-	378,000
1837 DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	100,000	(100,000)	-100%	100,000	0
1839 DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	-	2,460
1842 DANIEL 1 GBU TRANSFORMER	8,502	-	8,502	100%	4,522	10,000
1846 DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	-	25,749
1847 ECCR DANIEL ACCESS ROADWAY RIGHT OF WAY	2,919,168	3,000,000	(80,832)	-3%	3,000,000	3,000,000
1854 DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1855 DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	-	(3,210)
1866 DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	-	57
	5,873,587	3,577,984	2,295,603	64%	4,819,740	5,673,199
1700 Scherer-Misc. Additions & Improvements	(6,280,317)	195,492	(6,475,809)	-3313%	213,265	809,193
1705 SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	6,147	4,121
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	26,607	-	26,607	100%	-	25,328
1709 SCHERER 3 HP TURBINE ROTOR	261,612	311,250	(49,638)	-16%	500,007	261,009
1710 SCHERER COMMON PURCHASE WATER WAGON	-	56,877	(56,877)	-100%	56,877	-
1720 SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%	92,500	-
1721 SCHERER -TRACKED DOZER	106,110	-	106,110	100%	-	106,110
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	17,335,769	17,154,208	181,561	1%	19,151,701	17,258,687
1728 ENVIR-AIR-SCHERER SCRUBBER	25,378,257	26,785,326	(1,407,069)	-5%	29,738,146	24,559,251
1729 ENVIR-AIR-SCHERER BAGHOUSE	2,537,709	1,946,943	590,766	30%	1,946,943	2,531,306
1736 SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%	13,627	-
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	12,973	-	12,973	100%	-	12,952
1743 SCHERER COMMON SERVICE WATER PIPING	16,435	-	16,435	100%	-	15,915
1747 SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%	-	87,715
1749 ENVIRON SCHERER HG CONTROL MONITORS	1,840	-	1,840	100%	-	10,267
1752 SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	48,760	(48,760)	-100%	58,750	-
1754 SCHERER SCRAPER PAN - COMMON	62,974	-	62,974	100%	-	62,974
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	-	334
1756 SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%	61,567	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	11	-	11	100%	-	11
1771 SCHERER 3 REPLACE BFP VALVES	4,578	-	4,578	100%	-	4,578
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	3,063,001	183,260	2,879,741	1571%	200,000	3,323,313
1781 SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	15	-	15	100%	-	15
1783 SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(3,785)	-	(3,785)	100%	-	(3,797)
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	2,175	-	2,175	100%	-	31,825
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(57)	-	(57)	100%	-	(57)
1787 SCHERER 3 REPLACE FLAME SCANNERS 369703	27,197	-	27,197	100%	-	27,197
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATION:	928,421	-	928,421	100%	-	974,431
1794 SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(67,854)	-	(67,854)	100%	-	(67,864)
1799 SCHERER - INSTALL SECURITY SYSTEM	5,307	-	5,307	100%	-	5,305
	43,419,526	46,849,810	(3,430,284)	-7%	52,039,530	50,040,119
Total	336,600,247	347,660,102	(11,059,855)	-3%	383,455,075	361,327,053

Gulf Power Company
Power Generation
 December Capital Summary

Retrofit	Actual	Budget	Variance	Year-End Actuals	Year-End Projection	Variance	Notes
	December Y-T-D	December Y-T-D					
Perdido Landfill	317,194	5,712,000	(5,394,806)	317,194	458,536	(141,342)	1
Crist	12,830,322	11,144,998	1,685,324	12,830,322	12,909,055	(78,733)	4
Smith	5,869,684	30,612,099	(24,742,415)	5,869,684	5,514,580	355,104	3
Scholz	79,600	240,000	(160,400)	79,600	94,246	(14,646)	
Daniel	825,668	384,263	441,405	825,668	871,839	(46,171)	
Scherer	47,761,324	52,039,530	(4,278,206)	47,761,324	50,144,550	(2,383,226)	
Total Retrofit	67,683,792	100,132,890	(32,449,098)	67,683,792	69,992,806	(2,309,014)	

ECRC	Actual	Budget	Variance	Year-End Actuals	Year-End Projection	Variance	Notes
	December Y-T-D	December Y-T-D					
Crist	282,345,194	277,327,157	5,018,037	282,345,194	284,890,409	(2,545,215)	2
Smith	1,432,774	1,559,551	(126,777)	1,432,774	1,662,856	(230,082)	
Scholz	87,889	-	87,889	87,889	82,876	5,013	
Daniel	4,664,198	4,435,477	228,721	4,664,198	4,801,360	(137,162)	
Scherer	-	-	-	-	-	0	
Total ECRC	288,530,055	283,322,185	5,207,870	288,530,055	291,437,501	(2,907,446)	

Total	356,213,847	383,455,075	(27,241,228)	356,213,847	361,430,307	(5,216,460)
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Notes
1 Decision on Regulatory issues not final
2 Scrubber Project
3 LTSA Outage Delay - Transferred \$1,750,000 to Crist Plant (\$500,000 LTSA) \$250,000 other capital
4 \$1,750,000 transferred from Smith

Gulf Power Company
Capital 2009

Project	Description	Actual Dec Y-T-D	Budget Dec Y-T-D	Difference	%	Projection Year- End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	317,194	5,712,000	(5,394,806)	-94%	458,536
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	75,782	65,002	10,780	17%	73,616
1004	CRIST 6 INTERMEDIATE & HOT AIR HEATER BASKETS	59,111	-	59,111	100%	59,111
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	919,913	770,000	149,913	19%	869,689
1026	CRIST 6 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	83,995	-	83,995	100%	83,995
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	998,232	999,996	(1,764)	0%	963,603
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	601,231	720,000	(118,769)	-16%	601,231
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	843,284	400,000	443,284	111%	738,543
1065	CRIST 7 CONDENSER CLEANING SYSTEM	598,361	550,000	48,361	9%	598,361
1078	ENVIR-WATER-COMMON INTAKE SCREEN & CIRC WATER PUMP PIPIN	149,582	-	149,582	100%	149,582
1081	CRIST HURRICANE SHELTERS	1,678	-	1,678	100%	1,678
1090	CRIST 7 AIRHEATER SOOT BLOWERS	143,624	250,010	(106,386)	-43%	140,065
1091	CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	1,160,513	1,000,000	160,513	16%	1,078,678
1094	CRIST FUEL HANDLING CRANE	214,020	3,400,000	(3,185,980)	-94%	213,645
1097	CRIST 6 - DIVISION WALL HEADER	937,210	1,500,000	(562,790)	-38%	937,210
1100	CRIST-MINOR MISC ITEMS	467,790	399,990	67,800	17%	512,861
1104	CRIST 7 SUPERHEAT SPRAY NOZZLE HEADER	341,493	400,000	(58,507)	-15%	341,493
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	442,725	500,000	(57,275)	-11%	471,000
1122	CRIST BARGE HAUL SYSTEM	348,699	-	348,699	100%	350,382
1123	CRIST #7 CONDENSER EXPANSION JOINTS	50,540	-	50,540	100%	44,547
1125	CRIST #7C CONDENSATE PUMP MOTOR	86,115	-	86,115	100%	85,948
1128	CRIST INTAKE SCREENS	514,024	-	514,024	100%	500,000
1131	CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	365,754	-	365,754	100%	359,224
1148	CRIST - MISC ITEMS	3,733,409	900,002	2,833,407	315%	4,019,914
1203	CRIST UNIT 7 ASH SYSTEM 600 VAC M	28,167	75,000	(46,833)	-62%	28,167
1222	ECRC-AIR-CRIST SCRUBBER	262,030,563	251,584,848	10,445,715	4%	264,323,013
1279	ECRC-AIR-CRIST 6 SCR	7,916,868	14,214,717	(6,297,849)	-44%	8,100,000
1280	ECRC-WATER-CRIST COMMON SURFACE WATER SAMPLING BOAT	8,367	-	8,367	100%	-
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	1,174,283	374,835	799,448	213%	1,200,000
1294	CRIST COMMON PURCHASE OF D-10 TRACK DOZIER	(113,908)	-	(113,908)	100%	(113,908)
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	10,537,848	10,367,755	170,093	2%	10,592,296
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	253	-	253	100%	253
1900	CRIST -REPLACE EXISTING PIPE & SUPPORT STRUCTURE ON 4&5 CC	(2,476)	-	(2,476)	100%	(2,476)
1901	CRIST - REPLACE EXISTING SUPPORT STRUCTURE ON 4 & 5 DUCT.	74,227	-	74,227	100%	74,227
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	384,242	-	384,242	100%	403,516
		295,175,516	288,472,155	6,703,361	2%	297,799,464
1300	Scholz-Misc. Steam Plant Additions & Imp.	79,600	120,000	(40,400)	-34%	94,246
1362	ECRC - AIR - SCHOLZ MERCURY MONITORING	87,889	-	87,889	100%	82,876
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	-
1366	ENVIR-SCHOLZ-WATER-DISCHARGE PLATFORM	-	80,000	(80,000)	-100%	-
		167,489	240,000	(72,511)	-30%	177,122
1400	Smith - Misc. Steam Plant Additions & Imp.	527,127	400,000	127,127	32%	558,125
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	2,280,077	4,000,000	(1,719,923)	-43%	2,200,000
1404	ECRC-SMITH-WATER-SPCC UPGRADE	9,843	25,000	(15,157)	-61%	9,699
1405	SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 PROJE	(1,177)	-	(1,177)	100%	(1,177)
1413	SMITH UNIT 1 & 2 EXPANSION JOINT REPLACEMENTS	314,340	-	314,340	100%	295,528
1438	SMITH COMBINED CYCLE LTSA	19,829	24,017,096	(23,997,267)	-100%	-
1444	ECRC-AIR-SMITH 1 & 2 CEMS FLOW SYSTEM REPLACEMENT	543,391	-	543,391	100%	543,391
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	15,210	-	15,210	100%	12,263
1468	ECRC-AIR-SMITH 1 SNCR	758,564	1,163,051	(404,487)	-35%	998,245
1469	ECRC-AIR-SMITH 2 SNCR	651,996	371,500	280,496	76%	642,541
1494	SMITH-AIR COMPRESSOR REPLACEMENT	4,362	-	4,362	100%	4,362
1600	SMITH 3 MISC REPLACEMENTS	1,936,632	1,200,000	736,632	61%	1,984,522
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	136,987	170,003	(33,016)	-19%	136,987
1617	SMITH 3 CC STATION BATTERIES	-	35,000	(35,000)	-100%	-
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	621,079	350,000	271,079	77%	310,000
1647	ECRC-AIR-SMITH MERCURY MONITORING	(531,020)	-	(531,020)	100%	(531,020)
1649	SMITH 1&2 NO 2 & S BELT REPLACEMENTS	16,908	55,000	(38,092)	-69%	16,908
1653	SMITH 1&2 - PURCHASE NEW COAL TRACTOR	(107,861)	-	(107,861)	100%	(107,861)
1655	SMITH NEW #6 WELL	16,780	-	16,780	100%	16,548
1677	ENVIR-WATER-SMITH COMMON FISH EXCLUSION DEVICE	69,229	-	69,229	100%	68,212
1679	SMITH - U3 CORROSION PROJECT	1,433	385,000	(383,567)	-100%	1,433
1688	SMITH - STACK BREACH WORK AND JOINT REPAIRS	18,730	-	18,730	100%	18,730
		7,302,458	32,171,650	(24,869,192)	-77%	7,177,436

**Gulf Power Company
Capital 2009**

Project	Description	Actual	Budget	Difference	%	Projection
		Dec Y-T-D	Dec Y-T-D			Year- End
1500	Daniel-Misc. Steam Plant Additions & Imp.	324,247	276,351	47,896	17%	361,090
1512	ECRC -AIR-DANIEL 1 ECO MERCURY MONITOR 2120	(7,837)	-	(7,837)	100%	(7,837)
1513	ECRC AIR DANIEL 2 ECO MERCURY MONITOR 2121	(3)	-	(3)	100%	(3)
1555	ECRC - WASTE - DANIEL ASH STORAGE	(2,900)	-	(2,900)	100%	(2,900)
1811	DANIEL 1 EXPANSION JOINTS C01693	-	3,390	(3,390)	-100%	3,390
1812	DANIEL 2 ECONOMIZER C02539	92,855	-	92,855	100%	96,000
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	1,513	-	1,513	100%	1,513
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,341,294	1,274,267	67,027	5%	1,473,100
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	404,765	161,210	243,555	151%	339,000
1833	DANIEL U2 ROTATING TURBINE BLADE REPLACEMENT	376,093	-	376,093	100%	378,000
1837	DANIEL 1 BOTTOM ASH TRANS PIECE C03289	-	100,000	(100,000)	-100%	0
1839	DANIEL 1 ECONOMIZER C02538	2,460	-	2,460	100%	2,460
1842	DANIEL 1 GSU TRANSFORMER	9,115	4,522	4,593	102%	10,000
1846	DANIEL 2 BOILER FEED PUMP 2B C04157	25,749	-	25,749	100%	25,749
1847	ECCR DANIEL ACCESS ROADWAY RIGHT OF WAY	2,928,879	3,000,000	(71,121)	-2%	3,000,000
1854	DANIEL 1 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	(3,210)
1855	DANIEL 2 PRECIPITATOR CONTROL ROOM HVAC	(3,210)	-	(3,210)	100%	(3,210)
1866	DANIEL 1 & 2 ID FAN DRIVES	57	-	57	100%	57
		5,489,865	4,819,740	670,125	14%	5,673,199
1700	Scherer-Misc. Additions & Improvements	(5,684,954)	213,265	(5,898,219)	-2766%	809,193
1705	SCHERER 3 SUPERHEATER OUTLET	-	6,147	(6,147)	-100%	4,121
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	27,092	-	27,092	100%	25,328
1709	SCHERER 3 HP TURBINE ROTOR	261,946	500,007	(238,061)	-48%	261,009
1710	SCHERER COMMON PURCHASE WATER WAGON	-	56,877	(56,877)	-100%	-
1720	SCHERER -RUBBER TIRE DOZIER FOR FOSSIL FUEL	-	92,500	(92,500)	-100%	-
1721	SCHERER -TRACKED DOZER	106,110	-	106,110	100%	106,110
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	19,236,854	19,151,701	85,153	0%	17,348,514
1728	ENVIR-AIR-SCHERER SCRUBBER	27,352,763	29,738,146	(2,385,383)	-8%	24,559,251
1729	ENVIR-AIR-SCHERER BAGHOUSE	1,787,229	1,946,943	(159,714)	-8%	2,531,306
1736	SCHERER 3 IGNITOR GAS PIPING	-	13,627	(13,627)	-100%	-
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	32,230	-	32,230	100%	12,952
1743	SCHERER COMMON SERVICE WATER PIPING	31,141	-	31,141	100%	15,915
1747	SCHERER 3 BOILER WATER CIRC PUMP	215	-	215	100%	87,715
1749	ENVIRON SCHERER HG CONTROL MONITORS	1,840	-	1,840	100%	10,267
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	14,604	-	14,604	100%	14,604
1752	SCHERER - REPLACE COAL SAMPLING SYSTEM 3-4	-	58,750	(58,750)	-100%	-
1754	SCHERER SCRAPER PAN - COMMON	62,974	-	62,974	100%	62,974
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	334	-	334	100%	334
1756	SCHERER WEIGH BIN/CONVEYOR FOR MATERIAL TEST COMMON	-	61,567	(61,567)	-100%	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	14	-	14	100%	11
1771	SCHERER 3 REPLACE BFP VALVES	4,578	-	4,578	100%	4,578
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	2,739	-	2,739	100%	-
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	3,632,070	200,000	3,432,070	1716%	3,323,313
1781	SCHERER - REPLACEMENT OF SIMULATOR SOFTWARE	24	-	24	100%	15
1783	SCHERER 3 REPLACE ER & EL CONVEYOR CHUTES 358701	(3,777)	-	(3,777)	100%	(3,797)
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 3697C	2,178	-	2,178	100%	31,825
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	(57)	-	(57)	100%	(57)
1787	SCHERER 3 REPLACE FLAME SCANNERS 369703	27,197	-	27,197	100%	27,197
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIC	928,596	-	928,596	100%	974,431
1794	SCHERER 3 & 4 REPLACE 3D FIXED TRIPPER CHUTES	(67,758)	-	(67,758)	100%	(67,864)
1799	SCHERER - INSTALL SECURITY SYSTEM	5,145	-	5,145	100%	5,305
		47,761,324	52,039,530	(4,278,206)	-8%	50,144,550
Total	Total	356,213,847	383,455,075	(27,241,228)	-7%	361,430,307

2010

Gulf Power Company
Power Generation
January Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Variance	Notes
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D		Projection	Budget		
Perdido Landfill	7,185	475,800	(468,615)			2,694,900	0		
Crist	2,144,575	327,082	1,817,493			14,760,792	0		
Smith	1,765,533	1,316,600	448,933			32,877,026	500,000	1	
Scholz	10,355	10,000	355			160,000	0		
Daniel	216,571	56,548	160,023			6,088,532	(25,690)		
Scherer	1,015,906	2,556,358	(1,540,452)			45,312,654	0		
Total Retrofit	5,160,125	4,742,388	886,352			101,868,214	101,393,904	474,310	

ECRC	Actual		Budget		Variance	Year-End		Variance	Notes
	January Y-T-D	January Y-T-D	January Y-T-D	January Y-T-D		Projection	Budget		
Crist	12,745,073	13,964,458	(1,219,385)			61,872,396	61,872,470	(74)	
Smith	796	124,950	(124,154)			1,500,000	1,500,796	(796)	
Scholz	-	-	-			-	-	0	
Daniel	22,083	226,990	(204,907)			11,674,802	10,474,582	1,200,220	
Scherer	-	-	-			-	-	0	
Total ECRC	12,767,953	14,316,398	(1,548,445)			75,047,198	73,847,848	1,199,350	

Total	17,928,078	19,058,786	(662,094)			176,915,412	175,241,752	1,673,660
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Smith -Scope of work have resulted in project cost going up
Daniel Scrubber project increase.

**Gulf Power Company
Capital 2010**

Project Description	Actual Jan	Budget Jan	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	7,185	475,800	(468,615)	-98%	2,694,900	2,694,900
Crist Plant						
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	74	-	74	100%	-	74
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	999,997	999,997
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,220)	-	(8,220)	100%	-	(8,220)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(24,698)	-	(24,698)	100%	-	(24,698)
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	227,662	156,250	71,412	46%	625,000	245,000
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	-	200,000	(200,000)	-100%	1,100,000	1,100,000
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	450,000
1046 CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	300,000
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,107	-	1,107	100%	-	1,107
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	1,107	-	1,107	100%	-	1,108
1094 CRIST FUEL HANDLING CRANE	1,500,024	-	1,500,024	100%	3,400,032	3,400,032
1100 CRIST-MINOR MISC ITEMS	2,298	33,332	(31,034)	-93%	399,990	608,360
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	2,185	-	2,185	100%	-	2,185
1111 CRIST-6 LOWER ECNONMIZER AND HEADER REPLACEMENT	-	-	-	100%	800,000	800,000
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBIN	-	-	-	100%	1,000,000	1,000,000
1122 CRIST BARGE HAUL SYSTEM	151,606	83,332	68,274	82%	499,997	499,997
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,107	-	1,107	100%	-	1,107
1125 CRIST #7C CONDENSATE PUMP MOTOR	248	-	248	100%	-	248
1128 CRIST INTAKE SCREENS	(10,684)	-	(10,684)	100%	-	(10,684)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JC	1,107	-	1,107	100%	-	1,107
1148 CRIST - MISC ITEMS	298,965	41,668	257,297	617%	500,010	708,380
1158 CRIST UNIT 4 REPLACEMENT OF REHEAT FRONT AND REAR AS	-	12,500	(12,500)	-100%	150,000	150,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222 ECRC-AIR-CRIST SCRUBBER	10,169,084	10,317,098	(148,014)	-1%	21,855,174	21,855,174
1230 CRIST 6 REPL REHEATER	-	-	-	100%	2,000,000	2,000,000
1233 ECRC - CRIST MISCELLANEOUS	-	12,500	(12,500)	-100%	150,000	150,000
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	-	-	-	100%	500,000	500,000
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	-	-	-	100%	392,760	392,760
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	363,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	759	-	759	100%	2,000,004	2,000,004
1279 ECRC-AIR-CRIST 6 SCR	2,049,951	2,265,920	(215,969)	-10%	31,156,470	31,156,470
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	51,714	-	51,714	100%	-	-
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	474,250	1,168,940	(694,690)	-59%	7,560,752	7,560,752
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
	14,889,649	14,291,540	598,109	4%	76,633,188	76,633,262
Scholz						
1300 Scholz-Misc. Steam Plant Additions & Imp.	10,355	10,000	355	4%	120,000	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	40,000
	10,355	10,000	355	4%	160,000	160,000
Smith						
1400 Smith - Misc. Steam Plant Additions & Imp.	(71,993)	33,320	(105,313)	-316%	400,000	400,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,493,200	1,000,000	493,200	49%	1,250,000	1,750,000
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	-	-	100%	150,000	150,000
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	-	-	-	100%	500,000	500,000
1438 SMITH COMBINED CYCLE LTSA	-	-	-	100%	23,848,029	23,848,029
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	5,374	-	5,374	100%	999,997	999,997
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	-	-	-	100%	250,000	250,000
1468 ECRC-AIR-SMITH 1 SNCR	796	-	796	100%	-	796
1474 SMITH UNIT 3 TURBINE BLADE	-	-	-	100%	350,000	350,000
1488 SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600 SMITH 3 MISC REPLACEMENTS	587,322	99,960	487,362	488%	1,200,000	1,200,000
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	124,950	(124,950)	-100%	1,500,000	1,500,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	-	33,320	(33,320)	-100%	400,000	400,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	26,691	-	26,691	100%	170,000	170,000
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	(275,060)	-	(275,060)	100%	-	-
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	-	-	100%	83,000	83,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000
1672 SMITH PROPERTY LINE FENCING	-	150,000	(150,000)	-100%	950,000	950,000
1679 SMITH - U3 CORROSION PROJECT	-	-	-	100%	1,000,000	1,000,000
	1,766,329	1,441,550	324,779	23%	33,877,026	34,377,822
Daniel						
1500 Daniel-Misc. Steam Plant Additions & Imp.	76,992	41,643	35,349	85%	499,706	444,421
1503 DANIEL 1 CWP MOTOR C05463	-	-	-	100%	73,102	73,102
1511 DANIEL 1 ACE TWIP C05254 MS PE 2155	51	10,458	(10,408)	-100%	125,750	127,914
1531 DANIEL 1 HP/IP TURBINE UPGRADE	103,147	4,150	98,997	2385%	5,250,496	5,270,765
1532 DANIEL 2 HP/IP TURBINE UPGRADE	19,725	-	19,725	100%	-	-

1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	-	-	100%	8,029,472	9,124,692
1811	DANIEL 1 EXPANSION JOINTS C01693	15,285	297	14,988	5046%	68,894	68,955
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	21,821	226,990	(205,169)	-90%	2,395,110	2,395,110
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	245	-	245	100%	-	-
1842	DANIEL 1 GSU TRANSFORMER	1,371	-	1,371	100%	-	-
1847	ECRC DANIEL SCRUBBER LAND	17	-	17	100%	50,000	155,000
1859	DANIEL 1 LUBE OIL SKIDS ON ID FANS	-	-	-	100%	70,584	77,685
		238,654	283,538	(44,884)	-16%	16,563,114	17,737,644
	Scherer						
1700	Scherer-Misc. Additions & Improvements	(344,650)	-	(344,650)	100%	-	-
1705	SCHERER 3 SUPERHEATER OUTLET	-	-	-	100%	331,750	331,750
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	1,093	-	1,093	100%	65,000	65,000
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	128,750
1709	SCHERER 3 HP TURBINE ROTOR	176	-	176	100%	1,134,998	1,134,998
1716	SCHERER 3 TRIPPER CHUTE REPLACEMENT	-	16,243	(16,243)	-100%	64,974	64,974
1717	SCHERER - 3 AND 4 CONVEYOR D BELT LINE WASHDOWN	-	-	-	100%	31,250	31,250
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	458,919	1,073,343	(614,424)	-57%	19,161,742	19,161,742
1728	ENVIR-AIR-SCHERER SCRUBBER	824,086	1,116,496	(292,410)	-26%	17,707,315	17,707,315
1729	ENVIR-AIR-SCHERER BAGHOUSE	13,851	-	13,851	100%	301,852	301,852
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	74,484
1732	SCHERER 3 FLYASH HOPPER	-	-	-	100%	51,250	51,250
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	-	-	-	100%	87,500	87,500
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	651	-	651	100%	-	-
1738	SCHERER 3 INSTALL COMBUSTION OPTIMIZER	-	-	-	100%	100,000	100,000
1739	SCHERER 3 INSTALL DAMPERS IN FD DUCTWORK	-	-	-	100%	250,000	250,000
1743	SCHERER COMMON SERVICE WATER PIPING	448	-	448	100%	-	-
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	(1,481)	1,302	(2,783)	-214%	481,664	481,664
1761	SCHERER 3 CONDENSATE POLISHER	-	-	-	100%	25,016	25,016
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	77,500
1766	SCHERER 3 INSTALL DAMPERS IN FD DUCTWORK	-	-	-	100%	92,877	92,877
1767	SCHERER 3 INSTALL ID FAN VARIABLE SPEED CONTROLS	-	-	-	100%	75,000	75,000
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	-	-	100%	115,628	115,628
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	12,500	(12,500)	-100%	56,250	56,250
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	(13)	-	(13)	100%	93,751	93,751
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	-	-	-	100%	160,000	160,000
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	62,827	336,474	(273,647)	-81%	4,346,894	4,346,894
1785	SCHERER 3 REPLACE COAL FEED PIPE LINE 369703	-	-	-	100%	94,069	94,069
1788	SCHERER 3 REPLACE 3B AIR COMPRESSOR 350017	-	-	-	100%	50,000	50,000
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	-	-	-	100%	63,000	63,000
		1,015,906	2,556,358	(1,540,452)	-60%	45,312,654	45,312,654
	Total	17,928,078	19,058,786	(1,130,708)	-6%	175,240,882	176,916,282

**Gulf Power Company
Power Generation
February Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes	
	February Y-T-D	February Y-T-D	February Y-T-D	February Y-T-D		Projection	Budget		Variance
Perdido Landfill	15,250	1,061,600	(1,046,350)			5,400,000	2,694,900	2,705,100	1
Crist	2,564,959	629,164	1,935,795			14,610,792	14,610,792	0	
Smith	14,516,423	1,853,080	12,663,343			46,378,203	32,377,026	14,001,177	2
Scholz	9,078	20,000	(10,922)			160,000	160,000	0	
Daniel	2,929,903	1,960,868	969,035			5,929,921	6,088,532	(158,611)	
Scherer	4,303,031	6,172,171	(1,869,140)			44,974,955	45,312,654	(337,699)	
Total Retrofit	24,338,644	11,696,883	12,641,761			117,453,871	101,243,904	16,209,967	

ECRC	Actual		Budget		Variance	Year-End		Notes	
	February Y-T-D	February Y-T-D	February Y-T-D	February Y-T-D		Projection	Budget		Variance
Crist	20,532,417	21,815,826	(1,283,409)			71,217,488	62,022,396	9,195,092	3
Smith	1,278	249,450	(248,172)			1,500,796	1,500,000	796	
Scholz	-	-	-			-	-	0	
Daniel	413,549	775,650	(362,101)			11,833,193	10,474,582	1,358,611	4
Scherer	-	-	-			-	-	0	
Total ECRC	20,947,244	22,840,926	(1,893,682)			84,551,477	73,996,978	10,554,499	

Total	45,285,888	34,537,809	10,748,079			202,005,348	175,240,882	26,764,466	
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Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
 Smith 3 Outage - Replacement and work done on Rotors
 Crist Plant - Scrubber, SCR and CEMS ECRC projects
 Daniel - SCR's start date accelerated from 2011 to 2010.

Gulf Power Company
Capital 2010

Project Description	Actual Feb YTD	Budget Feb YTD	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	15,250	1,061,600	(1,046,350)	-99%	2,694,900	5,400,000
Crist Plant						
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	75	-	75	100%	-	75
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	999,997	650,000
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,159)	-	(8,159)	100%	-	(8,159)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(13,266)	-	(13,266)	100%	-	(13,266)
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	244,754	312,500	(67,746)	-22%	625,000	259,754
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	335	300,000	(299,665)	-100%	1,100,000	1,100,000
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046 CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	300,000
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,119	-	1,119	100%	-	1,119
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	1,119	-	1,119	100%	-	1,119
1094 CRIST FUEL HANDLING CRANE	1,555,325	-	1,555,325	100%	3,400,032	3,409,398
1100 CRIST-MINOR MISC ITEMS	63,101	66,664	(3,563)	-5%	399,990	749,990
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	2,183	-	2,183	100%	-	2,183
1111 CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	-	-	-	100%	800,000	505,000
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBIN	-	-	-	100%	1,000,000	630,000
1122 CRIST BARGE HAUL SYSTEM	569,708	166,664	403,044	242%	499,997	2,003,270
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,119	-	1,119	100%	-	1,119
1125 CRIST #7C CONDENSATE PUMP MOTOR	251	-	251	100%	-	251
1128 CRIST INTAKE SCREENS	(10,794)	-	(10,794)	100%	-	(10,794)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JC	1,753	-	1,753	100%	-	1,753
1148 CRIST - MISC ITEMS	128,374	83,336	45,038	54%	500,010	855,289
1158 ECRC-AIR-CRIST SCR U7 MISC	-	25,000	(25,000)	-100%	150,000	150,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222 ECRC-AIR-CRIST SCRUBBER	14,034,409	14,766,178	(731,769)	-5%	21,855,174	24,855,663
1230 CRIST 6 REPL REHEATER	-	-	-	100%	2,000,000	1,260,000
1233 ECRC - CRIST MISCELLANEOUS	-	25,000	(25,000)	-100%	150,000	150,000
1247 ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	-	-	-	100%	500,000	500,000
1256 ECRC Crist 6&7 By-Pass Stack CEMS Equipment	-	-	-	100%	-	1,313,635
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	-	-	-	100%	392,760	392,760
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266 Replacement of 4160V Breakers at Fuel Handling	-	-	-	100%	-	180,000
1267 Replacement of 575V Breakers at Fuel Handling	-	-	-	100%	-	210,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	28,374	-	28,374	100%	2,000,004	2,000,004
1279 ECRC-AIR-CRIST 6 SCR	4,008,296	3,940,190	68,106	2%	31,156,470	35,156,432
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	267,366	-	267,366	100%	-	267,366
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	2,221,935	2,759,458	(537,523)	-19%	7,560,752	7,560,752
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
1904 CRIST COMMON TRAVELING SCREENS	-	-	-	100%	-	350,000
	23,097,377	22,444,990	652,387	3%	76,633,188	85,828,281
1300 Scholz-Misc. Steam Plant Additions & Imp.	9,078	20,000	(10,922)	-55%	120,000	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	40,000
	9,078	20,000	(10,922)	-55%	160,000	160,000
1400 Smith - Misc. Steam Plant Additions & Imp.	37,346	66,640	(29,294)	-44%	400,000	400,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,491,782	1,250,000	241,782	19%	1,250,000	1,250,000
1405 SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 I	1,177	-	1,177	100%	-	1,177
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	-	-	100%	150,000	150,000
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	-	70,000	(70,000)	-100%	500,000	500,000
1438 SMITH COMBINED CYCLE LTSA	12,301,755	-	12,301,755	100%	23,848,029	37,848,029
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	96,857	-	96,857	100%	999,997	999,997
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	-	-	-	100%	250,000	250,000
1468 ECRC-AIR-SMITH 1 SNCR	1,278	-	1,278	100%	-	796
1474 SMITH UNIT 3 TURBINE BLADE	-	-	-	100%	350,000	350,000
1488 SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600 SMITH 3 MISC REPLACEMENTS	806,588	199,920	606,668	303%	1,200,000	1,200,000
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	249,450	(249,450)	-100%	1,500,000	1,500,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	-	66,520	(66,520)	-100%	400,000	400,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	27,872	-	27,872	100%	170,000	170,000
1640 ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	(246,954)	-	(246,954)	100%	-	-
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	-	-	100%	83,000	83,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000
1672 SMITH PROPERTY LINE FENCING	-	200,000	(200,000)	-100%	950,000	950,000
1679 SMITH - U3 CORROSION PROJECT	-	-	-	100%	1,000,000	1,000,000
	14,517,701	2,102,530	12,415,171	590%	33,877,026	47,878,999

1500	Daniel-Misc. Steam Plant Additions & Imp.	103,963	83,286	20,677	25%	499,706	311,500
1503	DANIEL 1 CWP MOTOR C05463	-	-	-	100%	73,102	73,102
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	23,312	20,926	2,386	11%	125,750	127,914
1531	DANIEL 1 HP/IP TURBINE UPGRADE	2,699,718	1,772,872	926,846	52%	5,250,496	5,270,765
1532	DANIEL 2 HP/IP TURBINE UPGRADE	19,452	-	19,452	100%	-	-
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	-	-	100%	8,029,472	8,029,472
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,900	-	2,900	100%	-	2,900
1811	DANIEL 1 EXPANSION JOINTS C01693	18,938	30,847	(11,909)	-39%	68,894	68,955
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	408,850	765,650	(356,800)	-47%	2,395,110	2,395,110
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	310	-	310	100%	-	-
1842	DANIEL 1 GSU TRANSFORMER	2,489	-	2,489	100%	-	-
1847	ECRC DANIEL SCRUBBER LAND	1,489	10,000	(8,511)	-85%	50,000	155,000
1859	DANIEL 1 LUBE OIL SKIDS ON ID FANS	62,032	52,937	9,095	17%	70,584	77,685
		3,343,452	2,736,518	606,934	22%	16,563,114	17,763,114
Scherer							
1700	Scherer-Misc. Additions & Improvements	(555,654)	-	(555,654)	100%	-	-
1705	SCHERER 3 SUPERHEATER OUTLET	-	47,500	(47,500)	-100%	331,750	331,750
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	12,212	-	12,212	100%	65,000	65,000
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	128,750
1709	SCHERER 3 HP TURBINE ROTOR	637	248	389	157%	1,134,998	1,134,998
1716	SCHERER PORTABLE EQUIPMENT	-	16,243	(16,243)	-100%	64,974	64,974
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,657,130	2,380,391	(723,261)	-30%	19,161,742	19,161,742
1728	ENVIR-AIR-SCHERER SCRUBBER	2,756,899	2,847,028	(90,129)	-3%	17,707,315	17,707,315
1729	ENVIR-AIR-SCHERER BAGHOUSE	(11,908)	-	(11,908)	100%	301,852	301,852
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	-
1732	SCHERER 3 FLYASH HOPPER	-	-	-	100%	51,250	51,250
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	-	-	-	100%	87,500	87,500
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	735	-	735	100%	-	-
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	100,000
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	-	-	-	100%	250,000	250,000
1743	SCHERER COMMON SERVICE WATER PIPING	1,341	-	1,341	100%	-	1,341
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	(1,481)	21,354	(22,835)	-107%	481,664	301,588
1757	SCHERER - 3 REPLACE AIR HEATER BASKETS	-	-	-	100%	-	421,985
1761	SCHERER 3 CONDENSATE POLISHER	-	-	-	100%	25,016	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	77,500
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	-	12,500	(12,500)	-100%	92,877	106,625
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	-	-	100%	75,000	-
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	18,750	(18,750)	-100%	115,628	62,500
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	18,750	(18,750)	-100%	56,250	56,250
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	(13)	-	(13)	100%	93,751	93,751
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	-	-	-	100%	160,000	-
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	443,133	796,907	(353,774)	-44%	4,346,894	4,346,894
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT I	-	-	-	100%	94,069	-
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	12,500	(12,500)	-100%	50,000	-
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	-	-	-	100%	63,000	-
		4,303,031	6,172,171	(1,869,140)	-30%	45,312,654	44,974,955
Total Plants		45,285,889	34,537,809	10,748,080	31%	175,240,882	202,005,349

**Gulf Power Company
Power Generation
March Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End Projection	Year-End Budget	Variance	Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D					
Perdido Landfill	630,217	1,597,400	(967,183)	5,400,000	2,694,900	2,705,100	1		
Crist	2,694,552	2,293,754	400,798	14,610,792	14,610,792	0			
Smith	36,970,753	26,451,041	10,519,712	46,375,769	32,377,026	13,998,743	2		
Scholz	9,078	30,000	(20,922)	160,000	160,000	0			
Daniel	4,816,634	3,835,175	981,459	5,929,921	6,088,532	(158,611)			
Scherer	7,752,666	10,269,830	(2,517,164)	45,021,774	45,312,654	(290,880)			
Total Retrofit	52,873,900	44,477,200	8,396,700	117,498,256	101,243,904	16,254,352			

ECRC	Actual		Budget		Variance	Year-End Projection	Year-End Budget	Variance	Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D					
Crist	29,334,810	29,689,031	(354,221)	86,278,418	62,022,396	24,256,022	3		
Smith	1,257	374,400	(373,143)	1,501,257	1,500,000	1,257			
Scholz	-	-	-	-	-	0			
Daniel	711,780	1,342,920	(631,140)	11,833,193	10,474,582	1,358,611	4		
Scherer	-	-	-	-	-	0			
Total ECRC	30,047,847	31,406,351	(1,358,504)	99,612,868	73,996,978	25,615,890			

Total	82,921,747	75,883,551	7,038,196	217,111,124	175,240,882	41,870,242
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Notes
1 Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2 Smith 3 Outage - Replacement and work done on Rotors
3 Crist Plant - Scrubber, SCR and CEMS ECRC projects
4 Daniel - SCR's start date accelerated from 2011 to 2010.

**Gulf Power Company
Capital 2010**

Project Description	Actual Mar YTD	Budget Mar YTD	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	630,217	1,597,400	(967,183)	-61%	2,694,900	5,400,000
Crist Plant						
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	-	(1,982)
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	999,997	763,990
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	263,683	468,750	(205,067)	-44%	625,000	263,683
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	19,483	400,000	(380,517)	-95%	1,100,000	1,100,000
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046 CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	300,000
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,918	-	14,918	100%	-	14,918
1094 CRIST FUEL HANDLING CRANE	1,655,096	850,008	805,088	95%	3,400,032	3,407,259
1100 CRIST-MINOR MISC ITEMS	62,461	99,996	(37,535)	-38%	399,990	868,514
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	4,697	-	4,697	100%	-	4,697
1111 CRIST-6 LOWER ECNONMIZER AND HEADER REPLACEMENT	-	-	-	100%	800,000	763,989
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBIN	-	-	-	100%	1,000,000	763,989
1122 CRIST BARGE HAUL SYSTEM	338,017	249,996	88,021	35%	499,997	1,975,775
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	-	1,159
1125 CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	-	260
1128 CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	-	(11,179)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JC	1,816	-	1,816	100%	-	1,816
1148 CRIST - MISC ITEMS	308,167	125,004	183,163	147%	500,010	968,534
1158 ECRC-AIR-CRIST SCR U7 MISC	-	37,500	(37,500)	-100%	150,000	150,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222 ECRC-AIR-CRIST SCRUBBER	17,463,925	17,586,991	(123,066)	-1%	21,855,174	24,855,663
1230 CRIST 6 REPL REHEATER	-	500,000	(500,000)	-100%	2,000,000	763,990
1233 ECRC - CRIST MISCELLANEOUS	-	37,500	(37,500)	-100%	150,000	150,000
1247 ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	-	-	-	100%	500,000	500,000
1256 ECRC Crist 6&7 By-Pass Stack CEMS Equipment	-	-	-	100%	-	1,313,635
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	-	-	-	100%	392,760	392,760
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266 Replacement of 4160V Breakers at Fuel Handling	-	-	-	100%	-	180,000
1267 Replacement of 575V Breakers at Fuel Handling	-	-	-	100%	-	210,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	64,854	-	64,854	100%	2,000,004	1,705,468
1279 ECRC-AIR-CRIST 6 SCR	7,996,349	7,132,050	864,299	12%	31,156,470	50,156,432
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	297,817	-	297,817	100%	-	330,352
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	3,559,218	4,494,990	(935,772)	-21%	7,560,752	7,560,752
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	644	-	644	100%	-	-
1904 CRIST COMMON TRAVELING SCREENS	-	-	-	100%	-	401,208
	32,029,361	31,982,785	46,576	0%	76,633,188	100,889,210
1300 Scholz-Misc. Steam Plant Additions & Imp.	9,078	30,000	(20,922)	-70%	120,000	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	40,000
	9,078	30,000	(20,922)	-70%	160,000	160,000
1400 Smith - Misc. Steam Plant Additions & Imp.	46,535	99,960	(53,425)	-53%	400,000	400,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,612,818	1,250,000	362,818	29%	1,250,000	1,612,818
1405 SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 I	1,177	-	1,177	100%	-	1,177
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	-	-	100%	150,000	150,000
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	-	70,000	(70,000)	-100%	500,000	500,000
1438 SMITH COMBINED CYCLE LTSA	34,506,742	23,848,029	10,658,713	45%	23,848,029	37,848,029
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	43,533	333,332	(289,799)	-87%	999,997	685,694
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	-	50,000	(50,000)	-100%	250,000	250,000
1468 ECRC-AIR-SMITH 1 SNCR	1,257	-	1,257	100%	-	1,257
1474 SMITH UNIT 3 TURBINE BLADE	-	-	-	100%	350,000	350,000
1488 SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600 SMITH 3 MISC REPLACEMENTS	974,431	299,880	674,551	225%	1,200,000	1,375,051
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	374,400	(374,400)	-100%	1,500,000	1,500,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	-	99,840	(99,840)	-100%	400,000	400,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	30,415	-	30,415	100%	170,000	170,000
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	(244,898)	-	(244,898)	100%	-	(226,000)
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	-	-	100%	83,000	83,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000
1672 SMITH PROPERTY LINE FENCING	-	300,000	(300,000)	-100%	950,000	950,000
1679 SMITH - U3 CORROSION PROJECT	-	100,000	(100,000)	-100%	1,000,000	1,000,000
	36,972,010	26,825,441	10,146,569	38%	33,877,026	47,877,026

1500	Daniel-Misc. Steam Plant Additions & Imp.	197,405	124,929	72,476	58%	499,706	311,500
1503	DANIEL 1 CWP MOTOR C05463	-	-	-	100%	73,102	73,102
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	171,582	31,488	140,094	445%	125,750	127,914
1531	DANIEL 1 HP/IP TURBINE UPGRADE	4,345,856	3,541,980	803,876	23%	5,250,496	5,270,765
1532	DANIEL 2 HP/IP TURBINE UPGRADE	(0)	-	(0)	100%	-	-
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	-	-	100%	8,029,472	8,029,472
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,900	-	2,900	100%	-	2,900
1811	DANIEL 1 EXPANSION JOINTS C01693	24,547	66,194	(41,647)	-63%	68,894	68,955
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	703,051	1,322,920	(619,869)	-47%	2,395,110	2,395,110
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	310	-	310	100%	-	-
1842	DANIEL 1 GSU TRANSFORMER	3,306	-	3,306	100%	-	-
1847	ECRC DANIEL SCRUBBER LAND	5,519	20,000	(14,481)	-72%	50,000	155,000
1859	DANIEL 1 LUBE OIL SKIDS ON ID FANS	73,938	70,584	3,354	5%	70,584	77,685
		5,528,414	5,178,095	350,319	7%	16,563,114	17,763,114
1700	Scherer-Misc. Additions & Improvements	(281,640)	-	(281,640)	100%	-	-
1705	SCHERER 3 SUPERHEATER OUTLET	44,639	47,500	(2,861)	-6%	331,750	331,750
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	35,131	-	35,131	100%	65,000	65,000
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	-
1709	SCHERER 3 HP TURBINE ROTOR	642	498	144	29%	1,134,998	1,135,175
1716	SCHERER PORTABLE EQUIPMENT	-	16,243	(16,243)	-100%	64,974	64,974
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250
1721	SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,877)
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	2,944,644	3,980,511	(1,035,867)	-26%	19,161,742	19,161,742
1728	ENVIR-AIR-SCHERER SCRUBBER	4,185,875	4,545,508	(359,633)	-8%	17,707,315	17,707,315
1729	ENVIR-AIR-SCHERER BAGHOUSE	26,368	-	26,368	100%	301,852	301,852
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	-
1732	SCHERER 3 FLYASH HOPPER	26	-	26	100%	51,250	43,026
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	-	-	-	100%	87,500	87,500
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	1,085	-	1,085	100%	-	1,085
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	50,000
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	-	-	-	100%	250,000	250,000
1743	SCHERER COMMON SERVICE WATER PIPING	1,631	-	1,631	100%	-	1,631
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	1,120	98,107	(96,987)	-9%	481,664	499,486
1757	SCHERER - 3 REPLACE AIR HEATER BASKETS	-	-	-	100%	-	421,985
1761	SCHERER 3 CONDENSATE POLISHER	-	-	-	100%	25,016	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	-	87,500	(87,500)	-100%	92,877	106,625
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	-	-	100%	75,000	-
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	43,750	(43,750)	-100%	115,628	62,500
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	31,250	(31,250)	-100%	56,250	56,250
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	607	23,437	(22,830)	-97%	93,751	93,750
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	-	-	-	100%	160,000	87,500
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	809,445	1,369,899	(560,454)	-41%	4,346,894	4,346,894
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT F	-	627	(627)	-100%	94,069	-
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	25,000	(25,000)	-100%	50,000	-
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	-	-	-	100%	63,000	-
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	999	-	999	100%	-	999
1799	SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
		7,752,666	10,269,830	(2,517,164)	-25%	45,312,654	45,021,774
Total		82,921,746	75,883,551	7,038,195	9%	175,240,882	217,111,124

Gulf Power Company
Power Generation
April Capital Summary

Retrofit	Actual April Y-T-D	Budget April Y-T-D	Variance	Year-End		Notes
				Projection	Budget	
Perdido Landfill	725,848	2,123,200	(1,397,352)	5,400,000	2,694,900	1
Crist	4,114,146	3,525,003	589,143	14,610,792	14,610,792	0
Smith	37,389,698	27,042,641	10,347,057	43,460,653	32,377,026	2
Scholz	9,078	40,000	(30,922)	160,000	160,000	0
Daniel	5,886,907	5,635,618	251,289	6,014,395	6,088,532	(74,137)
Scherer	10,557,785	13,908,436	(3,350,651)	45,021,774	45,312,654	(290,880)
Total Retrofit	58,683,462	52,274,898	6,408,564	114,667,614	101,243,904	13,423,710

ECRC	Actual April Y-T-D	Budget April Y-T-D	Variance	Year-End		Notes
				Projection	Budget	
Crist	34,535,595	33,656,555	879,040	85,983,021	62,022,396	23,960,625
Smith	1,258	499,350	(498,092)	1,501,258	1,500,000	1,258
Scholz	-	-	-	-	-	0
Daniel	1,288,242	1,739,090	(450,848)	11,313,417	10,474,582	838,835
Scherer	-	-	-	-	-	0
Total ECRC	35,825,095	35,894,995	(69,900)	98,797,696	73,996,978	24,800,718

Total	94,508,557	88,169,893	6,338,664	213,465,310	175,240,882	38,224,428
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Notes
1 Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2 Smith 3 Outage - Replacement and work done on Rotors
3 Crist Plant - Scrubber, SCR and CEMS ECRC projects
4 Daniel - SCR's start date accelerated from 2011 to 2010.

**Gulf Power Company
Capital 2010**

Project Description	Actual Apr YTD	Budget Apr YTD	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	725,848	2,123,200	(1,397,352)	-66%	2,694,900	5,400,000
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	-	(1,982)
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	999,997	763,990
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	258,977	625,000	(366,023)	-59%	625,000	258,977
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	46,208	500,000	(453,792)	-91%	1,100,000	1,100,000
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046 CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	300,000
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	-	14,651
1094 CRIST FUEL HANDLING CRANE	2,885,658	850,008	2,035,650	239%	3,400,032	3,407,259
1100 CRIST-MINOR MISC ITEMS	61,956	133,328	(71,372)	-54%	399,990	868,893
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	4,697	-	4,697	100%	-	4,697
1111 CRIST-6 LOWER ECNONMIZER AND HEADER REPLACEMENT	1,685	-	1,685	100%	800,000	765,674
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBIN	1,216	-	1,216	100%	1,000,000	765,205
1122 CRIST BARGE HAUL SYSTEM	479,753	333,328	146,425	44%	499,997	1,975,775
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	-	1,159
1125 CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	-	260
1128 CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	-	(11,179)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JC	1,816	-	1,816	100%	-	1,816
1148 CRIST - MISC ITEMS	324,260	166,672	157,588	95%	500,010	968,913
1158 ECRC-AIR-CRIST SCR U7 MISC	1,709	50,000	(48,291)	-97%	150,000	150,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222 ECRC-AIR-CRIST SCRUBBER	18,909,481	17,694,983	1,214,498	7%	21,855,174	24,590,538
1230 CRIST 6 REPL REHEATER	1,314	500,000	(498,686)	-100%	2,000,000	765,304
1233 ECRC - CRIST MISCELLANEOUS	-	50,000	(50,000)	-100%	150,000	150,000
1247 ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	-	250,000	(250,000)	-100%	500,000	500,000
1256 ECRC Crist 6&7 By-Pass Stack CEMS Equipment	-	-	-	100%	-	1,313,635
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	-	-	-	100%	392,760	392,760
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266 Replacement of 4160V Breakers at Fuel Handling	-	-	-	100%	-	180,000
1267 Replacement of 575V Breakers at Fuel Handling	-	-	-	100%	-	210,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	97,942	666,667	(568,725)	-85%	2,000,004	1,705,468
1279 ECRC-AIR-CRIST 6 SCR	10,320,899	9,411,299	909,600	10%	31,156,470	50,157,219
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	299,293	-	299,293	100%	-	299,293
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	4,959,987	5,950,273	(990,286)	-17%	7,560,752	7,560,752
1299 ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	19	-	19	100%	-	-
1904 CRIST COMMON TRAVELING SCREENS	-	-	-	100%	-	401,208
	38,649,741	37,181,558	1,468,183	4%	76,633,188	100,593,813
1300 Scholz-Misc. Steam Plant Additions & Imp.	9,078	40,000	(30,922)	-77%	120,000	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	-	-	100%	40,000	40,000
	9,078	40,000	(30,922)	-77%	160,000	160,000
1400 Smith - Misc. Steam Plant Additions & Imp.	120,000	133,280	(13,280)	-10%	400,000	400,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,552,344	1,250,000	302,344	24%	1,250,000	1,900,000
1405 SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 I	1,177	-	1,177	100%	-	1,177
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	75,000	(75,000)	-100%	150,000	150,000
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	-	70,000	(70,000)	-100%	500,000	650,000
1438 SMITH COMBINED CYCLE LTSA	34,932,913	23,848,029	11,084,884	46%	23,848,029	34,932,913
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	3,548	333,332	(329,784)	-99%	999,997	685,694
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	-	150,000	(150,000)	-100%	250,000	250,000
1468 ECRC-AIR-SMITH 1 SNCR	1,258	-	1,258	100%	-	1,258
1474 SMITH UNIT 3 TURBINE BLADE	-	100,000	(100,000)	-100%	350,000	350,000
1488 SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600 SMITH 3 MISC REPLACEMENTS	955,803	399,840	555,963	139%	1,200,000	1,254,989
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	499,350	(499,350)	-100%	1,500,000	1,500,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	-	133,160	(133,160)	-100%	400,000	400,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	28,394	-	28,394	100%	170,000	157,000
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	(204,482)	-	(204,482)	100%	-	(180,000)
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	-	-	100%	83,000	83,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000

1672	SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	950,000
1679	SMITH - U3 CORROSION PROJECT	-	200,000	(200,000)	-100%	1,000,000	649,880
		37,390,956	27,541,991	9,848,965	36%	33,877,026	44,961,911
1500	Daniel-Misc. Steam Plant Additions & Imp.	286,969	166,572	120,397	72%	499,706	311,500
1503	DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	224,596	41,956	182,640	435%	125,750	250,000
1531	DANIEL 1 HP/IP TURBINE UPGRADE	5,199,402	5,216,910	(17,508)	0%	5,250,496	5,270,765
1532	DANIEL 2 HP/IP TURBINE UPGRADE	30,000	-	30,000	100%	-	30,000
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	-	-	100%	8,029,472	8,029,472
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,900	-	2,900	100%	-	28,000
1811	DANIEL 1 EXPANSION JOINTS C01693	69,267	66,494	2,773	4%	68,894	70,000
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,275,700	1,709,090	(433,390)	-25%	2,395,110	1,995,110
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	4,124	-	4,124	100%	-	4,124
1842	DANIEL 1 GSU TRANSFORMER	4,445	-	4,445	100%	-	4,445
1847	ECRC DANIEL SCRUBBER LAND	5,518	30,000	(24,482)	-82%	50,000	6,000
1859	DANIEL 1 LUBE OIL SKIDS ON ID FANS	72,228	70,584	1,644	2%	70,584	77,685
		7,175,149	7,374,708	(199,559)	-3%	16,563,114	17,327,812
1700	Scherer-Misc. Additions & Improvements	(557,918)	-	(557,918)	100%	-	-
1705	SCHERER 3 SUPERHEATER OUTLET	44,659	47,500	(2,841)	-6%	331,750	331,750
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	64,182	37,500	26,682	71%	65,000	65,000
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	-
1709	SCHERER 3 HP TURBINE ROTOR	642	748	(106)	-14%	1,134,998	1,135,175
1716	SCHERER PORTABLE EQUIPMENT	-	48,731	(48,731)	-100%	64,974	64,974
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250
1721	SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,877)
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	4,145,908	5,495,047	(1,349,139)	-25%	19,161,742	19,161,742
1728	ENVIR-AIR-SCHERER SCRUBBER	5,716,701	6,071,226	(354,525)	-6%	17,707,315	17,707,315
1729	ENVIR-AIR-SCHERER BAGHOUSE	(1,281)	-	(1,281)	100%	301,852	301,852
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	-
1732	SCHERER 3 FLYASH HOPPER	960	-	960	100%	51,250	43,026
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	-	-	-	100%	87,500	87,500
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	1,085	-	1,085	100%	-	1,085
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	50,000
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	-	-	-	100%	250,000	250,000
1743	SCHERER COMMON SERVICE WATER PIPING	1,901	-	1,901	100%	-	1,631
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	57,724	125,054	(67,330)	-54%	481,664	499,486
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	6	-	6	100%	-	-
1757	SCHERER - 3 REPLACE AIR HEATER BASKETS	-	-	-	100%	-	421,985
1761	SCHERER 3 CONDENSATE POLISHER	-	-	-	100%	25,016	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	-	92,877	(92,877)	-100%	92,877	106,625
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	31,250	(31,250)	-100%	75,000	-
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	43,750	(43,750)	-100%	115,628	62,500
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	31,250	(31,250)	-100%	56,250	56,250
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	2,471	46,875	(44,404)	-95%	93,751	93,750
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	-	-	-	100%	160,000	87,500
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	1,108,184	1,797,874	(689,690)	-38%	4,346,894	4,346,894
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT F	-	1,254	(1,254)	-100%	94,069	-
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	37,500	(37,500)	-100%	50,000	-
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	-	-	-	100%	63,000	-
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	(9,534)	-	(9,534)	100%	-	999
1799	SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
		10,557,785	13,908,436	(3,350,651)	-24%	45,312,654	45,021,774
		94,508,557	88,169,893	6,338,664	7%	175,240,882	213,465,310

**Gulf Power Company
Power Generation
May Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes
	May Y-T-D	May Y-T-D	May Y-T-D	May Y-T-D		Projection	Budget	
Perdido Landfill	2,952,655	2,599,000	2,599,000	353,655	5,400,000	2,694,900	2,705,100	1
Crist	5,141,876	4,600,002	4,600,002	541,874	14,610,792	14,610,792	0	
Smith	40,410,527	27,894,241	27,894,241	12,516,286	46,375,768	32,377,026	13,998,742	2
Scholz	9,078	90,000	90,000	(80,922)	160,000	160,000	0	
Daniel	6,049,040	5,692,227	5,692,227	356,813	6,180,285	6,088,532	91,753	
Scherer	14,573,491	16,933,152	16,933,152	(2,359,661)	45,384,461	45,312,654	71,807	
Total Retrofit	69,136,667	57,808,622	57,808,622	11,328,045	118,111,306	101,243,904	16,867,402	

ECRC	Actual		Budget		Variance	Year-End		Notes
	May Y-T-D	May Y-T-D	May Y-T-D	May Y-T-D		Projection	Budget	
Crist	38,470,879	37,210,602	37,210,602	1,260,277	85,938,992	62,022,396	23,916,596	3
Smith	1,266	624,300	624,300	(623,034)	1,501,258	1,500,000	1,258	
Scholz	-	-	-	-	-	-	0	
Daniel	1,370,035	2,069,900	2,069,900	(699,865)	11,147,527	10,474,582	672,945	4
Scherer	-	-	-	-	-	-	0	
Total ECRC	39,842,180	39,904,802	39,904,802	(62,622)	98,587,777	73,996,978	24,590,799	

Total	108,978,847	97,713,424	97,713,424	11,265,423	216,699,083	175,240,882	41,458,201	
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Notes	
1	Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2	Smith 3 Outage - Replacement and work done on Rotors
3	Crist Plant - Scrubber, SCR and CEMS ECRC projects
4	Daniel - SCR's start date accelerated from 2011 to 2010.

**Gulf Power Company
Capital 2010**

Project	Description	Actual May YTD	Budget May YTD	Difference	%	Budget Year- End	Projection Year- End
0090	Perdido Landfill Gas to Energy Project	2,952,655	2,599,000	353,655	14%	2,694,900	5,400,000
1001	ECRC-Crist-4-5 Opacity Replacement	(1,982)	-	(1,982)	100%	-	(1,982)
1010	Crist 6 PRIMARY SUPERHEATER REPLACEMENT	-	-	-	100%	-	700,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	999,997	763,990
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	264,110	625,000	(360,890)	-58%	625,000	264,110
1038	ECRC-AIR-CRIST 6 UPRG PRECIP	75,505	550,000	(474,495)	-86%	1,100,000	1,050,046
1044	CRIST 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046	CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048	CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	-
1090	CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091	CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	-	14,651
1094	CRIST FUEL HANDLING CRANE	3,016,508	850,008	2,166,500	255%	3,400,032	3,417,712
1100	CRIST-MINOR MISC ITEMS	103,430	166,660	(63,230)	-38%	399,990	774,450
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	4,697	-	4,697	100%	-	4,697
1111	CRIST-6 Lower Econmizer and Header replacement	9,888	-	9,888	100%	800,000	763,989
1121	Crist 6 Reheat Header from Reheat Outlet to IP Turbine	2,077	-	2,077	100%	1,000,000	763,989
1122	Crist Barge Haul System	654,801	416,660	238,141	57%	499,997	1,955,300
1123	Crist #7 Condenser Expansion Joints	1,159	-	1,159	100%	-	1,159
1125	Crist #7C Condensate Pump Motor	260	-	260	100%	-	260
1128	Crist Intake Screens	(11,179)	-	(11,179)	100%	-	(11,179)
1131	Crist #7 Circulation Water Isolation Values & Expan Joints	1,816	-	1,816	100%	-	1,816
1148	CRIST - MISC ITEMS	539,694	208,340	331,354	159%	500,010	914,154
1158	ECRC-AIR-CRIST SCR U7 MISC	1,708	62,500	(60,792)	-97%	150,000	150,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222	ECRC-AIR-CRIST SCRUBBER	18,998,811	17,803,550	1,195,261	7%	21,855,174	24,590,538
1230	CRIST 6 REPL REHEATER	2,413	500,000	(497,587)	-100%	2,000,000	763,990
1233	ECRC - Crist Miscellaneous	-	62,500	(62,500)	-100%	150,000	150,000
1247	ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	-	500,000	(500,000)	-100%	500,000	300,000
1256	ECRC Crist 6&7 By-Pass Stack CEMS Equipment	-	-	-	100%	-	1,313,635
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	-	-	-	100%	392,760	398,552
1265	CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266	Replacement of 4160V Breakers at Fuel Handling	-	-	-	100%	-	180,000
1267	Replacement of 575V Breakers at Fuel Handling	-	-	-	100%	-	210,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	547,572	1,333,334	(785,762)	-59%	2,000,004	1,657,964
1279	ECRC-AIR-CRIST 6 SCR	12,770,979	11,561,212	1,209,767	10%	31,156,470	50,157,219
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	305,219	-	305,219	100%	-	305,219
1298	ECRC - Crist Water Conservation Program	6,320,640	7,170,840	(850,200)	-12%	7,560,752	7,560,752
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	-	18
1904	CRIST COMMON TRAVELING SCREENS	-	-	-	100%	-	401,208
		43,612,756	41,810,604	1,802,152	4%	76,633,188	100,549,784
1300	Scholz-Misc. Steam Plant Additions & Imp.	9,078	50,000	(40,922)	-82%	120,000	120,000
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	40,000
		9,078	90,000	(80,922)	-90%	160,000	160,000
1400	Smith - Misc. Steam Plant Additions & Imp.	127,074	166,600	(39,526)	-24%	400,000	400,000
1403	Smith 3A & 3B Gas Turbines Air Filtration System	1,536,778	1,250,000	286,778	23%	1,250,000	1,900,000
1405	Smith Unit 1-Non ECRC Cost of Removal on SNCR Unit 1 Project	1,177	-	1,177	100%	-	1,177
1419	SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	150,000	150,000
1421	Smith - U4 Combustion Controls Replacement	-	230,000	(230,000)	-100%	500,000	750,000
1438	SMITH COMBINED CYCLE LTSA	37,804,152	23,848,029	13,956,123	59%	23,848,029	37,848,029
1452	Smith Unit 2-Replace Hot Reheat Piping	44,981	333,332	(288,351)	-87%	999,997	685,694
1465	Smith-Unit 2 Repl Ductwork/Expansion Joints	-	250,000	(250,000)	-100%	250,000	250,000
1468	ECRC-AIR-SMITH 1 SNCR	1,266	-	1,266	100%	-	1,258
1474	SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	350,000
1488	SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600	SMITH 3 MISCELLANEOUS REPLACEMENTS	961,167	499,800	461,367	92%	1,200,000	1,254,989
1601	ECRC-WATER Smith Reclaimed water project Unit3	-	624,300	(624,300)	-100%	1,500,000	1,500,000
1604	SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607	Smith - Install Fish Exclusion Device	-	166,480	(166,480)	-100%	400,000	400,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	160,768	-	160,768	100%	170,000	160,768
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	(225,571)	-	(225,571)	100%	-	(200,000)
1651	SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	-	-	100%	83,000	83,000
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000
1672	SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	950,000

1679	SMITH - U3 CORROSION PROJECT	-	300,000	(300,000)	-100%	1,000,000	566,111
		40,411,793	28,518,541	11,893,252	42%	33,877,026	47,877,026
1500	Daniel-Misc. Steam Plant Additions & Imp.	417,112	208,215	208,897	100%	499,706	499,706
1503	DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	211,661	52,424	159,237	304%	125,750	250,000
1531	Daniel 1 HP/IP Turbine Upgrade	5,233,005	5,221,108	11,897	0%	5,250,496	5,275,000
1532	Daniel 2 HP/IP Turbine Upgrade	48,539	-	48,539	100%	-	-
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	-	-	100%	8,029,472	8,029,472
1555	ECRC - WASTE - DANIEL ASH STORAGE	2,763	-	2,763	100%	-	28,000
1811	DANIEL 1 EXPANSION JOINTS C01693	64,659	66,794	(2,135)	-3%	68,894	68,894
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,340,098	2,029,900	(689,802)	-34%	2,395,110	1,827,344
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	16,134	-	16,134	100%	-	-
1842	DANIEL 1 GSU TRANSFORMER	5,213	-	5,213	100%	-	9,000
1847	ECRC DANIEL SCRUBBER LAND	11,041	40,000	(28,959)	-72%	50,000	12,000
1859	Daniel 1 Lube Oil Skids on ID Fans	68,852	70,584	(1,732)	-2%	70,584	77,685
		7,419,076	7,762,127	(343,051)	-4%	16,563,114	17,327,812
1700	Scherer-Misc. Additions & Improvements	(50,150)	-	(50,150)	100%	-	417,813
1705	SCHERER 3 SUPERHEATER OUTLET	48,424	47,500	924	2%	331,750	331,750
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	64,260	37,500	26,760	71%	65,000	69,052
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	-
1709	SCHERER 3 HP TURBINE ROTOR	(13,577)	1,248	(14,825)	-1188%	1,134,998	1,135,000
1716	SCHERER PORTABLE EQUIPMENT	-	48,731	(48,731)	-100%	64,974	20,313
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250
1721	SCHERER -TRACKED DOZER	(17,901)	-	(17,901)	100%	-	(17,901)
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	5,447,361	6,780,815	(1,333,454)	-20%	19,161,742	19,161,742
1728	ENVIR-AIR-SCHERER SCRUBBER	7,453,934	7,269,994	183,940	3%	17,707,315	17,707,315
1729	ENVIR-AIR-SCHERER BAGHOUSE	10,185	-	10,185	100%	301,852	301,852
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	-
1732	SCHERER 3 FLYASH HOPPER	5,020	37,500	(32,480)	-87%	51,250	43,026
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	-	-	-	100%	87,500	87,500
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	1,087	-	1,087	100%	-	1,085
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	50,000
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	154	-	154	100%	250,000	250,000
1743	SCHERER COMMON SERVICE WATER PIPING	1,781	-	1,781	100%	-	1,781
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140
1750	SCHERER - Misc Additions and Improvments	66,559	175,192	(108,633)	-62%	481,664	483,923
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	1,089	-	1,089	100%	-	1,089
1757	SCHERER - 3 REPLACE AIR HEATER BASKETS	-	-	-	100%	-	421,985
1761	SCHERER 3 CONDENSATE POLISHER	-	3,127	(3,127)	-100%	25,016	-
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	-	92,877	(92,877)	-100%	92,877	106,625
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	62,500	(62,500)	-100%	75,000	-
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	43,750	(43,750)	-100%	115,628	62,500
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	43,750	(43,750)	-100%	56,250	56,250
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	5,076	70,313	(65,237)	-93%	93,751	93,750
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	-	-	-	100%	160,000	87,500
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	1,495,717	2,165,851	(670,134)	-31%	4,346,894	4,346,894
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT F	-	2,504	(2,504)	-100%	94,069	-
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	-	6
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	50,000	(50,000)	-100%	50,000	-
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	64,028	-	64,028	100%	63,000	-
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	(9,534)	-	(9,534)	100%	-	999
1799	SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
		14,573,491	16,933,152	(2,359,661)	-14%	45,312,654	45,384,461
Total		108,978,847	97,713,424	11,265,423	12%	175,240,882	216,699,083

Gulf Power Company
Power Generation
June Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	June Y-T-D	June Y-T-D	June Y-T-D	June Y-T-D		Projection	Budget	
Perdido Landfill	3,475,539	2,694,900	780,639			5,400,000	2,694,900	1
Crist	5,998,170	6,775,017	(776,847)			14,610,792	14,610,792	0
Smith	44,356,013	28,243,841	16,112,172			43,886,427	32,377,026	11,509,401
Scholz	9,078	100,000	(90,922)			160,000	160,000	0
Daniel	6,125,225	5,748,836	376,389			6,178,285	6,088,532	89,753
Scherer	18,063,884	19,917,107	(1,853,223)			44,964,734	45,312,654	(347,920)
Total Retrofit	78,027,909	63,479,701	14,548,208			115,200,238	101,243,904	13,956,334

ECRC	Actual		Budget		Variance	Year-End		Notes
	June Y-T-D	June Y-T-D	June Y-T-D	June Y-T-D		Projection	Budget	
Crist	46,919,129	42,022,900	4,896,229			85,997,790	62,022,396	23,975,394
Smith	1,287	749,250	(747,963)			1,501,258	1,500,000	1,258
Scholz	-	-	-			-	-	0
Daniel	1,545,151	2,310,987	(765,836)			11,149,527	10,474,582	674,945
Scherer	-	-	-			-	-	0
Total ECRC	48,465,567	45,083,137	3,382,430			98,648,575	73,996,978	24,651,597

Total	126,493,476	108,562,838	17,930,638			213,848,813	175,240,882	38,607,931
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Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
 Smith 3 Outage - Replacement and work done on Rotors
 Crist Plant - Scrubber, SCR and CEMS ECRC projects
 Daniel - SCR's start date accelerated from 2011 to 2010.

**Gulf Power Company
Capital 2010**

Project	Description	Actual June YTD	Budget June YTD	Difference	%	Budget Year- End	Projection Year- End
0090	Perdido Landfill Gas to Energy Project	3,475,539	2,694,900	780,639	29%	2,694,900	5,400,000
1001	ECRC-Crist-4-5 Opacity Replacement	(1,982)	-	(1,982)	100%	-	(1,982)
1010	Crist 6 PRIMARY SUPERHEATER REPLACEMENT	-	-	-	100%	-	700,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	473	-	473	100%	999,997	763,990
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	266,820	625,000	(358,180)	-57%	625,000	266,820
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	142,562	600,000	(457,438)	-76%	1,100,000	1,100,000
1044	CRIST 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046	CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048	CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	-
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1090	CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091	CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	-	14,651
1094	CRIST FUEL HANDLING CRANE	3,103,097	1,700,016	1,403,081	83%	3,400,032	3,529,372
1100	CRIST-MINOR MISC ITEMS	114,574	199,992	(85,418)	-43%	399,990	326,585
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	5,941	-	5,941	100%	-	5,941
1111	CRIST-6 Lower Econmizer and Header replacement	18,215	-	18,215	100%	800,000	763,989
1121	Crist 6 Reheat Header from Reheat Outlet to IP Turbine	2,099	-	2,099	100%	1,000,000	763,989
1122	Crist Barge Haul System	977,575	499,997	477,578	96%	499,997	1,940,580
1123	Crist #7 Condenser Expansion Joints	1,159	-	1,159	100%	-	1,159
1125	Crist #7C Condensate Pump Motor	260	-	260	100%	-	260
1128	Crist Intake Screens	(11,179)	-	(11,179)	100%	-	(11,179)
1131	Crist #7 Circulation Water Isolation Values & Expan Joints	1,816	-	1,816	100%	-	1,816
1148	CRIST - MISC ITEMS	609,970	250,008	359,962	144%	500,010	948,085
1158	Crist ECRC-AIR-CRIST SCR U7 MISC	1,712	75,000	(73,288)	-98%	150,000	155,709
1159	Crist Replace 4160 V Breakers, cables and switches	-	-	-	100%	-	325,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222	ECRC Crist -AIR-CRIST SCRUBBER	22,372,792	19,762,692	2,610,100	13%	21,855,174	24,590,538
1230	CRIST 6 REPL REHEATER	3,319	1,000,000	(996,681)	-100%	2,000,000	763,990
1233	ECRC - Crist Miscellaneous	-	75,000	(75,000)	-100%	150,000	150,000
1247	ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	131,766	500,000	(368,234)	-74%	500,000	300,000
1256	ECRC - CRIST 6&7 By Pass Stack CEMS Equipment	7,302	-	7,302	100%	-	1,313,635
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	-	-	-	100%	392,760	398,552
1262	Crist Unit 6 Hot Reheat Piping	-	-	-	100%	-	20,000
1265	CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266	Crist -Replacement of 4160V Breakers at Fuel Handling	-	-	-	100%	-	180,000
1267	<i>Crist Replacement of 575V Breakers at Fuel Handling</i>	-	-	-	100%	-	210,000
1276	ENVIR Crist -WASTE-CRIST ASH POND DISCHARGE WEIR REPLA	714,267	2,000,004	(1,285,737)	-64%	2,000,004	1,637,212
1279	ECRC-AIR-CRIST 6 SCR	17,151,909	13,949,456	3,202,453	23%	31,156,470	50,157,219
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	308,353	-	308,353	100%	-	308,353
1298	ECRC - Crist Water Conservation Program	6,936,482	7,560,752	(624,270)	-8%	7,560,752	7,560,752
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	-	18
1904	Crist Common Traveling Screens	53,370	-	53,370	100%	-	350,000
		52,917,299	48,797,917	4,119,382	8%	76,633,188	100,608,582
1300	Scholz-Misc. Steam Plant Additions & Imp.	9,078	60,000	(50,922)	-85%	120,000	120,000
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	40,000
		9,078	100,000	(90,922)	-91%	160,000	160,000
1400	Smith - Misc. Steam Plant Additions & Imp.	146,969	199,920	(52,951)	-26%	400,000	400,000
1403	Smith 3A & 3B Gas Turbines Air Filtration System	1,535,839	1,250,000	285,839	23%	1,250,000	1,900,000
1405	Smith Unit 1-Non ECRC Cost of Removal on SNCR Unit 1 Project	1,177	-	1,177	100%	-	1,177
1419	SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	150,000	150,000
1421	Smith - U4 Combustion Controls Replacement	-	230,000	(230,000)	-100%	500,000	750,000
1438	SMITH COMBINED CYCLE LTSA	41,624,046	23,848,029	17,776,017	75%	23,848,029	35,358,688
1452	Smith Unit 2-Replace Hot Reheat Piping	45,806	333,332	(287,526)	-86%	999,997	685,694
1465	Smith-Unit 2 Repl Ductwork/Expansion Joints	-	250,000	(250,000)	-100%	250,000	250,000
1468	ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	-	1,258
1474	SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	350,000
1488	SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600	SMITH 3 MISCELLANEOUS REPLACEMENTS	1,046,232	599,760	446,472	74%	1,200,000	1,254,989
1601	ECRC-WATER Smith Reclaimed water project Unit3	-	749,250	(749,250)	-100%	1,500,000	1,500,000
1604	SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607	Smith - Install Fish Exclusion Device	-	199,800	(199,800)	-100%	400,000	400,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	156,671	-	156,671	100%	170,000	160,768
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	(200,728)	-	(200,728)	100%	-	(200,000)

1651	SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000	83,000	
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000	
1672	SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	950,000	
1679	SMITH - U3 CORROSION PROJECT	-	400,000	(400,000)	-100%	1,000,000	566,111	
			44,357,301	28,993,091	15,364,210	53%	33,877,026	45,387,685
1500	Daniel-Misc. Steam Plant Additions & Imp.	495,218	249,858	245,360	98%	499,706	499,706	
1503	DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-	
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	216,615	62,892	153,723	244%	125,750	250,000	
1531	Daniel 1 HP/IP Turbine Upgrade	5,220,911	5,225,306	(4,395)	0%	5,250,496	5,273,000	
1532	Daniel 2 HP/IP Turbine Upgrade	45,000	-	45,000	100%	-	-	
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840	
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871	
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	-	-	100%	8,029,472	8,029,472	
1555	ECRC - WASTE - DANIEL ASH STORAGE	24,283	-	24,283	100%	-	28,000	
1811	DANIEL 1 EXPANSION JOINTS C01693	64,292	67,094	(2,802)	-4%	68,894	68,894	
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,468,486	2,260,987	(792,501)	-35%	2,395,110	1,827,344	
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	39,644	-	39,644	100%	-	-	
1842	DANIEL 1 GSU TRANSFORMER	5,866	-	5,866	100%	-	9,000	
1847	ECRC DANIEL SCRUBBER LAND	12,738	50,000	(37,262)	-75%	50,000	14,000	
1859	Daniel 1 Lube Oil Skids on ID Fans	77,325	70,584	6,741	10%	70,584	77,685	
		7,670,376	8,059,823	(389,447)	-5%	16,563,114	17,327,812	
1700	Scherer-Misc. Additions & Improvements	(589,384)	-	(589,384)	100%	-	417,813	
1705	SCHERER 3 SUPERHEATER OUTLET	48,463	47,500	963	2%	331,750	335,456	
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	64,182	65,000	(818)	-1%	65,000	69,052	
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	-	
1709	SCHERER 3 HP TURBINE ROTOR	(13,559)	2,498	(16,057)	-643%	1,134,998	1,134,999	
1716	SCHERER PORTABLE EQUIPMENT	-	48,731	(48,731)	-100%	64,974	20,313	
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250	
1721	SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,901)	
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	6,891,207	8,075,670	(1,184,463)	-15%	19,161,742	19,161,742	
1728	ENVIR-AIR-SCHERER SCRUBBER	9,342,446	8,344,356	998,090	12%	17,707,315	17,707,315	
1729	ENVIR-AIR-SCHERER BAGHOUSE	181,176	-	181,176	100%	301,852	301,852	
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	-	
1732	SCHERER 3 FLYASH HOPPER	6,212	51,250	(45,038)	-88%	51,250	38,694	
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	-	-	-	100%	87,500	102,500	
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	-	1,085	
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	50,000	
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	1,614	-	1,614	100%	250,000	250,000	
1743	SCHERER COMMON SERVICE WATER PIPING	2,004	-	2,004	100%	-	2,004	
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140	
1750	SCHERER - Misc Additions and Improvments	69,327	190,244	(120,917)	-64%	481,664	467,413	
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	1,877	-	1,877	100%	-	1,089	
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	31,896	-	31,896	100%	-	421,985	
1761	SCHERER 3 CONDENSATE POLISHER	-	6,254	(6,254)	-100%	25,016	-	
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250	
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	216	92,877	(92,661)	-100%	92,877	106,625	
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	75,000	(75,000)	-100%	75,000	-	
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	61,718	(61,718)	-100%	115,628	62,500	
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	43,750	(43,750)	-100%	56,250	56,250	
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	5,928	93,751	(87,823)	-94%	93,751	93,750	
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	217	-	217	100%	160,000	87,500	
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	1,981,898	2,664,754	(682,856)	-26%	4,346,894	3,929,081	
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT F	-	3,754	(3,754)	-100%	94,069	-	
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	-	6	
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	50,000	(50,000)	-100%	50,000	-	
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	64,039	-	64,039	100%	63,000	-	
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	(9,061)	-	(9,061)	100%	-	999	
1799	SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)	
		18,063,884	19,917,107	(1,853,223)	-9%	45,312,654	44,964,734	
		126,493,476	108,562,838	17,930,638	17%	175,240,882	213,848,813	

**Gulf Power Company
Power Generation
July Capital Summary**

Retrofit	Actual July Y-T-D	Budget July Y-T-D	Variance	Year-End		Notes
				Budget	Projection	
Perdido Landfill	4,562,557	2,694,900	1,867,657	2,694,900	5,400,000	1
Crist	6,433,963	6,850,017	(416,054)	14,610,792	14,610,792	0
Smith	37,155,942	28,510,441	8,645,501	32,377,026	43,886,398	2
Scholz	9,078	110,000	(100,922)	160,000	160,000	0
Daniel	6,151,051	5,805,445	345,606	6,088,532	6,238,629	150,097
Scherer	22,584,298	24,180,247	(1,595,949)	45,312,654	45,028,826	(283,828)
Total Retrofit	76,896,889	68,151,050	8,745,839	101,243,904	115,324,645	14,080,741

ECRC	Actual July Y-T-D	Budget July Y-T-D	Variance	Year-End		Notes
				Budget	Projection	
Crist	56,039,000	46,018,388	10,020,612	62,022,396	86,345,281	24,322,885
Smith	1,287	874,200	(872,913)	1,500,000	1,501,287	1,287
Scholz	-	-	-	-	-	0
Daniel	1,729,286	5,422,970	(3,693,684)	10,474,582	11,089,183	614,601
Scherer	-	-	-	-	-	0
Total ECRC	57,769,573	52,315,558	5,454,015	73,996,978	98,935,751	24,938,773

Total	134,666,462	120,466,608	14,199,854	175,240,882	214,260,396	39,019,514
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Notes
1 Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2 Smith 3 Outage - Replacement and work done on Rotors
3 Crist Plant - Scrubber, SCR and CEMS ECRC projects
4 Daniel - SCR's start date accelerated from 2011 to 2010.

**Gulf Power Company
Capital 2010**

Project	Description	Actual July YTD	Budget July YTD	Difference	%	Budget Year- End	Projection Year- End
0090	Perdido Landfill Gas to Energy Project	4,562,557	2,694,900	1,867,657	69%	2,694,900	5,400,000
1001	ECRC-Crist-4-5 Opacity Replacement	(1,982)	-	(1,982)	100%	-	(1,982)
1010	Crist 6 PRIMARY SUPERHEATER REPLACEMENT	-	-	-	100%	-	700,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	7,993	-	7,993	100%	999,997	763,990
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPI	264,647	625,000	(360,354)	-58%	625,000	264,647
1038	ECRC-AIR-CRIST 6 UPRG PRECIP	182,837	650,000	(467,163)	-72%	1,100,000	1,100,000
1044	CRIST 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046	CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048	CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	-
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1090	CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091	CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	-	14,651
1094	CRIST FUEL HANDLING CRANE	3,111,064	1,700,016	1,411,048	83%	3,400,032	3,359,873
1100	CRIST-MINOR MISC ITEMS	200,111	233,324	(33,213)	-14%	399,990	410,503
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	6,251	-	6,251	100%	-	6,251
1111	CRIST-6 Lower Econmizer and Header replacement	26,436	-	26,436	100%	800,000	763,989
1121	Crist 6 Reheat Header from Reheat Outlet to IP Turbine	2,935	-	2,935	100%	1,000,000	763,989
1122	Crist Barge Haul System	727,582	499,997	227,585	46%	499,997	1,981,386
1123	Crist #7 Condenser Expansion Joints	1,159	-	1,159	100%	-	1,159
1125	Crist #7C Condensate Pump Motor	260	-	260	100%	-	260
1128	Crist Intake Screens	(11,179)	-	(11,179)	100%	-	(11,179)
1131	Crist #7 Circulation Water Isolation Values & Expan Joints	1,816	-	1,816	100%	-	1,816
1148	CRIST - MISC ITEMS	717,233	291,676	425,557	146%	500,010	980,294
1158	ECRC-AIR-CRIST SCR U7 MISC	1,711	87,500	(85,789)	-98%	150,000	155,709
1159	Crist Replace 4160 V Breakers, cables and switches	-	-	-	100%	-	325,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222	ECRC-AIR-CRIST SCRUBBER	24,077,791	21,253,694	2,824,097	13%	21,855,174	24,590,538
1230	CRIST 6 REPL REHEATER	18,318	1,000,000	(981,682)	-98%	2,000,000	763,990
1233	ECRC - Crist Miscellaneous	46,087	87,500	(41,413)	-47%	150,000	150,000
1247	ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	165,641	500,000	(334,359)	-67%	500,000	300,000
1256	ECRC - Air - CRIST 6&7 By Pass Stack CEMS Equipment	39,207	-	39,207	100%	-	1,313,635
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	879	-	879	100%	392,760	398,552
1262	Crist Unit 6 Hot Reheat Piping	-	-	-	100%	-	20,000
1265	CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266	CRIST 4-7 NEW SIDE COAL YARD 4160 VOLT BREAKERS	7,446	-	7,446	100%	-	180,000
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	5,727	-	5,727	100%	-	210,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	926,701	2,000,004	(1,073,303)	-54%	2,000,004	1,696,663
1279	ECRC-AIR-CRIST 6 SCR	24,113,717	16,378,942	7,734,775	47%	31,156,470	50,157,219
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	305,845	-	305,845	100%	-	305,845
1298	ECRC - Crist Water Conservation Program	7,273,788	7,560,752	(286,964)	-4%	7,560,752	7,910,752
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	-	-	-	100%	50,000	50,000
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	-	18
1904	Crist Common Traveling Screens	248,313	-	248,313	100%	-	304,978
		62,472,963	52,868,405	9,604,558	18%	76,633,188	100,956,073
1300	Scholz-Misc. Steam Plant Additions & Imp.	9,078	70,000	(60,922)	-87%	120,000	120,000
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	40,000
		9,078	110,000	(100,922)	-92%	160,000	160,000
1400	Smith - Misc. Steam Plant Additions & Imp.	197,504	233,240	(35,737)	-15%	400,000	400,000
1403	Smith 3A & 3B Gas Turbines Air Filtration System	1,519,679	1,250,000	269,679	22%	1,250,000	1,900,000
1405	Smith Unit 1-Non ECRC Cost of Removal on SNCR Unit 1 Project	1,177	-	1,177	100%	-	1,177
1419	SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	150,000	150,000
1421	Smith - U4 Combustion Controls Replacement	-	230,000	(230,000)	-100%	500,000	750,000
1438	SMITH COMBINED CYCLE LTSA	34,359,314	23,848,029	10,511,285	44%	23,848,029	35,359,314
1452	Smith Unit 2-Replace Hot Reheat Piping	45,189	333,332	(288,143)	-86%	999,997	685,694
1465	Smith-Unit 2 Repl Ductwork/Expansion Joints	-	250,000	(250,000)	-100%	250,000	250,000
1468	ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	-	1,287
1474	SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	350,000
1488	SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	160,000
1600	SMITH 3 MISCELLANEOUS REPLACEMENTS	1,057,945	699,720	358,225	51%	1,200,000	1,254,989
1601	ECRC-WATER Smith Reclaimed water project Unit3	-	874,200	(874,200)	-100%	1,500,000	1,500,000
1604	SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	600,000
1607	Smith - Install Fish Exclusion Device	20,000	233,120	(213,120)	-91%	400,000	400,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	154,564	-	154,564	100%	170,000	160,768
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	(199,430)	-	(199,430)	100%	-	(199,430)

1651	SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000	83,000	
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000	
1672	SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	950,000	
1679	SMITH - U3 CORROSION PROJECT	-	500,000	(500,000)	-100%	1,000,000	564,886	
			37,157,229	29,384,641	7,772,588	26%	33,877,026	45,387,685
1500	Daniel-Misc. Steam Plant Additions & Imp.	499,410	291,501	207,909	71%	499,706	566,554	
1503	DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-	
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	215,895	73,360	142,535	194%	125,750	250,000	
1531	Daniel 1 HP/IP Turbine Upgrade	5,230,707	5,229,504	1,203	0%	5,250,496	5,250,496	
1532	Daniel 2 HP/IP Turbine Upgrade	45,000	-	45,000	100%	-	-	
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840	
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871	
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	2,980,120	(2,980,120)	-100%	8,029,472	8,029,472	
1555	ECRC - WASTE - DANIEL ASH STORAGE	42,387	-	42,387	100%	-	45,000	
1811	DANIEL 1 EXPANSION JOINTS C01693	63,978	67,394	(3,416)	-5%	68,894	68,894	
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,638,802	2,392,850	(754,048)	-32%	2,395,110	1,750,000	
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	34,882	-	34,882	100%	-	-	
1842	DANIEL 1 GSU TRANSFORMER	18,694	-	18,694	100%	-	25,000	
1847	ECRC DANIEL SCRUBBER LAND	13,215	50,000	(36,785)	-74%	50,000	14,000	
1859	Daniel 1 Lube Oil Skids on ID Fans	77,367	70,584	6,783	10%	70,584	77,685	
		7,880,337	11,228,415	(3,348,078)	-30%	16,563,114	17,327,812	
1700	Scherer-Misc. Additions & Improvements	(843,593)	-	(843,593)	100%	-	417,813	
1705	SCHERER 3 SUPERHEATER OUTLET	48,503	47,500	1,003	2%	331,750	335,456	
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	64,236	65,000	(764)	-1%	65,000	69,052	
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	-	
1709	SCHERER 3 HP TURBINE ROTOR	330,173	324,598	5,575	2%	1,134,998	1,134,999	
1716	SCHERER PORTABLE EQUIPMENT	-	48,731	(48,731)	-100%	64,974	20,313	
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250	
1721	SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,901)	
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	8,800,557	9,934,769	(1,134,212)	-11%	19,161,742	19,161,742	
1728	ENVIR-AIR-SCHERER SCRUBBER	11,275,372	9,959,824	1,315,548	13%	17,707,315	17,707,315	
1729	ENVIR-AIR-SCHERER BAGHOUSE	202,296	-	202,296	100%	301,852	301,852	
1731	SCHERER 3 VOLTAGE REGULATOR	-	-	-	100%	74,484	-	
1732	SCHERER 3 FLYASH HOPPER	7,431	51,250	(43,819)	-86%	51,250	38,694	
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	1,278	-	1,278	100%	87,500	102,500	
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	-	1,085	
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	50,000	
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	4,457	-	4,457	100%	250,000	250,000	
1743	SCHERER COMMON SERVICE WATER PIPING	2,005	-	2,005	100%	-	2,004	
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	90,140	
1750	SCHERER - Misc Additions and Improvements	83,908	243,172	(159,264)	-65%	481,664	467,413	
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	3,931	-	3,931	100%	-	1,089	
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	31,923	-	31,923	100%	-	421,985	
1761	SCHERER 3 CONDENSATE POLISHER	-	9,381	(9,381)	-100%	25,016	-	
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250	
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	699	92,877	(92,178)	-99%	92,877	106,625	
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	75,000	(75,000)	-100%	75,000	-	
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPP	-	79,688	(79,688)	-100%	115,628	62,500	
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	56,250	(56,250)	-100%	56,250	56,250	
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPIN	6,333	93,751	(87,418)	-93%	93,751	93,750	
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	1,908	-	1,908	100%	160,000	87,500	
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	2,524,665	3,042,825	(518,160)	-17%	4,346,894	3,929,081	
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT F	-	5,631	(5,631)	-100%	94,069	-	
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	-	6	
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	50,000	(50,000)	-100%	50,000	-	
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	64,092	-	64,092	100%	63,000	64,092	
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFI	(9,061)	-	(9,061)	100%	-	999	
1799	SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)	
		22,584,298	24,180,247	(1,595,949)	-7%	45,312,654	45,028,826	
		134,666,463	120,466,608	14,199,855	12%	175,240,882	214,260,397	

Gulf Power Company
Power Generation
August Capital Summary

Retrofit	Actual		Budget		Year-End		Notes
	August Y-T-D	August Y-T-D	August Y-T-D	Variance	Budget	Projection	
Perdido Landfill	4,977,093	2,694,900	2,282,193		2,694,900	5,400,000	1
Crist	7,409,198	7,003,569	405,629		14,610,792	14,610,792	0
Smith	37,367,640	28,777,041	8,590,599		32,377,026	42,887,711	2
Scholz	34,434	120,000	(85,566)		160,000	160,000	0
Daniel	6,520,239	5,862,054	658,185		6,088,532	6,238,629	150,097
Scherer	27,486,001	28,156,773	(670,772)		45,312,654	44,730,960	(581,694)
Total Retrofit	83,794,605	72,614,337	11,180,268		101,243,904	114,028,092	12,784,188

ECRC	Actual		Budget		Year-End		Notes
	August Y-T-D	August Y-T-D	August Y-T-D	Variance	Budget	Projection	
Crist	61,972,226	48,786,658	13,185,568		62,022,396	86,345,904	24,323,508
Smith	1,287	999,150	(97,863)		1,500,000	401,287	(1,098,713)
Scholz	-	-	-		-	-	0
Daniel	1,681,428	6,257,114	(4,575,686)		10,474,582	11,089,183	614,601
Scherer	-	-	-		-	-	0
Total ECRC	63,654,941	56,042,922	7,612,019		73,996,978	97,836,374	23,839,396

Total	147,449,546	128,657,259	18,792,287		175,240,882	211,864,466	36,623,584
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Notes
1 Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2 Smith 3 Outage - Replacement and work done on Rotors
3 Crist Plant - Scrubber, SCR and CEMS ECRC projects
4 Daniel - SCR's start date accelerated from 2011 to 2010.

Gulf Power Company
Capital 2010

Project	Description	Actual August YTD	Budget August YTD	Difference	%	Budget Year- End	Projection Year- End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	4,977,093	2,694,900	2,282,193	85%	2,694,900	5,400,000
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	-	(1,982)
1010	Crist 6 PRIMARY SUPERHEATER REPLACEMENT	-	-	-	100%	-	700,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	12,039	-	12,039	100%	999,997	763,990
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLAC	(3,026)	-	(3,026)	100%	-	(3,026)
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL	265,217	625,000	(359,783)	-58%	625,000	265,217
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	221,900	700,000	(478,100)	-68%	1,100,000	1,100,000
1044	CRIST 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	-	-	100%	450,000	-
1046	CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	80,002
1048	CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	-
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1090	CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091	CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BAS	14,651	-	14,651	100%	-	14,651
1094	CRIST FUEL HANDLING CRANE	3,226,892	1,700,016	1,526,876	90%	3,400,032	3,226,892
1100	CRIST-MINOR MISC ITEMS	264,248	266,656	(2,408)	-1%	399,990	514,053
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	11,144	-	11,144	100%	-	11,144
1111	CRIST-6 LOWER ECONMIZER AND HEADER REPLACEME	27,577	-	27,577	100%	800,000	763,989
1121	CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP 1	2,942	-	2,942	100%	1,000,000	763,989
1122	CRIST BARGE HAUL SYSTEM	992,151	499,997	492,154	98%	499,997	1,915,983
1123	CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	-	1,159
1125	CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	-	260
1128	CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	-	(11,179)
1131	CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXI	1,816	-	1,816	100%	-	1,816
1148	CRIST - MISC ITEMS	780,747	333,344	447,403	134%	500,010	1,098,484
1158	ECRC-AIR-CRIST SCR U7 MISC	4,173	100,000	(95,827)	-96%	150,000	155,712
1159	Crist Replace 4160 V Breakers, cables and switches	-	-	-	100%	-	325,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	-	-	100%	300,000	300,000
1222	ECRC-AIR-CRIST SCRUBBER	24,753,859	21,370,534	3,383,325	16%	21,855,174	24,590,538
1230	CRIST 6 REPL REHEATER	20,382	1,000,000	(979,618)	-98%	2,000,000	763,990
1233	ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	7,074	100,000	(92,926)	-93%	150,000	150,000
1247	ECRC Crist 4&5 By-Pass Stack CEMS Equipment	-	-	-	100%	-	613,566
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL	257,038	500,000	(242,962)	-49%	500,000	257,038
1256	ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPME	208,297	-	208,297	100%	-	1,313,635
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	1,406	78,552	(77,146)	-98%	392,760	398,552
1262	Crist Unit 6 Hot Reheat Piping	-	-	-	100%	-	20,000
1265	CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	-	-	100%	363,000	-
1266	CRIST 4-7 NEW SIDE COAL YARD 4160 VOLT BREAKERS	10,479	-	10,479	100%	-	10,479
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	8,409	-	8,409	100%	-	390,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPL	1,261,486	2,000,004	(738,518)	-37%	2,000,004	1,700,327
1279	ECRC-AIR-CRIST 6 SCR	28,854,749	18,955,372	9,899,377	52%	31,156,470	50,157,219
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	306,464	-	306,464	100%	-	306,464
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	7,617,694	7,560,752	56,942	1%	7,560,752	7,910,752
1299	ECRC CRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTE	-	-	-	100%	50,000	50,000
1903	CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	-	18
1904	CRIST COMMON TRAVELING SCREENS	270,355	-	270,355	100%	-	304,978
		69,381,425	55,790,227	13,591,198	24%	76,633,188	100,956,696
1300	SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	34,434	80,000	(45,566)	-57%	120,000	120,000
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	40,000
		34,434	120,000	(85,566)	-71%	160,000	160,000
1400	SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	208,501	266,560	(58,059)	-22%	400,000	800,000
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,545,480	1,250,000	295,480	24%	1,250,000	1,700,000
1405	SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR U	1,177	-	1,177	100%	-	1,177
1419	SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	150,000	-
1421	SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	103,882	230,000	(126,118)	-55%	500,000	900,000
1438	SMITH COMBINED CYCLE LTSA	34,360,627	23,848,029	10,512,598	44%	23,848,029	34,360,627
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	45,313	333,332	(288,019)	-86%	999,997	685,694
1465	SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	-	250,000	(250,000)	-100%	250,000	350,000
1468	ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	-	1,287
1474	SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	-
1488	SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	-
1600	SMITH 3 MISCELLANEOUS REPLACEMENTS	1,104,623	799,680	304,943	38%	1,200,000	2,079,776
1601	ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT	-	999,150	(999,150)	-100%	1,500,000	400,000
1604	SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	-

1607	SMITH - INSTALL FISH EXCLUSION DEVICE	42,599	266,440	(223,841)	-84%	400,000	700,000
1611	SMITH-U3 WATER LAB BUILDING REPL.	-	-	-	100%	-	806,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	154,989	-	154,989	100%	170,000	154,989
1640	ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	(199,552)	-	(199,552)	100%	-	(199,552)
1651	SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000	83,000
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000
1672	SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	-
1679	SMITH - U3 CORROSION PROJECT	-	600,000	(600,000)	-100%	1,000,000	400,000
		37,368,927	29,776,191	7,592,736	25%	33,877,026	43,288,998
1500	DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	494,834	333,144	161,690	49%	499,706	566,554
1503	DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-
1511	DANIEL 1 ACE TWIP C05254 MS PE 2155	207,327	83,828	123,499	147%	125,750	250,000
1531	DANIEL 1 HP/IP TURBINE UPGRADE	5,626,138	5,233,702	392,436	7%	5,250,496	5,250,496
1532	DANIEL 2 HP/IP TURBINE UPGRADE	46,380	-	46,380	100%	-	-
1548	ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR	-	-	-	100%	-	639,840
1550	ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCF	-	-	-	100%	-	610,871
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	3,813,692	(3,813,692)	-100%	8,029,472	8,029,472
1555	ECRC - WASTE - DANIEL ASH STORAGE	41,504	-	41,504	100%	-	45,000
1811	DANIEL 1 EXPANSION JOINTS C01693	61,728	67,694	(5,966)	-9%	68,894	68,894
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,593,441	2,393,422	(799,981)	-33%	2,395,110	1,750,000
1826	ECRC-AIR-DANIEL 2 LO NOX BURNERS	33,440	-	33,440	100%	-	-
1842	DANIEL 1 G5U TRANSFORMER	9,648	-	9,648	100%	-	25,000
1847	ECRC DANIEL SCRUBBER LAND	13,043	50,000	(36,957)	-74%	50,000	14,000
1859	DANIEL 1 LUBE OIL SKIDS ON ID FANS	74,185	70,584	3,601	5%	70,584	77,685
		8,201,667	12,119,168	(3,917,501)	-32%	16,563,114	17,327,812
1700	SCHERER-MISC. ADDITIONS & IMPROVEMENTS	(574,550)	-	(574,550)	100%	-	417,813
1705	SCHERER 3 SUPERHEATER OUTLET	48,521	47,500	1,021	2%	331,750	540,122
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	64,259	65,000	(741)	-1%	65,000	71,939
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	-	-	100%	128,750	-
1709	SCHERER 3 HP TURBINE ROTOR	340,882	325,848	15,034	5%	1,134,998	1,210,600
1716	SCHERER PORTABLE EQUIPMENT	-	48,731	(48,731)	-100%	64,974	24,313
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	35,250
1721	SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,901)
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SC	10,888,176	11,677,274	(789,098)	-7%	19,161,742	19,161,742
1728	ENVIR-AIR-SCHERER SCRUBBER	13,031,623	11,698,944	1,332,679	11%	17,707,315	17,707,315
1729	ENVIR-AIR-SCHERER BAGHOUSE	282,496	-	282,496	100%	301,852	-
1731	SCHERER 3 REPLACE POLISHER TUBES	-	50,000	(50,000)	-100%	74,484	50,078
1732	SCHERER 3 REPLACE CHILLER	8,899	51,250	(42,351)	-83%	51,250	103,778
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	2,580	-	2,580	100%	87,500	1,085
1737	SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	-	50,175
1738	SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	-	-	100%	100,000	250,000
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	14,059	-	14,059	100%	250,000	2,004
1743	SCHERER COMMON SERVICE WATER PIPING	2,005	-	2,005	100%	-	-
1747	SCHERER 3 BOILER WATER CIRC PUMP	-	-	-	100%	90,140	372,303
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	138,953	277,184	(138,231)	-50%	481,664	1,089
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	5,932	-	5,932	100%	-	284,618
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	143,705	-	143,705	100%	-	-
1761	SCHERER 3 CONDENSATE POLISHER	-	12,508	(12,508)	-100%	25,016	41,250
1763	SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	700	92,877	(92,177)	-99%	92,877	106,625
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOU:	-	75,000	(75,000)	-100%	75,000	-
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUS'	-	97,658	(97,658)	-100%	115,628	62,500
1770	SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	56,250	(56,250)	-100%	56,250	56,250
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF PONC	38,851	93,751	(54,900)	-59%	93,751	73,204
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	46,942	75,000	(28,058)	-37%	160,000	89,408
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	2,963,728	3,325,117	(361,389)	-11%	4,346,894	3,929,081
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATM	-	36,881	(36,881)	-100%	94,069	-
1786	SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	-	6
1788	SCHERER COMMON WINDBREAK DUST SUPPRESSION FI	-	50,000	(50,000)	-100%	50,000	-
1789	SCHERER 3 REPLACE CONDENSATE MOTOR	64,115	-	64,115	100%	63,000	64,092
1791	ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER M	(9,061)	-	(9,061)	100%	-	999
1799	SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
		27,486,001	28,156,773	(670,772)	-2%	45,312,654	44,730,960
Total		147,449,546	128,657,259	18,792,287	15%	175,240,882	211,864,466

Gulf Power Company
Power Generation
September Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	September Y-T-D		Budget	Projection	
Perdido Landfill	5,077,181	2,694,900	2,382,281		2,694,900	5,400,000	2,705,100	1
Crist	12,050,719	9,760,379	2,290,340		14,610,792	14,610,792	0	
Smith	38,277,159	29,223,641	9,053,518		32,377,026	42,890,184	10,513,158	2
Scholz	21,662	130,000	(108,338)		160,000	160,000	0	
Daniel	6,132,194	5,918,663	213,531		6,088,532	6,238,629	150,097	
Scherer	31,779,734	33,196,776	(1,417,042)		45,312,654	45,225,743	(86,911)	
Total Retrofit	93,338,649	80,924,359	12,414,290		101,243,904	114,525,348	13,281,444	

ECRC	Actual		Budget		Variance	Year-End		Notes
	September Y-T-D	September Y-T-D	September Y-T-D	September Y-T-D		Budget	Projection	
Crist	68,624,258	52,181,390	16,442,868		62,022,396	87,163,323	25,140,927	3
Smith	1,287	1,124,100	(1,122,813)		1,500,000	401,287	(1,098,713)	
Scholz	-	-	-		-	-	0	
Daniel	1,742,696	7,097,836	(5,355,140)		10,474,582	11,089,183	614,601	4
Scherer	-	-	-		-	-	0	
Total ECRC	70,368,241	60,403,326	9,964,915		73,996,978	98,653,793	24,656,815	

Total	163,706,890	141,327,685	22,379,205		175,240,882	213,179,141	37,938,259	
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Notes
1 Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2 Smith 3 Outage - Replacement and work done on Rotors
3 Crist Plant - Scrubber, SCR and CEMS ECRC projects
4 Daniel - SCR's start date accelerated from 2011 to 2010.

**Gulf Power Company
Capital 2010**

Projec	Description	Actual Sept YTD	Budget Sept YTD	Difference	%	Budget Year- End	Projection Year- End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	5,077,181	2,694,900	2,382,281	88%	2,694,900	5,400,000
1001	ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	-	(1,982)
1010	Crist 6 PRIMARY SUPERHEATER REPLACEMENT	-	-	-	100%	-	-
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	892,000	-	892,000	100%	999,997	892,000
1024	CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028	CRIST 7 PRIMARY/SECONDARY ASH COLLECTOI	(3,026)	-	(3,026)	100%	-	(3,026)
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORA	266,840	625,000	(358,160)	-57%	625,000	266,840
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	259,711	750,000	(490,289)	-65%	1,100,000	1,100,000
1044	CRIST 4 - 2300 VOLT BREAKERS, 18 VACUUM BR	-	112,500	(112,500)	-100%	450,000	-
1046	CRIST 6 PA FAN SPEEDCHANGER	-	-	-	100%	80,002	-
1048	CRIST 5 STEAM COOLED FRONT WALL REPLAC	-	-	-	100%	300,000	-
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	532	-	532	100%	-	20,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	-	-	-	100%	-	20,000
1090	CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091	CRIST 7 COLD AIR HEATER AND HOT INTERMED	14,651	-	14,651	100%	-	14,651
1094	CRIST FUEL HANDLING CRANE	3,281,438	2,550,024	731,414	29%	3,400,032	3,318,482
1100	CRIST-MINOR MISC ITEMS	254,988	299,988	(45,000)	-15%	399,990	570,208
1105	CRIST-#9 CONVEYOR STRUCTURAL METAL	10,203	-	10,203	100%	-	10,203
1111	CRIST-6 LOWER ECNONMIZER AND HEADER RE	1,115,863	400,000	715,863	179%	800,000	1,115,863
1121	CRIST 6 REHEAT HEADER FROM REHEAT OUTLE	185,383	500,000	(314,617)	-63%	1,000,000	185,383
1122	CRIST BARGE HAUL SYSTEM	1,679,481	499,997	1,179,484	236%	499,997	1,828,459
1123	CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	-	1,159
1125	CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	-	260
1128	CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	-	(11,179)
1131	CRIST #7 CIRCULATION WATER ISOLATION VAL	1,816	-	1,816	100%	-	1,816
1148	CRIST - MISC ITEMS	864,955	375,012	489,943	131%	500,010	1,152,208
1158	ECRC-AIR-CRIST SCR U7 MISC	134,694	112,500	22,194	20%	150,000	150,000
1159	CRIST REPLACE 4160V BREAKERS, CABLES & SI	15,374	-	15,374	100%	-	325,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	150,000	(150,000)	-100%	300,000	300,000
1222	ECRC-AIR-CRIST SCRUBBER	23,762,138	21,488,094	2,274,044	11%	21,855,174	24,590,538
1230	CRIST 6 REPL REHEATER	1,499,117	1,500,000	(883)	0%	2,000,000	1,499,117
1233	ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	151,988	112,500	39,488	35%	150,000	346,373
1247	ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQL	15,459	-	15,459	100%	-	713,566
1253	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORA	270,335	500,000	(229,665)	-46%	500,000	270,335
1256	ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS I	307,730	-	307,730	100%	-	1,838,635
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACI	10,174	157,104	(146,930)	-94%	392,760	390,406
1262	Crist Unit 6 Hot Reheat Piping	-	-	-	100%	-	20,000
1265	CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BUI	-	90,750	(90,750)	-100%	363,000	-
1266	CRIST 4-7 NEW SIDE COAL YARD 4160 VOLT BRE	14,906	-	14,906	100%	-	35,000
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BRE	11,841	-	11,841	100%	-	390,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WI	1,408,599	2,000,004	(591,405)	-30%	2,000,004	1,732,596
1279	ECRC-AIR-CRIST 6 SCR	35,559,762	22,145,044	13,414,718	61%	31,156,470	50,157,219
1283	ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUB	308,222	-	308,222	100%	-	308,222
1298	ECRC - CRIST WATER CONSERVATION PROGRA	8,126,536	7,560,752	565,784	7%	7,560,752	7,910,752
1299	ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY	-	12,500	(12,500)	-100%	50,000	50,000
1903	CRIST AIR DRYER AND COMPRESSOR REPLACE	18	-	18	100%	-	18
1904	CRIST COMMON TRAVELING SCREENS	272,007	-	272,007	100%	-	272,007
		80,674,977	61,941,769	18,733,208	30%	76,633,188	101,774,115
1300	SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	21,662	90,000	(68,338)	-76%	120,000	120,000
1365	ENVIR-SCHOLZ-WATER POTABLE WATER SYSTE	-	40,000	(40,000)	-100%	40,000	40,000
		21,662	130,000	(108,338)	-83%	160,000	160,000
1400	SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	310,963	299,880	11,083	4%	400,000	800,000
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION &	1,628,537	1,250,000	378,537	30%	1,250,000	1,700,000
1405	SMITH UNIT 1-NON ECRC COST OF REMOVAL OF	1,177	-	1,177	100%	-	1,177
1419	SMITH - REPLACE BELT SCALES & UNIT 2 FEED	-	150,000	(150,000)	-100%	150,000	-
1421	SMITH - U4 COMBUSTION CONTROLS REPLACEM	284,222	410,000	(125,778)	-31%	500,000	900,000
1438	SMITH COMBINED CYCLE LTSA	34,362,399	23,848,029	10,514,370	44%	23,848,029	34,362,399
1452	SMITH UNIT 2-REPLACE HOT REHEAT PIPING	471,879	333,332	138,547	42%	999,997	685,694
1465	SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JO	-	250,000	(250,000)	-100%	250,000	350,000
1468	ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	-	1,287
1474	SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	-
1488	SMITH 1&2 REPLACE ASH VALVES	-	-	-	100%	160,000	-
1600	SMITH 3 MISCELLANEOUS REPLACEMENTS	1,128,086	899,640	228,446	25%	1,200,000	2,079,776
1601	ECRC-WATER SMITH RECLAIMED WATER PROJ	-	1,124,100	(1,124,100)	-100%	1,500,000	400,000
1604	SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	-
1607	SMITH - INSTALL FISH EXCLUSION DEVICE	133,756	299,760	(166,004)	-55%	400,000	700,000
1611	SMITH-U3 WATER LAB BUILDING REPL.	-	-	-	100%	-	806,000
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CI	157,654	-	157,654	100%	170,000	157,654
1640	ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEME	(201,516)	-	(201,516)	100%	-	(201,516)
1651	SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000	83,000
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	-	-	100%	66,000	66,000
1672	SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	-
1679	SMITH - U3 CORROSION PROJECT	-	700,000	(700,000)	-100%	1,000,000	400,000
		38,278,446	30,347,741	7,930,705	26%	33,877,026	43,291,471

**Gulf Power Company
Capital 2010**

Projec:Description	Actual Sept YTD	Budget Sept YTD	Difference	%	Budget Year- End	Projection Year- End
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	514,067	374,787	139,280	37%	499,706	566,554
1503 DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-
1511 DANIEL 1 ACE TWIP C05254 MS PE 2155	222,662	94,296	128,366	136%	125,750	250,000
1531 DANIEL 1 HP/IP TURBINE UPGRADE	5,239,618	5,237,900	1,718	0%	5,250,496	5,250,496
1532 DANIEL 2 HP/IP TURBINE UPGRADE	1,448	-	1,448	100%	-	-
1548 ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC RE	-	-	-	100%	-	639,840
1550 ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCT	-	-	-	100%	-	610,871
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	4,653,992	(4,653,992)	-100%	8,029,472	8,029,472
1555 ECRC - WASTE - DANIEL ASH STORAGE	42,419	-	42,419	100%	-	45,000
1811 DANIEL 1 EXPANSION JOINTS C01693	64,474	67,994	(3,520)	-5%	68,894	68,894
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,661,871	2,393,844	(731,973)	-31%	2,395,110	1,750,000
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	35,094	-	35,094	100%	-	-
1842 DANIEL 1 GSU TRANSFORMER	12,440	-	12,440	100%	-	25,000
1847 ECRC DANIEL SCRUBBER LAND	3,311	50,000	(46,689)	-93%	50,000	14,000
1859 DANIEL 1 LUBE OIL SKIDS ON ID FANS	77,484	70,584	6,900	10%	70,584	77,685
	7,874,890	13,016,499	(5,141,609)	-40%	16,563,114	17,327,812
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	(715,053)	-	(715,053)	100%	-	417,813
1705 SCHERER 3 SUPERHEATER OUTLET	48,548	91,250	(42,702)	-47%	331,750	537,396
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TR	64,296	65,000	(704)	-1%	65,000	70,729
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEM	-	-	-	100%	128,750	-
1709 SCHERER 3 HP TURBINE ROTOR	346,976	362,596	(15,620)	-4%	1,134,998	1,210,600
1716 SCHERER PORTABLE EQUIPMENT	-	64,974	(64,974)	-100%	64,974	17,972
1717 SCHERER LAND PURCHASE	-	-	-	100%	31,250	15,625
1721 SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,877)
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC RE	13,181,140	14,283,139	(1,101,999)	-8%	19,161,742	19,161,742
1728 ENVIR-AIR-SCHERER SCRUBBER	14,633,758	13,381,453	1,252,305	9%	17,707,315	17,707,315
1729 ENVIR-AIR-SCHERER BAGHOUSE	426,397	-	426,397	100%	301,852	426,397
1731 SCHERER 3 REPLACE POLISHER TUBES	-	62,242	(62,242)	-100%	74,484	-
1732 SCHERER 3 REPLACE CHILLER	10,393	51,250	(40,857)	-80%	51,250	51,250
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	7,144	25,000	(17,856)	-71%	87,500	105,080
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	-	1,084
1738 SCHERER 3 REPLACE CONDENSER EXPANSION	-	-	-	100%	100,000	50,175
1739 SCHERER 3 REPLACE GENERATOR 500KV BREA	77,776	250,000	(172,224)	-69%	250,000	277,622
1743 SCHERER COMMON SERVICE WATER PIPING	2,005	-	2,005	100%	-	2,005
1747 SCHERER 3 BOILER WATER CIRC PUMP	(31)	-	(31)	100%	90,140	(361)
1750 SCHERER - MISC ADDITIONS AND IMPROVMENT	172,543	285,717	(113,174)	-40%	481,664	362,500
1755 SCHERER TRESTLE DUST SUPPRESSION COMM	8,481	-	8,481	100%	-	8,481
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	144,876	-	144,876	100%	-	396,808
1761 SCHERER 3 CONDENSATE POLISHER	-	15,635	(15,635)	-100%	25,016	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	-	-	100%	77,500	41,250
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRAN	1,969	92,877	(90,908)	-98%	92,877	106,625
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSH	-	75,000	(75,000)	-100%	75,000	-
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE F	-	115,628	(115,628)	-100%	115,628	62,500
1770 SCHERER COMMON INSTALL BACKUP CONTROL	-	56,250	(56,250)	-100%	56,250	56,250
1773 SCHERER COMMON REPLACE COAL PILE RUN-C	57,114	93,751	(36,637)	-39%	93,751	73,204
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROL	54,169	75,000	(20,831)	-28%	160,000	89,408
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	3,218,955	3,631,883	(412,928)	-11%	4,346,894	3,929,081
1785 SCHERER COMMON REVERSE OSMOSIS WATEF	-	68,131	(68,131)	-100%	94,069	-
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES	6	-	6	100%	-	6
1788 SCHERER COMMON WINDBREAK DUST SUPPRE	-	50,000	(50,000)	-100%	50,000	-
1789 SCHERER 3 REPLACE CONDENSATE MOTOR	64,152	-	64,152	100%	63,000	64,092
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE	(9,061)	-	(9,061)	100%	-	999
1799 SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
	31,779,734	33,196,776	(1,417,042)	-4%	45,312,654	45,225,743
	163,706,890	141,327,685	22,379,205	16%	175,240,882	213,179,141

Gulf Power Company
Power Generation
October Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	October Y-T-D		Budget	Projection	
Perdido Landfill	5,120,003	2,694,900	2,425,103		2,694,900	5,400,000	2,705,100	1
Crist	12,249,178	10,477,180	1,771,998		14,610,702	13,226,001	(1,384,701)	
Smith	39,510,986	30,116,573	9,394,413		32,377,026	42,890,184	10,513,158	2
Daniel	27,377	140,000	(112,623)		160,000	160,000	0	
Scherer	6,711,654	5,975,272	736,382		6,088,532	6,248,629	160,097	
Scherer	35,790,071	38,303,566	(2,513,495)		45,312,654	45,225,743	(86,911)	
Total Retrofit	99,409,269	87,707,491	11,701,778		101,243,814	113,150,557	11,906,743	

ECRC	Actual		Budget		Variance	Year-End		Notes
	October Y-T-D	October Y-T-D	October Y-T-D	October Y-T-D		Budget	Projection	
Crist	78,184,753	55,045,894	23,138,859		62,022,396	87,672,010	25,649,614	3
Smith	1,287	1,249,050	(1,247,763)		1,500,000	401,287	(1,098,713)	
Scholz	-	-	-		-	-	0	
Daniel	1,631,950	8,102,026	(6,470,076)		10,474,582	3,059,711	(7,414,871)	4
Scherer	-	-	-		-	-	0	
Total ECRC	79,817,990	64,396,970	15,421,020		73,996,978	91,133,008	17,136,030	

Total	179,227,259	152,104,461	27,122,798		175,240,792	204,283,565	29,042,773	
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Notes
1 Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
2 Smith 3 Outage - Replacement and work done on Rotors
3 Crist Plant - Scrubber, SCR and CEMS ECRC projects
4 Daniel - Scrubber dollars going to P&S. Certificate filed with MPSC. Decision probably not made until 2011

Gulf Power Company
Capital 2010

Project/Description	Actual October YTD	Budget October YTD	Difference	%	Budget Year-End	Projection Year-End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	5,120,003	2,694,900	2,425,103	90%	2,694,900	5,400,000
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	-	(1,982)
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	891,816	333,332	558,484	168%	999,997	891,816
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	265,718	625,000	(359,282)	-57%	625,000	265,718
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	314,500	850,000	(535,500)	-63%	1,100,000	558,199
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	225,000	(225,000)	-100%	450,000	-
1046 CRIST 6 PA FAN SPEEDCHANGER	-	26,667	(26,667)	-100%	80,002	-
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	-	-	100%	300,000	-
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	3,338	-	3,338	100%	-	20,000
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	1,539	-	1,539	100%	-	20,000
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,159
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	-	14,651
1094 CRIST FUEL HANDLING CRANE	3,282,221	2,550,024	732,197	29%	3,400,032	3,354,666
1100 CRIST-MINOR MISC ITEMS	256,320	333,320	(77,000)	-23%	399,990	467,219
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	10,203	-	10,203	100%	-	10,203
1111 CRIST-6 LOWER ECONNOMIZER AND HEADER REPLACEMENT	1,111,670	400,000	711,670	178%	800,000	1,111,670
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	185,068	500,000	(314,932)	-63%	1,000,000	185,068
1122 CRIST BARGE HAUL SYSTEM	1,745,912	499,997	1,245,915	249%	499,997	1,908,586
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	-	1,159
1125 CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	-	260
1128 CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	-	(11,179)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPN JOINTS	1,816	-	1,816	100%	-	1,816
1147 CRIST 4&5 Battery Bank	-	-	-	100%	-	200,000
1148 CRIST - MISC ITEMS	873,892	416,680	457,212	110%	500,010	100,000
1158 ECRC-AIR-CRIST SCR U7 MISC	134,689	125,000	9,689	8%	150,000	1,084,791
1159 CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	52,085	-	52,085	100%	-	100,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	150,000	(150,000)	-100%	300,000	150,000
1222 ECRC-AIR-CRIST SCRUBBER	26,808,654	21,606,381	5,202,273	24%	21,855,174	24,590,538
1230 CRIST 6 REPL REHEATER	1,495,024	1,500,000	(4,976)	0%	2,000,000	1,495,024
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	201,462	125,000	76,462	61%	150,000	463,287
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	36,084	-	36,084	100%	-	713,566
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	269,676	500,000	(230,324)	-46%	500,000	269,676
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	781,555	-	781,555	100%	-	1,838,635
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	40,131	235,656	(195,525)	-83%	392,760	250,000
1262 Cris Unit 6 Hot Reheat Piping	-	-	-	100%	-	20,000
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	181,500	(181,500)	-100%	363,000	-
1266 CRIST 4-7 NEW SIDE COAL YARD 4160 VOLT BREAKERS	16,777	-	16,777	100%	-	35,000
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	14,092	-	14,092	100%	-	390,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	1,466,152	2,000,004	(533,852)	-27%	2,000,004	1,713,808
1279 ECRC-AIR-CRIST 6 SCR	41,347,096	24,753,761	16,593,335	67%	31,156,470	50,157,219
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	307,006	-	307,006	100%	-	307,006
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	8,228,082	7,560,752	667,330	9%	7,560,752	7,910,752
1299 ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	27,609	25,000	2,609	10%	50,000	50,000
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	-	18
1904 CRIST COMMON TRAVELING SCREENS	270,862	-	270,862	100%	-	270,862
	90,433,931	65,523,074	24,910,857	38%	76,633,188	100,898,011
1300 SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	27,377	100,000	(72,623)	-73%	120,000	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	40,000
	27,377	140,000	(112,623)	-80%	160,000	160,000
1400 SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	477,145	333,200	143,945	43%	400,000	800,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,608,747	1,250,000	358,747	29%	1,250,000	1,700,000
1405 SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 PROJECT	1,177	-	1,177	100%	-	1,177
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	150,000	-
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	558,098	460,000	98,098	21%	500,000	900,000
1438 SMITH COMBINED CYCLE LTSA	34,362,399	23,848,029	10,514,370	44%	23,848,029	34,362,399
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	754,488	666,664	87,824	13%	999,997	685,694
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	267,586	250,000	17,586	7%	250,000	350,000
1468 ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	-	1,287
1474 SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	-
1488 SMITH 1&2 REPLACE ASH VALVES	-	160,000	(160,000)	-100%	160,000	-
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	1,259,580	999,600	259,980	26%	1,200,000	2,079,776
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNITS	-	1,249,050	(1,249,050)	-100%	1,500,000	400,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	-
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	242,777	333,080	(90,303)	-27%	400,000	700,000
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	23,096	-	23,096	100%	-	806,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	156,345	50,000	106,345	213%	170,000	157,654
1640 ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	(200,452)	-	(200,452)	100%	-	(201,516)
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000	-
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	33,000	(33,000)	-100%	66,000	66,000
1672 SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	-
1679 SMITH - U3 CORROSION PROJECT	-	800,000	(800,000)	-100%	1,000,000	400,000
	39,512,273	31,365,623	8,146,650	26%	33,877,026	43,291,471
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	516,537	416,430	100,107	24%	499,706	566,554
1503 DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-
1511 DANIEL 1 ACE TWIP C05254 MS PE 2155	222,960	104,764	118,196	113%	125,750	250,000
1531 DANIEL 1 HP/IP TURBINE UPGRADE	5,240,861	5,242,098	(1,238)	0%	5,250,496	5,250,496
1532 DANIEL 2 HP/IP TURBINE UPGRADE	575,133	-	575,133	100%	-	10,000
1548 ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	639,840
1550 ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	610,871
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	5,657,760	(5,657,760)	-100%	8,029,472	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	42,418	-	42,418	100%	-	45,000
1811 DANIEL 1 EXPANSION JOINTS C01693	64,469	68,294	(3,825)	-6%	68,894	68,894
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,666,971	2,394,266	(727,295)	-30%	2,395,110	1,750,000
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	(83,264)	-	(83,264)	100%	-	-
1842 DANIEL 1 GSU TRANSFORMER	14,218	-	14,218	100%	-	25,000
1847 ECRC DANIEL SCRUBBER LAND	5,826	50,000	(44,174)	-88%	50,000	14,000
1859 DANIEL 1 LUBE OIL SKIDS ON ID FANS	77,477	70,584	6,893	10%	70,584	77,685

Gulf Power Company
Capital 2010

Project Description	Actual October YTD	Budget October YTD	Difference	%	Budget Year-End	Projection Year-End
	8,343,604	14,077,298	(5,733,694)	-41%	16,563,114	9,308,340
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	(2,168,649)	-	(2,168,649)	100%	-	417,813
1705 SCHERER 3 SUPERHEATER OUTLET	58,486	203,750	(145,264)	-71%	331,750	537,396
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	64,325	65,000	(675)	-1%	65,000	70,729
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	100,000	(100,000)	-100%	128,750	-
1709 SCHERER 3 HP TURBINE ROTOR	913,551	875,618	37,933	4%	1,134,998	1,210,600
1716 SCHERER PORTABLE EQUIPMENT	-	64,974	(64,974)	-100%	64,974	17,972
1717 SCHERER LAND PURCHASE	3,700	31,250	(27,550)	-88%	31,250	15,625
1721 SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,877)
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	15,492,942	16,134,111	(641,169)	-4%	19,161,742	19,161,742
1728 ENVIR-AIR-SCHERER SCRUBBER	16,224,525	15,080,898	1,143,627	8%	17,707,315	17,707,315
1729 ENVIR-AIR-SCHERER BAGHOUSE	509,085	-	509,085	100%	301,852	426,397
1731 SCHERER 3 REPLACE POLISHER TUBES	-	74,484	(74,484)	-100%	74,484	-
1732 SCHERER 3 REPLACE CHILLER	11,021	51,250	(40,229)	-78%	51,250	51,250
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	9,423	50,000	(40,577)	-81%	87,500	105,080
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	-	1,084
1738 SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	75,000	(75,000)	-100%	100,000	50,175
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	275,248	250,000	25,248	10%	250,000	277,622
1743 SCHERER COMMON SERVICE WATER PIPING	2,005	-	2,005	100%	-	2,005
1747 SCHERER 3 BOILER WATER CIRC PUMP	(31)	81,250	(81,281)	-100%	90,140	(361)
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	332,389	457,744	(125,355)	-27%	481,664	362,500
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	11,911	-	11,911	100%	-	8,481
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	292,269	-	292,269	100%	-	396,808
1761 SCHERER 3 CONDENSATE POLISHER	-	18,762	(18,762)	-100%	25,016	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	37,793	(37,793)	-100%	77,500	41,250
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	2,259	92,877	(90,618)	-98%	92,877	106,625
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	75,000	(75,000)	-100%	75,000	-
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIO	-	115,628	(115,628)	-100%	115,628	62,500
1770 SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	56,250	(56,250)	-100%	56,250	56,250
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	68,711	93,751	(25,040)	-27%	93,751	73,204
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	57,378	112,500	(55,122)	-49%	160,000	89,408
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	3,591,219	3,905,795	(314,576)	-8%	4,346,894	3,929,081
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	-	86,881	(86,881)	-100%	94,069	-
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	-	6
1788 SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	50,000	(50,000)	-100%	50,000	-
1789 SCHERER 3 REPLACE CONDENSATE MOTOR	64,181	63,000	1,181	2%	63,000	64,092
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	(9,061)	-	(9,061)	100%	-	999
1799 SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
	35,790,071	38,303,566	(2,513,495)	-7%	45,312,654	45,225,743
Total	179,227,260	152,104,461	27,122,799	100%	175,240,882	204,283,555

Gulf Power Company
Power Generation
November Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		Budget	Projection	
Perdido Landfill	5,134,603	2,694,900	2,439,703	2,439,703	2,694,900	5,400,000	2,705,100	1
Crist	11,641,410	10,885,633	755,777	755,777	14,610,792	14,610,792	-	
Smith	40,881,966	30,799,506	10,082,460	10,082,460	32,377,026	43,155,908	10,778,882	2
Scholz	27,377	150,000	(122,623)	(122,623)	160,000	160,000	-	
Daniel	7,371,337	6,031,881	1,339,456	1,339,456	6,088,532	6,515,728	427,196	
Scherer	41,254,227	42,530,880	(1,276,653)	(1,276,653)	45,312,654	45,225,743	(86,911)	
Total Retrofit	106,310,920	93,092,800	13,218,120	13,218,120	101,243,904	115,068,171	13,824,267	

ECRC	Actual		Budget		Variance	Year-End		Notes
	November Y-T-D	November Y-T-D	November Y-T-D	November Y-T-D		Budget	Projection	
Crist	81,526,491	57,944,304	23,582,187	23,582,187	62,022,396	87,490,277	25,467,881	3
Smith	1,287	1,374,000	(1,372,713)	(1,372,713)	1,500,000	401,287	(1,098,713)	
Scholz	-	-	-	-	-	-	-	
Daniel	1,635,692	9,213,970	(7,578,278)	(7,578,278)	10,474,582	1,809,000	(8,665,582)	4
Scherer	-	-	-	-	-	-	-	
Total ECRC	83,163,470	68,532,274	14,631,196	14,631,196	73,996,978	89,700,564	15,703,586	

Total	189,474,390	161,625,074	27,849,316	27,849,316	175,240,882	204,768,735	29,527,653	
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Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
 Smith 3 Outage - Replacement and work done on Rotors
 Crist Plant - Scrubber, SCR and CEMS ECRC projects
 Daniel - Scrubber dollars going to PS&I. Certificate filed with MPSC. Decision probably not made until 2011

Gulf Power Company
Capital 2010

Project/Description	Actual Nov YTD	Budget Nov YTD	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	5,134,603	2,694,900	2,439,703	91%	2,694,900	5,400,000
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	-	(1,982)
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	896,555	666,664	229,891	34%	999,997	919,795
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	-	(8,173)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	-	(3,026)
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	266,058	625,000	(358,942)	-57%	625,000	266,057
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	376,208	950,000	(573,792)	-60%	1,100,000	438,600
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	337,500	(337,500)	-100%	450,000	-
1046 CRIST 6 PA FAN SPEEDCHANGER	-	53,334	(53,334)	-100%	80,002	-
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	150,000	(150,000)	-100%	300,000	-
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	7,048	-	7,048	100%	-	12,048
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	3,630	-	3,630	100%	-	8,630
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	-	1,158
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	-	14,652
1094 CRIST FUEL HANDLING CRANE	3,291,779	2,550,024	741,755	29%	3,400,032	3,302,862
1100 CRIST-MINOR MISC ITEMS	257,390	366,652	(109,262)	-30%	399,990	493,056
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	10,203	-	10,203	100%	-	10,202
1111 CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	1,115,511	400,000	715,511	179%	800,000	1,125,767
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	185,579	500,000	(314,421)	-63%	1,000,000	186,081
1122 CRIST BARGE HAUL SYSTEM	1,735,355	499,997	1,235,358	247%	499,997	1,926,245
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	-	1,158
1125 CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	-	260
1128 CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	-	(11,179)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	1,816	-	1,816	100%	-	1,816
1146 CRIST 7 BATTERY BANK	15,966	-	15,966	100%	-	215,966
1147 CRIST 4&5 Battery Bank	-	-	-	100%	-	70,000
1148 CRIST - MISC ITEMS	-	-	-	100%	500,010	1,063,257
1150 CRIST 6 - BATTERY BANK	2,767	-	2,767	100%	-	52,767
1158 ECRC-AIR-CRIST SCR U7 MISC	4,173	137,500	(133,327)	-97%	150,000	4,173
1159 CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	63,872	-	63,872	100%	-	145,872
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	150,000	(150,000)	-100%	300,000	300,000
1222 ECRC-AIR-CRIST SCRUBBER	25,078,204	21,725,394	3,352,810	15%	21,855,174	25,538,134
1230 CRIST 6 REPL REHEATER	1,499,459	1,500,000	(541)	0%	2,000,000	1,510,784
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	304,909	137,500	167,409	122%	150,000	415,909
1244 ECRC-AIR-CRIST RATA CEM TEST TRAILER	130,539	-	130,539	100%	-	130,539
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	387,805	-	387,805	100%	-	628,519
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	270,021	500,000	(229,979)	-46%	500,000	270,022
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	1,380,383	-	1,380,383	100%	-	1,670,899
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	109,720	314,208	(204,488)	-65%	392,760	322,352
1262 Cris Unit 6 Hot Reheat Piping	-	-	-	100%	-	-
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	272,250	(272,250)	-100%	363,000	-
1266 CRIST 4-7 NEW SIDE COAL YARD 4160 VOLT BREAKERS	16,801	-	16,801	100%	-	16,801
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	15,729	-	15,729	100%	-	393,887
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	1,610,067	2,000,004	(389,937)	-19%	2,000,004	1,730,438
1279 ECRC-AIR-CRIST 6 SCR	45,138,270	27,395,658	17,742,612	65%	31,156,470	49,902,219
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	307,375	-	307,375	100%	-	307,375
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	8,380,892	7,560,752	820,140	11%	7,560,752	8,405,892
1299 ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	39,717	37,500	2,217	6%	50,000	50,000
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	-	18
1904 CRIST COMMON TRAVELING SCREENS	271,215	-	271,215	100%	-	271,214
	93,167,901	68,829,937	24,337,964	35%	76,633,188	102,101,064
1300 SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	27,378	110,000	(82,622)	-75%	120,000	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000	40,000
	27,378	150,000	(122,622)	-82%	160,000	160,000
1400 SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	670,376	366,520	303,856	83%	400,000	800,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,881,358	1,250,000	631,358	51%	1,250,000	1,881,358
1405 SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 PROJECT	1,177	-	1,177	100%	-	1,177
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	150,000	-
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	747,665	460,000	287,665	63%	500,000	900,000
1438 SMITH COMBINED CYCLE LTSA	34,362,399	23,848,029	10,514,370	44%	23,848,029	34,362,399
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	770,060	999,997	(229,937)	-23%	999,997	770,060
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	326,602	250,000	76,602	31%	250,000	350,000
1468 ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	-	1,287
1474 SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	350,000	-
1488 SMITH 1&2 REPLACE ASH VALVES	-	160,000	(160,000)	-100%	160,000	-
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	1,428,998	1,099,560	329,438	30%	1,200,000	2,079,776
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	1,374,000	(1,374,000)	-100%	1,500,000	400,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	600,000	-
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	301,871	366,400	(64,529)	-18%	400,000	700,000
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	435,778	-	435,778	100%	-	806,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	156,345	100,000	56,345	56%	170,000	157,654
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	(200,663)	-	(200,663)	100%	-	(201,516)
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000	83,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	-	66,000	(66,000)	-100%	66,000	66,000
1672 SMITH PROPERTY LINE FENCING	-	350,000	(350,000)	-100%	950,000	-
1679 SMITH - U3 CORROSION PROJECT	-	900,000	(900,000)	-100%	1,000,000	400,000
	40,883,253	32,173,506	8,709,747	27%	33,877,026	43,557,195

Gulf Power Company
Capital 2010

Project Description	Actual Nov YTD	Budget Nov YTD	Difference	%	Budget Year- End	Projection Year- End
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	516,600	458,073	58,527	13%	499,706	812,925
1503 DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	73,102	-
1511 DANIEL 1 ACE TWIP C05254 MS PE 2155	222,990	115,232	107,758	94%	125,750	250,000
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	133	-	133	100%	-	-
1531 DANIEL 1 HP/IP TURBINE UPGRADE	5,241,582	5,246,296	(4,714)	0%	5,250,496	5,250,496
1532 DANIEL 2 HP/IP TURBINE UPGRADE	1,210,713	-	1,210,713	100%	-	10,000
1548 ECRC DANIEL UNIT 1 SELECTIVE CATALYTIC REDUC(SCR)	-	-	-	100%	-	-
1550 ECRC DANIEL 2 SELECTIVE CATALYTIC REDUCTION (SCR)	-	-	-	100%	-	-
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	-	6,769,282	(6,769,282)	-100%	8,029,472	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	42,421	-	42,421	100%	-	45,000
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	20,728	-	20,728	100%	-	20,728
1811 DANIEL 1 EXPANSION JOINTS C01693	64,478	68,594	(4,116)	-6%	68,894	68,894
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,670,720	2,394,688	(723,968)	-30%	2,395,110	1,750,000
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	(83,275)	-	(83,275)	100%	-	-
1842 DANIEL 1 GSU TRANSFORMER	16,624	-	16,624	100%	-	25,000
1847 ECRC DANIEL SCRUBBER LAND	5,826	50,000	(44,174)	-88%	50,000	14,000
1859 DANIEL 1 LUBE OIL SKIDS ON ID FANS	77,488	70,584	6,904	10%	70,584	77,685
	9,007,028	15,245,851	(6,238,823)	-41%	16,563,114	8,324,728
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	(983,635)	-	(983,635)	100%	-	417,813
1705 SCHERER 3 SUPERHEATER OUTLET	296,348	331,750	(35,402)	-11%	331,750	537,396
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	65,655	65,000	655	1%	65,000	70,729
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	128,750	(128,750)	-100%	128,750	-
1709 SCHERER 3 HP TURBINE ROTOR	954,331	1,005,860	(51,529)	-5%	1,134,998	1,210,600
1716 SCHERER PORTABLE EQUIPMENT	-	64,974	(64,974)	-100%	64,974	17,972
1717 SCHERER LAND PURCHASE	3,700	31,250	(27,550)	-88%	31,250	15,625
1721 SCHERER - TRACKED DOZER	(17,877)	-	(17,877)	100%	-	(17,877)
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	17,528,383	18,077,493	(549,110)	-3%	19,161,742	19,161,742
1728 ENVIR-AIR-SCHERER SCRUBBER	17,426,857	16,525,782	901,075	5%	17,707,315	17,707,315
1729 ENVIR-AIR-SCHERER BAGHOUSE	690,677	150,462	540,215	359%	301,852	426,397
1731 SCHERER 3 REPLACE POLISHER TUBES	-	74,484	(74,484)	-100%	74,484	-
1732 SCHERER 3 REPLACE CHILLER	11,748	51,250	(39,502)	-77%	51,250	51,250
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	17,061	75,000	(57,939)	-77%	87,500	105,080
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	-	1,084
1738 SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	100,000	(100,000)	-100%	100,000	50,175
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	400,136	250,000	150,136	60%	250,000	277,622
1743 SCHERER COMMON SERVICE WATER PIPING	2,123	-	2,123	100%	-	2,005
1747 SCHERER 3 BOILER WATER CIRC PUMP	80,378	90,140	(9,762)	-11%	90,140	(361)
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	377,973	480,374	(102,401)	-21%	481,664	362,500
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	29,330	-	29,330	100%	-	8,481
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	351,006	-	351,006	100%	-	396,808
1761 SCHERER 3 CONDENSATE POLISHER	-	21,889	(21,889)	-100%	25,016	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	77,500	(77,500)	-100%	77,500	41,250
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	2,559	92,877	(90,318)	-97%	92,877	106,625
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	75,000	(75,000)	-100%	75,000	-
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIO	-	115,628	(115,628)	-100%	115,628	62,500
1770 SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	56,250	(56,250)	-100%	56,250	56,250
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	75,386	93,751	(18,365)	-20%	93,751	73,204
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	73	-	73	100%	-	-
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	98,431	160,000	(61,569)	-38%	160,000	89,408
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	3,787,373	4,129,285	(341,912)	-8%	4,346,894	3,929,081
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	-	93,131	(93,131)	-100%	94,069	-
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	-	6
1788 SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	50,000	(50,000)	-100%	50,000	-
1789 SCHERER 3 REPLACE CONDENSATE MOTOR	64,210	63,000	1,210	2%	63,000	64,092
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATIONS	(9,061)	-	(9,061)	100%	-	999
1799 SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	-	(28)
	41,254,227	42,530,880	(1,276,653)	-3%	45,312,654	45,225,743
	189,474,391	161,625,074	27,849,317	17%	175,240,882	204,768,730

Gulf Power Company
Power Generation
December Capital Summary

Retrofit	Actual		Budget		Notes
	December Y-T-D	December Y-T-D	December Y-T-D	Variance	
Perdido Landfill	5,169,601	2,694,900	2,474,701	(230,399)	1
Crist	14,414,410	14,610,792	(196,382)	(196,382)	4
Smith	43,237,439	32,377,026	10,860,413	81,531	3
Scholz	121,566	160,000	(38,434)	(38,434)	
Daniel	6,262,714	6,088,532	174,182	(253,014)	
Scherer	46,001,335	45,312,654	688,681	777,842	
Total Retrofit	115,207,065	101,243,904	13,963,161	141,144	
		115,207,065	115,065,921	141,144	

ECRC	Actual		Budget		Notes
	December Y-T-D	December Y-T-D	December Y-T-D	Variance	
Crist	88,360,015	62,022,396	26,337,619	869,738	2
Smith	1,287	1,500,000	(1,498,713)	(400,000)	
Scholz	-	-	-	0	
Daniel	1,673,185	10,474,582	(8,801,397)	(135,815)	
Scherer	-	-	-	0	
Total ECRC	90,034,487	73,996,978	16,037,509	333,923	
	90,034,487	87,490,277	89,700,564	333,923	

Total		Total		Total	
	205,241,552	175,240,882	30,000,670	204,766,485	475,067
Notes					
1					
2					
3					
4					

Perdido Landfill - Delay in work from 2009 to 2010. Budget not updated.
 Smith 3 Outage - Replacement and work done on Rotors
 Crist Plant - Scrubber, SCR and CEMS ECRC projects
 Daniel - Scrubber dollars going to PS&L. Certificate filed with MPSC. Decision probably not made until 2011

Gulf Power Company
Capital 2010

Project Description	Actual Dec YTD	Budget Dec YTD	Difference	%	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	5,169,601	2,694,900	2,474,701	92%	5,400,000
1001 ECRC-CRIST-4-5 OPACITY REPLACEMENT	(1,982)	-	(1,982)	100%	(1,982)
1010 CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	200,000	-	200,000	100%	-
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	920,027	999,997	(79,970)	-8%	919,795
1024 CRIST 7 - 7A 4160 VAC VOLT BREAKERS 1	(8,173)	-	(8,173)	100%	(8,173)
1028 CRIST 7 PRIMARY/SECONDARY ASH COLLECTOR REPLACEMENT	(3,026)	-	(3,026)	100%	(3,026)
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	409,683	-	409,683	100%	-
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	266,058	625,000	(358,942)	-57%	266,057
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	471,744	1,100,000	(628,256)	-57%	438,600
1044 CRIAT 4 - 2300 VOLT BREAKERS, 18 VACUUM BREAKERS	-	450,000	(450,000)	-100%	-
1046 CRIST 6 PA FAN SPEEDCHANGER	-	80,002	(80,002)	-100%	-
1048 CRIST 5 STEAM COOLED FRONT WALL REPLACEMENT	-	300,000	(300,000)	-100%	-
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	9,676	-	9,676	100%	12,048
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	3,634	-	3,634	100%	8,630
1090 CRIST 7 AIRHEATER SOOT BLOWERS	1,159	-	1,159	100%	1,158
1091 CRIST 7 COLD AIR HEATER AND HOT INTERMEDIATE BASKETS	14,651	-	14,651	100%	14,652
1094 CRIST FUEL HANDLING CRANE	3,302,228	3,400,032	(97,804)	-3%	3,302,862
1100 CRIST-MINOR MISC ITEMS	352,652	399,990	(47,338)	-12%	493,056
1105 CRIST-#9 CONVEYOR STRUCTURAL METAL	10,203	-	10,203	100%	10,202
1111 CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	1,117,111	800,000	317,111	40%	1,125,767
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	186,283	1,000,000	(813,717)	-81%	186,081
1122 CRIST BARGE HAUL SYSTEM	1,867,064	499,997	1,367,067	273%	1,926,245
1123 CRIST #7 CONDENSER EXPANSION JOINTS	1,159	-	1,159	100%	1,158
1125 CRIST #7C CONDENSATE PUMP MOTOR	260	-	260	100%	260
1128 CRIST INTAKE SCREENS	(11,179)	-	(11,179)	100%	(11,179)
1131 CRIST #7 CIRCULATION WATER ISOLATION VALVES & EXPAN JOINTS	1,816	-	1,816	100%	1,816
1146 CRIST 7 BATTER BANK	156,623	-	156,623	100%	215,966
1147 CRIST 4&5 BATTER BANK	81,644	-	81,644	100%	70,000
1148 CRIST - MISC ITEMS	1,063,671	500,010	563,661	113%	1,063,257
1150 CRIST 6 - BATTERY BANK	40,317	-	40,317	100%	52,767
1158 ECRC-AIR-CRIST SCR U7 MISC	6,063	150,000	(143,937)	-96%	4,173
1159 CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	216,277	-	216,277	100%	145,872
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	299,997	300,000	(3)	0%	300,000
1222 ECRC-AIR-CRIST SCRUBBER	25,538,776	21,855,174	3,683,602	17%	25,538,134
1230 CRIST 6 REPL REHEATER	1,502,540	2,000,000	(497,460)	-25%	1,510,784
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	395,967	150,000	245,967	164%	415,909
1244 ECRC-AIR-CRIST RATA CEM TEST TRAILER	130,518	-	130,518	100%	130,539
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	966,313	-	966,313	100%	628,519
1253 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL DEVEL	270,318	500,000	(229,682)	-46%	270,022
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	1,387,754	-	1,387,754	100%	1,670,899
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	251,898	392,760	(140,862)	-36%	322,352
1265 CRIST 4 - 7 AQUEOUS AMMONIA/HYDRAZINE BULK TANKS	-	363,000	(363,000)	-100%	-
1266 CRIST 4-7 NEW SIDE COAL YARD 4160 VOLT BREAKERS	16,817	-	16,817	100%	16,801
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	320,567	-	320,567	100%	393,887
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	1,690,612	2,000,004	(309,392)	-15%	1,730,438
1279 ECRC-AIR-CRIST 6 SCR	50,360,355	31,156,470	19,203,885	62%	49,902,219
1283 ECRC-AIR-CRIST 4-7 CEMS SYSTEM FOR SCRUBBERS	307,691	-	307,691	100%	307,375
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	8,338,973	7,560,752	778,221	10%	8,405,892
1299 ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	48,159	50,000	(1,841)	-4%	50,000
1903 CRIST AIR DRYER AND COMPRESSOR REPLACEMENT	18	-	18	100%	18
1904 CRIST COMMON TRAVELING SCREENS	271,507	-	271,507	100%	271,214
	102,774,424	76,633,188	26,141,236	34%	102,101,064
1300 SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	121,566	120,000	1,566	1%	120,000
1365 ENVIR-SCHOLZ-WATER POTABLE WATER SYSTEM	-	40,000	(40,000)	-100%	40,000
	121,566	160,000	(38,434)	-24%	160,000
1400 SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	1,019,584	400,000	619,584	155%	800,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	1,618,167	1,250,000	368,167	29%	1,881,358
1405 SMITH UNIT 1-NON ECRC COST OF REMOVAL ON SNCR UNIT 1 PROJEC	1,177	-	1,177	100%	1,177
1419 SMITH - REPLACE BELT SCALES & UNIT 2 FEEDERS	-	150,000	(150,000)	-100%	-
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	1,958,659	500,000	1,458,659	292%	900,000
1438 SMITH COMBINED CYCLE LTSA	34,362,399	23,848,029	10,514,370	44%	34,362,399
1452 SMITH UNIT 2-REPLACE HOT REHEAT PIPING	773,611	999,997	(226,386)	-23%	770,060
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	368,800	250,000	118,800	48%	350,000
1468 ECRC-AIR-SMITH 1 SNCR	1,287	-	1,287	100%	1,287
1474 SMITH UNIT 3 TURBINE BLADE	-	350,000	(350,000)	-100%	-
1488 SMITH 1&2 REPLACE ASH VALVES	-	160,000	(160,000)	-100%	-
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	1,741,564	1,200,000	541,564	45%	2,079,776
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNITS	-	1,500,000	(1,500,000)	-100%	400,000
1604 SMITH TRACTOR SHED/SHOP	-	600,000	(600,000)	-100%	-
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	488,317	400,000	88,317	22%	700,000
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	663,789	-	663,789	100%	806,000
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	156,345	170,000	(13,655)	-8%	157,654
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	(201,209)	-	(201,209)	100%	(201,516)
1651 SMITH 1&2 BOBCAT TRACTOR REPLACEMENT	-	83,000	(83,000)	-100%	83,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	47,064	66,000	(18,936)	-29%	66,000
1672 SMITH PROPERTY LINE FENCING	-	950,000	(950,000)	-100%	-
1679 SMITH - U3 CORROSION PROJECT	239,171	1,000,000	(760,829)	-76%	400,000
	43,238,726	33,877,026	9,361,700	28%	43,557,195

Gulf Power Company
Capital 2010

Project Description	Actual Dec YTD	Budget Dec YTD	Difference	%	Projection Year- End
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	613,082	499,706	113,376	23%	812,925
1503 DANIEL 1 CWP MOTOR C05463	-	73,102	(73,102)	-100%	-
1511 DANIEL 1 ACE TWIP C05254 MS PE 2155	223,041	125,750	97,291	77%	250,000
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	(11,857)	-	(11,857)	100%	-
1531 DANIEL 1 HP/IP TURBINE UPGRADE	5,242,781	5,250,496	(7,715)	0%	5,250,496
1532 DANIEL 2 HP/IP TURBINE UPGRADE	26,304	-	26,304	100%	10,000
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	37,298	8,029,472	(7,992,175)	-100%	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	43,623	-	43,623	100%	45,000
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	400	-	400	100%	20,728
1569 DANIEL 2 HOT AIR HEATER BASKET	5,018	-	5,018	100%	-
1811 DANIEL 1 EXPANSION JOINTS C01693	64,478	68,894	(4,416)	-6%	68,894
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	(8,694)	-	(8,694)	100%	-
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	1,675,553	2,395,110	(719,557)	-30%	1,750,000
1826 ECRC-AIR-DANIEL 2 LO NOX BURNERS	(83,294)	-	(83,294)	100%	-
1842 DANIEL 1 GSU TRANSFORMER	30,673	-	30,673	100%	25,000
1847 ECRC DANIEL SCRUBBER LAND	6	50,000	(49,994)	-100%	14,000
1859 DANIEL 1 LUBE OIL SKIDS ON ID FANS	77,488	70,584	6,904	10%	77,685
	7,935,899	16,563,114	(8,627,215)	-52%	8,324,728
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	(824,589)	-	(824,589)	100%	417,813
1705 SCHERER 3 SUPERHEATER OUTLET	341,204	331,750	9,454	3%	356,428
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	67,705	65,000	2,705	4%	72,094
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-	128,750	(128,750)	-100%	-
1709 SCHERER 3 HP TURBINE ROTOR	1,372,064	1,134,998	237,066	21%	1,136,818
1716 SCHERER PORTABLE EQUIPMENT	-	64,974	(64,974)	-100%	17,972
1717 SCHERER LAND PURCHASE	3,700	31,250	(27,550)	-88%	3,700
1721 SCHERER -TRACKED DOZER	(17,877)	-	(17,877)	100%	(17,877)
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	20,092,860	19,161,742	931,118	5%	19,161,742
1728 ENVIR-AIR-SCHERER SCRUBBER	18,551,149	17,707,315	843,834	5%	17,707,315
1729 ENVIR-AIR-SCHERER BAGHOUSE	626,708	301,852	324,856	108%	426,397
1731 SCHERER 3 REPLACE POLISHER TUBES	-	74,484	(74,484)	-100%	-
1732 SCHERER 3 REPLACE CHILLER	18,397	51,250	(32,853)	-64%	51,250
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	28,025	87,500	(59,475)	-68%	77,283
1737 SCHERER 3 REPLACE SERVICE WATER PIPING	1,084	-	1,084	100%	1,084
1738 SCHERER 3 REPLACE CONDENSER EXPANSION JOINTS	-	100,000	(100,000)	-100%	39,563
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	411,294	250,000	161,294	65%	400,136
1743 SCHERER COMMON SERVICE WATER PIPING	2,193	-	2,193	100%	2,123
1747 SCHERER 3 BOILER WATER CIRC PUMP	80,534	90,140	(9,606)	-11%	84,293
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	439,901	481,664	(41,763)	-9%	378,632
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	78,175	-	78,175	100%	68,231
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	404,113	-	404,113	100%	412,780
1761 SCHERER 3 CONDENSATE POLISHER	-	25,016	(25,016)	-100%	-
1763 SCHERER 3 CYCLE ISOLATION VALVE	-	77,500	(77,500)	-100%	55,041
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	4,924	92,877	(87,953)	-95%	108,241
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	75,000	(75,000)	-100%	-
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIC	-	115,628	(115,628)	-100%	-
1770 SCHERER COMMON INSTALL BACKUP CONTROL ROOM	-	56,250	(56,250)	-100%	62,553
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	86,799	93,751	(6,952)	-7%	98,735
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	73	-	73	100%	3,293
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	134,623	160,000	(25,377)	-16%	103,703
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	4,043,070	4,346,894	(303,824)	-7%	3,929,081
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	44	-	44	100%	-
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	-	94,069	(94,069)	-100%	-
1786 SCHERER 3 REPLACE COAL TRANSPORT LINES 369703	6	-	6	100%	6
1788 SCHERER COMMON WINDBREAK DUST SUPPRESSION FENCE	-	50,000	(50,000)	-100%	-
1789 SCHERER 3 REPLACE CONDENSATE MOTOR	64,244	63,000	1,244	2%	64,092
1791 ENVIR-SCHERER 3 RADIANT REHEAT SURFACE BOILER MODIFICATION	(9,061)	-	(9,061)	100%	999
1799 SCHERER - INSTALL SECURITY SYSTEM	(28)	-	(28)	100%	(28)
	46,001,335	45,312,654	688,681	2%	45,223,493
Total Total	205,241,550	175,240,882	30,000,668	17%	204,766,480

JAN - Aug
2017

Gulf Power Company
Power Generation
January Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	January Y-T-D	3,541	January Y-T-D	10,000		Budget	Projection	
Perdido Landfill					(6,459)	120,000	120,000	0
Crist	1,220,081		6,053,625		(4,833,544)	48,349,603	48,349,603	0
Smith	432,261		149,308		282,953	7,927,407	7,927,407	0
Scholz	24,218		10,000		14,218	120,000	120,000	0
Daniel	5,505,070		707,708		4,797,362	11,817,198	12,707,198	890,000
Scherer	1,429,158		1,806,232		(377,074)	11,865,300	11,990,218	124,918
Total Retrofit	8,614,329		8,736,873		(116,085)	80,199,508	81,214,426	1,014,918

ECRC	Actual		Budget		Variance	Year-End		Notes
	January Y-T-D	9,542,521	January Y-T-D	9,872,168		Budget	Projection	
Crist					(329,647)	111,963,813	111,988,513	24,700
Smith	-		-		-	6,000,000	6,000,000	0
Scholz	-		-		-	-	-	0
Daniel	141,303		751,123		(609,820)	47,251,975	47,183,980	(67,995)
Scherer	-		-		-	-	-	0
Total ECRC	9,683,824		10,623,291		(939,467)	165,215,788	165,172,493	(43,295)

Total	18,298,153		19,360,164		(1,055,552)	245,415,296	246,386,919	971,623
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Notes	
1	Daniel Tractor Purchase \$890,000

Gulf Power Company
Capital 2011

Project	Description	Actual January	Budget January	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	3,541	-	3,541	100%	-	3,541
0091	PERDIDO LANDFILL GAS ENERGY	0	10,000	(10,000)	-100%	120,000	116,459
		3,541	10,000	(6,459)		120,000	120,000
1007	CRIST 7 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	1,000,000	1,000,000
1009	CRIST 7 REHEATER	6,639	-	6,639	100%	2,000,000	2,000,000
1010	CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	(200,000)	208,332	(408,332)	-196%	2,500,000	2,500,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	209,998	862,500	(652,502)	-76%	3,450,000	3,450,000
1015	CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	-	183,333	(183,333)	-100%	2,200,000	2,200,000
1017	CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	-	-	-	100%	1,700,000	1,700,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	164,994	150,000	14,994	10%	150,000	150,000
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	350,000	350,000
1034	CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	-	20,000	(20,000)	-100%	100,000	100,000
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	110,440	25,000	85,440	342%	13,250,000	13,250,000
1039	CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	-	-	-	100%	138,300	138,300
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	13,070	33,333	(20,263)	-61%	400,000	400,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	961	31,250	(30,289)	-97%	375,000	375,000
1060	ECRC-AIR-CRIST 7 FGAS MONITORS	-	-	-	100%	45,000	45,000
1066	CRIST 6 REHEAT SPRAY SYSTEM	-	83,333	(83,333)	-100%	250,000	250,000
1072	CRIST 4-7 NITROGEN CAPPING SYSTEM	-	-	-	100%	210,200	210,200
1077	CRIST UNIT 6 TURBINE OIL COOLER	-	24,157	(24,157)	-100%	290,000	290,000
1088	CRIST UNIT 6 FINISHING SUPERHEAT HEADER	-	-	-	100%	1,150,000	1,150,000
1092	CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	-	-	-	100%	1,500,000	1,500,000
1094	CRIST FUEL HANDLING CRANE	77,380	2,660,254	(2,582,874)	-97%	7,327,603	7,327,603
1100	CRIST-MINOR MISC ITEMS	11,970	41,650	(29,680)	-71%	500,000	287,699
1110	CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	-	-	-	100%	1,000,000	1,000,000
1111	CRIST-6 LOWER ECONMIZER AND HEADER REPLACEMENT	2,399	612,500	(610,101)	-100%	2,450,000	2,450,000
1114	CRIST 5-PULVERIZED COAL PIPING	-	124,950	(124,950)	-100%	1,500,000	1,500,000
1116	CRIST-6 GENERATOR STATOR REWIND	-	-	-	100%	3,500,000	3,500,000
1121	CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	591	275,000	(274,409)	-100%	1,100,000	1,100,000
1122	CRIST BARGE HAUL SYSTEM	156,301	-	156,301	100%	-	156,301
1126	CRIST 4 AIR HEATER & SOOTBLOWER	-	-	-	100%	500,000	500,000
1133	CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	-	-	-	100%	137,500	137,500
1134	CRIST 6 CONTROL UPGRADE	-	-	-	100%	385,000	385,000
1135	CRIST 5 L-O TURBINE BLADE	-	-	-	100%	566,000	566,000
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1137	CRIST 6 GRAPHICS UPGRADE	-	-	-	100%	330,000	330,000
1144	CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	-	-	-	100%	100,000	100,000
1146	CRIST 7 BATTER BANK	150,423	62,500	87,923	141%	250,000	250,000
1147	CRIST 4&5 BATTER BANK	17,458	-	17,458	100%	250,000	250,000
1148	CRIST - MISC ITEMS	335,742	41,668	294,074	706%	500,000	500,000
1150	CRIST 6 - BATTERY BANK	18,628	62,500	(43,872)	-70%	250,000	250,000
1152	CRIST UNIT 6 CURTIS STAGE BLADES	-	-	-	100%	300,000	300,000
1158	ECRC-AIR-CRIST SCR U7 MISC	-	4,167	(4,167)	-100%	50,000	50,000
1159	CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	279,626	14,578	265,048	1818%	175,000	175,000
1167	ECRC-AIR-CRIST SNCR MISCELLANEOUS	-	2,083	(2,083)	-100%	25,000	25,000
1172	CRIST 7 -REPLACE COAL FEEDERS	-	-	-	100%	250,000	250,000
1177	CRIST 7 PRECIP OPACITY BASED ENERGY MANAGEMENT SYSTEM	-	100,000	(100,000)	-100%	500,000	500,000
1178	ECRC-WATER-CRIST ECUA RECLAIM ACID ADD SYSTEM	-	-	-	100%	500,000	500,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	-	69,300	(69,300)	-100%	840,000	840,000
1200	CRIST 6&7 IGNITER AIR SYSTEM	-	-	-	100%	250,000	250,000
1209	CRIST 7C AIR COMPRESSOR	-	33,750	(33,750)	-100%	135,000	135,000
1210	CRIST UNIT #2 RETIREMENT	3,305	33,320	(30,015)	-90%	400,000	400,000
1221	CRIST REPLACE HYDROMIXERS	123,428	-	123,428	100%	1,000,000	1,000,000
1222	ECRC-AIR-CRIST SCRUBBER	360,574	575,685	(215,111)	-37%	15,153,624	15,153,624
1230	CRIST 6 REPL REHEATER	473	288,750	(288,277)	-100%	3,500,000	3,500,000
1231	CRIST 6&7 BOILER AWARE PROGRAM	-	20,000	(20,000)	-100%	80,000	80,000
1233	ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	43,667	12,500	31,167	249%	150,000	149,393
1247	ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	11,657	-	11,657	100%	-	12,000
1254	CRIST COMMON CONVEYOR BELTS REPLACEMENT	-	-	-	100%	150,000	150,000
1256	ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	12,614	-	12,614	100%	-	12,700
1257	CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	-	-	-	100%	210,000	210,000
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	16,974	-	16,974	100%	-	17,000
1262	CRIST UNIT 6 HOT REHEAT PIPING	-	166,667	(166,667)	-100%	2,000,000	2,000,000
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	18,515	-	18,515	100%	-	19,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	(23,801)	-	(23,801)	100%	-	20,000
1279	ECRC-AIR-CRIST 6 SCR	8,834,925	9,102,733	(267,808)	-3%	81,940,189	81,940,189
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	3,044	-	3,044	100%	700,000	700,000
1299	ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	607	-	607	100%	-	607
		10,762,603	15,925,793	(5,163,190)	-32%	160,313,416	160,338,116
1300	SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	24,218	10,000	14,218	142%	120,000	120,000
1400	SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	4,158	35,403	(31,245)	-88%	425,000	425,000
1403	SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	2,865	-	2,865	100%	-	2,865
1421	SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	177,866	-	177,866	100%	-	177,866
1424	SMITH - U3 TURBINE CONTROLS REPLACEMENT	-	-	-	100%	1,500,000	1,319,269
1427	SMITH 1 REPL HOT SIDE PRECIPITATOR EXP JOINTS	-	-	-	100%	250,000	250,000
1434	ENVIR-AIR-SMITH 2 REPLACE PRECIPITATOR PLATES	-	-	-	100%	200,000	200,000
1465	SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	360	-	360	100%	-	360
1471	SMITH-REPLACE BOILER RETRACTS	-	-	-	100%	350,000	350,000
1496	SMITH - REPLACE EXPANSION JOINTS	-	-	-	100%	300,000	300,000
1600	SMITH 3 MISCELLANEOUS REPLACEMENTS	140,258	99,960	40,298	40%	1,200,000	936,000

Gulf Power Company
Capital 2011

Project/Description	Actual January	Budget January	Difference	%	Budget Year-End	Projection Year-End
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	-	-	100%	6,000,000	6,000,000
1604 SMITH TRACTOR SHED/SHOP	-	-	-	100%	2,250,000	2,178,584
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	4,958	-	4,958	100%	-	264,000
1610 SMITH-REPLACE TANKS AT DEMINERALIZER	-	13,945	(13,945)	-100%	167,407	167,407
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	71,514	-	71,514	100%	-	71,514
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	29,551	-	29,551	100%	200,000	200,000
1619 SMITH 3 CC AIR HANDLING UNIT	-	-	-	100%	85,000	85,000
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	(458)	-	(458)	100%	-	(458)
1679 SMITH - U3 CORROSION PROJECT	1,189	-	1,189	100%	1,000,000	1,000,000
	432,261	149,308	282,953	190%	13,927,407	13,927,407
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	(2,118)	3,567	(5,685)	-159%	212,632	212,632
1501 ECRC-DANIEL ASH POND WELL	-	6,022	(6,022)	-100%	72,195	3,000
1502 ECRC DANIEL SCRUBBER COMMON	-	69,392	(69,392)	-100%	7,036,456	7,036,456
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	194,803	16,724	178,079	1065%	200,541	200,541
1532 DANIEL 2 HP/HP TURBINE UPGRADE	4,919,205	435,512	4,483,693	1030%	5,228,233	5,228,233
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	151,368	337,978	(186,610)	-55%	20,042,892	20,042,892
1552 ECRC-AIR-DANIEL 2 SCRUBBER	(11,162)	337,731	(348,893)	-103%	20,100,432	20,100,432
1555 ECRC - WASTE - DANIEL ASH STORAGE	584	-	584	100%	-	600
1557 DANIEL 1&2 CONVEYOR BELT 1D C01719	-	3,132	(3,132)	-100%	37,601	37,601
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	24,831	4,137	20,694	500%	51,638	51,638
1567 DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	-	-	-	100%	100,349	100,349
1569 DANIEL 2 HOT AIR HEATER BASKET	316,121	-	316,121	100%	376,315	376,315
1572 DANIEL 1&2 FIRE PROTECTION CONTROLS	-	18,750	(18,750)	-100%	37,500	37,500
1581 DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	-	100,394	(100,394)	-100%	110,429	110,429
1584 DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	-	-	-	100%	140,491	140,491
1585 DANIEL 2 INLET VANES ON PA FANS	-	125,492	(125,492)	-100%	185,702	185,702
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	49,033	-	49,033	100%	130,373	130,373
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	513	-	513	100%	-	600
1840 Daniel Tractor Dozer Purchase	-	-	-	100%	-	890,000
1842 DANIEL 1 GSU TRANSFORMER	3,195	-	3,195	100%	5,005,394	5,005,394
	5,646,373	1,458,831	4,187,542	287%	59,069,173	59,891,178
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	141,941	-	141,941	100%	-	141,941
1705 SCHERER 3 SUPERHEATER OUTLET	3,733	-	3,733	100%	-	3,733
1709 SCHERER 3 HP TURBINE ROTOR	(167,634)	7,500	(175,134)	-2335%	375,750	208,116
1716 SCHERER PORTABLE EQUIPMENT	-	4,628	(4,628)	-100%	18,959	18,959
1717 SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250
1721 SCHERER - TRACKED DOZER	-	-	-	100%	90,686	90,686
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	(34,708)	717,467	(752,175)	-105%	3,051,935	3,051,935
1728 ENVIR-AIR-SCHERER SCRUBBER	1,359,804	853,987	505,817	59%	5,729,800	5,729,800
1729 ENVIR-AIR-SCHERER BAGHOUSE	(126,721)	136,919	(263,640)	-193%	475,062	475,062
1732 SCHERER 3 REPLACE CHILLER	46,219	-	46,219	100%	-	46,219
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	59,940	-	59,940	100%	-	59,940
1736 SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	-	-	-	100%	7,351	7,351
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	33,833	-	33,833	100%	-	33,833
1742 SCHERER 3 REPL STATION SERV TRANSFORMER	-	-	-	100%	250,000	250,000
1747 SCHERER 3 BOILER WATER CIRC PUMP	21	-	21	100%	-	21
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	16,932	1,736	15,196	875%	351,633	351,633
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	(23,086)	-	(23,086)	100%	-	(23,086)
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	3,328	-	3,328	100%	-	3,328
1761 SCHERER 3 CONDENSATE POLISHER	-	-	-	100%	50,000	50,000
1765 ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	-	-	-	100%	81,500	81,500
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	1,583	-	1,583	100%	-	1,583
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	-	-	-	100%	75,000	75,000
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIC	-	12,500	(12,500)	-100%	57,813	57,813
1772 SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	-	-	-	100%	2,315	2,315
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	4,477	-	4,477	100%	-	4,477
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	-	-	-	100%	375,000	375,000
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	20,438	-	20,438	100%	-	20,438
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	88,933	71,495	17,438	24%	747,496	747,496
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 969703	125	-	125	100%	-	125
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	-	-	-	100%	93,750	93,750
	1,429,158	1,806,232	(377,074)	-21%	11,865,300	11,990,218
Total	18,298,154	19,360,164	(1,062,010)		245,415,296	246,386,919

**Gulf Power Company
Power Generation
February Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes
	February Y-T-D	February Y-T-D	February Y-T-D	February Y-T-D		Budget	Projection	
Perdido Landfill	4,260	20,000	20,000	(15,740)	120,000	120,000	0	
Crist	5,154,472	10,772,339	10,772,339	(5,617,867)	48,349,603	48,388,603	39,000	
Smith				0			0	
Scholz	30,408	20,000	20,000	10,408	120,000	120,000	0	
Daniel	5,908,725	1,775,912	1,775,912	4,132,813	11,817,198	12,707,198	890,000	1
Scherer	3,707,970	3,661,722	3,661,722	46,248	11,865,300	11,990,348	125,048	
Total Retrofit	14,805,835	16,249,973	16,249,973	(1,444,138)	72,272,101	73,326,149	1,054,048	

ECRC	Actual		Budget		Variance	Year-End		Notes
	February Y-T-D	February Y-T-D	February Y-T-D	February Y-T-D		Budget	Projection	
Crist	23,942,573	21,568,220	21,568,220	2,374,353	111,963,813	112,074,560	110,747	
Smith	0	0	0	0	6,000,000	6,000,000	0	
Scholz	0	0	0	0	0	0	0	
Daniel	946,580	1,594,706	1,594,706	(648,126)	47,251,975	47,183,980	(67,995)	
Scherer	0	0	0	0	0	0	0	
Total ECRC	24,889,153	23,162,926	23,162,926	1,726,227	165,215,788	165,258,540	42,752	

Total	39,694,988	39,412,899	39,412,899	282,089	237,487,889	238,584,689	1,096,800	
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Notes
1 Daniel Tractor Purchase \$890,000
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Gulf Power Company
Capital 2011

Project/Description	Actual Feb YTD	Budget Feb YTD	Difference	%	Budget Year- End	Projection Year- End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	4,260	-	4,260	100%	-	3,541
0091 PERDIDO LANDFILL GAS ENERGY	-	20,000	(20,000)	-100%	120,000	116,459
	4,260	20,000	(15,740)	-79%	120,000	120,000
1007 CRIST 7 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	1,000,000	1,000,000
1009 CRIST 7 REHEATER	12,549	-	12,549	100%	2,000,000	2,000,000
1010 CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	(192,265)	416,664	(608,929)	-146%	2,500,000	2,500,000
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	756,552	1,725,000	(968,448)	-56%	3,450,000	3,450,000
1015 CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	-	366,666	(366,666)	-100%	2,200,000	2,200,000
1017 CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	-	-	-	100%	1,700,000	1,700,000
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	204,905	150,000	54,905	37%	150,000	150,000
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	350,000	350,000
1034 CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	-	50,000	(50,000)	-100%	100,000	100,000
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	1,073,001	50,000	1,023,001	2046%	13,250,000	13,335,440
1039 CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	-	-	-	100%	138,300	138,300
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	520,850	66,666	454,184	681%	400,000	400,000
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	96,355	62,500	33,855	54%	375,000	375,000
1060 ECRC-AIR-CRIST 7 FGAS MONITORS	-	-	-	100%	45,000	45,000
1066 CRIST 6 REHEAT SPRAY SYSTEM	-	166,666	(166,666)	-100%	250,000	250,000
1072 CRIST 4-7 NITROGEN CAPPING SYSTEM	-	-	-	100%	210,200	210,200
1077 CRIST UNIT 6 TURBINE OIL COOLER	-	48,314	(48,314)	-100%	290,000	290,000
1088 CRIST UNIT 6 FINISHING SUPERHEAT HEADER	-	-	-	100%	1,150,000	1,150,000
1092 CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	-	-	-	100%	1,500,000	1,500,000
1094 CRIST FUEL HANDLING CRANE	458,152	3,512,472	(3,054,320)	-87%	7,327,603	4,744,729
1100 CRIST-MINOR MISC ITEMS	75,895	83,300	(7,405)	-9%	500,000	1,598,636
1110 CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	976	-	976	100%	1,000,000	1,000,000
1111 CRIST-6 LOWER ECONNMIZER AND HEADER REPLACEMENT	1,099,576	1,225,000	(125,424)	-10%	2,450,000	2,450,000
1114 CRIST 5-PULVERIZED COAL PIPING	4,439	249,900	(245,461)	-98%	1,500,000	1,500,000
1116 CRIST-5 GENERATOR STATOR REWIND	-	-	-	100%	3,500,000	3,500,000
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	85,454	550,000	(464,546)	-84%	1,100,000	1,100,000
1122 CRIST BARGE HAUL SYSTEM	169,785	-	169,785	100%	-	156,301
1126 CRIST 4 AIR HEATER & SOOTBLOWER	-	-	-	100%	500,000	500,000
1133 CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	-	34,375	(34,375)	-100%	137,500	137,500
1134 CRIST 6 CONTROL UPGRADE	-	96,250	(96,250)	-100%	385,000	385,000
1135 CRIST 5 L-O TURBINE BLADE	-	-	-	100%	566,000	566,000
1136 CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1137 CRIST 6 GRAPHICS UPGRADE	-	82,500	(82,500)	-100%	330,000	330,000
1144 CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	-	-	-	100%	100,000	100,000
1146 CRIST 7 BATTER BANK	208,801	125,000	83,801	67%	250,000	250,000
1147 CRIST 4&5 BATTER BANK	23,928	-	23,928	100%	250,000	250,000
1148 CRIST - MISC ITEMS	315,689	83,336	232,353	279%	500,000	1,810,937
1150 CRIST 6 - BATTERY BANK	151,968	125,000	26,968	22%	250,000	250,000
1152 CRIST UNIT 6 CURTIS STAGE BLADES	-	-	-	100%	300,000	300,000
1158 ECRC-AIR-CRIST SCR U7 MISC	-	8,334	(8,334)	-100%	50,000	50,000
1159 CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	313,208	29,156	284,052	974%	175,000	175,000
1167 ECRC-AIR-CRIST SNCR MISCELLANEOUS	-	4,166	(4,166)	-100%	25,000	25,000
1172 CRIST 7-REPLACE COAL FEEDERS	-	-	-	100%	250,000	250,000
1177 CRIST 7 PRECIP OPACITY BASED ENERGY MANAGEMENT SYSTEM	-	250,000	(250,000)	-100%	500,000	500,000
1178 ECRC-WATER-CRIST ECUA RECLAIM ACID ADD SYSTEM	-	-	-	100%	500,000	500,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	3,564	138,600	(135,036)	-97%	840,000	840,000
1200 CRIST 6&7 IGNITER AIR SYSTEM	-	-	-	100%	250,000	250,000
1209 CRIST 7C AIR COMPRESSOR	-	67,500	(67,500)	-100%	135,000	135,000
1210 CRIST UNIT #2 RETIREMENT	3,503	66,640	(63,137)	-95%	400,000	400,000
1221 CRIST REPLACE HYDROMIXERS	123,548	200,000	(76,452)	-38%	1,000,000	1,000,000
1222 ECRC-AIR-CRIST SCRUBBER	3,288,051	1,155,280	2,132,771	185%	15,153,624	15,153,624
1230 CRIST 6 REPL REHEATER	829,605	577,500	252,105	44%	3,500,000	3,500,000
1231 CRIST 6&7 BOILER AWARE PROGRAM	-	40,000	(40,000)	-100%	80,000	80,000
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	44,636	25,000	19,636	79%	150,000	150,000
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	5,157	-	5,157	100%	-	12,000
1254 CRIST COMMON CONVEYOR BELTS REPLACEMENT	-	-	-	100%	150,000	150,000
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	30,031	-	30,031	100%	-	12,700
1257 CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	-	-	-	100%	210,000	210,000
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	59,301	-	59,301	100%	-	17,000
1262 CRIST UNIT 6 HOT REHEAT PIPING	-	333,334	(333,334)	-100%	2,000,000	2,000,000
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	20,462	-	20,462	100%	-	19,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	12,576	-	12,576	100%	-	20,000
1279 ECRC-AIR-CRIST 6 SCR	19,258,485	20,135,440	(876,955)	-4%	81,940,189	81,940,189
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	37,700	40,000	(2,300)	-6%	700,000	700,000
1299 ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	608	-	608	100%	-	607
	29,097,045	32,340,559	(3,243,514)	-10%	160,313,416	160,463,163
1300 SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	30,408	20,000	10,408	52%	120,000	120,000
1400 SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	19,245	70,806	(51,561)	-73%	425,000	425,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	2,863	-	2,863	100%	-	2,863
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	1,336,734	-	1,336,734	100%	-	1,336,734
1424 SMITH - U3 TURBINE CONTROLS REPLACEMENT	-	500,000	(500,000)	-100%	1,500,000	659,868
1427 SMITH 1 REPL HOT SIDE PRECIPITATOR EXP JOINTS	-	-	-	100%	250,000	250,000
1434 ENVIR-AIR-SMITH 2 REPLACE PRECIPITATOR PLATES	-	-	-	100%	200,000	200,000
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	398	-	398	100%	-	398
1471 SMITH-REPLACE BOILER RETRACTS	-	-	-	100%	350,000	350,000
1496 SMITH - REPLACE EXPANSION JOINTS	-	-	-	100%	300,000	300,000
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	449,122	199,920	249,202	125%	1,200,000	936,000

**Gulf Power Company
Capital 2011**

Project Description	Actual Feb YTD	Budget Feb YTD	Difference	%	Budget Year-End	Projection Year-End	
1601	ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	-	-	100%	6,000,000	6,000,000
1604	SMITH TRACTOR SHED/SHOP	-	-	-	100%	2,250,000	2,178,584
1607	SMITH - INSTALL FISH EXCLUSION DEVICE	4,995	-	4,995	100%	-	264,000
1610	SMITH-REPLACE TANKS AT DEMINERALIZER	6,570	27,840	(21,270)	-76%	167,407	167,407
1611	SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	72,003	-	72,003	100%	-	72,003
1613	ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	29,610	-	29,610	100%	200,000	200,000
1619	SMITH 3 CC AIR HANDLING UNIT	-	-	-	100%	85,000	85,000
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	(450)	-	(450)	100%	-	(450)
1679	SMITH - U3 CORROSION PROJECT	97,116	-	97,116	100%	1,000,000	500,000
		2,018,205	798,566	1,219,639	153%	13,927,407	13,927,407
1500	DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	(31,721)	6,474	(38,195)	-590%	212,632	212,632
1501	ECRC-DANIEL ASH POND WELL	-	12,041	(12,041)	-100%	72,195	-
1502	ECRC DANIEL SCRUBBER COMMON	-	139,210	(139,210)	-100%	7,036,456	7,036,456
1515	DANIEL 2 ACE TWIP C05348 MS PE 2185	380,972	33,442	347,530	1039%	200,541	200,541
1532	DANIEL 2 HP/IP TURBINE UPGRADE	5,050,376	871,024	4,179,352	480%	5,228,233	5,228,233
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	757,485	721,974	35,511	5%	20,042,892	20,042,892
1552	ECRC-AIR-DANIEL 2 SCRUBBER	180,271	721,481	(541,210)	-75%	20,100,432	20,100,432
1555	ECRC - WASTE - DANIEL ASH STORAGE	8,265	-	8,265	100%	-	600
1557	DANIEL 1&2 CONVEYOR BELT 1D C01719	-	6,264	(6,264)	-100%	37,601	37,601
1564	DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	34,021	8,271	25,750	311%	51,638	51,638
1567	DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	-	-	-	100%	100,349	100,349
1569	DANIEL 2 HOT AIR HEATER BASKET	387,806	376,315	11,491	3%	376,315	376,315
1572	DANIEL 1&2 FIRE PROTECTION CONTROLS	-	37,500	(37,500)	-100%	37,500	37,500
1581	DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	-	110,429	(110,429)	-100%	110,429	110,429
1584	DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	-	140,491	(140,491)	-100%	140,491	140,491
1585	DANIEL 2 INLET VANES ON PA FANS	-	185,702	(185,702)	-100%	185,702	185,702
1592	ECRC-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	47	-	47	100%	-	3,000
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	83,999	-	83,999	100%	130,373	130,373
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	511	-	511	100%	-	600
1840	Daniel Tractor Dozer Purchase	-	-	-	100%	-	890,000
1842	DANIEL 1 GSU TRANSFORMER	3,273	-	3,273	100%	5,005,394	5,005,394
		6,855,304	3,370,618	3,484,686	103%	59,069,173	59,891,178
1700	SCHERER-MISC. ADDITIONS & IMPROVEMENTS	537,573	-	537,573	100%	-	141,941
1705	SCHERER 3 SUPERHEATER OUTLET	48,149	-	48,149	100%	-	3,733
1709	SCHERER 3 HP TURBINE ROTOR	(130,320)	132,500	(262,820)	-198%	375,750	208,116
1716	SCHERER PORTABLE EQUIPMENT	-	4,628	(4,628)	-100%	18,959	18,959
1717	SCHERER LAND PURCHASE	-	-	-	100%	31,250	31,250
1721	SCHERER - TRACKED DOZER	-	-	-	100%	90,686	90,686
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	558,076	1,208,001	(649,925)	-54%	3,051,935	3,051,935
1728	ENVIR-AIR-SCHERER SCRUBBER	2,189,411	1,843,077	346,334	19%	5,729,800	5,729,800
1729	ENVIR-AIR-SCHERER BAGHOUSE	(60,537)	269,714	(330,251)	-122%	475,062	475,062
1732	SCHERER 3 REPLACE CHILLER	52,700	-	52,700	100%	-	46,219
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	60,242	-	60,242	100%	-	59,940
1736	SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	-	125	(125)	-100%	7,351	7,351
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	118,533	-	118,533	100%	-	33,833
1742	SCHERER 3 REPL STATION SERV TRANSFORMER	-	-	-	100%	250,000	250,000
1743	SCHERER COMMON SERVICE WATER PIPING	130	-	130	100%	-	130
1747	SCHERER 3 BOILER WATER CIRC PUMP	21	-	21	100%	-	21
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	25,212	3,475	21,737	626%	351,633	351,633
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	(18,674)	-	(18,674)	100%	-	(23,086)
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	54,358	-	54,358	100%	-	3,328
1761	SCHERER 3 CONDENSATE POLISHER	-	-	-	100%	50,000	50,000
1765	ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	-	-	-	100%	81,500	81,500
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	2,294	-	2,294	100%	-	1,583
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	409	12,500	(12,091)	-97%	75,000	75,000
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIO	-	25,000	(25,000)	-100%	57,813	57,813
1772	SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	-	-	-	100%	2,315	2,315
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	4,608	-	4,608	100%	-	4,477
1774	SCHERER 3 REPLACE FRONT PENDANT REHEATER	496	-	496	100%	375,000	375,000
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	23,272	-	23,272	100%	-	20,438
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	241,879	162,702	79,177	49%	747,496	747,496
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	125	-	125	100%	-	125
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	14	-	14	100%	93,750	93,750
		3,707,970	3,661,722	46,248	1%	11,865,300	11,990,348
Total		41,713,193	40,211,465	1,501,728	4%	245,415,296	246,512,096

Gulf Power Company
Power Generation
March Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Budget	Projection	
Perdido Landfill	1,231	30,000		(28,769)	120,000	120,000	-	
Crist	12,169,322	15,979,638		(3,810,316)	48,349,603	48,349,603	-	
Smith	3,158,158	2,047,874		1,110,284	7,927,407	7,927,407	-	
Scholz	43,554	30,000		13,554	120,000	120,000	-	
Daniel	7,388,814	3,489,767		3,899,047	11,817,198	12,707,198	890,000	1
Scherer	5,444,296	5,517,271		(72,975)	11,865,300	11,982,472	117,172	
Total Retrofit	28,205,375	27,094,550		1,110,825	80,199,508	81,206,680	1,007,172	

ECRC	Actual		Budget		Variance	Year-End		Notes
	March Y-T-D	March Y-T-D	March Y-T-D	March Y-T-D		Budget	Projection	
Crist	32,133,007	32,857,366		(724,359)	111,963,813	107,301,494	(4,662,319)	
Smith	-	-		-	6,000,000	6,000,000	-	
Scholz	-	-		-	-	-	-	
Daniel	9,603,881	4,020,092		5,583,789	47,251,975	47,183,900	(68,075)	
Scherer	-	-		-	-	-	-	
Total ECRC	41,736,888	36,877,458		4,859,430	165,215,788	160,485,394	(4,730,394)	

Total	69,942,263	63,972,008		5,970,255	245,415,296	241,692,074	(3,723,222)	
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Notes
1 Daniel Tractor Purchase \$890,000
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Gulf Power Company
Capital 2011

Project Description	Actual Mar YTD	Budget Mar YTD	Difference	%	Budget Year-End	Projection Year-End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	1,231	-	1,231	100%	-	3,541
0091 PERDIDO LANDFILL GAS ENERGY	-	30,000	(30,000)	-100%	120,000	116,459
	1,231	30,000	(28,769)	-96%	120,000	120,000
1007 CRIST 7 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	1,000,000	1,000,000
1009 CRIST 7 REHEATER	13,255	-	13,255	100%	2,000,000	2,000,000
1010 CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	1,274,935	624,996	649,939	104%	2,500,000	2,500,000
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	1,834,303	2,587,500	(753,197)	-29%	3,450,000	3,450,000
1015 CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	357,894	549,999	(192,106)	-35%	2,200,000	2,200,000
1017 CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	-	-	-	100%	1,700,000	1,700,000
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	208,030	150,000	58,030	39%	150,000	150,000
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	350,000	350,000
1034 CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	-	100,000	(100,000)	-100%	100,000	100,000
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	485,877	75,000	410,877	548%	13,250,000	8,539,885
1039 CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	-	-	-	100%	138,300	138,300
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	638,380	99,999	538,381	538%	400,000	400,000
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	190,266	93,750	96,516	103%	375,000	375,000
1060 ECRC-AIR-CRIST 7 FGAS MONITORS	-	-	-	100%	45,000	45,000
1066 CRIST 6 REHEAT SPRAY SYSTEM	-	250,000	(250,000)	-100%	250,000	250,000
1072 CRIST 4-7 NITROGEN CAPPING SYSTEM	-	100,000	(100,000)	-100%	210,200	210,200
1077 CRIST UNIT 6 TURBINE OIL COOLER	-	72,471	(72,471)	-100%	290,000	290,000
1088 CRIST UNIT 6 FINISHING SUPERHEAT HEADER	-	115,000	(115,000)	-100%	1,150,000	1,150,000
1092 CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	-	150,000	(150,000)	-100%	1,500,000	1,500,000
1094 CRIST FUEL HANDLING CRANE	2,760,387	4,368,274	(1,607,887)	-37%	7,327,603	6,294,073
1100 CRIST-MINOR MISC ITEMS	123,086	124,950	(1,864)	-1%	500,000	649,745
1110 CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	979	-	979	100%	1,000,000	1,000,000
1111 CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	1,108,771	1,837,500	(728,729)	-40%	2,450,000	2,450,000
1114 CRIST 5-PULVERIZED COAL PIPING	18,989	374,850	(355,861)	-95%	1,500,000	1,500,000
1116 CRIST-5 GENERATOR STATOR REWIND	-	-	-	100%	3,500,000	3,500,000
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	207,778	825,000	(617,222)	-75%	1,100,000	1,100,000
1122 CRIST BARGE HAUL SYSTEM	135,028	-	135,028	100%	-	135,000
1126 CRIST 4 AIR HEATER & SOOTBLOWER	-	-	-	100%	500,000	500,000
1133 CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	-	68,750	(68,750)	-100%	137,500	137,500
1134 CRIST 6 CONTROL UPGRADE	6,069	192,500	(186,431)	-97%	385,000	385,000
1135 CRIST 5 L-O TURBINE BLADE	-	-	-	100%	566,000	566,000
1136 CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1137 CRIST 6 GRAPHICS UPGRADE	-	165,000	(165,000)	-100%	330,000	330,000
1144 CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	-	-	-	100%	100,000	100,000
1146 CRIST 7 BATTER BANK	191,707	187,500	4,207	2%	250,000	250,000
1147 CRIST 4&5 BATTER BANK	25,731	-	25,731	100%	250,000	250,000
1148 CRIST - MISC ITEMS	791,393	125,004	666,389	533%	500,000	862,046
1150 CRIST 6 - BATTERY BANK	261,753	187,500	74,253	40%	250,000	250,000
1152 CRIST UNIT 6 CURTIS STAGE BLADES	-	-	-	100%	300,000	300,000
1158 ECRC-AIR-CRIST SCR U7 MISC	-	12,501	(12,501)	-100%	50,000	50,000
1159 CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	322,314	43,734	278,580	637%	175,000	175,000
1167 ECRC-AIR-CRIST SNCR MISCELLANEOUS	-	6,249	(6,249)	-100%	25,000	25,000
1172 CRIST 7 -REPLACE COAL FEEDERS	-	-	-	100%	250,000	250,000
1177 CRIST 7 PRECIP OPACITY BASED ENERGY MANAGEMENT SYSTEM	-	500,000	(500,000)	-100%	500,000	500,000
1178 ECRC-WATER-CRIST ECUA RECLAIM ACID ADD SYSTEM	-	50,000	(50,000)	-100%	500,000	500,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	411,819	207,900	203,919	98%	840,000	840,000
1200 CRIST 6&7 IGNITER AIR SYSTEM	-	-	-	100%	250,000	250,000
1209 CRIST 7C AIR COMPRESSOR	-	101,250	(101,250)	-100%	135,000	135,000
1210 CRIST CYBER SECURITY	3,501	99,960	(96,459)	-96%	400,000	400,000
1221 CRIST REPLACE HYDROMIXERS	247,798	400,000	(152,202)	-38%	1,000,000	1,000,000
1222 ECRC-AIR-CRIST SCRUBBER	4,088,365	4,044,437	43,928	1%	15,153,624	15,153,624
1230 CRIST 6 REPL REHEATER	855,285	866,250	(10,965)	-1%	3,500,000	3,500,000
1231 CRIST 6&7 BOILER AWARE PROGRAM	-	60,000	(60,000)	-100%	80,000	80,000
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	125,361	37,500	87,861	234%	150,000	150,000
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	(391,463)	-	(391,463)	100%	-	(391,463)
1254 CRIST COMMON CONVEYOR BELTS REPLACEMENT	118,204	-	118,204	100%	150,000	150,000
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	438,649	-	438,649	100%	-	438,649
1257 CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	-	-	-	100%	210,000	210,000
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	63,067	-	63,067	100%	-	63,000
1262 CRIST UNIT 6 HOT REHEAT PIPING	7,869	500,001	(492,132)	-98%	2,000,000	2,000,000
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	22,573	-	22,573	100%	-	115,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	176,188	-	176,188	100%	-	208,739
1279 ECRC-AIR-CRIST 6 SCR	27,086,982	28,341,679	(1,254,697)	-4%	81,940,189	81,940,189
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	90,596	140,000	(49,404)	-35%	700,000	700,000
1299 ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	609	-	609	100%	-	610
	44,302,329	48,837,004	(4,534,675)	-9%	160,313,416	155,651,097
1300 SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	43,554	30,000	13,554	45%	120,000	120,000
1400 SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	83,656	106,209	(22,553)	-21%	425,000	425,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	51,711	-	51,711	100%	-	51,711
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	1,740,166	-	1,740,166	100%	-	1,740,166
1424 SMITH - U3 TURBINE CONTROLS REPLACEMENT	-	1,000,000	(1,000,000)	-100%	1,500,000	189,772
1427 SMITH 1 REPL HOT SIDE PRECIPITATOR EXP JOINTS	-	100,000	(100,000)	-100%	250,000	250,000
1434 ENVIR-AIR-SMITH 2 REPLACE PRECIPITATOR PLATES	-	200,000	(200,000)	-100%	200,000	200,000

Gulf Power Company
Capital 2011

Project/Description	Actual Mar YTD	Budget Mar YTD	Difference	%	Budget Year-End	Projection Year-End
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	494	-	494	100%	-	494
1471 SMITH-REPLACE BOILER RETRACTS	-	200,000	(200,000)	-100%	350,000	350,000
1496 SMITH - REPLACE EXPANSION JOINTS	216,613	-	216,613	100%	300,000	300,000
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	758,202	299,880	458,322	153%	1,200,000	936,000
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	-	-	100%	6,000,000	6,000,000
1604 SMITHBUILD NEW WAREHOUSE FOR INVENTORY	-	-	-	100%	2,250,000	2,178,584
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	10,754	-	10,754	100%	-	264,000
1610 SMITH-REPLACE TANKS AT DEMINERALIZER	18,831	41,785	(22,954)	-55%	167,407	167,407
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	77,562	-	77,562	100%	-	72,003
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	29,757	-	29,757	100%	200,000	200,000
1619 SMITH 3 CC AIR HANDLING UNIT	-	-	-	100%	85,000	85,000
1640 ENVIRONMENTAL AIR SMITH 3 CEMS REPLACEMENT	13,591	-	13,591	100%	-	13,591
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	3,679	-	3,679	100%	-	3,679
1679 SMITH - U3 CORROSION PROJECT	153,143	100,000	53,143	53%	1,000,000	500,000
	3,158,158	2,047,874	1,110,284	54%	13,927,407	13,927,407
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	37,123	9,483	27,640	291%	212,632	212,632
1501 ECRC-DANIEL ASH POND WELL	-	18,054	(18,054)	-100%	72,195	-
1502 ECRC DANIEL SCRUBBER COMMON	-	506,446	(506,446)	-100%	7,036,456	-
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	430,100	50,144	379,956	758%	200,541	431,000
1532 DANIEL 2 HP/IP TURBINE UPGRADE	5,183,018	1,306,536	3,876,482	297%	5,228,233	5,228,233
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	9,246,665	1,743,895	7,502,770	430%	20,042,892	47,179,700
1552 ECRC-AIR-DANIEL 2 SCRUBBER	345,599	1,751,697	(1,406,098)	-80%	20,100,432	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	8,410	-	8,410	100%	-	600
1557 DANIEL 1&2 CONVEYOR BELT 1D C01719	-	9,396	(9,396)	-100%	37,601	37,601
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	34,986	12,401	22,585	182%	51,638	51,638
1567 DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	-	-	-	100%	100,349	100,349
1569 DANIEL 2 HOT AIR HEATER BASKET	365,189	376,315	(11,126)	-3%	376,315	376,315
1572 DANIEL 1&2 FIRE PROTECTION CONTROLS	-	37,500	(37,500)	-100%	37,500	37,500
1581 DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	-	110,429	(110,429)	-100%	110,429	110,429
1584 DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	-	140,491	(140,491)	-100%	140,491	140,491
1585 DANIEL 2 INLET VANES ON PA FANS	-	185,702	(185,702)	-100%	185,702	185,702
1592 ECRC-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	2,698	-	2,698	100%	-	3,000
1593 DANIEL 2D BWCP REPLACEMENT	192,546	-	192,546	100%	-	193,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	98,092	-	98,092	100%	130,373	130,373
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	510	-	510	100%	-	600
1840 DANIEL TRACTOR DOZER PURCHASE	888,415	-	888,415	100%	-	890,000
1842 DANIEL 1 GSU TRANSFORMER	159,345	1,251,370	(1,092,025)	-87%	5,005,394	4,581,935
	16,992,696	7,509,859	9,482,837		59,069,173	59,891,098
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	946,405	-	946,405	100%	-	141,941
1705 SCHERER 3 SUPERHEATER OUTLET	48,149	-	48,149	100%	-	3,733
1709 SCHERER 3 HP TURBINE ROTOR	(128,074)	375,750	(503,824)	-134%	375,750	208,116
1716 SCHERER PORTABLE EQUIPMENT	-	4,628	(4,628)	-100%	18,959	18,959
1717 SCHERER LAND PURCHASE	5,595	-	5,595	100%	31,250	31,250
1721 SCHERER-TRACKED DOZER	-	-	-	100%	90,686	90,686
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	862,694	1,646,564	(783,870)	-48%	3,051,935	3,051,935
1728 ENVIR-AIR-SCHERER SCRUBBER	3,035,611	2,590,202	445,409	17%	5,729,800	5,729,800
1729 ENVIR-AIR-SCHERER BAGHOUSE	12,414	406,356	(393,942)	-97%	475,062	475,062
1732 SCHERER 3 REPLACE CHILLER	70,347	-	70,347	100%	-	72,227
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	60,252	-	60,252	100%	-	59,940
1736 SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	-	250	(250)	-100%	7,351	7,351
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	125,299	-	125,299	100%	-	125,299
1742 SCHERER 3 REPL STATION SERV TRANSFORMER	-	-	-	100%	250,000	125,000
1743 SCHERER COMMON SERVICE WATER PIPING	130	-	130	100%	-	130
1747 SCHERER 3 BOILER WATER CIRC PUMP	21	-	21	100%	-	21
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	44,773	68,104	(23,331)	-34%	351,633	351,633
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	(15,856)	-	(15,856)	100%	-	34,727
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	54,367	-	54,367	100%	-	54,367
1761 SCHERER 3 CONDENSATE POLISHER	-	250	(250)	-100%	50,000	50,000
1765 ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	-	75,000	(75,000)	-100%	81,500	81,500
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	3,088	-	3,088	100%	-	1,583
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	1,978	25,000	(23,022)	-92%	75,000	3,088
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIO	-	37,500	(37,500)	-100%	57,813	-
1772 SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	-	-	-	100%	2,315	2,315
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	5,792	-	5,792	100%	-	25,000
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	857	-	857	100%	375,000	375,000
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	23,611	-	23,611	100%	-	20,438
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	286,049	287,667	(1,618)	-1%	747,496	747,496
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	125	-	125	100%	-	125
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	669	-	669	100%	93,750	93,750
	5,444,296	5,517,271	(72,975)		11,865,300	11,982,472
	69,942,263	63,972,008	5,970,255	9%	245,415,296	241,692,074

Gulf Power Company
Power Generation
April Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes
	April Y-T-D	April Y-T-D	April Y-T-D	April Y-T-D		Budget	Projection	
Perdido Landfill	2,336	40,000	(37,664)		120,000	120,000	-	
Crist	18,855,672	21,995,224	(3,139,552)		48,349,603	48,349,603	-	
Smith	3,610,295	3,182,182	428,113		7,927,407	7,927,407	-	
Scholz	40,260	40,000	260		120,000	120,000	-	
Daniel	7,440,201	4,006,440	3,433,761		11,817,198	12,731,923	914,725	1
Scherer	6,408,798	6,935,350	(526,552)		11,865,300	11,982,609	117,309	
Total Retrofit	36,357,562	36,199,196	158,366		80,199,508	81,231,542	1,032,034	

ECRC	Actual		Budget		Variance	Year-End		Notes
	April Y-T-D	April Y-T-D	April Y-T-D	April Y-T-D		Budget	Projection	
Crist	44,055,339	43,332,065	723,274		111,963,813	107,299,423	(4,664,390)	
Smith	-	-	-		6,000,000	6,000,000	-	
Scholz	-	-	-		-	-	-	
Daniel	10,624,409	14,920,562	(4,296,153)		47,251,975	27,842,458	(19,409,517)	2
Scherer	-	-	-		-	-	-	
Total ECRC	54,679,748	58,252,627	(3,572,879)		165,215,788	141,141,881	(24,073,907)	

Total	91,037,310	94,451,823	(3,414,513)		245,415,296	222,373,423	(23,041,873)	
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Notes
1 Daniel Tractor Purchase \$890,000
2 Daniel Scrubber project starting later than budgeted
3
4

Gulf Power Company
Capital 2011

Project/Description	Actual Apr YTD	Budget Apr YTD	Difference	%	Budget Year-End	Projection Year-End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	2,336	-	2,336	100%	-	3,541
0091 PERDIDO LANDFILL GAS ENERGY	-	40,000	(40,000)	-100%	120,000	116,459
	2,336	40,000	(37,664)	-94%	120,000	120,000
1007 CRIST 7 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	1,000,000	1,000,000
1009 CRIST 7 REHEATER	13,354	-	13,354	100%	2,000,000	2,000,000
1010 CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	2,261,815	833,328	1,428,487	171%	2,500,000	2,500,000
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	2,845,718	3,450,000	(604,282)	-18%	3,450,000	3,450,000
1015 CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	364,481	733,332	(368,851)	-50%	2,200,000	2,200,000
1017 CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	405,840	-	405,840	100%	1,700,000	1,700,000
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	204,882	150,000	54,882	37%	150,000	150,000
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	350,000	350,000
1034 CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	-	100,000	(100,000)	-100%	100,000	100,000
1038 ECRC-AIR-CRIST 6 UPGR PRECIP	533,055	100,000	433,055	433%	13,250,000	8,540,000
1039 CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	-	-	-	100%	138,300	138,300
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	762,334	133,332	629,002	472%	400,000	400,000
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	302,914	125,000	177,914	142%	375,000	375,000
1060 ECRC-AIR-CRIST 7 FGAS MONITORS	-	35,000	(35,000)	-100%	45,000	45,000
1063 CRIST U7 Hot AH Baskets	-	-	-	100%	50,000	50,000
1066 CRIST 6 REHEAT SPRAY SYSTEM	120,027	250,000	(129,973)	-52%	250,000	600,000
1072 CRIST 4-7 NITROGEN CAPPING SYSTEM	-	200,000	(200,000)	-100%	210,200	200
1077 CRIST UNIT 6 TURBINE OIL COOLER	-	96,628	(96,628)	-100%	290,000	290,000
1088 CRIST UNIT 6 FINISHING SUPERHEAT HEADER	-	230,000	(230,000)	-100%	1,150,000	1,150,000
1092 CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	-	300,000	(300,000)	-100%	1,500,000	1,500,000
1094 CRIST FUEL HANDLING CRANE	2,794,110	6,415,697	(3,621,587)	-56%	7,327,603	6,294,000
1100 CRIST-MINOR MISC ITEMS	223,923	166,600	57,323	34%	500,000	300,000
1110 CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	1,657	-	1,657	100%	1,000,000	425,000
1111 CRIST-6 LOWER ECONMIZER AND HEADER REPLACEMENT	1,528,737	2,450,000	(921,263)	-38%	2,450,000	2,450,000
1114 CRIST 5-PULVERIZED COAL PIPING	26,568	499,800	(473,232)	-95%	1,500,000	1,500,000
1116 CRIST-5 GENERATOR STATOR REWIND	-	-	-	100%	3,500,000	3,500,000
1120 CRIST U6 Coal Pipe	-	-	-	100%	-	50,000
1121 CRIST 6 REHEAT HEADER FROM REHEAT OUTLET TO IP TURBINE	222,051	1,100,000	(877,949)	-80%	1,100,000	1,100,000
1122 CRIST BARGE HAUL SYSTEM	138,585	-	138,585	100%	-	140,000
1126 CRIST 4 AIR HEATER & SOOTBLOWER	-	-	-	100%	500,000	500,000
1133 CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	-	103,125	(103,125)	-100%	137,500	137,500
1134 CRIST 6 CONTROL UPGRADE	40,580	288,750	(248,170)	-86%	385,000	385,000
1135 CRIST 5 L-O TURBINE BLADE	-	-	-	100%	566,000	566,000
1136 CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1137 CRIST 6 GRAPHICS UPGRADE	-	247,500	(247,500)	-100%	330,000	330,000
1141 CRIST U7 TO Cooler	-	-	-	100%	-	10,000
1144 CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	-	-	-	100%	100,000	100,000
1146 CRIST 7 BATTER BANK	193,820	250,000	(56,180)	-22%	250,000	250,000
1147 CRIST 4&5 BATTER BANK	25,046	-	25,046	100%	250,000	250,000
1148 CRIST - MISC ITEMS	1,171,498	166,672	1,004,826	603%	500,000	1,206,603
1150 CRIST 6 - BATTERY BANK	305,065	250,000	55,065	22%	250,000	250,000
1152 CRIST UNIT 6 CURTIS STAGE BLADES	-	-	-	100%	300,000	300,000
1158 ECRC-AIR-CRIST SCR U7 MISC	-	16,668	(16,668)	-100%	50,000	50,000
1159 CRIST REPLACE 4160V BREAKERS, CABLES & SWITCHES	322,180	58,312	263,868	453%	175,000	175,000
1160 CRIST U7 Partition Wall	-	-	-	100%	-	200,000
1167 ECRC-AIR-CRIST SNCR MISCELLANEOUS	-	8,332	(8,332)	-100%	25,000	25,000
1172 CRIST 7 -REPLACE COAL FEEDERS	-	-	-	100%	250,000	250,000
1177 CRIST 7 PRECIP OPACITY BASED ENERGY MANAGEMENT SYSTEM	-	500,000	(500,000)	-100%	500,000	500,000
1178 ECRC-WATER-CRIST EQUA RECLAIM ACID ADD SYSTEM	-	100,000	(100,000)	-100%	500,000	500,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	682,090	277,200	404,890	146%	840,000	840,000
1200 CRIST 6&7 IGNITER AIR SYSTEM	-	-	-	100%	250,000	250,000
1209 CRIST 7C AIR COMPRESSOR	-	135,000	(135,000)	-100%	135,000	135,000
1210 CRIST CYBER SECURITY	3,501	133,280	(129,779)	-97%	400,000	400,000
1221 CRIST REPLACE HYDROMIXERS	245,803	600,000	(354,197)	-59%	1,000,000	1,000,000
1222 ECRC-AIR-CRIST SCRUBBER	7,204,990	7,430,856	(225,866)	-3%	15,153,624	15,153,624
1223 CRIST U7 Bottom Ash Hopper	-	-	-	100%	-	50,000
1230 CRIST 6 REPL REHEATER	3,329,009	1,155,000	2,174,009	188%	3,500,000	3,500,000
1231 CRIST 6&7 BOILER AWARE PROGRAM	-	80,000	(80,000)	-100%	80,000	80,000
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	124,290	50,000	74,290	149%	150,000	150,000
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	(392,433)	-	(392,433)	100%	-	(393,000)
1254 CRIST COMMON CONVEYOR BELTS REPLACEMENT	117,273	-	117,273	100%	150,000	150,000
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	438,239	-	438,239	100%	-	438,000
1257 CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	-	-	-	100%	210,000	210,000
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	66,363	-	66,363	100%	-	67,000
1262 CRIST UNIT 6 HOT REHEAT PIPING	16,982	666,668	(649,686)	-97%	2,000,000	1,800,000
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	112,342	-	112,342	100%	-	115,000
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	212,008	-	212,008	100%	-	240,000
1279 ECRC-AIR-CRIST 6 SCR	35,738,293	35,201,209	537,084	2%	81,940,189	81,940,189
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	203,418	240,000	(36,582)	-15%	700,000	700,000
1299 ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	604	-	604	100%	-	610
CRIST GEN 6500 Analyzers	-	-	-	100%	-	240,000
	62,911,011	65,327,289	(2,416,278)	-4%	160,313,416	155,649,026
1300 SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	40,260	40,000	260	1%	120,000	120,000

Gulf Power Company
Capital 2011

Project Description	Actual Apr YTD	Budget Apr YTD	Difference	%	Budget Year-End	Projection Year-End
1400 SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	90,943	141,612	(50,669)	-36%	425,000	425,000
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	51,772	-	51,772	100%	-	51,772
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	1,815,724	-	1,815,724	100%	-	1,815,724
1424 SMITH - U3 TURBINE CONTROLS REPLACEMENT	-	1,500,000	(1,500,000)	-100%	1,500,000	189,772
1427 SMITH UNIT 1 VACUUM PUMPS	-	250,000	(250,000)	-100%	250,000	250,000
1434 SMITH-U1 FLY ASH AND SOOTBLOWER CONTROLS	-	200,000	(200,000)	-100%	200,000	200,000
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	324	-	324	100%	-	324
1471 SMITH UNIT 1 REPLACE RETRACTS ON BOILERS	-	350,000	(350,000)	-100%	350,000	350,000
1496 SMITH - REPLACE EXPANSION JOINTS	208,544	-	208,544	100%	300,000	208,544
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	800,445	399,840	400,605	100%	1,200,000	936,000
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNITS	-	-	-	100%	6,000,000	6,000,000
1604 SMITHBUILD NEW WAREHOUSE FOR INVENTORY	-	-	-	100%	2,250,000	2,178,584
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	175,129	-	175,129	100%	-	264,000
1610 SMITH-CYBER SECURITY	147,726	55,730	91,996	165%	167,407	167,407
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	78,042	-	78,042	100%	-	78,042
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	58,992	-	58,992	100%	200,000	200,000
1619 SMITH 3 CC AIR HANDLING UNIT	-	85,000	(85,000)	-100%	85,000	85,000
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	13,527	-	13,527	100%	-	13,527
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	3,603	-	3,603	100%	-	3,603
1679 SMITH - U3 CORROSION PROJECT	165,524	200,000	(34,476)	-17%	1,000,000	510,108
	3,610,295	3,182,182	428,113	13%	13,927,407	13,927,407
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	47,118	16,471	30,647	186%	212,632	250,132
1501 ECRC-DANIEL ASH POND WELL	-	24,074	(24,074)	-100%	72,195	-
1502 ECRC DANIEL SCRUBBER COMMON	-	723,952	(723,952)	-100%	7,036,456	-
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	429,550	66,865	362,685	542%	200,541	431,000
1532 DANIEL 2 HP/IP TURBINE UPGRADE	5,192,177	1,742,048	3,450,129	198%	5,228,233	5,228,233
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	9,761,936	7,099,530	2,662,406	38%	20,042,892	27,825,000
1552 ECRC-AIR-DANIEL 2 SCRUBBER	845,215	7,073,006	(6,227,791)	-88%	20,100,432	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	10,889	-	10,889	100%	-	11,000
1557 DANIEL 1&2 CONVEYOR BELT 1D C01719	-	12,528	(12,528)	-100%	37,601	37,601
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	34,394	16,536	17,858	108%	51,638	51,638
1567 DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	-	50,185	(50,185)	-100%	100,349	100,349
1569 DANIEL 2 HOT AIR HEATER BASKET	400,530	376,315	24,215	6%	376,315	401,000
1572 DANIEL 1&2 FIRE PROTECTION CONTROLS	-	37,500	(37,500)	-100%	37,500	-
1581 DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	-	110,429	(110,429)	-100%	110,429	110,429
1584 DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	-	140,491	(140,491)	-100%	140,491	140,491
1585 DANIEL 2 INLET VANES ON PA FANS	-	185,702	(185,702)	-100%	185,702	185,702
1592 ECRC-AIR-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	3,010	-	3,010	100%	-	3,000
1593 DANIEL 2D BWCP REPLACEMENT	192,898	-	192,898	100%	-	193,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	93,581	-	93,581	100%	130,373	130,373
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	501	-	501	100%	-	600
1840 DANIEL TRACTOR DOZER PURCHASE	890,039	-	890,039	100%	-	890,040
1842 DANIEL 1 GSU TRANSFORMER	159,912	1,251,370	(1,091,458)	-87%	5,005,394	4,581,935
1847 ECRC DANIEL SCRUBBER LAND	2,858	-	2,858	100%	-	2,858
	18,064,610	18,927,002	(862,392)	-5%	59,069,173	40,574,381
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	1,030,199	-	1,030,199	100%	-	141,941
1705 SCHERER 3 SUPERHEATER OUTLET	48,149	-	48,149	100%	-	3,733
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	137	-	137	100%	-	137
1709 SCHERER 3 HP TURBINE ROTOR	(125,099)	375,750	(500,849)	-133%	375,750	208,116
1716 SCHERER PORTABLE EQUIPMENT	-	4,628	(4,628)	-100%	18,959	18,959
1717 SCHERER LAND PURCHASE	5,972	-	5,972	100%	31,250	31,250
1721 SCHERER - TRACKED DOZER	-	90,686	(90,686)	-100%	90,686	90,686
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,099,676	2,030,732	(931,056)	-46%	3,051,935	3,051,935
1728 ENVIR-AIR-SCHERER SCRUBBER	3,346,753	3,120,948	225,805	7%	5,729,800	5,729,800
1729 ENVIR-AIR-SCHERER BAGHOUSE	93,982	426,231	(332,249)	-78%	475,062	475,062
1732 SCHERER 3 REPLACE CHILLER	84,707	-	84,707	100%	-	72,227
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	60,864	-	60,864	100%	-	59,940
1736 SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	-	375	(375)	-100%	7,351	7,351
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	288,044	-	288,044	100%	-	125,299
1742 SCHERER 3 REPL STATION SERV TRANSFORMER	-	200,000	(200,000)	-100%	250,000	125,000
1743 SCHERER COMMON SERVICE WATER PIPING	130	-	130	100%	-	130
1747 SCHERER 3 BOILER WATER CIRC PUMP	21	-	21	100%	-	21
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	52,775	156,571	(103,796)	-66%	351,633	351,633
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	(8,332)	-	(8,332)	100%	-	34,727
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	54,351	-	54,351	100%	-	54,367
1761 SCHERER 3 CONDENSATE POLISHER	-	500	(500)	-100%	50,000	50,000
1765 ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	-	81,500	(81,500)	-100%	81,500	81,500
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	3,754	-	3,754	100%	-	1,583
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	3,661	50,000	(46,339)	-93%	75,000	3,088
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIC	-	50,000	(50,000)	-100%	57,813	-
1772 SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	-	1,014	(1,014)	-100%	2,315	2,315
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	7,073	-	7,073	100%	-	25,000
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	1,473	250	1,223	489%	375,000	375,000
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	28,327	-	28,327	100%	-	20,438
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	329,081	346,165	(17,084)	-5%	747,496	747,496
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	124	-	124	100%	-	125
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	2,975	-	2,975	100%	93,750	93,750
	6,408,798	6,935,350	(526,552)	-8%	11,865,300	11,982,609
Total	91,037,309	94,451,823	(3,414,514)		245,415,296	222,373,423

Gulf Power Company
Power Generation
May Capital Summary

Retrofit	Actual		Budget		Variance	Year-End		Notes	
	May Y-T-D	1,035	May Y-T-D	50,000		Budget	Projection		
Perdido Landfill					(48,965)	120,000	0		
Crist	20,599,310		23,974,267		(3,374,957)	48,349,603	0		
Smith	3,762,546		3,431,490		331,056	7,927,407	0		
Scholz	40,294		50,000		(9,706)	120,000	0		
Daniel	7,830,502		4,688,723		3,141,779	11,817,198	12,731,181	913,983	
Scherer	7,236,651		7,871,469		(634,818)	11,865,300	12,097,231	231,931	
Total Retrofit	39,470,338		40,065,949		(595,611)	80,199,508	81,345,422	1,145,914	

ECRC	Actual		Budget		Variance	Year-End		Notes	
	May Y-T-D	50,990,675	May Y-T-D	49,360,164		Budget	Projection		
Crist					1,630,511	111,963,813	112,226,117	262,304	
Smith	-		1,957,143		(1,957,143)	6,000,000	6,000,000	0	
Scholz	-		-		-	-	-	0	
Daniel	11,561,538		17,140,020		(5,578,482)	47,251,975	27,843,200	(19,408,775)	
Scherer	-		-		-	-	-	0	
Total ECRC	62,552,213		68,457,327		(5,905,114)	165,215,788	146,069,317	(19,146,471)	

Total	102,022,551		108,523,276		(6,500,725)	245,415,296	227,414,739	(18,000,557)
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Notes
1 Daniel Tractor Purchase \$890,000
2 Daniel Scrubber project starting later than budgeted
3
4

**Gulf Power Company
Capital 2011**

Project	Description	Actual May YTD	Budget May YTD	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	1,035	-	1,035	100%	-	3,541
0091	PERDIDO LANDFILL GAS ENERGY	-	50,000	(50,000)	-100%	120,000	116,459
		1,035	50,000	(48,965)	-98%	120,000	120,000
1007	CRIST 7 HRA SIDEWALLS HEADER TO HEADER	-	-	-	100%	1,000,000	1,000,000
1009	CRIST 7 REHEATER	19,207	-	19,207	100%	2,000,000	2,000,000
1010	CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	2,192,499	1,041,660	1,150,839	110%	2,500,000	2,500,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	3,037,434	3,450,000	(412,566)	-12%	3,450,000	3,450,000
1015	CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	365,036	916,665	(551,629)	-60%	2,200,000	2,200,000
1017	CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	406,459	-	406,459	100%	1,700,000	1,700,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	205,700	150,000	55,700	37%	150,000	215,700
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	350,000	350,000
1034	CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	-	100,000	(100,000)	-100%	100,000	100,000
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	614,204	125,000	489,204	391%	13,250,000	13,250,000
1039	CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	-	-	-	100%	138,300	138,300
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	774,718	166,665	608,053	365%	400,000	400,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	307,082	156,250	150,832	97%	375,000	375,000
1060	ECRC-AIR-CRIST 7 FGAS MONITORS	-	45,000	(45,000)	-100%	45,000	45,000
1063	CRIST U7 Hot AH Baskets	-	-	-	100%	-	50,000
1066	CRIST 6 REHEAT SPRAY SYSTEM	120,221	250,000	(129,779)	-52%	250,000	600,000
1072	CRIST 4-7 NITROGEN CAPPING SYSTEM	-	210,200	(210,200)	-100%	210,200	200
1077	CRIST UNIT 6 TURBINE OIL COOLER	-	120,785	(120,785)	-100%	290,000	290,000
1088	CRIST UNIT 6 FINISHING SUPERHEAT HEADER	-	345,000	(345,000)	-100%	1,150,000	1,150,000
1092	CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	-	450,000	(450,000)	-100%	1,500,000	1,500,000
1094	CRIST FUEL HANDLING CRANE	2,733,459	6,445,127	(3,711,668)	-58%	7,327,603	6,268,023
1100	CRIST-MINOR MISC ITEMS	266,762	208,250	58,512	28%	500,000	500,000
1110	CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	1,659	-	1,659	100%	1,000,000	425,000
1111	CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	1,573,770	2,450,000	(876,230)	-36%	2,450,000	2,450,000
1114	CRIST 5-PULVERIZED COAL PIPING	39,337	624,750	(585,413)	-94%	1,500,000	1,500,000
1116	CRIST-5 GENERATOR STATOR REWIND	-	-	-	100%	3,500,000	3,500,000
1120	CRIST U6 Coal Pipe	-	-	-	100%	-	50,000
1121	CRIST 6 REHEAT HEADER	223,556	1,100,000	(876,444)	-80%	1,100,000	1,100,000
1122	CRIST BARGE HAUL SYSTEM	163,523	-	163,523	100%	-	140,000
1126	CRIST 4 AIR HEATER & SOOTBLOWER	-	-	-	100%	500,000	500,000
1133	CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	5,526	137,500	(131,974)	-96%	137,500	137,500
1134	CRIST 6 CONTROL UPGRADE	54,043	385,000	(330,957)	-86%	385,000	385,000
1135	CRIST 5 L-O TURBINE BLADE	-	-	-	100%	566,000	566,000
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1137	CRIST 6 GRAPHICS UPGRADE	-	330,000	(330,000)	-100%	330,000	330,000
1141	CRIST U7 TO Cooler	-	-	-	100%	-	10,000
1144	CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	-	-	-	100%	100,000	100,000
1146	CRIST 7 BATTER BANK	194,160	250,000	(55,840)	-22%	250,000	250,000
1147	CRIST 4&5 BATTER BANK	27,321	-	27,321	100%	250,000	250,000
1148	CRIST - MISC ITEMS	1,307,266	208,340	1,098,926	527%	500,000	1,032,580
1150	CRIST 6 - BATTERY BANK	314,879	250,000	64,879	26%	250,000	250,000
1152	CRIST UNIT 6 CURTIS STAGE BLADES	-	-	-	100%	300,000	300,000
1158	ECRC-AIR-CRIST SCR U7 MISC	-	20,835	(20,835)	-100%	50,000	50,000
1159	CRIST U7 REPL BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	324,770	72,890	251,880	346%	175,000	175,000
1160	CRIST U7 Partition Wall	-	-	-	100%	-	200,000
1167	ECRC-AIR-CRIST SNCR MISCELLANEOUS	-	10,415	(10,415)	-100%	25,000	25,000
1172	CRIST 7 -REPLACE COAL FEEDERS	-	-	-	100%	250,000	250,000
1177	CRIST U6 SW COOLER REPLACEMENT	-	500,000	(500,000)	-100%	500,000	500,000
1178	ECRC-WATER-CRIST ECUA RECLAIM ACID ADD SYSTEM	-	150,000	(150,000)	-100%	500,000	500,000
1179	CRIST GEN 6500 Analyzers	-	-	-	100%	-	240,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	683,391	346,500	336,891	97%	840,000	840,000
1200	CRIST 6&7 IGNITER AIR SYSTEM	-	-	-	100%	250,000	250,000
1209	CRIST ASH SYSTEM AIR COMPRESSORS	75,477	135,000	(59,523)	-44%	135,000	135,000
1210	CRIST CYBER SECURITY	3,501	166,600	(163,099)	-98%	400,000	400,000
1221	CRIST REPLACE HYDROMIXERS	292,833	800,000	(507,167)	-63%	1,000,000	1,000,000
1222	ECRC-AIR-CRIST SCRUBBER	7,236,133	7,604,475	(368,342)	-5%	15,153,624	15,153,624
1223	CRIST U7 Bottom Ash Hopper	-	-	-	100%	-	50,000
1230	CRIST 6 REPL REHEATER	4,499,221	1,443,750	3,055,471	212%	3,500,000	3,500,000
1231	CRIST 6&7 BOILER AWARE PROGRAM	-	80,000	(80,000)	-100%	80,000	80,000
1233	ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	124,491	62,500	61,991	99%	150,000	300,000
1247	ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	(392,251)	-	(392,251)	100%	-	(393,000)
1254	CRIST COMMON CONVEYOR BELTS REPLACEMENT	136,390	-	136,390	100%	150,000	150,000
1256	ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	439,069	-	439,069	100%	-	439,000
1257	CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	-	-	-	100%	210,000	210,000
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	82,643	-	82,643	100%	-	67,000
1262	CRIST UNIT 6 HOT REHEAT PIPING	19,333	833,335	(814,002)	-98%	2,000,000	1,800,000
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	115,041	-	115,041	100%	-	115,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	238,792	-	238,792	100%	-	240,000
1279	ECRC-AIR-CRIST 6 SCR	42,448,232	40,851,939	1,596,293	4%	81,940,189	81,940,189
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	314,491	340,000	(25,509)	-8%	700,000	700,000
1299	ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	604	-	604	100%	-	604
		71,589,985	73,334,431	(1,744,446)	-2%	160,313,416	160,575,720
1300	SCHOLZ-MISC. STEAM PLANT ADDITIONS & IMP.	40,294	50,000	(9,706)	-19%	120,000	120,000
1400	SMITH - MISC. STEAM PLANT ADDITIONS & IMP.	100,188	177,015	(76,827)	-43%	425,000	425,000

Gulf Power Company
Capital 2011

Project Description	Actual May YTD	Budget May YTD	Difference	%	Budget Year-End	Projection Year-End
1403 SMITH 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	51,777	-	51,777	100%	-	51,772
1421 SMITH - U4 COMBUSTION CONTROLS REPLACEMENT	1,844,786	-	1,844,786	100%	-	1,844,786
1424 SMITH - U3 TURBINE CONTROLS REPLACEMENT	-	1,500,000	(1,500,000)	-100%	1,500,000	189,772
1427 SMITH UNIT 1 VACUUM PUMPS	-	250,000	(250,000)	-100%	250,000	250,000
1434 SMITH-U1 FLY ASH AND SOOTBLOWER CONTROLS	-	200,000	(200,000)	-100%	200,000	200,000
1465 SMITH-UNIT 2 REPL DUCTWORK/EXPANSION JOINTS	351	-	351	100%	-	351
1471 SMITH UNIT 1 REPLACE RETRACTS ON BOILERS	-	350,000	(350,000)	-100%	350,000	350,000
1496 SMITH - REPLACE EXPANSION JOINTS	197,132	-	197,132	100%	300,000	197,132
1600 SMITH 3 MISCELLANEOUS REPLACEMENTS	850,162	499,800	350,362	70%	1,200,000	936,000
1601 ECRC-WATER SMITH RECLAIMED WATER PROJECT UNIT3	-	1,957,143	(1,957,143)	-100%	6,000,000	6,000,000
1604 SMITHBUILD NEW WAREHOUSE FOR INVENTORY	-	-	-	100%	2,250,000	2,155,085
1607 SMITH - INSTALL FISH EXCLUSION DEVICE	242,179	-	242,179	100%	-	264,000
1610 SMITH-CYBER SECURITY	130,637	69,675	60,962	87%	167,407	167,407
1611 SMITH UNIT 3 WATER LAB BUILDING REPLACEMENT	83,851	-	83,851	100%	-	83,851
1613 ENVIR-WASTE-SMITH 1&2-CAP ASH LANDFILL CELLS	122,678	-	122,678	100%	200,000	200,000
1619 SMITH 3 CC AIR HANDLING UNIT	-	85,000	(85,000)	-100%	85,000	85,000
1640 ENVIROMENTAL AIR SMITH 3 CEMS REPLACEMENT	13,528	-	13,528	100%	-	13,528
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	3,615	-	3,615	100%	-	3,615
1679 SMITH - U3 CORROSION PROJECT	121,661	300,000	(178,339)	-59%	1,000,000	510,108
	3,762,546	5,388,633	(1,626,087)	-30%	13,927,407	13,927,407
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	47,175	108,898	(61,723)	-57%	212,632	330,438
1501 ECRC-DANIEL ASH POND WELL	-	30,089	(30,089)	-100%	72,195	-
1502 ECRC DANIEL SCRUBBER COMMON	-	1,046,604	(1,046,604)	-100%	7,036,456	-
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	454,335	83,572	370,763	444%	200,541	431,000
1532 DANIEL 2 HPIP TURBINE UPGRADE	5,365,526	2,177,560	3,187,966	146%	5,228,233	5,366,000
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	11,543,526	8,041,207	3,502,319	44%	20,042,892	27,825,000
1552 ECRC-AIR-DANIEL 2 SCRUBBER	-	8,022,120	(8,022,120)	-100%	20,100,432	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	11,155	-	11,155	100%	-	11,000
1557 DANIEL 1&2 CONVEYOR BELT 1D C01719	-	15,660	(15,660)	-100%	37,601	37,601
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	34,456	20,668	13,788	67%	51,638	51,638
1567 DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	-	50,185	(50,185)	-100%	100,349	100,349
1569 DANIEL 2 HOT AIR HEATER BASKET	401,370	376,315	25,055	7%	376,315	402,000
1572 DANIEL 1&2 FIRE PROTECTION CONTROLS	-	37,500	(37,500)	-100%	37,500	-
1581 DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	-	110,429	(110,429)	-100%	110,429	110,429
1584 DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	-	140,491	(140,491)	-100%	140,491	140,491
1585 DANIEL 2 INLET VANES ON PA FANS	-	185,702	(185,702)	-100%	185,702	-
1592 ECRC-AIR-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	3,052	-	3,052	100%	-	3,100
1593 DANIEL 2D BWCP REPLACEMENT	193,261	-	193,261	100%	-	193,300
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	93,749	130,373	(36,624)	-28%	130,373	94,000
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	489	-	489	100%	-	600
1840 DANIEL TRACTOR DOZER PURCHASE	891,711	-	891,711	100%	-	892,000
1842 DANIEL 1 GSU TRANSFORMER	348,919	1,251,370	(902,451)	-72%	5,005,394	4,581,935
1847 ECRC DANIEL SCRUBBER LAND	3,315	-	3,315	100%	-	3,500
	19,392,040	21,828,743	(2,436,703)	-11%	59,069,173	40,574,381
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	1,075,771	-	1,075,771	100%	-	141,941
1705 SCHERER 3 SUPERHEATER OUTLET	57,631	-	57,631	100%	-	57,631
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	137	-	137	100%	-	137
1709 SCHERER 3 HP TURBINE ROTOR	(123,200)	375,750	(498,950)	-133%	375,750	185,080
1716 SCHERER PORTABLE EQUIPMENT	-	4,628	(4,628)	-100%	18,959	12,791
1717 SCHERER LAND PURCHASE	5,956	15,625	(9,669)	-62%	31,250	31,250
1721 SCHERER -TRACKED DOZER	-	90,686	(90,686)	-100%	90,686	90,686
1722 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,278,376	2,325,802	(1,047,426)	-45%	3,051,935	3,051,935
1728 ENVIR-AIR-SCHERER SCRUBBER	3,826,374	3,534,137	292,237	8%	5,729,800	5,729,800
1729 ENVIR-AIR-SCHERER BAGHOUSE	144,605	446,228	(301,623)	-68%	475,062	475,062
1732 SCHERER 3 REPLACE CHILLER	96,488	-	96,488	100%	-	98,367
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	60,748	-	60,748	100%	-	60,748
1736 SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	-	500	(500)	-100%	7,351	9,755
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	284,582	-	284,582	100%	-	284,582
1742 SCHERER 3 REPL STATION SERV TRANSFORMER	-	250,000	(250,000)	-100%	250,000	125,000
1743 SCHERER COMMON SERVICE WATER PIPING	130	-	130	100%	-	130
1747 SCHERER 3 BOILER WATER CIRC PUMP	21	-	21	100%	-	21
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	54,479	203,676	(149,197)	-73%	351,633	274,973
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	(7,645)	-	(7,645)	100%	-	10,000
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	54,339	-	54,339	100%	-	54,339
1761 SCHERER 3 CONDENSATE POLISHER	-	750	(750)	-100%	50,000	41,000
1765 ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	-	81,500	(81,500)	-100%	81,500	-
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	4,524	-	4,524	100%	-	4,524
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	5,337	75,000	(69,663)	-93%	75,000	53,358
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIC	-	57,813	(57,813)	-100%	57,813	42,605
1772 SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	-	1,014	(1,014)	-100%	2,315	2,315
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	8,670	-	8,670	100%	-	14,471
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	1,538	500	1,038	208%	375,000	375,000
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	28,321	-	28,321	100%	-	28,321
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	371,407	407,860	(36,453)	-9%	747,496	747,496
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	163	-	163	100%	-	163
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	7,898	-	7,898	100%	93,750	93,750
	7,236,651	7,871,469	(634,818)	-8%	11,865,300	12,097,231
Total	102,022,551	108,523,276	(6,500,725)	-6%	245,415,296	227,414,739
Total	1,035	50,000	(48,965)		120,000	120,000

**Gulf Power Company
Power Generation
June Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes
	June Y-T-D	June Y-T-D	June Y-T-D	June Y-T-D		Budget	Projection	
Perdido Landfill	1,035	60,000	(58,965)		120,000	120,000	0	
Crist	24,860,242	26,583,031	(1,722,789)		48,349,603	48,349,603	0	
Smith	4,380,046	3,680,798	699,248		7,927,407	7,927,407	0	
Scholz	48,052	60,000	(11,948)		120,000	120,000	0	
Daniel	7,724,185	6,453,685	1,270,500		11,817,198	12,730,181	912,983	1
Scherer	8,196,347	8,525,727	(329,380)		11,865,300	12,111,292	245,992	
Total Retrofit	45,209,907	45,363,241	(153,334)		80,199,508	81,358,483	1,158,975	

ECRC	Actual		Budget		Variance	Year-End		Notes
	June Y-T-D	June Y-T-D	June Y-T-D	June Y-T-D		Budget	Projection	
Crist	58,651,845	53,973,253	4,678,592		111,963,813	112,225,513	261,700	
Smith	-	2,514,286	(2,514,286)		6,000,000	6,000,000	0	
Scholz	-	-	-		-	-	0	
Daniel	12,477,970	22,370,380	(9,892,410)		47,251,975	27,844,200	(19,407,775)	2
Scherer	-	-	-		-	-	0	
Total ECRC	71,129,815	78,857,919	(7,728,104)		165,215,788	146,069,713	(19,146,075)	

Total	116,339,722	124,221,160	(7,881,438)		245,415,296	227,428,196	(17,987,100)	
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Notes
1 Daniel Tractor Purchase \$890,000
2 Daniel Scrubber project starting later than budgeted
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4

Gulf Power Company
Capital 2011

Project	Description	Actual June YTD	Budget June YTD	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	1,035	-	1,035	100%	-	3,541
0091	PERDIDO LANDFILL GAS ENERGY	-	60,000	(60,000)	-100%	120,000	116,459
		1,035	60,000	(58,965)	-98%	120,000	120,000
1007	CRIST 7 HRA SIDEWALLS HEADER TO HEADER(now 1181)	-	-	-	100%	1,000,000	-
1009	CRIST 7 REHEATER	20,959	-	20,959	100%	2,000,000	2,000,000
1010	CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	2,245,203	1,249,992	995,211	80%	2,500,000	2,500,000
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	3,088,217	3,450,000	(361,783)	-10%	3,450,000	3,450,000
1015	CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	1,290,456	1,099,998	190,458	17%	2,200,000	2,200,000
1017	CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	410,542	-	410,542	100%	1,700,000	1,700,000
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	213,075	150,000	63,075	42%	150,000	215,700
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	-	-	-	100%	350,000	350,000
1034	CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	-	100,000	(100,000)	-100%	100,000	100,000
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	840,041	150,000	690,041	460%	13,250,000	13,250,000
1039	CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	-	-	-	100%	138,300	138,300
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	816,738	199,998	616,740	308%	400,000	400,000
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	310,186	187,500	122,686	65%	375,000	375,000
1060	ECRC-AIR-CRIST 7 FGAS MONITORS	-	45,000	(45,000)	-100%	45,000	45,000
1063	CRIST U7 Hot AH Baskets	-	-	-	100%	-	50,000
1066	CRIST 6 REHEAT SPRAY SYSTEM	255,408	250,000	5,408	2%	250,000	600,000
1072	CRIST 4-7 NITROGEN CAPPING SYSTEM	-	210,200	(210,200)	-100%	210,200	200
1077	CRIST UNIT 6 TURBINE OIL COOLER	154,530	144,942	9,588	7%	290,000	290,000
1088	CRIST UNIT 6 FINISHING SUPERHEAT HEADER	-	460,000	(460,000)	-100%	1,150,000	1,150,000
1092	CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	-	600,000	(600,000)	-100%	1,500,000	1,500,000
1094	CRIST FUEL HANDLING CRANE	4,529,334	7,327,603	(2,798,269)	-38%	7,327,603	6,327,603
1100	CRIST-MINOR MISC ITEMS	383,642	249,900	133,742	54%	500,000	500,000
1110	CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	2,974	-	2,974	100%	1,000,000	425,000
1111	CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	1,590,464	2,450,000	(859,536)	-35%	2,450,000	2,450,000
1114	CRIST 5-PULVERIZED COAL PIPING	45,181	749,700	(704,519)	-94%	1,500,000	1,500,000
1116	CRIST-5 GENERATOR STATOR REWIND	-	-	-	100%	3,500,000	3,500,000
1120	CRIST U6 Coal Pipe	-	-	-	100%	-	50,000
1121	CRIST 6 REHEAT HEADER	226,241	1,100,000	(873,759)	-79%	1,100,000	1,100,000
1122	CRIST BARGE HAUL SYSTEM	172,608	-	172,608	100%	-	140,000
1126	CRIST 4 & 5 REPLACE INTAKE SCREENS	201,395	-	201,395	100%	500,000	500,000
1133	CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	18,400	137,500	(119,100)	-87%	137,500	137,500
1134	CRIST 6 CONTROL UPGRADE	80,986	385,000	(304,014)	-79%	385,000	385,000
1135	CRIST 5 L-O TURBINE BLADE	-	-	-	100%	566,000	566,000
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	-	-	-	100%	300,000	300,000
1137	CRIST 6 GRAPHICS UPGRADE	-	330,000	(330,000)	-100%	330,000	330,000
1141	CRIST 7 MAIN TURBINE OIL COOLERS	206,040	-	206,040	100%	-	10,000
1144	CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	-	-	-	100%	100,000	100,000
1146	CRIST 7 BATTER BANK	196,411	250,000	(53,589)	-21%	250,000	250,000
1147	CRIST 4&5 BATTER BANK	53,149	-	53,149	100%	250,000	250,000
1148	CRIST - MISC ITEMS	1,338,800	250,008	1,088,792	436%	500,000	926,649
1150	CRIST 6 - BATTERY BANK	318,045	250,000	68,045	27%	250,000	250,000
1152	CRIST CONDENSATE MAKEUP PIPING	-	-	-	100%	300,000	300,000
1158	ECRC-AIR-CRIST SCR U7 MISC	12,600	25,002	(12,402)	-50%	50,000	50,000
1159	CRIST U7 REPL BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	329,096	87,468	241,628	276%	175,000	175,000
1160	CRIST U7 Partition Wall	-	-	-	100%	-	200,000
1167	ECRC-AIR-CRIST SNCR MISCELLANEOUS	6,018	12,498	(6,480)	-52%	25,000	25,000
1172	CRIST U5 REPL BREAKERS CABLE & SWITCHES FOR ARC FLASH STUDY	-	-	-	100%	250,000	250,000
1177	CRIST U6 SW COOLER REPLACEMENT	-	500,000	(500,000)	-100%	500,000	500,000
1178	ECRC-WATER-CRIST EQUA RECLAIM ACID ADD SYSTEM	-	200,000	(200,000)	-100%	500,000	150,000
1179	CRIST GEN 6500 Analyzers	-	-	-	100%	-	240,000
1180	ECRC-WATER-CRIST Dechlorination Systems	-	-	-	100%	-	150,000
1181	CRIST 7 HRA SIDEWALLS HEADER TO HEADER (was 1007)	-	-	-	100%	-	1,000,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	697,560	415,800	281,760	68%	840,000	840,000
1200	CRIST 6&7 IGNITER AIR SYSTEM	-	-	-	100%	250,000	250,000
1209	CRIST ASH SYSTEM AIR COMPRESSORS	80,963	135,000	(54,037)	-40%	135,000	135,000
1210	CRIST CYBER SECURITY	3,501	199,920	(196,419)	-98%	400,000	400,000
1221	CRIST REPLACE HYDROMIXERS	420,098	1,000,000	(579,902)	-58%	1,000,000	1,000,000
1222	ECRC-AIR-CRIST SCRUBBER	7,358,451	7,769,141	(410,690)	-5%	15,153,624	15,153,624
1223	CRIST U7 Bottom Ash Hopper	-	-	-	100%	-	50,000
1230	CRIST 6 REPL REHEATER	4,748,157	1,732,500	3,015,657	174%	3,500,000	3,500,000
1231	CRIST 6&7 BOILER AWARE PROGRAM	-	80,000	(80,000)	-100%	80,000	80,000
1233	ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	125,754	75,000	50,754	68%	150,000	300,000
1247	ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	(391,049)	-	(391,049)	100%	-	(393,000)
1254	CRIST COMMON CONVEYOR BELTS REPLACEMENT	137,761	-	137,761	100%	150,000	150,000
1256	ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	453,665	-	453,665	100%	-	439,000
1257	CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	-	-	-	100%	210,000	210,000
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	102,351	-	102,351	100%	-	102,351
1262	CRIST UNIT 6 HOT REHEAT PIPING	19,527	1,000,002	(980,475)	-98%	2,000,000	1,800,000
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	122,224	-	122,224	100%	-	123,000
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	243,097	-	243,097	100%	-	243,000
1279	ECRC-AIR-CRIST 6 SCR	49,686,940	45,106,612	4,580,328	10%	81,940,189	81,940,189
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	345,746	440,000	(94,254)	-21%	700,000	700,000
1299	ECRC-WATER-CRIST 4-7 ASH POND CHEMISTRY CONTROL	604	-	604	100%	-	200,000
		83,512,088	80,556,284	2,955,804	4%	160,313,416	160,575,116
1300	SCHOLZ - MISC. STEAM PLANT ADDITIONS	48,052	60,000	(11,948)	-20%	120,000	120,000

Gulf Power Company
Capital 2011

Project/Description	Actual June YTD	Budget June YTD	Difference	%	Budget Year-End	Projection Year-End
1400 SMITH 1&2 - MISC. STEAM PLANT ADDITIONS	123,178	212,418	(89,240)	-42%	425,000	350,000
1403 SMITH 3 - 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	52,576	-	52,576	100%	-	52,576
1421 SMITH - UNIT A COMBUSTION TURBINE CONTROLS REPLACEMENT	1,881,592	-	1,881,592	100%	-	1,881,592
1424 SMITH 3 - TURBINE CONTROLS REPLACEMENT	-	1,500,000	(1,500,000)	-100%	1,500,000	189,772
1427 SMITH 1 - VACUUM PUMPS	-	250,000	(250,000)	-100%	250,000	45,000
1434 SMITH 1 - FLY ASH AND SOOTBLOWER CONTROLS	-	200,000	(200,000)	-100%	200,000	200,000
1465 SMITH 2 - REPLACE DUCTWORK/EXPANSION JOINTS	351	-	351	100%	-	351
1471 SMITH 1 - REPLACE RETRACTS ON BOILERS	-	350,000	(350,000)	-100%	350,000	250,000
1496 SMITH 2 - EXPANSION JOINT REPLACEMENT	192,837	-	192,837	100%	300,000	192,837
1600 SMITH 3 - MISC. STEAM PLANT ADDITIONS	1,251,404	599,760	651,644	109%	1,200,000	1,251,404
1601 ECRC-WATER-SMITH RECLAIMED WATER PROJECT UNIT 3	-	2,514,286	(2,514,286)	-100%	6,000,000	6,000,000
1604 SMITH - BUILD NEW WAREHOUSE FOR INVENTORY	9,500	-	9,500	100%	2,250,000	2,250,000
1607 SMITH - FISH EXCLUSION DEVICE	281,276	-	281,276	100%	-	281,276
1610 SMITH - CYBER SECURITY	145,487	83,620	61,867	74%	167,407	167,407
1611 SMITH 3 - WATER LAB BUILDING REPLACEMENT	90,392	-	90,392	100%	-	90,392
1613 ENVIRONMENTAL-WASTE-SMITH CAP ASH LANDFILL CELLS	209,610	-	209,610	100%	200,000	352,000
1619 SMITH 3 - AIR HANDLING UNIT	-	85,000	(85,000)	-100%	85,000	5,000
1640 ENVIRONMENTAL-AIR-SMITH 3 CEMS REPLACEMENT	13,737	-	13,737	100%	-	13,737
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	3,765	-	3,765	100%	-	3,765
1679 SMITH 3 - CORROSION PROJECT	124,342	400,000	(275,658)	-69%	1,000,000	350,118
	4,380,046	6,195,084	(1,815,038)	-29%	13,927,407	13,927,407
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	77,613	111,907	(34,294)	-31%	212,632	292,538
1501 ECRC-DANIEL ASH POND WELL	-	36,107	(36,107)	-100%	72,195	-
1502 ECRC DANIEL SCRUBBER COMMON	-	1,375,301	(1,375,301)	-100%	7,036,456	-
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	458,712	100,286	358,426	357%	200,541	460,000
1532 DANIEL 2 HPIIP TURBINE UPGRADE	5,369,264	2,613,072	2,756,192	105%	5,228,233	5,370,000
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	12,459,476	10,485,251	1,974,225	19%	20,042,892	27,825,000
1552 ECRC-AIR-DANIEL 2 SCRUBBER	-	10,473,721	(10,473,721)	-100%	20,100,432	-
1555 ECRC - WASTE - DANIEL ASH STORAGE	11,570	-	11,570	100%	-	12,000
1557 DANIEL 1&2 CONVEYOR BELT 1D C01719	-	18,792	(18,792)	-100%	37,601	37,601
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	34,489	24,801	9,688	39%	51,638	51,638
1567 DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	-	100,349	(100,349)	-100%	100,349	100,349
1568 DANIEL 1 HOT AIR HEATER BASKET	299	-	299	100%	-	-
1569 DANIEL 2 HOT AIR HEATER BASKET	403,143	376,315	26,828	7%	376,315	403,200
1572 DANIEL 1&2 FIRE PROTECTION CONTROLS	-	37,500	(37,500)	-100%	37,500	-
1581 DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	-	110,429	(110,429)	-100%	110,429	110,429
1584 DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	-	140,491	(140,491)	-100%	140,491	140,491
1585 DANIEL 2 INLET VANES ON PA FANS	-	185,702	(185,702)	-100%	185,702	-
1592 ECRC-AIR-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	3,093	-	3,093	100%	-	3,100
1593 DANIEL 2D BWCP REPLACEMENT	193,400	-	193,400	100%	-	195,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	93,858	130,373	(36,515)	-28%	130,373	94,000
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	517	-	517	100%	-	600
1840 DANIEL TRACTOR DOZER PURCHASE	892,352	-	892,352	100%	-	893,000
1842 DANIEL 1 GSU TRANSFORMER	201,057	2,503,668	(2,302,611)	-92%	5,005,394	4,581,935
1847 ECRC DANIEL SCRUBBER LAND	3,315	-	3,315	100%	-	3,500
	20,202,156	28,824,065	(8,621,909)	-30%	59,069,173	40,574,381
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	1,619,915	-	1,619,915	100%	-	141,941
1705 SCHERER 3 SUPERHEATER OUTLET	25,395	-	25,395	100%	-	57,631
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	(368)	-	(368)	100%	-	137
1709 SCHERER 3 HP TURBINE ROTOR	(123,149)	375,750	(498,899)	-133%	375,750	185,080
1716 SCHERER PORTABLE EQUIPMENT	-	14,330	(14,330)	-100%	18,959	12,791
1717 SCHERER LAND PURCHASE	6,884	15,625	(8,741)	-56%	31,250	31,250
1721 SCHERER -TRACKED DOZER	-	90,686	(90,686)	-100%	90,686	90,686
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,333,407	2,618,619	(1,285,212)	-49%	3,051,935	3,051,935
1728 ENVIR-AIR-SCHERER SCRUBBER	4,113,305	3,794,918	318,387	8%	5,729,800	5,729,800
1729 ENVIR-AIR-SCHERER BAGHOUSE	134,779	466,349	(331,570)	-71%	475,062	475,062
1732 SCHERER 3 REPLACE CHILLER	101,344	-	101,344	100%	-	101,344
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	60,741	-	60,741	100%	-	60,748
1736 SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	-	625	(625)	-100%	7,351	9,755
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	289,563	-	289,563	100%	-	289,563
1742 SCHERER 3 REPL STATION SERV TRANSFORMER	-	250,000	(250,000)	-100%	250,000	125,000
1743 SCHERER COMMON SERVICE WATER PIPING	130	-	130	100%	-	130
1747 SCHERER 3 BOILER WATER CIRC PUMP	21	-	21	100%	-	21
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	87,754	212,578	(124,824)	-59%	351,633	274,973
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	(6,582)	-	(6,582)	100%	-	10,000
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	54,332	-	54,332	100%	-	54,339
1761 SCHERER 3 CONDENSATE POLISHER	-	1,250	(1,250)	-100%	50,000	41,000
1765 ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	-	81,500	(81,500)	-100%	81,500	-
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	10,197	-	10,197	100%	-	10,200
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	7,457	75,000	(67,543)	-90%	75,000	53,358
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIC	-	57,813	(57,813)	-100%	57,813	42,605
1772 SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	-	1,014	(1,014)	-100%	2,315	2,315
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	9,548	-	9,548	100%	-	14,471
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	1,538	750	788	105%	375,000	375,000
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	28,317	-	28,317	100%	-	28,321
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	432,876	468,920	(36,044)	-8%	747,496	747,496
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	590	-	590	100%	-	590
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	8,353	-	8,353	100%	93,750	93,750
	8,196,347	8,525,727	(329,380)	-4%	11,865,300	12,111,292
	116,339,723	124,221,160	(7,881,437)	-6%	245,415,296	227,428,800

Gulf Power Company
Power Generation
July Capital Summary

Retrofit	Actual July Y-T-D	Budget July Y-T-D	Variance	Year-End		Notes
				Budget	Projection	
Perdido Landfill	1,035	70,000	(68,965)	120,000	120,000	0
Crist	26,019,483	28,109,319	(2,089,836)	48,349,603	48,349,603	0
Smith	4,298,499	3,930,106	368,393	7,927,407	7,927,407	0
Scholz	51,657	70,000	(18,343)	120,000	120,000	0
Daniel	7,741,029	6,916,827	824,202	11,817,198	12,730,181	912,983
Scherer	8,749,544	9,419,200	(669,656)	11,865,300	12,090,364	225,064
Total Retrofit	46,861,247	48,515,452	(1,654,205)	80,199,508	81,337,555	1,138,047

ECRC	Actual July Y-T-D	Budget July Y-T-D	Variance	Year-End		Notes
				Budget	Projection	
Crist	64,549,588	59,499,073	5,050,515	111,963,813	109,654,763	(2,309,050)
Smith	-	3,071,429	(3,071,429)	6,000,000	6,000,000	0
Scholz	-	-	-	-	-	0
Daniel	14,744,677	27,008,718	(12,264,041)	47,251,975	27,844,200	(19,407,775)
Scherer	-	-	-	-	-	0
Total ECRC	79,294,265	89,579,220	(10,284,955)	165,215,788	143,498,963	(21,716,825)

Total	126,155,512	138,094,672	(11,939,160)	245,415,296	224,836,518	(20,578,778)
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Notes
1 Daniel Tractor Purchase \$890,000
2 Daniel Scrubber project starting later than budgeted
3
4

Gulf Power Company
Capital 2011

Project Description	Actual July YTD	Budget July YTD	Difference	%	Budget Year-End	Projection Year-End
0090 PERDIDO LANDFILL GAS TO ENERGY PROJECT	1,035	0	1,035	100.00%	0	3,541
0091 PERDIDO LANDFILL GAS ENERGY	0	70,000	(70,000)	-100.00%	120,000	116,459
	1,035	70,000	(68,965)	-98.52%	120,000	120,000
1007 CRIST 7 HRA SIDEWALLS HEADER TO HEADER(now 1181)	0	0	0	100.00%	1,000,000	0
1009 CRIST 7 REHEATER	33,620	0	33,620	100.00%	2,000,000	2,000,000
1010 CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	2,215,571	1,458,324	757,247	51.93%	2,500,000	2,219,684
1013 CRIST 6 HRA SIDEWALLS HEADER TO HEADER	3,094,865	3,450,000	(355,135)	-10.29%	3,450,000	3,123,444
1015 CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	1,272,382	1,283,331	(10,949)	-0.85%	2,200,000	1,272,382
1017 CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	404,792	0	404,792	100.00%	1,700,000	404,792
1031 ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	206,990	150,000	56,990	37.99%	150,000	206,990
1033 ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	0	0	0	100.00%	350,000	350,000
1034 CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	0	100,000	(100,000)	-100.00%	100,000	56,000
1038 ECRC-AIR-CRIST 6 UPRGR PRECIP	991,855	175,000	816,855	466.77%	13,250,000	10,676,562
1039 CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	0	0	0	100.00%	138,300	138,300
1052 CRIST 6 - 6A 4160 VOLT BREAKERS	796,596	233,331	563,265	241.40%	400,000	740,596
1053 CRIST 6 - 6B 4160 VOLT BREAKERS	305,843	218,750	87,093	39.81%	375,000	305,843
1060 ECRC-AIR-CRIST 7 FGAS MONITORS	0	45,000	(45,000)	-100.00%	45,000	45,000
1063 CRIST U7 Hot AH Baskets	0	0	0	100.00%	0	50,000
1066 CRIST 6 REHEAT SPRAY SYSTEM	544,531	250,000	294,531	117.81%	250,000	544,531
1072 CRIST 4-7 NITROGEN CAPPING SYSTEM	0	210,200	(210,200)	-100.00%	210,200	0
1077 CRIST UNIT 6 TURBINE OIL COOLER	152,366	169,099	(16,733)	-9.90%	290,000	152,366
1088 CRIST UNIT 6 FINISHING SUPERHEAT HEADER	0	575,000	(575,000)	-100.00%	1,150,000	500,000
1092 CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	0	750,000	(750,000)	-100.00%	1,500,000	1,500,000
1094 CRIST FUEL HANDLING CRANE	4,707,805	7,327,603	(2,619,798)	-35.75%	7,327,603	5,472,239
1100 CRIST-MINOR MISC ITEMS	389,069	291,550	97,519	33.45%	500,000	2,419,284
1110 CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	86,756	0	86,756	100.00%	1,000,000	500,097
1111 CRIST-6 LOWER ECONMIZER AND HEADER REPLACEMENT	1,568,185	2,450,000	(881,815)	-35.99%	2,450,000	2,450,000
1114 CRIST 5-PULVERIZED COAL PIPING	64,971	874,650	(809,679)	-92.57%	1,500,000	1,500,000
1116 CRIST-5 GENERATOR STATOR REWIND	0	0	0	100.00%	3,500,000	1,016,204
1120 CRIST 6-PULVERIZED COAL PIPING	3,693	0	3,693	100.00%	0	50,000
1121 CRIST 6 REHEAT HEADER	223,069	1,100,000	(876,931)	-79.72%	1,100,000	223,069
1122 CRIST BARGE HAUL SYSTEM	167,305	0	167,305	100.00%	0	167,305
1126 CRIST 4 & 5 REPLACE INTAKE SCREENS	304,476	0	304,476	100.00%	500,000	304,476
1133 CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	77,240	137,500	(60,260)	-43.83%	137,500	137,500
1134 CRIST 6 CONTROL UPGRADE	89,413	385,000	(295,587)	-76.78%	385,000	385,000
1135 CRIST 5 L-O TURBINE BLADE	0	0	0	100.00%	566,000	1,667,006
1136 CRIST 5-16.17 AND 18 STAGE TURBINE BLADE	0	0	0	100.00%	300,000	1,071,765
1137 CRIST 6 GRAPHICS UPGRADE	531	330,000	(329,469)	-99.84%	330,000	330,531
1141 CRIST 7 MAIN TURBINE OIL COOLERS	203,154	0	203,154	100.00%	0	203,154
1144 CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	1,056	0	1,056	100.00%	100,000	100,000
1146 CRIST 7 BATTER BANK	193,241	250,000	(56,759)	-22.70%	250,000	193,241
1147 CRIST 4&5 BATTER BANK	78,746	0	78,746	100.00%	250,000	578,746
1148 CRIST - MISC ITEMS	1,477,591	291,676	1,185,915	406.59%	500,000	2,845,934
1150 CRIST 6 - BATTERY BANK	313,585	250,000	63,585	25.43%	250,000	313,585
1152 CRIST CONDENSATE MAKEUP PIPING	0	0	0	100.00%	300,000	300,000
1158 ECRC-AIR-CRIST SCR U7 MISC	12,891	29,169	(16,278)	-55.81%	50,000	50,000
1159 CRIST U7 REPL BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	324,190	102,046	222,144	217.69%	175,000	324,190
1160 CRIST U7 Partition Wall	0	0	0	100.00%	0	200,000
1167 ECRC-AIR-CRIST SNCR MISCELLANEOUS	6,752	14,581	(7,829)	-53.69%	25,000	25,000
1172 CRIST U5 REPL BREAKERS CABLE & SWITCHES FOR ARC FLASH STUDY	0	0	0	100.00%	250,000	250,000
1177 CRIST U6 SW COOLER REPLACEMENT	2,198	500,000	(497,802)	-99.56%	500,000	497,802
1178 ECRC-WATER-CRIST EGUA RECLAIM ACID ADD SYSTEM	0	250,000	(250,000)	-100.00%	500,000	150,000
1179 CRIST GEN 6500 Analyzers	0	0	0	100.00%	0	240,000
1180 ECRC-WATER-CRIST Dechlorination Systems	0	0	0	100.00%	0	150,000
1181 CRIST 7 HRA SIDEWALLS HEADER TO HEADER (was 1007)	0	0	0	100.00%	0	1,000,000
1182 CRIST 6 Turbine Protection System (RTTD)	0	0	0	100.00%	0	174,000
1185 CRIST 7 turbine Protection System (RTTD)	0	0	0	100.00%	0	166,000
1196 CRIST 6 REHEAT AND SUPERHEAT DAMPERS	683,667	485,100	198,567	40.93%	840,000	683,667
1200 CRIST 6&7 IGNITER AIR SYSTEM	100,940	0	100,940	100.00%	250,000	294,009
1209 CRIST ASH SYSTEM AIR COMPRESSORS	80,272	135,000	(54,728)	-40.54%	135,000	141,272
1210 CRIST CYBER SECURITY	14,647	233,240	(218,593)	-93.72%	400,000	385,353
1221 CRIST REPLACE HYDROMIXERS	665,803	1,000,000	(334,197)	-33.42%	1,000,000	985,705
1222 ECRC-AIR-CRIST SCRUBBER	7,343,580	7,934,826	(591,246)	-7.45%	15,153,624	15,153,624
1223 CRIST U7 Bottom Ash Hopper	0	0	0	100.00%	0	50,000
1230 CRIST 6 REPL REHEATER	4,761,600	2,021,250	2,740,350	135.58%	3,500,000	4,761,600
1231 CRIST 6&7 BOILER AWARE PROGRAM	0	80,000	(80,000)	-100.00%	80,000	20,000
1233 ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	123,989	87,500	36,489	41.70%	150,000	300,000
1247 ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	(392,742)	0	(392,742)	100.00%	0	(392,742)
1254 CRIST COMMON CONVEYOR BELTS REPLACEMENT	135,831	0	135,831	100.00%	150,000	135,831
1256 ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	450,139	0	450,139	100.00%	0	450,139
1257 CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	0	0	0	100.00%	210,000	194,000
1258 CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	100,227	0	100,227	100.00%	0	100,227
1262 CRIST UNIT 6 HOT REHEAT PIPING	20,782	1,166,669	(1,145,887)	-98.22%	2,000,000	1,800,000
1267 CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	120,753	0	120,753	100.00%	0	120,753
1276 ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	238,120	0	238,120	100.00%	0	238,120
1279 ECRC-AIR-CRIST 6 SCR	55,440,749	50,272,997	5,167,752	10.28%	81,940,189	81,940,189
1287 ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	1	0	1	100.00%	0	1
1298 ECRC - CRIST WATER CONSERVATION PROGRAM	364,781	540,000	(175,219)	-32.45%	700,000	700,000
1299 ECRCWATERCRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	604	0	604	100.00%	0	200,000
	90,569,070	87,608,392	2,960,678	3.38%	160,313,416	158,004,366

Gulf Power Company
Capital 2011

Project Description	Actual July YTD	Budget July YTD	Difference	%	Budget Year-End	Projection Year-End
1300 SCHOLZ - MISC. STEAM PLANT ADDITIONS	51,657	70,000	(18,343)	-26.20%	120,000	120,000
1400 SMITH 1&2 - MISC. STEAM PLANT ADDITIONS	217,591	247,821	(30,230)	-12.20%	425,000	350,000
1403 SMITH 3 - 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	50,314	0	50,314	100.00%	0	50,314
1421 SMITH - UNIT A COMBUSTION TURBINE CONTROLS REPLACEMENT	1,836,546	0	1,836,546	100.00%	0	1,836,546
1424 SMITH 3 - TURBINE CONTROLS REPLACEMENT	0	1,500,000	(1,500,000)	-100.00%	1,500,000	189,772
1427 SMITH 1 - VACUUM PUMPS	0	250,000	(250,000)	-100.00%	250,000	50,000
1434 SMITH 1 - FLY ASH AND SOOTBLOWER CONTROLS	0	200,000	(200,000)	-100.00%	200,000	200,000
1465 SMITH 2 - REPLACE DUCTWORK/EXPANSION JOINTS	351	0	351	100.00%	0	351
1471 SMITH 1 - REPLACE RETRACTS ON BOILERS	0	350,000	(350,000)	-100.00%	350,000	250,000
1496 SMITH 2 - EXPANSION JOINT REPLACEMENT	177,352	0	177,352	100.00%	300,000	177,352
1600 SMITH 3 - MISC. STEAM PLANT ADDITIONS	1,156,567	699,720	456,847	65.29%	1,200,000	1,251,404
1601 ECRC-WATER-SMITH RECLAIMED WATER PROJECT UNIT 3	0	3,071,429	(3,071,429)	-100.00%	6,000,000	6,000,000
1604 SMITH - BUILD NEW WAREHOUSE FOR INVENTORY	8,881	0	8,881	100.00%	2,250,000	2,250,000
1607 SMITH - FISH EXCLUSION DEVICE	272,875	0	272,875	100.00%	0	281,276
1610 SMITH - CYBER SECURITY	147,036	97,565	49,471	50.71%	167,407	167,407
1611 SMITH 3 - WATER LAB BUILDING REPLACEMENT	84,468	0	84,468	100.00%	0	90,392
1613 ENVIRONMENTAL-WASTE-SMITH CAP ASH LANDFILL CELLS	207,036	0	207,036	100.00%	200,000	352,000
1619 SMITH 3 - AIR HANDLING UNIT	0	85,000	(85,000)	-100.00%	85,000	5,000
1640 ENVIRONMENTAL-AIR-SMITH 3 CEMS REPLACEMENT	13,737	0	13,737	100.00%	0	13,737
1656 SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	3,580	0	3,580	100.00%	0	3,580
1679 SMITH 3 - CORROSION PROJECT	122,164	500,000	(377,836)	-75.57%	1,000,000	408,276
	4,298,499	7,001,535	(2,703,036)	-38.61%	13,927,407	13,927,407
1500 DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.	57,527	115,586	(58,059)	-50.23%	212,632	262,538
1501 ECRC-DANIEL ASH POND WELL	0	42,116	(42,116)	-100.00%	72,195	0
1502 ECRC DANIEL SCRUBBER COMMON	0	2,705,209	(2,705,209)	-100.00%	7,036,456	0
1515 DANIEL 2 ACE TWIP C05348 MS PE 2185	459,447	116,977	342,470	292.77%	200,541	460,000
1532 DANIEL 2 HP/IP TURBINE UPGRADE	5,394,469	3,048,584	2,345,885	76.95%	5,228,233	5,400,000
1551 ECRC-AIR-DANIEL 1 & 2 SCRUBBER	14,726,161	12,131,175	2,594,986	21.39%	20,042,892	27,825,000
1552 ECRC-AIR-DANIEL 2 SCRUBBER	0	12,130,218	(12,130,218)	-100.00%	20,100,432	0
1555 ECRC - WASTE - DANIEL ASH STORAGE	11,586	0	11,586	100.00%	0	12,000
1557 DANIEL 1&2 CONVEYOR BELT 1D C01719	0	21,924	(21,924)	-100.00%	37,601	37,601
1564 DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	34,539	28,929	5,610	19.39%	51,638	51,638
1567 DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	0	100,349	(100,349)	-100.00%	100,349	100,349
1568 DANIEL 1 HOT AIR HEATER BASKET	733	0	733	100.00%	0	0
1569 DANIEL 2 HOT AIR HEATER BASKET	403,731	376,315	27,416	7.29%	376,315	403,200
1572 DANIEL 1&2 FIRE PROTECTION CONTROLS	0	37,500	(37,500)	-100.00%	37,500	0
1581 DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	0	110,429	(110,429)	-100.00%	110,429	110,429
1584 DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	0	140,491	(140,491)	-100.00%	140,491	140,491
1585 DANIEL 2 INLET VANES ON PA FANS	0	185,702	(185,702)	-100.00%	185,702	0
1592 ECRC-AIR-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	3,097	0	3,097	100.00%	0	3,100
1593 DANIEL 2D BWCP REPLACEMENT	193,677	0	193,677	100.00%	0	195,000
1814 DANIEL 2 EXPANSION JOINTS C00435 & C00437	94,204	130,373	(36,169)	-27.74%	130,373	94,000
1824 ECRC-AIR-DANIEL 1 LO NOX BURNERS	517	0	517	100.00%	0	600
1840 DANIEL TRACTOR DOZER PURCHASE	893,633	0	893,633	100.00%	0	893,000
1842 DANIEL 1 GSU TRANSFORMER	209,071	2,503,668	(2,294,597)	-91.65%	5,005,394	4,581,935
1847 ECRC DANIEL SCRUBBER LAND	3,315	0	3,315	100.00%	0	3,500
	22,485,706	33,925,545	(11,439,839)	-33.72%	59,069,173	40,574,381
1700 SCHERER-MISC. ADDITIONS & IMPROVEMENTS	784,323	0	784,323	100.00%	0	141,941
1705 SCHERER 3 SUPERHEATER OUTLET	25,395	0	25,395	100.00%	0	57,631
1707 SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	(368)	0	(368)	100.00%	0	137
1708 SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	116,863	0	116,863	100.00%	0	116,863
1709 SCHERER 3 HP TURBINE ROTOR	(122,002)	375,750	(497,752)	-132.47%	375,750	185,080
1716 SCHERER PORTABLE EQUIPMENT	0	14,330	(14,330)	-100.00%	18,959	0
1717 SCHERER LAND PURCHASE	12,289	15,625	(3,336)	-21.35%	31,250	31,250
1721 SCHERER -TRACKED DOZER	16	90,686	(90,670)	-99.98%	90,686	90,686
1727 ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	1,881,238	3,003,195	(1,121,957)	-37.36%	3,051,935	3,051,935
1728 ENVIR-AIR-SCHERER SCRUBBER	4,626,102	4,206,170	419,932	9.98%	5,729,800	5,729,800
1729 ENVIR-AIR-SCHERER BAGHOUSE	157,220	472,146	(314,926)	-66.70%	475,062	475,062
1732 SCHERER 3 REPLACE CHILLER	104,327	0	104,327	100.00%	0	101,344
1733 SCHERER 3 BOILER SONIC CLEANING EQUIP	60,741	0	60,741	100.00%	0	60,748
1736 SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	0	875	(875)	-100.00%	7,351	9,755
1739 SCHERER 3 REPLACE GENERATOR 500KV BREAKER	294,509	0	294,509	100.00%	0	289,563
1742 SCHERER 3 REPL STATION SERV TRANSFORMER	0	250,000	(250,000)	-100.00%	250,000	0
1743 SCHERER COMMON SERVICE WATER PIPING	130	0	130	100.00%	0	130
1747 SCHERER 3 BOILER WATER CIRC PUMP	21	0	21	100.00%	0	21
1750 SCHERER - MISC ADDITIONS AND IMPROVMENTS	104,010	246,074	(142,064)	-57.73%	351,633	274,973
1755 SCHERER TRESTLE DUST SUPPRESSION COMMON	(4,860)	0	(4,860)	100.00%	0	10,000
1757 SCHERER 3 REPLACE AIR HEATER BASKETS	54,333	0	54,333	100.00%	0	54,339
1761 SCHERER 3 CONDENSATE POLISHER	0	1,750	(1,750)	-100.00%	50,000	41,000
1765 ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	0	81,500	(81,500)	-100.00%	81,500	0
1766 SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	13,421	0	13,421	100.00%	0	10,200
1767 SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	18,968	75,000	(56,032)	-74.71%	75,000	53,358
1769 SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSIO	0	57,813	(57,813)	-100.00%	57,813	42,605
1772 SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	0	1,014	(1,014)	-100.00%	2,315	2,315
1773 SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	9,712	0	9,712	100.00%	0	14,471
1774 SCHERER 3 REPLACE FRONT PENDANT REHEATER	99,816	1,000	98,816	9881.56%	375,000	375,000
1775 SCHERER 3 REPLACE SOOTBLOWER CONTROLS	28,318	0	28,318	100.00%	0	28,321
1778 ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	476,078	526,272	(50,194)	-9.54%	747,496	747,496
1784 SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	590	0	590	100.00%	0	590
1785 SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	8,353	0	8,353	100.00%	93,750	93,750
	8,749,544	9,419,200	(669,656)	-7.11%	11,865,300	12,090,364
Total	126,155,510	138,094,672	(11,939,162)		245,415,296	224,836,518

**Gulf Power Company
Power Generation
August Capital Summary**

Retrofit	Actual		Budget		Variance	Year-End		Notes
	August Y-T-D	August Y-T-D	August Y-T-D	August Y-T-D		Budget	Projection	
Perdido Landfill	1,035	80,000			(78,965)	120,000	31,035	(88,965)
Crist	27,781,756	29,927,607			(2,145,851)	48,349,603	48,349,603	0
Smith	4,441,971	4,179,414			262,557	7,927,407	7,827,407	(100,000)
Scholz	51,988	80,000			(28,012)	120,000	220,000	100,000
Daniel	7,804,876	7,438,743			366,133	11,817,198	12,729,981	912,783
Scherer	9,437,849	9,991,349			(553,500)	11,865,300	12,090,364	225,064
Total Retrofit	49,519,475	51,697,113			(2,177,638)	80,199,508	81,248,390	1,048,882

ECRC	Actual		Budget		Variance	Year-End		Notes
	August Y-T-D	August Y-T-D	August Y-T-D	August Y-T-D		Budget	Projection	
Crist	77,309,406	69,216,160			8,093,246	111,963,813	111,599,317	(364,496)
Smith	-	3,628,572			(3,628,572)	6,000,000	6,000,000	0
Scholz	-	-			-	-	-	0
Daniel	16,929,526	30,649,313			(13,719,787)	47,251,975	27,844,400	(19,407,575)
Scherer	-	-			-	-	-	0
Total ECRC	94,238,932	103,494,045			(9,255,113)	165,215,788	145,443,717	(19,772,071)

Total	143,758,407	155,191,158			(11,432,751)	245,415,296	226,692,107	(18,723,189)
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Notes
1 Daniel Tractor Purchase \$890,000
2 Daniel Scrubber project starting later than budgeted

Gulf Power Company
Capital 2011

Project	Description	Actual August YTD	Budget August YTD	Difference	%	Budget Year-End	Projection Year-End
0090	PERDIDO LANDFILL GAS TO ENERGY PROJECT	1,035	0	1,035	100.00%	0	1,035
0091	PERDIDO LANDFILL GAS ENERGY	0	80,000	-80,000	-100.00%	120,000	30,000
		1,035	80,000	-78,965	-98.71%	120,000	31,035
1007	CRIST 7 HRA SIDEWALLS HEADER TO HEADER	0	250,000	-250,000	-100.00%	1,000,000	0
1009	CRIST 7 REHEATER	34,871	0	34,871	100.00%	2,000,000	2,000,000
1010	CRIST U6 PRIMARY SUPERHEATER REPLACEMENT	2,221,404	1,666,656	554,748	33.29%	2,500,000	2,221,404
1013	CRIST 6 HRA SIDEWALLS HEADER TO HEADER	3,169,916	3,450,000	-280,084	-8.12%	3,450,000	3,169,916
1015	CRIST 6 STATIC EXCITER AND VOLTAGE REGULATOR	1,275,346	1,466,664	-191,318	-13.04%	2,200,000	1,555,756
1017	CRIST 7 STATIC EXCITER AND VOLTAGE REGULATOR	405,736	0	405,736	100.00%	1,700,000	667,920
1031	ECRC AIR CRIST UNIT 7 SCR CATALYST REPLACEMENT	208,241	150,000	58,241	38.83%	150,000	208,241
1033	ENVIR-WASTE-CRIST FLY ASH LANDFILL STORAGE CELL CAPPING	0	0	0	100.00%	350,000	350,000
1034	CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	0	100,000	-100,000	-100.00%	100,000	0
1038	ECRC-AIR-CRIST 6 UPGR PRECIP	3,637,979	200,000	3,437,979	1718.99%	13,250,000	10,189,203
1039	CRIST 5 BOTTOM ASH DOGHOUSE AND SLUICE GATE	0	0	0	100.00%	138,300	138,300
1052	CRIST 6 - 6A 4160 VOLT BREAKERS	803,652	266,664	536,988	201.37%	400,000	803,652
1053	CRIST 6 - 6B 4160 VOLT BREAKERS	306,556	250,000	56,556	22.62%	375,000	306,556
1060	ECRC-AIR-CRIST 7 FGAS MONITORS	0	45,000	-45,000	-100.00%	45,000	45,000
1063	CRIST U7 Hot AH Baskets	0	0	0	0.00%	0	50,000
1066	CRIST 6 REHEAT SPRAY SYSTEM	545,803	250,000	295,803	118.32%	250,000	545,803
1072	CRIST 4-7 NITROGEN CAPPING SYSTEM	0	210,200	-210,200	-100.00%	210,200	0
1077	CRIST UNIT 6 TURBINE OIL COOLER	152,721	193,256	-40,535	-20.97%	290,000	152,721
1088	CRIST UNIT 6 FINISHING SUPERHEAT HEADER	44,297	690,000	-645,703	-93.58%	1,150,000	500,000
1092	CRIST 7 REPLACE FINISHING SUPER HEAT OUTLET HEADER	0	900,000	-900,000	-100.00%	1,500,000	436,979
1094	CRIST FUEL HANDLING CRANE	5,640,864	7,327,603	-1,686,739	-23.02%	7,327,603	5,640,864
1100	MINOR MISC. ADDITION DEPRECIABLE	425,108	333,200	91,908	27.58%	500,000	2,692,912
1110	CRIST-7 REHEAT OUTLET HEADER REPLACEMENT	86,958	0	86,958	100.00%	1,000,000	400,000
1111	CRIST-6 LOWER ECONOMIZER AND HEADER REPLACEMENT	1,571,849	2,450,000	-878,151	-35.84%	2,450,000	1,571,849
1114	CRIST 5-PULVERIZED COAL PIPING	70,820	999,600	-928,780	-92.92%	1,500,000	1,399,759
1116	CRIST-5 GENERATOR STATOR REWIND	6,583	0	6,583	100.00%	3,500,000	1,022,787
1120	CRIST 6-PULVERIZED COAL PIPING	5,840	0	5,840	100.00%	0	54,796
1121	CRIST 6 REHEAT HEADER	223,596	1,100,000	-876,404	-79.67%	1,100,000	223,596
1122	CRIST BARGE HAUL SYSTEM	168,005	0	168,005	100.00%	0	168,005
1126	CRIST 4 & 5 REPLACE INTAKE SCREENS	259,059	0	259,059	100.00%	500,000	259,059
1133	CRIST 6 FD FAN OUTLET POSITIONER REPLACEMENTS	80,356	137,500	-57,144	-41.56%	137,500	137,500
1134	CRIST 6 CONTROL UPGRADE	117,658	385,000	-267,342	-69.44%	385,000	385,000
1135	CRIST 5 L-O TURBINE BLADE	0	0	0	100.00%	566,000	1,667,006
1136	CRIST 5-16,17 AND 18 STAGE TURBINE BLADE	0	0	0	100.00%	300,000	1,071,765
1137	CRIST 6 GRAPHICS UPGRADE	19,714	330,000	-310,286	-94.03%	330,000	550,440
1141	CRIST 7 MAIN TURBINE OIL COOLERS	203,627	0	203,627	100.00%	0	203,627
1144	CRIST 7 OVATION 400 CONTROLLERS REPLACEMENT	26,039	0	26,039	100.00%	100,000	428,889
1146	CRIST 7 BATTER BANK	193,761	250,000	-56,239	-22.50%	250,000	193,761
1147	CRIST 4&5 BATTER BANK	194,112	0	194,112	100.00%	250,000	600,000
1148	MAJOR MISC. ADDITIONS	1,560,496	333,344	1,227,152	368.13%	500,000	3,119,563
1150	CRIST 6 - BATTERY BANK	314,316	250,000	64,316	25.73%	250,000	314,316
1152	CRIST CONDENSATE MAKEUP PIPING	0	0	0	100.00%	300,000	300,000
1158	ECRC-AIR-CRIST SCR U7 MISC	13,017	33,336	-20,319	-60.95%	50,000	50,000
1159	CRIST U7 REPL BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	325,903	116,624	209,279	179.45%	175,000	325,903
1160	CRIST U7 Partition Wall	0	0	0	100.00%	0	200,000
1167	ECRC-AIR-CRIST SNCR MISCELLANEOUS	6,768	16,664	-9,896	-59.39%	25,000	25,000
1172	CRIST U5 REPL BREAKERS CABLE & SWITCHES FOR ARC FLASH STUDY	0	0	0	100.00%	250,000	250,000
1177	CRIST U6 SW COOLER REPLACEMENT	6,425	500,000	-493,575	-98.72%	500,000	500,000
1178	ECRC-WATER-CRIST ECUA RECLAIM ACID ADD SYSTEM	0	300,000	-300,000	-100.00%	500,000	150,000
1179	CRIST GEN 6500 Analyzers	0	0	0	100.00%	0	240,000
1180	ECRC-WATER-CRIST Dechlorination Systems	0	0	0	100.00%	0	150,000
1181	CRIST 7 HRA SIDEWALLS HEADER TO HEADER (was 1007)	0	0	0	100.00%	0	1,000,000
1182	Crist 6 Turbine Protection System (RTTD)	0	0	0	100.00%	0	174,000
1185	Crist 7 turbine Protection System (RTTD)	0	0	0	100.00%	0	166,000
1196	CRIST 6 REHEAT AND SUPERHEAT DAMPERS	685,952	554,400	131,552	23.73%	840,000	685,952
1198	CRIST U6 BREAKERS CABLE & SWITCHES PER ARC FLASH STUDY	0	0	0	100.00%	0	56,000
1200	CRIST 6&7 IGNITER AIR SYSTEM	104,267	0	104,267	100.00%	250,000	294,009
1209	CRIST ASH SYSTEM AIR COMPRESSORS	91,655	135,000	-43,345	-32.11%	135,000	141,272
1210	CRIST CYBER SECURITY	40,038	266,560	-226,522	-84.88%	400,000	400,000
1221	CRIST REPLACE HYDROMIXERS	889,517	1,000,000	-110,483	-11.05%	1,000,000	1,000,000
1222	ECRC-AIR-CRIST SCRUBBER	10,159,397	10,886,165	-726,768	-6.68%	15,153,624	14,930,720
1223	CRIST U7 Bottom Ash Hopper	0	0	0	100.00%	0	50,000
1230	CRIST 6 REPL REHEATER	4,891,420	2,310,000	2,581,420	111.75%	3,500,000	4,891,420
1231	CRIST 6&7 BOILER AWARE PROGRAM	0	80,000	-80,000	-100.00%	80,000	80,000
1233	ECRC-AIR-CRIST SCRUBBER MISCELLANEOUS	145,883	100,000	45,883	45.88%	150,000	300,000
1247	ECRC-AIR-CRIST 4&5 BYPASS STACK CEMS EQUIPMENT	-392,465	0	-392,465	100.00%	0	(392,465)
1254	CRIST COMMON CONVEYOR BELTS REPLACEMENT	136,148	0	136,148	100.00%	150,000	136,148
1256	ECRC - AIR - CRIST 6&7 BY PASS STACK CEMS EQUIPMENT	453,428	0	453,428	100.00%	0	453,428
1257	CRIST 4-7 DEMINERALIZER NEUTRALIZATION BASIN PUMPS	0	42,000	-42,000	-100.00%	210,000	194,000
1258	CRIST 4-7 DEMINERALIZER CONTROLS REPLACEMENT	100,466	0	100,466	100.00%	0	100,466
1262	CRIST UNIT 6 HOT REHEAT PIPING	20,831	1,333,336	-1,312,505	-98.44%	2,000,000	1,800,000
1267	CRIST 4-7 NEW SIDE COAL YARD 575 VOLT BREAKERS	121,035	0	121,035	100.00%	0	121,035
1276	ENVIR-WASTE-CRIST ASH POND DISCHARGE WEIR REPLACEMENT	238,937	0	238,937	100.00%	0	238,937
1279	ECRC-AIR-CRIST 6 SCR	62,693,633	56,844,995	5,848,638	10.29%	81,940,189	84,590,189
1287	ECRC-AIR-CRIST 4-5-6 NOX REDUCTION EQUIPMENT	1	0	1	100.00%	0	1
1298	ECRC - CRIST WATER CONSERVATION PROGRAM	382,920	640,000	-257,080	-40.17%	700,000	700,000
1299	ECRCWATERCRIST 4-7 ASH POND CHEMISTRY CONTROL SYSTEM	604	0	604	100.00%	0	200,000
		105,091,162	99,143,767	5,947,395	6.00%	160,313,416	159,948,920

Gulf Power Company
Capital 2011

Project	Description	Actual August YTD	Budget August YTD	Difference	%	Budget Year-End	Projection Year-End
1300	SCHOLZ - MISC. STEAM PLANT ADDITIONS						
1303	SCHOLZ 2 - AIR PREHEATER BASKETS	51,988	80,000	-28,012	-35.01%	120,000	120,000
		0	0	0	100.00%	0	100,000
		51,988	80,000	-28,012	-35.01%	120,000	220,000
1400	SMITH 1&2 - MISC. STEAM PLANT ADDITIONS						
1403	SMITH 3 - 3A & 3B GAS TURBINES AIR FILTRATION SYSTEM	310,930	283,224	27,706	9.78%	425,000	450,000
1421	SMITH - UNIT A COMBUSTION TURBINE CONTROLS REPLACEMENT	50,318	0	50,318	100.00%	0	50,318
1424	SMITH 3 - TURBINE CONTROLS REPLACEMENT	1,836,738	0	1,836,738	100.00%	0	1,900,000
1427	SMITH 1 - VACUUM PUMPS	0	1,500,000	-1,500,000	-100.00%	1,500,000	0
1434	SMITH 1 - FLY ASH AND SOOTBLOWER CONTROLS	0	250,000	-250,000	-100.00%	250,000	0
1465	SMITH 2 - REPLACE DUCTWORK/EXPANSION JOINTS	0	200,000	-200,000	-100.00%	200,000	0
1471	SMITH 1 - REPLACE RETRACTS ON BOILERS	351	0	351	100.00%	0	351
1486	SMITH 2 - EXPANSION JOINT REPLACEMENT	0	350,000	-350,000	-100.00%	350,000	0
1600	SMITH 3 - MISC. STEAM PLANT ADDITIONS	177,757	0	177,757	100.00%	300,000	177,757
1601	ECRC-WATER-SMITH RECLAIMED WATER PROJECT UNIT 3	1,177,352	799,680	377,672	47.23%	1,200,000	1,400,000
1604	SMITH - BUILD NEW WAREHOUSE FOR INVENTORY	0	3,628,572	-3,628,572	-100.00%	6,000,000	6,000,000
1607	SMITH - FISH EXCLUSION DEVICE	11,004	0	11,004	100.00%	2,250,000	1,724,344
1610	SMITH - CYBER SECURITY	273,751	0	273,751	100.00%	0	273,751
1611	SMITH 3 - WATER LAB BUILDING REPLACEMENT	147,048	111,510	35,538	31.87%	167,407	147,048
1613	ENVIR-WASTE-SMITH CAP ASH LANDFILL CELLS	84,501	0	84,501	100.00%	0	84,501
1614	SMITH CT - SAFETY RAILS	232,703	0	232,703	100.00%	200,000	352,000
1619	SMITH 3 - AIR COMPRESSOR BUILDING	0	0	0	100.00%	0	50,000
1640	ENVIR-AIR-SMITH 3 CEMS REPLACEMENT	0	85,000	-85,000	-100.00%	85,000	0
1656	SMITH 1&2 REPLACE NO.1 AND TRIPPER BELTS	13,737	0	13,737	100.00%	0	13,737
1679	SMITH 3 - CORROSION PROJECT	3,600	0	3,600	100.00%	0	3,600
		122,183	600,000	-477,817	-79.64%	1,000,000	1,200,000
		4,441,971	7,807,986	-3,366,015	-43.11%	13,927,407	13,827,407
1500	DANIEL-MISC. STEAM PLANT ADDITIONS & IMP.						
1501	ECRC-DANIEL ASH POND WELL	71,310	178,013	-106,703	-59.94%	212,632	262,538
1502	ECRC DANIEL SCRUBBER COMMON	0	48,133	-48,133	-100.00%	72,195	0
1515	DANIEL 2 ACE TWIP C05348 MS PE 2185	0	3,279,837	-3,279,837	-100.00%	7,036,456	0
1532	DANIEL 2 HP/IP TURBINE UPGRADE	459,570	133,689	325,881	243.76%	200,541	460,000
1551	ECRC-AIR-DANIEL 1 & 2 SCRUBBER	5,409,094	3,484,096	1,924,998	55.25%	5,228,233	5,610,000
1552	ECRC-AIR-DANIEL 2 SCRUBBER	16,910,406	13,655,395	3,255,011	23.84%	20,042,892	27,825,000
1555	ECRC - WASTE - DANIEL ASH STORAGE	0	13,665,948	-13,665,948	-100.00%	20,100,432	0
1557	DANIEL 1&2 CONVEYOR BELT 1D C01719	12,190	0	12,190	100.00%	0	12,200
1564	DANIEL 2 CAPITAL VALVE REPLACEMENTS C03256	0	25,056	-25,056	-100.00%	37,601	37,601
1567	DANIEL 1&2 CONTROL ROOM A/C SYSTEMS	34,539	33,062	1,477	4.47%	51,638	51,638
1568	DANIEL 1 HOT AIR HEATER BASKET	0	100,349	-100,349	-100.00%	100,349	100,349
1569	DANIEL 2 HOT AIR HEATER BASKET	885	0	885	100.00%	0	0
1572	DANIEL 1&2 FIRE PROTECTION CONTROLS	403,731	376,315	27,416	7.29%	376,315	403,200
1581	DANIEL 1&2 CONVEYOR DIRECT DRIVE GEARBOXES C07627	0	37,500	-37,500	-100.00%	37,500	0
1584	DANIEL 1&2 AIR COMPRESSORS C07607 1D & 2B	0	110,429	-110,429	-100.00%	110,429	110,429
1585	DANIEL 2 INLET VANES ON PA FANS	0	140,491	-140,491	-100.00%	140,491	140,491
1592	ECRC-AIR-DANIEL 1 & 2 CEMS BACKUP AIR COMPRESSOR	0	185,702	-185,702	-100.00%	185,702	0
1593	DANIEL 2D BWCP REPLACEMENT	3,097	0	3,097	100.00%	0	3,100
1814	DANIEL 2 EXPANSION JOINTS C00435 & C00437	193,677	0	193,677	100.00%	0	195,000
1824	ECRC-AIR-DANIEL 1 LO NOX BURNERS	92,400	130,373	-37,973	-29.13%	130,373	94,000
1840	DANIEL TRACTOR DOZER PURCHASE	518	0	518	100.00%	0	600
1842	DANIEL 1 GSU TRANSFORMER	893,633	0	893,633	100.00%	0	893,000
1847	ECRC DANIEL SCRUBBER LAND	246,039	2,503,668	-2,257,629	-90.17%	5,005,394	4,371,735
		3,315	0	3,315	100.00%	0	3,500
		24,734,403	38,088,056	-13,353,653	-35.06%	59,069,173	40,574,381
1700	SCHERER-MISC. ADDITIONS & IMPROVEMENTS						
1705	SCHERER 3 SUPERHEATER OUTLET	755,382	0	755,382	100.00%	0	141,941
1707	SCHERER 3&4 RELOCATION OF FIRE HOUSE TRESTLE	25,395	0	25,395	100.00%	0	57,631
1708	SCHERER 3 PULVERIZER GEARBOX REPLACEMENT	-393	0	-393	100.00%	0	137
1709	SCHERER 3 HP TURBINE ROTOR	121,058	0	121,058	100.00%	0	116,863
1716	SCHERER PORTABLE EQUIPMENT	-119,602	375,750	-495,352	-131.83%	375,750	185,080
1717	SCHERER LAND PURCHASE	0	14,330	-14,330	-100.00%	18,959	0
1721	SCHERER -TRACKED DOZER	25,456	15,625	9,831	62.92%	31,250	31,250
1727	ENVIR-AIR-SCHERER SELECTIVE CATALYTIC REDUCT (SCR)	-293	90,686	-90,979	-100.32%	90,686	90,686
1728	ENVIR-AIR-SCHERER SCRUBBER	2,079,638	3,011,490	-931,852	-30.94%	3,051,935	3,051,935
1729	ENVIR-AIR-SCHERER BAGHOUSE	5,068,592	4,685,634	382,958	8.17%	5,729,800	5,729,800
1732	SCHERER 3 REPLACE CHILLER	149,838	475,062	-325,224	-68.46%	475,062	475,062
1733	SCHERER 3 BOILER SONIC CLEANING EQUIP	104,513	0	104,513	100.00%	0	101,344
1736	SCHERER REPLACE MOVE AND REPLACE TRESTLE FEEDERS	60,710	0	60,710	100.00%	0	60,748
1739	SCHERER 3 REPLACE GENERATOR 500KV BREAKER	0	1,125	-1,125	-100.00%	7,351	9,755
1742	SCHERER 3 REPL STATION SERV TRANSFORMER	293,991	0	293,991	100.00%	0	289,563
1743	SCHERER COMMON SERVICE WATER PIPING	0	250,000	-250,000	-100.00%	250,000	0
1747	SCHERER 3 BOILER WATER CIRC PUMP	130	0	130	100.00%	0	130
1750	SCHERER - MISC ADDITIONS AND IMPROVMENTS	21	0	21	100.00%	0	21
1755	SCHERER TRESTLE DUST SUPPRESSION COMMON	117,661	284,433	-166,772	-58.63%	351,633	274,973
1757	SCHERER 3 REPLACE AIR HEATER BASKETS	-3,596	0	-3,596	100.00%	0	10,000
1761	SCHERER 3 CONDENSATE POLISHER	54,333	0	54,333	100.00%	0	54,339
1765	ENVIRONMENTAL SCHERER 3 INSTALL O2/CO ANALYZERS	0	2,250	-2,250	-100.00%	50,000	41,000
1766	SCHERER 3 & 4 REPLACE 3D - DUSTLESS TRANSFER	0	81,500	-81,500	-100.00%	81,500	0
1767	SCHERER 3 & 4 INSTALL ELEVATOR AT C CRUSHER HOUSE	13,536	0	13,536	100.00%	0	10,200
1769	SCHERER 3 & 4 INSTALL SERVICE WATER LINE FOR DUST SUPPRESSION	20,539	75,000	-54,461	-72.62%	75,000	53,358
1772	SCHERER - REPLACE SERVICE BLDG AH UNIT AND CONTROLS	0	57,813	-57,813	-100.00%	57,813	42,605
1773	SCHERER COMMON REPLACE COAL PILE RUN-OFF POND PIPING	0	1,139	-1,139	-100.00%	2,315	2,315
1774	SCHERER 3 REPLACE FRONT PENDANT REHEATER	10,330	0	10,330	100.00%	0	14,471
1775	SCHERER 3 REPLACE SOOTBLOWER CONTROLS	99,815	1,250	98,565	7885.20%	375,000	375,000
1778	ENVIR - SCHERER - ENVIRONMENTAL SITE PLAN	31,288	0	31,288	100.00%	0	28,321
1784	SCHERER 3 TRAVELING WATER SCREEN ON COOLING TOWER 369703	520,565	568,262	-47,697	-8.39%	747,496	747,496
1785	SCHERER COMMON REVERSE OSMOSIS WATER TREATMENT PLANT	590	0	590	100.00%	0	590
		8,353	0	8,353	100.00%	93,750	93,750
		9,437,849	9,991,349	-553,500	-5.54%	11,865,300	12,090,364
Total		143,758,408	155,191,158	-11,432,750	-7.37%	245,415,296	226,692,107