

Name: Ivy,JoAnne Jannette

SOFIA - GL Summary Report

Ferc Sub	Ferc Sub Description	Original Budget	Original Budget	Difference	% Diff
		F1 FINAL	BY FINAL		
		Jan 16-Dec 16	Jan 17-Dec 17		
500	STM PWR-OPERATION SUPER, ENG	7,546,656.00	6,034,429.00	1,512,227.00	25%
501	STM PWR-FUEL	1,764,188.00	1,143,050.00	621,138.00	54%
502	STM PWR-STEAM EXPENSES	79,820.00	48,007.00	31,813.00	66%
506	STM PWR-MISC EXP	3,948,704.00	3,962,591.00	-13,887.00	0%
510	STM PWR-MAINT-SUPERVISION,ENG	1,866,600.00	1,528,331.00	338,269.00	22%
511	STM PWR-MAINT-STRUCTURES	0.00	65,961.00	-65,961.00	-100%
512	STM PWR-MAINT-BOILER PLANT	1,332,241.00	1,115,560.00	216,681.00	19%
514	STM PWR-MAINT-MISC STEAM PLT	3,540.00	6,060.00	-2,520.00	-42%
546	OTH PWR GEN-OPER SUPER, ENG	209,063.00	223,933.00	-14,870.00	-7%
547	OTH PWR GEN-FUEL	608,677.00	450,056.00	158,621.00	35%
549	OTH PWR GEN-MISC EXPENSES	0.00	286,456.00	-286,456.00	-100%
551	OTH PWR GEN-MAINT SUPER, ENG	275,090.00	20,782.00	254,308.00	1224%
553	OTH PWR GEN-MAINT-GEN,ELEC PLT	11,788.00	453,448.00	-441,660.00	-97%
554	OTH PWR GEN-MAINT-OPG	2,556.00	4,392.00	-1,836.00	-42%
556	SYST CONTROL AND LOAD DISPATCH	1,926,687.00	1,308,615.00	618,072.00	47%
557	OTHER EXPENSES	2,722,617.00	2,069,944.00	652,673.00	32%
560	TRANS-OPER SUPERVISION AND ENG	1,371,707.00	959,770.00	411,937.00	43%
561	TRANS-LOAD DISPATCHING	2,307,367.00	2,443,125.00	-135,758.00	-6%
562	TRANS-STATION EXPENSES	0.00	208,602.00	-208,602.00	-100%
566	TRANS-MISC TRANS EXPENSES	945,084.00	707,998.00	237,086.00	33%
568	TRANS-MAINT-SUPERVISION, ENG	15,037.00	14,725.00	312.00	2%
569	TRANS-MAINT STRUCT,COMP,EQUIP	724,360.00	752,332.00	-27,972.00	-4%
570	TRANS-MAINT-STATION EQUIP	38,796.00	49,392.00	-10,596.00	-21%
580	DIST-OPERATION SUPERVISION,ENG	3,966,896.00	2,656,746.00	1,310,150.00	49%
581	DIST-LOAD DISPATCHING	692,651.00	407,380.00	285,271.00	70%

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586	DIST-METER EXPENSES	86,557.00	56,144.00	30,413.00	54%
587	DIST-CUST INSTALLATIONS EXP	158.00	125.00	33.00	26%
588	DIST-MISC DISTRIBUTION EXP	1,753,450.00	2,868,975.00	-1,115,525.00	-39%
590	DIST-MAINT SUPERVISION AND ENG	685,386.00	504,743.00	180,643.00	36%
591	DIST-MAINT-STRUCTURES	769,795.00	796,572.00	-26,777.00	-3%
592	DIST-MAINT-STATION EQUIP	142,537.00	43,672.00	98,865.00	226%
593	DIST-MAINT-OVERHEAD LINES	11,144.00	11,230.00	-86.00	-1%
595	DIST-MAINT-LINE TRANSFORMERS	18,665.00	6,723.00	11,942.00	178%
597	DIST-MAINT-METERS	7,456.00	2,384.00	5,072.00	213%
902	METER READING EXPENSES	550,810.00	441,655.00	109,155.00	25%
903	CUST RECORDS AND COLLECT EXP	7,621,493.00	7,071,915.00	549,578.00	8%
905	MISC CUSTOMER ACCOUNTS EXP	1,481,947.00	908,558.00	573,389.00	63%
907	SUPERVISION	201,156.00	118,849.00	82,307.00	69%
908	CUSTOMER ASSISTANCE EXPENSES	3,126,481.00	2,488,291.00	638,190.00	26%
912	DEMONSTRATING AND SELLING EXP	28,864.00	19,327.00	9,537.00	49%
921	OFFICE SUPPLIES AND EXPENSES	340,394.00	333,773.00	6,621.00	2%
923	OUTSIDE SERVICES EMPLOYED	17,283,638.00	16,306,683.00	976,955.00	6%
924	PROPERTY INSURANCE	8,569.00	7,713.00	856.00	11%
925	INJURIES AND DAMAGES	84,600.00	62,075.00	22,525.00	36%
928	REGULATORY COMMISSION EXPENSES	10,019.00	9,475.00	544.00	6%
930	MISC GEN/GEN ADV EXP	66,790.00	201,154.00	-134,364.00	-67%
935	MAINTENANCE OF GENERAL PLANT	35,647.00	44,081.00	-8,434.00	-19%
Total	Total	66,675,681.00	59,225,802.00	7,449,879.00	13%

Database: Gulf Power
 Information View: O&M (100%)
 Loaded Query Name:
 160186-Staff-POD-109-5

Beginning Balances: NO
 Period 13: NO

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SOFIA - GL Summary Report

Month:

Performing RCN:

Activity:

Resource Type:

Ferc Sub: Incl 50000000 thru 99999999

Project:

Location:

Receiving ORG:

Allocation Indicator:

Work Order:

Billing Work Order: Incl 000001 thru ZZZZZZ

Company Code:

Drill Down:

PRCN	Activity	R/T	FercSub	Loc	Project	EWO	RORG	AI	BWO	Company
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