

May 17th Follow Ups

Q: Provide history of actuals vs budget details for Transmission Capital.

PROGRAM	Actuals		SOY		Rate Case	IPR 1		IPR 2		IPR 1 vs. IPR 2 Delta	
	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY2011	FY 2010	FY 2011	FY 2010	FY 2011
\$ in thousands											
Transmission Capital											
Main Grid Projects	17,254	5,589	31,777	66,968	77,100	150,587	209,346	178,167	189,939	27,580	(19,407)
Area & Customer Service Projects	1,240	13,103	6,099	14,568	8,400	31,714	6,256	31,714	6,256	-	-
Upgrades & Additions	36,398	42,447	60,947	49,763	36,100	95,710	112,585	95,710	112,585	-	-
System Replacement Projects	63,728	70,376	62,285	127,830	63,700	134,494	138,423	134,494	138,423	-	-
Environmental Projects	3,904	5,404	3,705	4,790	5,400	5,530	5,752	5,530	5,752	-	-
Customer Financed Credits	53,100	17,315	71,775	84,428	38,200	90,164	102,286	90,164	102,286	-	-
Total Indirect Capital	64,435	74,716	70,895	89,561	78,400	87,443	96,243	87,443	96,243	-	-
Lapse Factor				(64,021)		(100,249)	(103,773)	(100,249)	(103,773)	-	-
Total	240,059	228,950	307,483	373,887	307,300	495,393	567,118	522,973	547,711	27,580	(19,407)