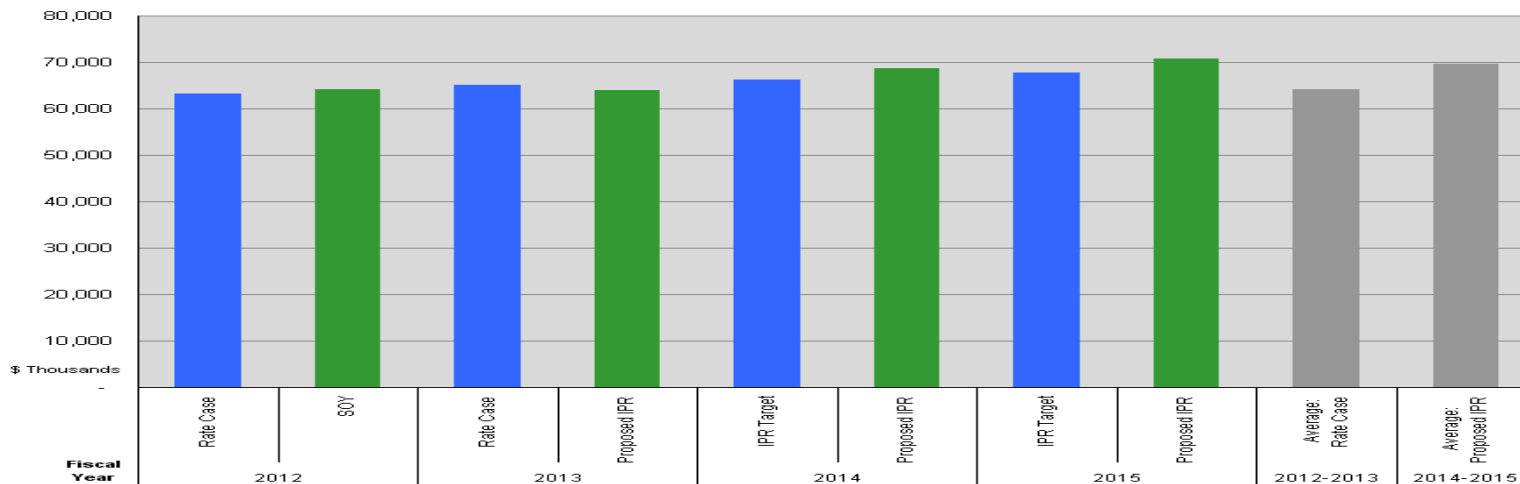
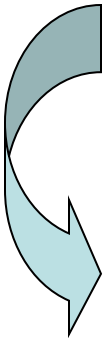


System Operations

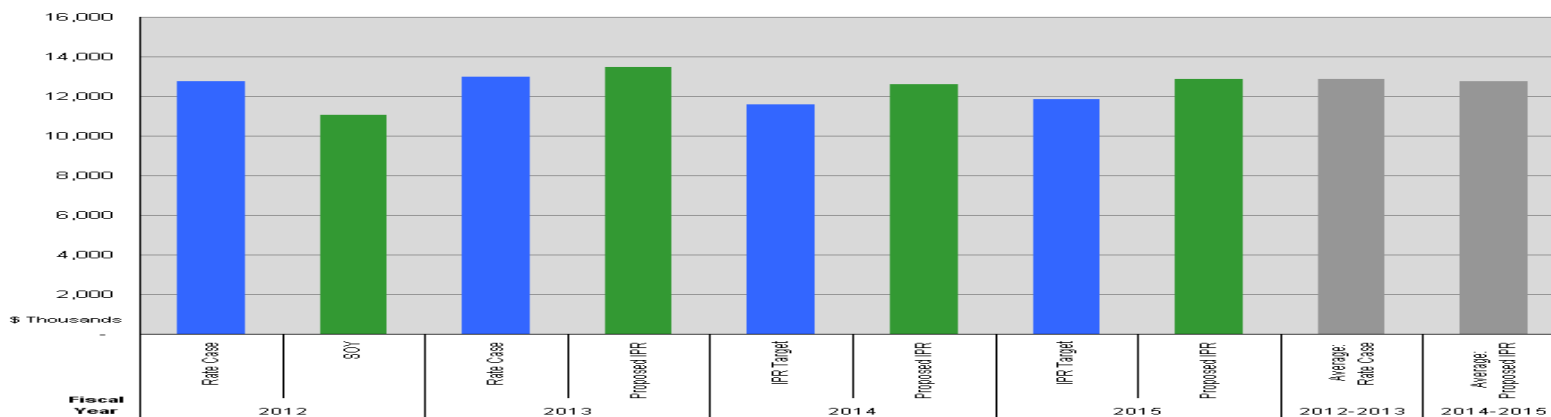


(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
Information Technology	7,635	7,419	(216)	7,793	7,573	(220)
Power System Dispatching	13,589	13,589		13,892	14,123	231
Control Center Support	15,687	18,562	2,875	16,015	19,298	3,283
Technical Operations	6,897	6,745	(152)	7,049	6,974	(75)
Substation Operations	22,407	22,307	(100)	22,900	22,815	(85)
Total	66,215	68,622	2,407	67,650	70,783	3,134



(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
Control Center Support	15,687	18,562	2,875	16,015	19,298	3,283
Related Project(s)			Est. Cost			Est. Cost
Facilities - Operations & Maintenance, replacements			660			673
O & M Support for Synchrophasor - Application support, PI support			600			300
NOC; Synchrophasor Monitoring; OMET			965			1,000
Currently working through EOP 008 project			-			450
License Renewals for Compliance Tools			350			560
O & M for DC RAS Upgrade Project			300			300

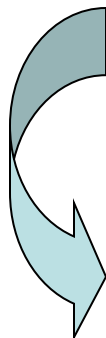
Scheduling



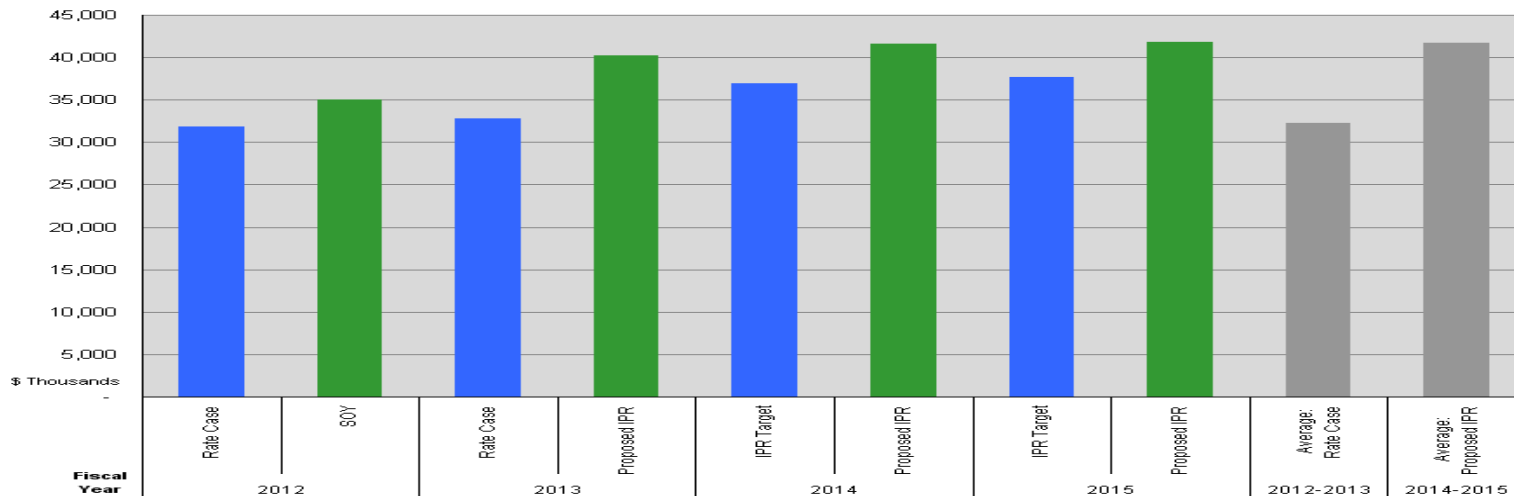
(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
Managing Supervision and Admin.	-	-	-	-	-	-
Reservations	5,372	5,697	325	5,491	5,816	325
Pre-Scheduling	246	246	-	252	252	-
Real-Time Scheduling	4,419	5,436	1,017	4,520	5,537	1,017
Technical Support	1,322	1,007	(315)	1,352	1,031	(321)
After-the-Fact Scheduling	224	224	-	229	229	-
Total	11,583	12,611	1,027	11,843	12,865	1,021

(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
Reservations	5,372	5,697	325	5,491	5,816	325
Real-Time Scheduling	4,419	5,436	1,017	4,520	5,537	1,017

Related Project(s)	Est. Cost	Est. Cost
Reservations:		
Supplemental Labor Support	325	325
Real-Time Scheduling:		
Travel Costs	56	56
Relocation Costs	200	200
BFTE Support	480	480
Supplemental Labor Support	281	281



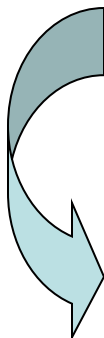
Engineering



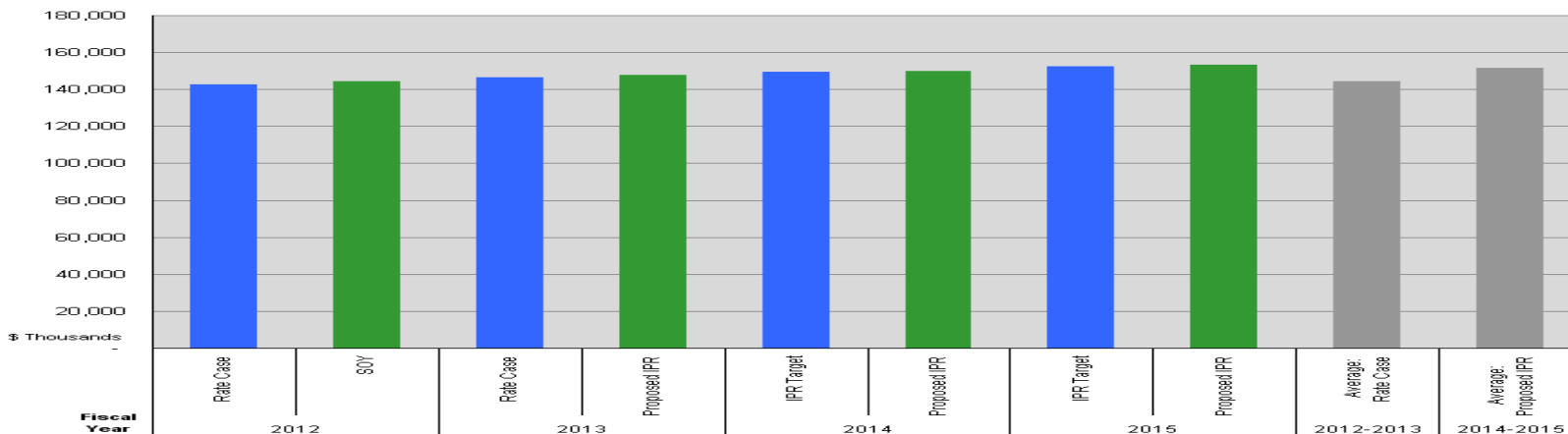
(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
Research and Development	7,785	7,785	-	7,943	7,943	-
TSD Planning and Analysis	13,013	14,013	1,000	13,289	13,289	-
Capital to Expense Transfers	4,124	4,124	-	4,202	4,202	-
Regulatory Costs	8,867	12,015	3,148	9,049	12,561	3,512
Engineering Line Rating	1,958	2,539	580	1,996	2,589	593
Environmental Policy and Planning	1,145	1,166	20	1,169	1,189	20
Total	36,893	41,642	4,748	37,648	41,773	4,125

(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
TSD Planning and Analysis	13,013	14,013	1,000	13,289	13,289	-
Regulatory Costs	8,867	12,015	3,148	9,049	12,561	3,512
Engineering Line Rating	1,958	2,539	580	1,996	2,589	593
Related Project(s)			Est. Cost			Est. Cost
TSD Planning and Analysis:			1,000			-
Continue 30-month total economic cost evaluation						
Regulatory Costs:						
Transmission organizations BFTE Support			1,300			1,300
Supplemental Labor Support			1,600			1,800
Service Contracts for Regulatory Fees			200			400
Engineering Line Rating:						
Transmission organizations BFTE Support			340			353
Contract Support			240			240

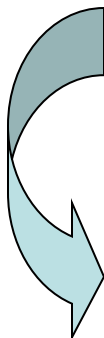
Increases associated with continued support for the Engineering Rating Program. Engineering has collected approximately 90% of the LiDAR data required and has completed approximately 10% of the analysis. The additional costs required will be for continued detailed analysis and data collection ensuring 2016 goal is met to have a clear picture of the Transmission System.



Maintenance



(\$\$\$)	2014			2015		
	Target	Proposed IPR	Delta	Target	Proposed IPR	Delta
Non-Electric Maintenance	27,237	27,303	66	27,770	27,853	83
Substation Maintenance	31,121	31,122	-	31,777	31,777	1
Transmission line Maintenance	26,126	26,139	13	26,685	26,820	135
System Protection Controls	13,096	13,096	-	13,381	13,381	-
Power System Control Maintenance	16,599	16,904	305	16,948	17,582	634
System Maintenance Management	6,436	6,434	(2)	6,575	6,574	(2)
Right-of-Way Maintenance	8,428	8,428	-	8,597	8,597	-
Heavy Mobile Equipment Management	-	-	-	-	-	-
Technical Training	3,305	3,201	(104)	3,376	3,269	(106)
Vegetation Management	17,135	17,135	-	17,471	17,471	-



(\$\$\$)	2014			2015		
	IPR Target	Proposed IPR	Delta	IPR Target	Proposed IPR	Delta
Power System Control Maintenance	16,599	16,904	305	16,948	17,582	634
Related Project(s)			Est. Cost			Est. Cost
Two contractors to support operations and maintenance of synchopasor remote units (PMU - Phasor measurement unit) equipment installed at the control centers. These additional resources are required to sustain the operations of this equipment.			305	Continued support from 2 contractors hired in FY14 and add'l two contractors needed to support the PSC field equipment replacement effort - one contractor at the Dittmer Control Center and one at the Munro Control Center.		634