

Tennessee Valley Authority  
 Fossil Engineering  
 Project / Performing Unit

ACTUALS

Period Name: JUL-94 Budget: FY94 BUDGET

	Budget	Actual	Variance	Budget	Actual	Variance
KIF009 KIP, COAL YARD RUNOFF						
KIF009A KIP, COAL YARD RUNOFF						
05084 ENGINEERING SUPPORT SERVICES	0.00	22.00	22.00	0.00	694.02	694.02
11A ANNUAL SALARY POLICY PAYROLLS	0.00	0.00	0.00	0.00	166.21	166.21
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	22.00	22.00	0.00	860.23	860.23
Total 05084 ENGINEERING SUPPORT SERVICES	0.00	22.00	22.00	0.00		
05914 FOSSIL ENGINEERING	0.00	615.00	615.00	0.00	17,378.85	17,378.85
11A ANNUAL SALARY POLICY PAYROLLS	0.00	11.00	11.00	0.00	314.92	314.92
11E ASP PAYROLL (OVERTIME)	0.00	0.00	0.00	0.00	4,162.05	4,162.05
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	0.00	0.00	0.00	28.00	28.00
72D POOL VEHICLE DISTRIBUTION	0.00	0.00	0.00	0.00	131.00	131.00
74Z OTHER SHOPS DISTRIBUTIONS	0.00	0.00	0.00	0.00	22,014.82	22,014.82
Total 05914 FOSSIL ENGINEERING	0.00	626.00	626.00	0.00		
08076 MAINTENANCE - KINGSTON FOSSIL PLANT	0.00	0.00	0.00	22,000.00	0.00	-22,000.00
11A ANNUAL SALARY POLICY PAYROLLS	0.00	0.00	0.00	5,000.00	0.00	-6,000.00
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	0.00	0.00	29,000.00	0.00	-28,000.00
Total 08076 MAINTENANCE - KINGSTON FOSSIL PLANT	0.00	0.00	0.00			
12231 PROJECT ENGINEERING & ARCHITEC	0.00	69.00	69.00	0.00	2,590.39	2,590.39
11A ANNUAL SALARY POLICY PAYROLLS	0.00	0.00	0.00	0.00	620.37	620.37
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	69.00	69.00	0.00	3,210.76	3,210.76
Total 12231 PROJECT ENGINEERING & ARCHITEC	0.00	717.00	717.00	28,000.00	26,085.81	-1,914.19
Total KIF009A KIP, COAL YARD RUNOFF	0.00	717.00	717.00	28,000.00	26,085.81	-1,914.19
Total KIF009 KIP, COAL YARD RUNOFF	0.00	717.00	717.00	28,000.00	26,085.81	-1,914.19
Total Report						

to July 29, 1994

ACTUALS

Period Name: JUL-94 Budget: PYS4 BUDGET

	Budget	Actual	Variance	Budget	Actual	Variance
***** PROJECT TO DATE HOURS *****						
***** PROJECT TO DATE \$ *****						
05914 FOSSIL ENGINEERING						
KIF009 KIF COAL YARD RUNOFF						
KIF009A KIF COAL YARD RUNOFF						
KIF009A-0001 KIF PES PERFORM COAL YARD RUNOFF STUDY						
01059 EMPLOYEE TRANSPORTATION&PLANNING	0.00	0.00	0.00	0.00	28.00	28.00
72D FUEL VEHICLE DISTRIBUTION	0.00	0.00	0.00	0.00	28.00	28.00
Total 01059 EMPLOYEE TRANSPORTATION&PLANNING	0.00	0.00	0.00	0.00	56.00	56.00
05914 FOSSIL ENGINEERING	0.00	428.50	428.50	0.00	12,007.35	12,007.35
11A ANNUAL SALARY POLICY PAYROLLS	0.00	11.00	11.00	0.00	314.92	314.92
11E ASP PAYROLL (OVERTIME)	0.00	0.00	0.00	0.00	2,875.65	2,875.65
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	0.00	0.00	0.00	131.00	131.00
742 OTHER SHOPS DISTRIBUTIONS	0.00	439.50	439.50	0.00	15,328.92	15,328.92
Total 05914 FOSSIL ENGINEERING	0.00	439.50	439.50	0.00	15,356.92	15,356.92
Total KIF009A-0001 KIF PES PERFORM COAL YARD RUNOFF	0.00	439.50	439.50	0.00	15,356.92	15,356.92
SX1FN30116 KIF PDE-SEW COAL YD RUNOFF						
04815 JOHNSON CITY ENERGY SERVICES	0.00	49.00	49.00	0.00	1,318.81	1,318.81
11A ANNUAL SALARY POLICY PAYROLLS	0.00	0.00	0.00	0.00	315.84	315.84
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	49.00	49.00	0.00	1,634.65	1,634.65
Total 04815 JOHNSON CITY ENERGY SERVICES	0.00	49.00	49.00	0.00	1,634.65	1,634.65
05084 ENGINEERING SUPPORT SERVICES	0.00	51.50	51.50	0.00	1,624.61	1,624.61
11A ANNUAL SALARY POLICY PAYROLLS	0.00	0.00	0.00	0.00	389.07	389.07
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	51.50	51.50	0.00	2,013.68	2,013.68
Total 05084 ENGINEERING SUPPORT SERVICES	0.00	51.50	51.50	0.00	2,013.68	2,013.68
05914 FOSSIL ENGINEERING	0.00	69.00	69.00	0.00	1,789.88	1,789.88
11A ANNUAL SALARY POLICY PAYROLLS	0.00	0.00	0.00	0.00	428.65	428.65
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	69.00	69.00	0.00	2,218.53	2,218.53
Total 05914 FOSSIL ENGINEERING	0.00	69.00	69.00	0.00	2,218.53	2,218.53
12231 PROJECT ENGINEERING & ARCHITEC						
11A ANNUAL SALARY POLICY PAYROLLS	0.00	17.00	17.00	0.00	638.20	638.20
12A EMPLOYEE BENEFITS - ASP PAYROLLS	0.00	0.00	0.00	0.00	152.84	152.84
Total 12231 PROJECT ENGINEERING & ARCHITEC	0.00	17.00	17.00	0.00	791.04	791.04
Total SX1FN30116 KIF PDE-SEW COAL YD RUNOFF	0.00	186.50	186.50	0.00	6,657.90	6,657.90
Total KIF009 KIF/COAL YARD RUNOFF	0.00	626.00	626.00	0.00	22,014.82	22,014.82
Total 05914 FOSSIL ENGINEERING	0.00	626.00	626.00	0.00	22,014.82	22,014.82
Total Report	0.00	626.00	626.00	0.00	22,014.82	22,014.82