

**EXHIBIT NO. ___(SML-4)
DOCKET NO. UE-11___/UG-11___
2011 PSE GENERAL RATE CASE
WITNESS: SUSAN MCLAIN**

**BEFORE THE
WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,**

Complainant,

v.

PUGET SOUND ENERGY, INC.,

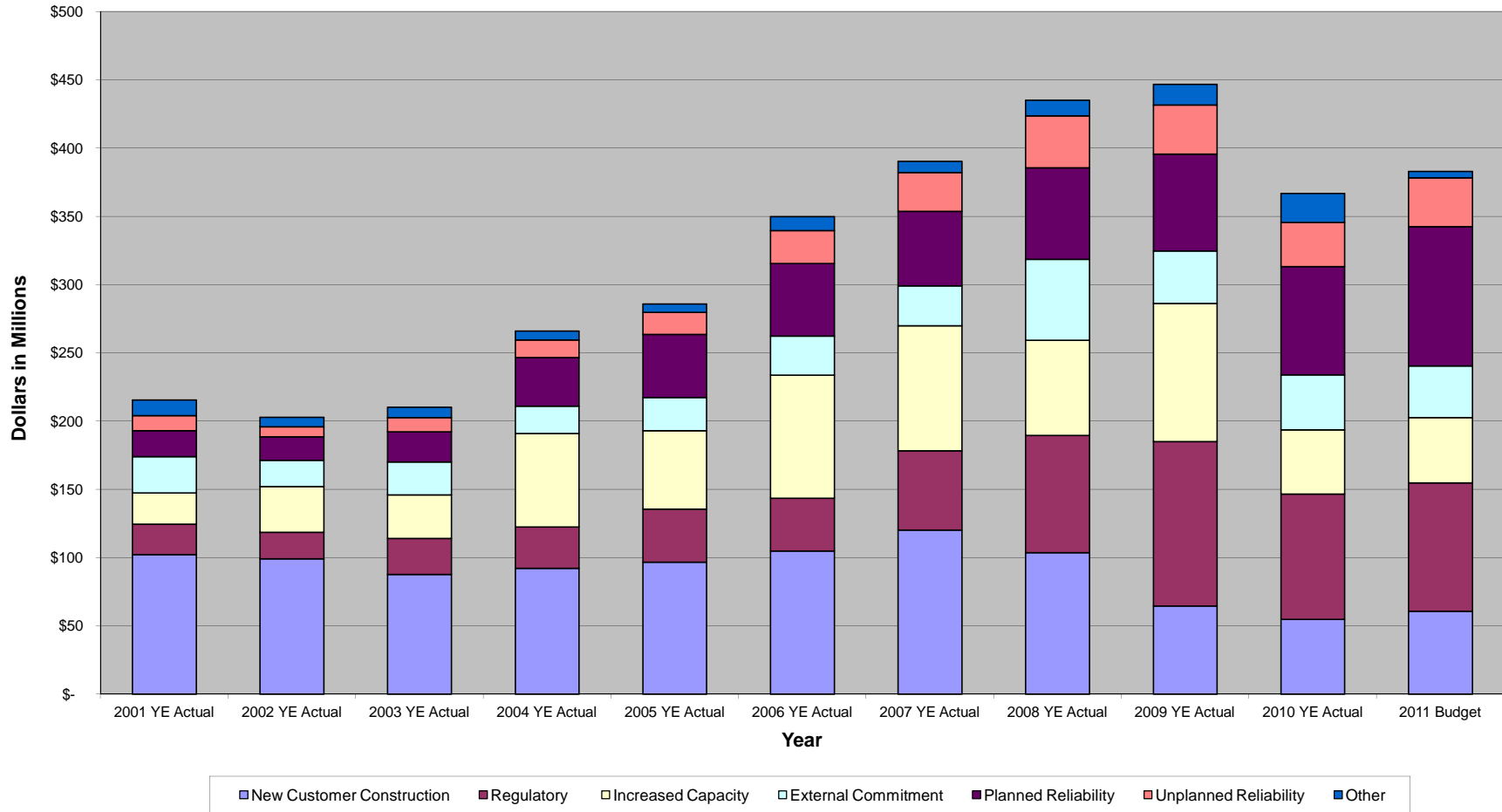
Respondent.

**Docket No. UE-11___
Docket No. UG-11___**

**THIRD EXHIBIT (NONCONFIDENTIAL) TO THE
PREFILED DIRECT TESTIMONY OF
SUSAN MCLAIN
ON BEHALF OF PUGET SOUND ENERGY, INC.**

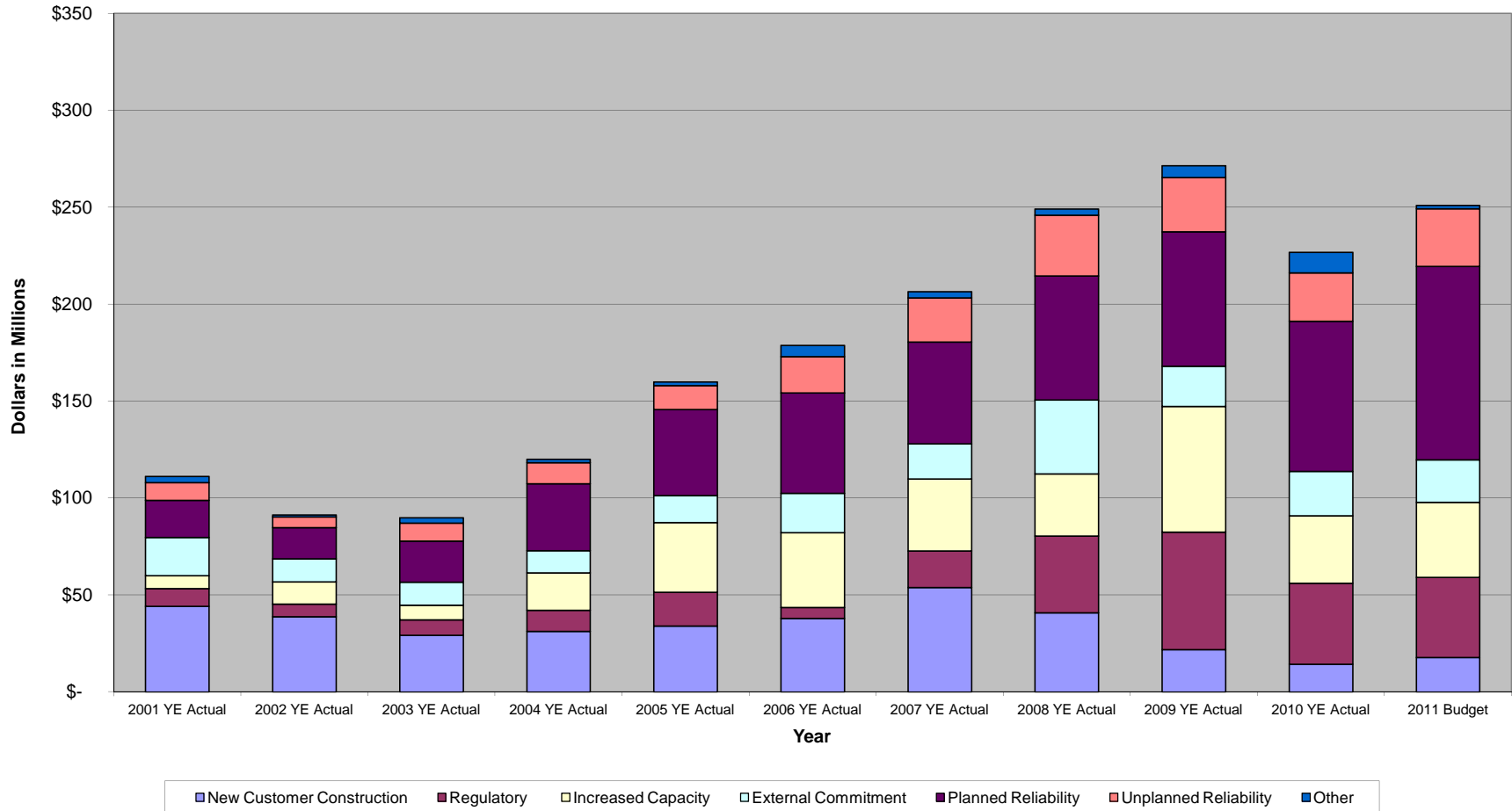
JUNE 13, 2011

T & D Capital Expenditures by Category Electric and Gas Total



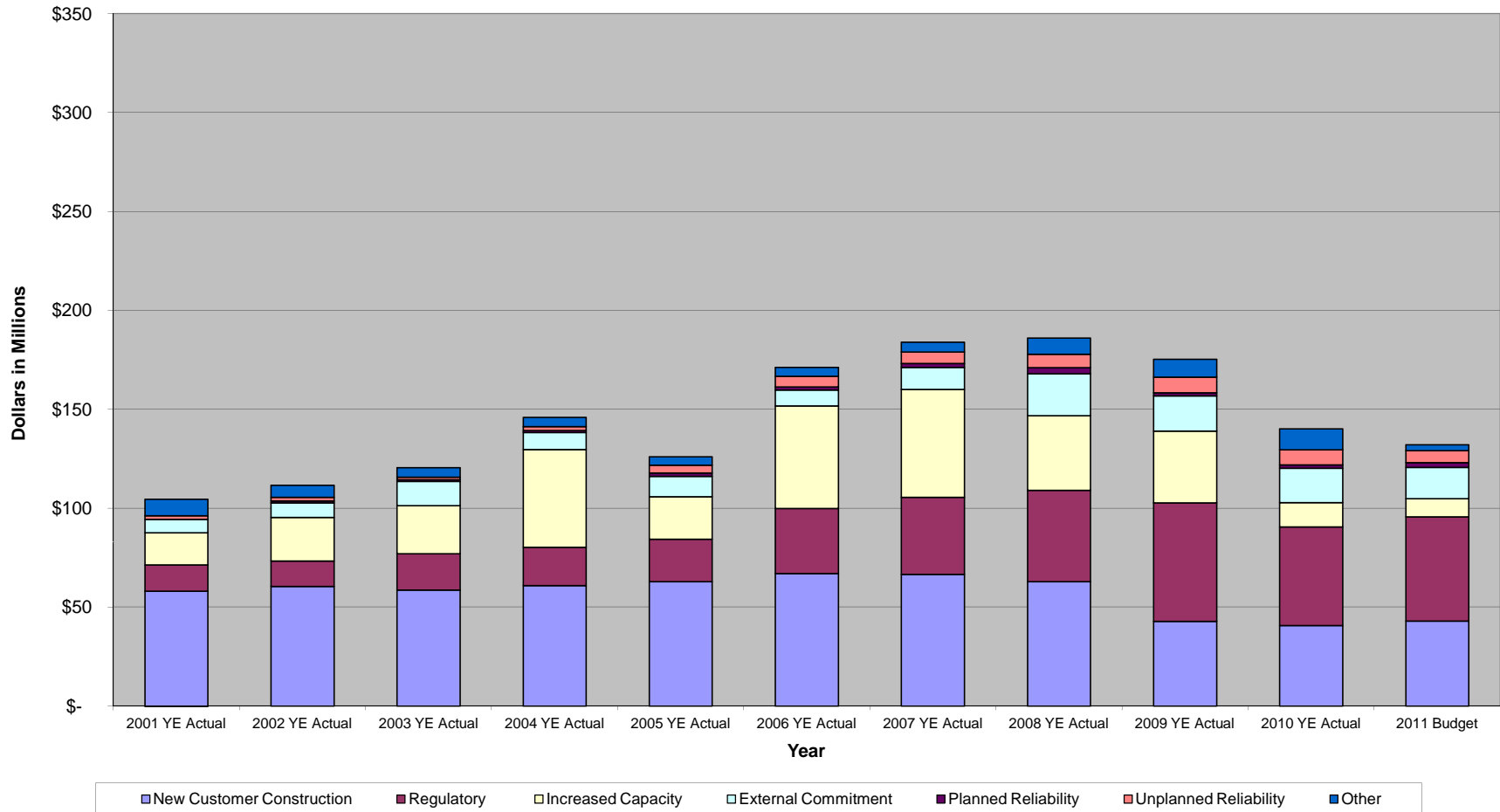
Category	2001 YE Actual	2002 YE Actual	2003 YE Actual	2004 YE Actual	2005 YE Actual	2006 YE Actual	2007 YE Actual	2008 YE Actual	2009 YE Actual	2010 YE Actual	2011 Budget
New Customer Construction	\$ 102,216,060	\$ 99,290,580	\$ 87,782,391	\$ 92,229,087	\$ 96,814,674	\$ 104,950,282	\$ 120,356,455	\$ 103,671,353	\$ 64,670,932	\$ 54,889,915	\$ 60,823,629
Regulatory	\$ 22,401,167	\$ 19,359,255	\$ 26,344,878	\$ 30,199,923	\$ 38,865,025	\$ 38,554,926	\$ 57,955,252	\$ 85,864,440	\$ 120,491,764	\$ 91,647,276	\$ 93,925,344
Increased Capacity	\$ 22,828,562	\$ 33,441,221	\$ 31,963,778	\$ 68,622,828	\$ 57,466,791	\$ 90,285,058	\$ 91,654,068	\$ 69,817,856	\$ 101,082,413	\$ 47,092,057	\$ 47,953,509
External Commitment	\$ 26,629,205	\$ 19,244,489	\$ 24,081,361	\$ 20,002,298	\$ 24,292,699	\$ 28,486,690	\$ 29,222,073	\$ 59,178,892	\$ 38,502,627	\$ 40,346,776	\$ 37,748,213
Planned Reliability	\$ 18,985,918	\$ 17,198,898	\$ 22,145,253	\$ 35,596,065	\$ 46,045,962	\$ 53,325,358	\$ 54,505,172	\$ 67,122,648	\$ 70,911,677	\$ 79,253,721	\$ 102,078,854
Unplanned Reliability	\$ 10,989,505	\$ 7,323,198	\$ 10,414,032	\$ 12,754,734	\$ 16,200,417	\$ 24,037,284	\$ 28,533,797	\$ 38,006,581	\$ 35,901,844	\$ 32,426,308	\$ 35,702,411
Other	\$ 11,529,354	\$ 6,910,513	\$ 7,588,059	\$ 6,533,502	\$ 6,144,915	\$ 10,204,803	\$ 8,133,558	\$ 11,370,070	\$ 15,156,064	\$ 21,120,488	\$ 4,780,560
Total	\$ 215,579,772	\$ 202,768,154	\$ 210,319,751	\$ 265,938,436	\$ 285,830,484	\$ 349,844,402	\$ 390,360,375	\$ 435,031,840	\$ 446,717,320	\$ 366,776,540	\$ 383,012,520

T&D Capital Expenditures by Category - Electric



Category	2001 YE Actual	2002 YE Actual	2003 YE Actual	2004 YE Actual	2005 YE Actual	2006 YE Actual	2007 YE Actual	2008 YE Actual	2009 YE Actual	2010 YE Actual	2011 Budget
New Customer Construction	\$ 44,072,141	\$ 38,781,627	\$ 29,134,470	\$ 31,254,143	\$ 33,927,777	\$ 37,907,392	\$ 53,802,782	\$ 40,799,435	\$ 21,817,697	\$ 14,203,420	\$ 17,798,122
Regulatory	\$ 9,168,167	\$ 6,541,176	\$ 8,034,330	\$ 10,879,479	\$ 17,425,322	\$ 5,645,979	\$ 18,949,062	\$ 39,624,044	\$ 60,616,629	\$ 41,813,874	\$ 41,276,441
Increased Capacity	\$ 6,667,842	\$ 11,366,605	\$ 7,560,879	\$ 19,302,683	\$ 35,977,891	\$ 38,532,012	\$ 37,141,335	\$ 32,091,145	\$ 64,848,766	\$ 34,762,516	\$ 38,797,662
External Commitment	\$ 19,741,139	\$ 11,960,601	\$ 11,835,784	\$ 11,352,976	\$ 13,975,303	\$ 20,411,612	\$ 18,127,952	\$ 38,073,575	\$ 20,670,357	\$ 23,034,237	\$ 21,897,429
Planned Reliability	\$ 19,100,941	\$ 16,165,555	\$ 21,275,953	\$ 34,586,139	\$ 44,370,548	\$ 51,793,143	\$ 52,445,827	\$ 64,027,519	\$ 69,322,788	\$ 77,430,084	\$ 99,733,419
Unplanned Reliability	\$ 9,145,148	\$ 5,465,159	\$ 9,184,720	\$ 10,807,411	\$ 12,249,993	\$ 18,697,918	\$ 22,807,747	\$ 31,272,453	\$ 28,011,309	\$ 24,856,953	\$ 29,678,151
Other	\$ 3,206,148	\$ 924,347	\$ 2,758,066	\$ 1,776,520	\$ 1,958,230	\$ 5,708,175	\$ 3,211,566	\$ 3,167,679	\$ 6,187,014	\$ 10,561,938	\$ 1,761,289
Total	\$ 111,101,527	\$ 91,205,069	\$ 89,784,201	\$ 119,959,351	\$ 159,885,063	\$ 178,696,230	\$ 206,486,271	\$ 249,055,849	\$ 271,474,559	\$ 226,663,022	\$ 250,942,513

T & D Capital Expenditures by Category - Gas



Category	2001 YE Actual	2002 YE Actual	2003 YE Actual	2004 YE Actual	2005 YE Actual	2006 YE Actual	2007 YE Actual	2008 YE Actual	2009 YE Actual	2010 YE Actual	2011 Budget
New Customer Construction	\$ 58,143,919	\$ 60,508,953	\$ 58,647,921	\$ 60,974,944	\$ 62,886,897	\$ 67,042,890	\$ 66,553,673	\$ 62,871,918	\$ 42,853,235	\$ 40,686,495	\$ 43,025,507
Regulatory	\$ 13,233,000	\$ 12,818,080	\$ 18,310,548	\$ 19,320,444	\$ 21,439,703	\$ 32,908,947	\$ 39,006,189	\$ 46,240,395	\$ 59,875,136	\$ 49,833,402	\$ 52,648,903
Increased Capacity	\$ 16,160,720	\$ 22,074,616	\$ 24,402,899	\$ 49,320,144	\$ 21,488,901	\$ 51,753,046	\$ 54,512,734	\$ 37,726,711	\$ 36,233,646	\$ 12,329,541	\$ 9,155,847
External Commitment	\$ 6,888,066	\$ 7,283,889	\$ 12,245,578	\$ 8,649,322	\$ 10,317,396	\$ 8,075,078	\$ 11,094,122	\$ 21,105,318	\$ 17,832,270	\$ 17,312,540	\$ 15,850,784
Planned Reliability	\$ (115,023)	\$ 1,033,343	\$ 869,299	\$ 1,009,926	\$ 1,675,414	\$ 1,532,216	\$ 2,059,345	\$ 3,095,130	\$ 1,588,889	\$ 1,823,637	\$ 2,345,435
Unplanned Reliability	\$ 1,844,357	\$ 1,858,040	\$ 1,229,312	\$ 1,947,322	\$ 3,950,425	\$ 5,339,367	\$ 5,726,050	\$ 6,734,128	\$ 7,890,535	\$ 7,569,354	\$ 6,024,260
Other	\$ 8,323,206	\$ 5,986,166	\$ 4,829,993	\$ 4,756,982	\$ 4,186,685	\$ 4,496,629	\$ 4,921,992	\$ 8,202,391	\$ 8,969,050	\$ 10,558,550	\$ 3,019,271
Total	\$ 104,478,245	\$ 111,563,085	\$ 120,535,550	\$ 145,979,084	\$ 125,945,421	\$ 171,148,172	\$ 183,874,104	\$ 185,975,991	\$ 175,242,761	\$ 140,113,518	\$ 132,070,007