

**EXH. JAP-47
DOCKETS UE-170033/UG-170034
2017 PSE GENERAL RATE CASE
WITNESS: JON A. PILIARIS**

**BEFORE THE
WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,**

Complainant,

v.

PUGET SOUND ENERGY,

Respondent.

**Docket UE-170033
Docket UG-170034**

**FIRST EXHIBIT (NONCONFIDENTIAL) TO THE
PREFILED REBUTTAL TESTIMONY OF**

JON A. PILIARIS

ON BEHALF OF PUGET SOUND ENERGY

AUGUST 9, 2017

Puget Sound Energy
Electric Decoupling Mechanism
Development of Fixed Power Cost Allowed Revenue by Decoupling Group

Line No.	Source	Schedule 7 (c)	Schedules 8 & 24 (d)	Schedules 7A, 11, 25, 29, 35 & 43 (e) = $\sum (i \text{ thru } k)$	Schedules 40, 46 & 49 (f) = $\sum (l \text{ & } m)$	Schedules 12 & 26 (g)	Schedules 10 & 31 (h)	Schedules 35 (j)	Schedule 43 (k)	Schedule 40 (l)	Schedules 46 & 49 (m)
1	Power Cost Revenue:										
2	Total Allocated Power Costs	UE-170033 WP \$ 714,267,328	\$ 175,104,287	\$ 182,122,102	\$ 72,956,245	\$ 112,795,830	\$ 74,339,442	\$ 206,814	\$ 5,616,357	\$ 38,819,151	\$ 34,137,094
3	Allocated Variable Power Costs	UE-170033 WP \$ 395,395,593	\$ 96,932,144	\$ 100,816,982	\$ 40,386,248	\$ 62,440,171	\$ 41,151,942	\$ 114,486	\$ 3,109,036	\$ 21,489,043	\$ 18,897,206
4	Annual Allowed Fixed Power Cost Revenue	\$ 318,871,735	\$ 78,172,143	\$ 81,305,120	\$ 32,569,997	\$ 50,355,659	\$ 33,187,500	\$ 92,328	\$ 2,507,321	\$ 17,330,108	\$ 15,239,889

Puget Sound Energy
Electric Decoupling Mechanism
Development of Fixed Power Cost Revenue Per Unit Rates (\$/kWh)

Line No.	(a)	Source (b)	Schedule 7 (c)	Schedules 8 & 24 (d)	Schedules 7A, 11, 25, 29, 35 & 43 (e)	Schedules 40, 46 & 49 (f)	Schedules 12 & 26 (g)	Schedules 10 & 31 (h)
1	Annual Allowed Fixed Power Cost Revenue	JAP-47 Page 1	\$ 318,871,735	\$ 78,172,143	\$ 81,305,120	\$ 32,569,997	\$ 50,355,659	\$ 33,187,500
2								
3	Test Year Base Sales (kWh)	Exhibit JAP-39	10,442,426,489	2,787,459,007	2,969,338,608	1,306,863,270	1,867,681,904	1,264,534,374
4								
5	Volumetric Fixed Power Cost Revenue Per Unit (\$/kWh)	(1) / (3)	\$ 0.030536	\$ 0.028044	\$ 0.027382	\$ 0.024922	\$ 0.026962	\$ 0.026245

Puget Sound Energy
Electric Decoupling Mechanism
Development of Monthly Allowed Fixed Power Cost Revenue

Line No.	Sales	Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
1	Schedule 7														
2	Weather-Normalized kWh Sales (Oct15-Sep16)	UE-170033 WP	1,225,806,466	1,038,920,913	1,001,139,736	795,874,665	715,559,108	618,674,823	693,231,424	671,821,992	615,495,906	788,389,064	1,028,566,035	1,248,946,354	10,442,426,485
3	% of Annual Total	% of (C) or (R2)	11.74%	9.95%	9.59%	7.62%	6.85%	5.92%	6.64%	6.43%	5.89%	7.55%	9.85%	11.96%	100.00%
4															
5	Schedules 8 & 24														
6	Weather-Normalized kWh Sales (Oct15-Sep16)	UE-170033 WP	281,629,411	229,066,033	253,473,902	204,132,207	220,133,182	204,092,878	225,355,557	234,996,258	215,977,450	215,700,378	233,739,561	269,162,190	2,787,459,007
7	% of Annual Total	% of (C) or (R6)	10.10%	8.22%	9.09%	7.32%	7.90%	7.32%	8.08%	8.43%	7.75%	7.74%	8.39%	9.66%	100.00%
8															
9	Schedules 7A, 11, 25, 29, 35 & 43														
10	Weather-Normalized kWh Sales (Oct15-Sep16)	UE-170033 WP	266,899,646	244,636,527	267,852,932	213,153,715	227,931,368	242,794,301	246,750,767	236,842,864	252,934,214	240,882,425	245,826,456	280,833,396	2,969,338,608
11	% of Annual Total	% of (C) or (R10)	8.99%	8.24%	9.02%	7.18%	7.68%	8.18%	8.38%	7.98%	8.52%	8.11%	8.28%	9.46%	100.00%
12															
13	Schedules 40, 46 & 49														
14	Weather-Normalized kWh Sales (Oct15-Sep16)	UE-170033 WP	115,621,424	145,181,541	59,374,586	97,238,189	112,803,030	106,257,129	108,911,585	114,970,168	112,641,112	113,055,486	139,484,845	81,324,176	1,306,863,270
15	% of Annual Total	% of (C) or (R14)	8.85%	11.11%	4.54%	7.44%	8.63%	8.13%	8.33%	8.80%	8.62%	8.65%	10.67%	6.22%	100.00%
16															
17	Schedules 12 & 26														
18	Weather-Normalized kWh Sales (Oct15-Sep16)	UE-170033 WP	152,790,646	148,134,813	153,484,937	148,866,981	135,025,834	170,111,561	166,287,552	160,287,998	160,298,394	155,415,637	149,756,405	167,221,146	1,867,681,904
19	% of Annual Total	% of (C) or (R18)	8.18%	7.92%	8.22%	7.97%	7.23%	9.11%	8.90%	8.58%	8.58%	8.32%	8.02%	8.95%	100.00%
20															
21	Schedules 10 & 31														
22	Weather-Normalized kWh Sales (Oct15-Sep16)	UE-170033 WP	102,842,532	111,373,881	104,689,533	94,025,993	87,352,601	113,833,167	109,461,833	113,953,401	108,312,569	105,029,055	101,436,462	112,223,546	1,264,534,374
23	% of Annual Total	% of (C) or (R22)	8.13%	8.81%	8.28%	7.44%	6.91%	9.00%	8.66%	9.01%	8.57%	8.31%	8.02%	8.87%	100.00%
24															
25															
26															
27	Schedule 7	JAP-47 Page 1													
28	Allowed Fixed Power Cost Revenue	(3) x (27)	\$ 37,431,437.55	\$ 31,724,668.09	\$ 30,570,975.57	\$ 24,302,965.96	\$ 21,850,436.28	\$ 18,891,961.05	\$ 21,168,634.26	\$ 20,514,872.15	\$ 18,794,889.10	\$ 24,074,384.35	\$ 31,408,469.75	\$ 38,138,041.16	\$ 318,871,735.26
29	Monthly Allowed FPC Revenue														
30															
31	Schedules 8 & 24	JAP-47 Page 1													
32	Allowed Fixed Power Cost Revenue	(7) x (31)	\$ 7,898,080.17	\$ 6,423,980.67	\$ 7,108,480.58	\$ 5,724,730.70	\$ 6,173,465.73	\$ 5,723,627.73	\$ 6,319,923.22	\$ 6,590,289.25	\$ 6,056,921.44	\$ 6,049,151.14	\$ 6,555,046.15	\$ 7,548,446.54	\$ 78,172,143.30
33	Monthly Allowed FPC Revenue														
34															
35	Schedules 7A, 11, 25, 29, 35 & 43	JAP-47 Page 1													
36	Allowed Fixed Power Cost Revenue	(11) x (35)	\$ 7,308,128.34	\$ 6,698,529.44	\$ 7,334,230.80	\$ 5,836,480.97	\$ 6,241,116.17	\$ 6,648,086.42	\$ 6,811,183.74	\$ 6,485,126.79	\$ 6,925,733.06	\$ 6,595,736.27	\$ 6,731,111.55	\$ 7,689,656.15	\$ 81,305,119.71
37	Monthly Allowed FPC Revenue														
38															
39	Schedules 40, 46 & 49	JAP-47 Page 1													
40	Allowed Fixed Power Cost Revenue	(15) x (39)	\$ 2,881,548.10	\$ 3,618,253.27	\$ 1,479,749.33	\$ 2,423,396.20	\$ 2,811,307.34	\$ 2,648,168.63	\$ 2,714,323.70	\$ 2,865,317.32	\$ 2,807,271.97	\$ 2,817,599.11	\$ 3,476,278.68	\$ 2,026,782.89	\$ 32,569,996.52
41	Monthly Allowed FPC Revenue														
42															
43	Schedules 12 & 26	JAP-47 Page 1													
44	Allowed Fixed Power Cost Revenue	(19) x (43)	\$ 4,119,477.56	\$ 3,993,948.93	\$ 4,138,196.73	\$ 4,013,689.34	\$ 3,640,510.12	\$ 4,586,476.83	\$ 4,483,375.50	\$ 4,321,618.02	\$ 4,321,898.33	\$ 4,190,251.46	\$ 4,037,669.62	\$ 4,508,546.66	\$ 50,355,659.09
45	Monthly Allowed FPC Revenue														
46															
47	Schedules 10 & 31	JAP-47 Page 1													
48	Allowed Fixed Power Cost Revenue	(23) x (47)	\$ 2,699,085.60	\$ 2,922,989.47	\$ 2,747,559.84	\$ 2,467,696.96	\$ 2,292,554.86	\$ 2,987,533.04	\$ 2,872,808.07	\$ 2,990,688.56	\$ 2,842,640.58	\$ 2,756,470.55	\$ 2,662,183.51	\$ 2,945,288.78	\$ 33,187,499.83