

**Exhibit No. ____ (ECO-4)
Docket UE-152253
Witness: Elizabeth O'Connell**

**BEFORE THE WASHINGTON
UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,**

Complainant,

v.

**PACIFIC POWER & LIGHT
COMPANY,**

Respondent.

DOCKET UE-152253

**EXHIBIT TO
TESTIMONY OF**

ELIZABETH C. O'CONNELL

**STAFF OF
WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION**

Pacific Power's Response to Staff Data Request 47, Attachment WUTC 47

March 17, 2016

EMS/SCADA Replacement Project

	Original Budget Approved 5/2013	Actuals as of 01/31/2016 & Forecast through 4/2016	
CY 2013			
Per 5	\$ 12,761	\$ 12,761	
Per 6	\$ 1,554,909	\$ 1,271,290	
Per 7	\$ 1,564,563	\$ 294,569	
Per 8	\$ 1,574,276	\$ 1,183,612	
Per 9	\$ 1,584,049	\$ 657,404	
Per 10	\$ 1,593,884	\$ 808,699	
Per 11	\$ 1,603,779	\$ 1,548,981	
Per 12	\$ 1,602,028	\$ 602,336	Cumulative
SubTotal	\$ 11,090,249	\$ 6,379,651	\$ 6,379,651
CY 2014			
Per 1	\$ 939,010	\$ 592,279	
Per 2	\$ 944,839	\$ 548,243	
Per 3	\$ 950,705	\$ 714,371	
Per 4	\$ 956,608	\$ 810,169	
Per 5	\$ 962,547	\$ 735,603	
Per 6	\$ 968,522	\$ 769,676	
Per 7	\$ 974,535	\$ 762,550	
Per 8	\$ 980,586	\$ 633,674	
Per 9	\$ 986,673	\$ 923,949	
Per 10	\$ 992,799	\$ 1,065,401	
Per 11	\$ 998,963	\$ 726,112	
Per 12	\$ 1,013,821	\$ 1,266,510	Cumulative
SubTotal	\$ 11,669,608	\$ 9,548,537	\$ 15,928,188
CY 2015			
Per 1	\$ 467,900	\$ 682,173	
Per 2	\$ 470,805	\$ 1,120,506	
Per 3	\$ 473,728	\$ 784,429	
Per 4	\$ 476,669	\$ 1,031,092	
Per 5	\$ 479,628	\$ 745,824	
Per 6	\$ 482,606	\$ 1,490,637	
Per 7	\$ 485,602	\$ 1,479,722	
Per 8	\$ 325,588	\$ 1,482,281	
Per 9	\$ 325,588	\$ 1,165,295	
Per 10	\$ 325,588	\$ 1,010,939	
Per 11	\$ 325,588	\$ 869,458	
Per 12	\$ 251,124	\$ 754,056	Cumulative
SubTotal	\$ 4,890,415	\$ 12,616,413	\$ 28,544,601
CY 2016			
Per 1	\$ -	\$ 793,556	
Per 2	\$ -	\$ 949,059	
Per 3	\$ -	\$ 906,744	
Per 4	\$ -	\$ 1,655,578	
Per 5	\$ -	\$ -	
Per 6	\$ -	\$ -	Cumulative
SubTotal	\$ -	\$ 4,304,937	\$ 32,849,538
Grand Total	\$ 27,650,272	\$ 32,849,538	Variance -19%