

BEFORE
THE WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION

In the Matter of the Petition of)
) Docket No. UE-130583
PUGET SOUND ENERGY, INC.)

For an Accounting Order Authorizing)
Accounting Treatment Related to)
Payments for Major Maintenance)
Activities)

_____)
WASHINGTON UTILITIES AND) Docket No. UE-130617
TRANSPORTATION COMMISSION,)

Complainant,)

v.)

PUGET SOUND ENERGY, INC.)

Respondent.)

_____)
In the Matter of the Application of)
) Docket No. UE-131099
PUGET SOUND ENERGY, INC.)

For an Accounting Order Authorizing)
Accounting the Sale of the Water Rights)
and Associated Assets of the Electron)
Hydroelectric Project in Accordance with)
WAC 480-143 and RCW 80.12.)

_____)
In the Matter of the Application of)
) Docket No. UE-131230

PUGET SOUND ENERGY, INC)

For an Order Authorizing the Sale of)
Interests in the Development Assets)
Required for the Construction and)
Operation of Phase II of the Lower Snake)
River Wind Facility)

_____)

Exhibit No.____ (DWS-3)
Docket Nos. UE-130583, UE-130617, UE-131099, UE-131230
Witness: Donald W. Schoenbeck

EXHIBIT NO.____ (DWS-3)

COMPARISON OF COLSTRIP O&M BUDGET TO ACTUAL

August 14, 2013

Comparison of Colstrip O&M Budget to Actual
(\$ Millions)

Year	Budget	Actual	Delta	Percent
2009	\$ 37.2	\$ 35.8	\$ (1.4)	-3.7%
2010	\$ 33.5	\$ 32.8	\$ (0.7)	-2.0%
2011	\$ 42.4	\$ 38.3	\$ (4.1)	-9.7%
2012	\$ 40.7	\$ 36.0	\$ (4.7)	-11.6%
Average	\$ 38.5	\$ 35.7	\$ (2.7)	-7.1%