



FOR GENERATIONS

Janet Fraser

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January 8, 2013

Ms. Erica Hamilton
Commission Secretary
British Columbia Utilities Commission
Sixth Floor – 900 Howe Street
Vancouver, BC V6Z 2N3

Dear Ms. Hamilton:

**RE: British Columbia Utilities Commission (BCUC)
British Columbia Hydro and Power Authority (BC Hydro)
BCUC Order No. G-10-08 and
BC Hydro Large General Service (LGS) Rate Application
BCUC Order No. G-110-10 Compliance Filing**

BC Hydro writes to submit its F2012 Fully Allocated Cost of Service (**FACOS**) study reflecting F2012 actual results (herein referred to as the **F2012 FACOS study**), pursuant to BCUC Directive No. 2 of the 2007 RDA Decision.

This compliance filing incorporates the directives in BCUC Order Nos. G-111-07 and G-10-08 and uses the same methodology as the F2009, F2010, and F2011 FACOS studies. The F2011 FACOS study was filed with the BCUC on December 22, 2011.

The table below shows Revenue-to-Cost (**R/C**) ratios for all rate classes, as compared to the F2010 and F2011 FACOS studies. For the past two years BC Hydro has been transitioning its Medium General Service (**MGS**) and Large General Service (**LGS**) customers to new rate structures. This transition is now sufficiently advanced that these two classes can be identified separately in the FACOS analysis. Consequently, the F2012 FACOS study now shows R/C ratios for both MGS and LGS rather than a combined R/C ratio for the Greater than 35 kW (**GS > 35 kW**) rate class.

January 8, 2013
Ms. Erica Hamilton
Commission Secretary
British Columbia Utilities Commission
BCUC Order No. G-10-08 and
BC Hydro Large General Service (LGS) Rate Application
BCUC Order No. G-110-10 Compliance Filing

Rate Class	Revenue-to-Cost Ratios			
	F2010 Actual (January 2011) (%)	F2011 Actual (December 2011) (%)	F2012 Actual (December 2012) (%)	Percentage point Change (December 2011 to December 2012)
Residential	92.1	90.6	89.4	-1.2
GS < 35 kW	124.3	123.5	126.2	+2.7
GS > 35 kW	109.1	110.4	N/A	N/A
MGS	N/A	N/A	120.6	N/A
LGS	N/A	N/A	105.8	N/A
Irrigation	84.6	78.3	86.8	+8.5
Street Lighting	117.7	110.1	111.4	+1.3
Transmission	96.4	99.0	103.7	+4.7
Total	100.0	100.0	100.0	

For further information, please contact Maureen Black at 604-623-3696 or by email at bchydroregulatorygroup@bchydro.com.

Yours sincerely,



Janet Fraser
Chief Regulatory Officer

jm/ma

Enclosure (1)

Copy to: BCUC Project No. 3698455 (2007 RDA) Registered Intervener Distribution List.

F2012 FACOS Study
Appendix A - F2012 Cost of Service - Actual Cost

F2012 Cost of Service - Actual Cost
In Compliance with Order G-111-07 and G-10-08

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Note: All costs are in \$ X 1 million unless otherwise noted.

F2012 FACOS Study

Appendix A - F2012 Cost of Service - Actual Cost

Functionalization Summary - F12 Actual Costs

Cost of Energy		F2012 Revenue Requirement	Generation	Transmission	Distribution	Customer Care
Revenue Requirement Schedule (F2012 Actuals)						
Sched 4, L 11	IPPs and Long-term Purchases commitment	735.4	735.4	0.0	0.0	0.0
Sched 4, L 15	Domestic Transmission (Non-Heritage)	0.0	0.0	0.0	0.0	0.0
Sched 4, L 13	NIA Generation	26.6	26.6	0.0	0.0	0.0
Sched 4, L 14	Gas Transportation	15.3	15.3	0.0	0.0	0.0
Sched 4, L 1 + L10	Water Rentals	385.8	385.8	0.0	0.0	0.0
Sched 4, L 2 + L3	Market Purchases	18.6	18.6	0.0	0.0	0.0
Sched 4, L 4	Natural gas for thermal generation	18.3	18.3	0.0	0.0	0.0
Sched 4, L 5	Domestic Transmission (Heritage)	17.0	0.0	17.0	0.0	0.0
Sched 4, L 6 + L7	Other and Surplus Sales	-42.0	-42.0	0.0	0.0	0.0
Sched 4, L 16	Net purchases (sales) from Powerex	<u>-131.9</u>	<u>-131.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Cost of Energy	1,043.1	1,026.1	17.0	0.0	0.0
O M & A Expenses						
Sched 3.2, L 2	Generation	184.6	184.6	0.0	0.0	0.0
Sched 3.4, L 2	Transmission	205.8	0.0	205.8	0.0	0.0
Sched 3.5, L 2	Distribution	171.8	0.0	0.0	171.8	0.0
Sched 5.1	Customer Care	122.6	0.0	0.0	0.0	122.6
Sched 3.1, L 2	Corp Service	<u>260.6</u>	<u>70.3</u>	<u>78.3</u>	<u>65.4</u>	<u>46.7</u>
	O M & A	945.5	254.9	284.2	237.2	169.3
Depreciation & Amortization						
Sched 7, L 60	Generation	193.3	193.3	0.0	0.0	0.0
Sched 7, L 61	Transmission	134.0	0.0	134.0	0.0	0.0
Sched 7, L 62	Distribution	130.3	0.0	0.0	130.3	0.0
Sched 7, L 63	Customer Care	24.7	0.0	0.0	0.0	24.7
Sched 7, L 64	Corporate Services	<u>70.0</u>	<u>38.9</u>	<u>0.0</u>	<u>26.2</u>	<u>5.0</u>
	Amortization	552.4	232.2	134.0	156.4	29.7
Taxes						
Sched 6, L 29	Generation	36.8	36.8	0.0	0.0	0.0
Sched 6, L 30	Transmission	101.8	0.0	101.8	0.0	0.0
Sched 6, L 31	Distribution	17.9	0.0	0.0	17.9	0.0
Sched 6, L 32	Customer Care	1.9	0.0	0.0	0.0	1.9
Sched 6, L 33	Corporate	<u>11.8</u>	<u>8.0</u>	<u>0.0</u>	<u>3.9</u>	<u>0.0</u>
	Taxes	170.2	44.7	101.8	21.8	1.9
Finance Charges						
Sched 8, L 78	Generation	227.2	227.2	0.0	0.0	0.0
Sched 8, L 79	Transmission	124.3	0.0	124.3	0.0	0.0
Sched 8, L 80	Distribution	138.7	0.0	0.0	138.7	0.0
Sched 8, L 81	Customer Care	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Finance Charges	490.2	227.2	124.3	138.7	0.0
Allowed Net Income						
Sched 9, L 60	Generation	263.2	263.2	0.0	0.0	0.0
Sched 9, L 61	Transmission	143.9	0.0	143.9	0.0	0.0
Sched 9, L 62	Distribution	160.6	0.0	0.0	160.6	0.0
Sched 9, L 63	Customer Care	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Allowed Net Income	567.7	263.2	143.9	160.6	0.0
Miscellaneous Revenues						
Sched 15, L 4, 10, 11, 19	Non Tariff Revenue (Functionalized)	-67.0	-2.5	-26.2	-17.5	-20.8
Sched 15, L 26	Corporate Miscellaneous Revenue	<u>-13.8</u>	<u>-0.8</u>	<u>0.0</u>	<u>-5.9</u>	<u>-7.0</u>
	Miscellaneous Revenues	-80.8	-3.3	-26.2	-23.4	-27.8
Deferral Accounts, Revenue Offsets and Other						
Sched 1, L17	Subsidiary Net Income	-144.6	-144.6	0.0	0.0	0.0
Sched 1.0, L9 + Sched 3.0, L14	Deferral Account additions	16.7	16.7	0.0	0.0	0.0
Sched 3.0, L15, L19, L23, L28, L32 + Sched 1.0, L13	Regulatory Account Additions	-10.2	-10.2	0.0	0.0	0.0
Sched 1.0, L24	Other Utility Revenue	-14.9	-14.9	0.0	0.0	0.0
Sched 1.0, L8	Intersegment revenues	-30.1	10.2	-40.3	0.0	0.0
Sched 3.4, L11 (L9, L10)	Internal Allocations (GRTA, SDA)	<u>0.0</u>	<u>43.3</u>	<u>-153.5</u>	<u>110.2</u>	<u>0.0</u>
	Def Accounts, Offsets and Other	-183.1	-99.5	-193.8	110.2	0.0
	Total Revenue Requirement	3,505.2	1,945.5	585.2	801.4	173.1

F2012 Actual Cost
Cost of Service

F2012 FACOS Study Appendix A - F2012 Cost of Service - Actual Cost

Classification of the Generation

Cost of Energy	Total Gen	Demand	Energy	Demand	Energy	Comments
IPPs and Long-term Purchases commitment	735.40	0.00%	100.00%	-	735.40	
Domestic Transmission (Non-Heritage)	-	0.00%	100.00%	-	-	
NIA Generation	26.60	0.00%	100.00%	-	26.60	
Gas Transportation	15.30	0.00%	100.00%	-	15.30	
Water Rentals	385.80	10.00%	90.00%	38.58	347.22	Based on Water Rental Rate
Market Purchases	18.60	0.00%	100.00%	-	18.60	
Natural gas for thermal generation	18.30	0.00%	100.00%	-	18.30	
Domestic Transmission (Heritage)	-	100.00%	0.00%	-	-	
Other and Surplus Sales	(42.00)	0.00%	100.00%	-	(42.00)	
Net purchases (sales) from Powerex	(131.90)	0.00%	100.00%	-	(131.90)	
Cost of Energy	1,026.10			38.58	987.52	
O M & A Expenses						
Generation	184.64	57.90%	42.10%	106.91	77.73	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Corp Service	70.26	57.90%	42.10%	40.68	29.58	
O M & A	254.89			147.59	107.31	
Depreciation & Amortization						
Generation	193.35	57.90%	42.10%	111.95	81.40	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Corporate Services	38.85	57.90%	42.10%	22.50	16.36	
Amortization	232.20			134.45	97.75	
Taxes						
Generation	36.75	57.90%	42.10%	21.28	15.47	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Corporate	7.96	57.90%	42.10%	4.61	3.35	
Taxes	44.71			25.89	18.82	
Finance Charges						
Generation	227.24	56.70%	43.30%	128.84	98.40	Generation Net Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Finance Charges	227.24			128.84	98.40	
Allowed Net Income						
Generation	263.21	56.70%	43.30%	149.23	113.98	Generation Net Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Allowed Net Income	263.21			149.23	113.98	
Miscellaneous Revenues						
Non Tariff Revenue (Functionalized)	(2.50)	57.90%	42.10%	(1.45)	(1.05)	Generation Gross Plant in Service
Corporate Miscellaneous Revenue	(0.84)	57.90%	42.10%	(0.49)	(0.36)	
Miscellaneous Revenues	(3.35)			(1.94)	(1.41)	
Deferral Accounts, Revenue Offsets and Other						
Subsidiary Net Income	(144.60)	31.04%	68.96%	(44.88)	(99.72)	
Deferral Account additions	16.70	57.90%	42.10%	9.67	7.03	Generation Gross Plant in Service
Regulatory Account additions	(10.20)	57.90%	42.10%	(5.91)	(4.29)	
Other Utility Revenue	(14.90)	57.90%	42.10%	(8.63)	(6.27)	
Intersegment revenues	10.18	57.90%	42.10%	5.90	4.29	
Internal Allocations (GRTA, SDA)	43.30	57.90%	42.10%	25.07	18.23	
Def Accounts, Offsets and Other	(99.51)			(18.78)	(80.74)	
				648.75	1,441.35	Costs excluding subsidiary income
				31.04%	68.96%	
Generation Revenue Requirement	1,945.50			603.86	1341.63	Costs including subsidiary income Final Generation costs

F2012 FACOS Study Appendix A - F2012 Cost of Service - Actual Cost

Classification of the Transmission

Cost of Energy	Total Trans	Demand	Meter	Demand	Meter	Comments
IPPs and Long-term Purchases commitment	-	0.00%	0.00%	-	-	
Domestic Transmission (Non-Heritage)	-	99.99%	0.01%	-	-	Transmission Gross Plant in Service
NIA Generation	-	0.00%	0.00%	-	-	
Gas Transportation	-	0.00%	0.00%	-	-	
Water Rentals	-	0.00%	0.00%	-	-	
Market Purchases	-	0.00%	0.00%	-	-	
Natural gas for thermal generation	-	0.00%	0.00%	-	-	
Domestic Transmission (Heritage)	17.00	99.99%	0.01%	17.00	0.00	
Other and Surplus Sales	-	0.00%	0.00%	-	-	
Cost of Energy	17.00			17.00	0.00	
O M & A Expenses						
Generation	-	0.00%	0.00%	-	-	
Transmission	205.84	99.99%	0.01%	205.81	0.03	Transmission Gross Plant in Service
Distribution	-	99.99%	0.01%	-	-	
Customer Care	-	99.99%	0.01%	-	-	
Corp Service	78.32	99.99%	0.01%	78.31	0.01	
O M & A	284.17			284.13	0.04	
Depreciation & Amortization						
Generation	-	0.00%	0.00%	-	-	
Transmission	134.03	99.99%	0.01%	134.01	0.02	Transmission Gross Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Corporate Services	-	0.00%	0.00%	-	-	
Amortization	134.03			134.01	0.02	
Taxes						
Generation	-	0.00%	0.00%	-	-	
Transmission	101.78	99.99%	0.01%	101.77	0.01	Transmission Gross Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Corporate	-	0.00%	0.00%	-	-	
Taxes	101.78			101.77	0.01	
Finance Charges						
Generation	-	0.00%	0.00%	-	-	
Transmission	124.26	99.98%	0.02%	124.24	0.02	Transmission Net Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-	0.00%	0.00%	-	-	
Finance Charges	124.26			124.24	0.02	
Allowed Net Income						
Generation	-	0.00%	0.00%	-	-	
Transmission	143.87	99.98%	0.02%	143.85	0.02	Transmission Net Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Customer Care	-			-	-	
Allowed Net Income	143.87			143.85	0.02	
Miscellaneous Revenues						
Non Tariff Revenue (Functionalized)	(26.20)	99.99%	0.01%	(26.19)	(0.00)	Transmission Gross Plant in Service
Corporate Miscellaneous Revenue	-	99.99%	0.01%	-	-	
Miscellaneous Revenues	(26.20)			(26.19)	(0.00)	
Deferral Accounts, Revenue Offsets and Other						
Subsidiary Net Income	-	99.99%	0.01%	-	-	Transmission Gross Plant in Service
Deferral Account additions	-	99.99%	0.01%	-	-	
Other Utility Revenue	-	99.99%	0.01%	-	-	
Intersegment revenues	(40.30)	99.99%	0.01%	(40.29)	(0.01)	
Internal Allocations (GRTA, SDA)	(153.45)	99.99%	0.01%	(153.43)	(0.02)	
Def Accounts, Offsets and Other	(193.75)			(193.73)	(0.03)	
Transmission Revenue Requirement	585.17			585.08	0.09	

F2012 FACOS Study

Appendix A - F2012 Cost of Service - Actual Cost

Removal of the Direct Assign (Street Lights) Costs from Distribution

Cost of Energy	Total Distribution Costs	Direct Assign Street Lighting Costs	Distribution Costs for Classification	Street Lighting Demand Related	Street Lighting Cust Related	Street Lighting Demand Related Costs	Street Lighting Cust Related Costs
IPPs and Long-term Purchases commitment	-	-	-	65%	35%	-	-
Domestic Transmission (Non-Heritage)	-	-	-	65%	35%	-	-
NIA Generation	-	-	-	65%	35%	-	-
Gas Transportation	-	-	-	65%	35%	-	-
Water Rentals	-	-	-	65%	35%	-	-
Market Purchases	-	-	-	65%	35%	-	-
Natural gas for thermal generation	-	-	-	65%	35%	-	-
Domestic Transmission (Heritage)	-	-	-	65%	35%	-	-
Other and Surplus Sales	-	-	-	65%	35%	-	-
Cost of Energy	-	-	-			-	-
O M & A Expenses							
Generation	-	-	-	65%	35%	-	-
Transmission	-	-	-	65%	35%	-	-
Distribution	171.81	3.23	168.58	65%	35%	2.10	1.13
Customer Care	-	-	-	65%	35%	-	-
Corp Service	65.37	1.23	64.14	65%	35%	0.80	0.43
O M & A	237.18	4.46	232.72			2.90	1.56
Depreciation & Amortization							
Generation	-	-	-	65%	35%	-	-
Transmission	-	-	-	65%	35%	-	-
Distribution	130.26	1.08	129.19	65%	35%	0.70	0.38
Customer Care	-	-	-	65%	35%	-	-
Corporate Services	26.18	-	26.18	65%	35%	-	-
Amortization	156.44	1.08	155.36			0.70	0.38
Taxes							
Generation	-	-	-	65%	35%	-	-
Transmission	-	-	-	65%	35%	-	-
Distribution	17.92	0.12	17.80	65%	35%	0.08	0.04
Customer Care	-	-	-	65%	35%	-	-
Corporate	3.88	-	3.88	65%	35%	-	-
Taxes	21.81	0.12	21.68			0.08	0.04
Finance Charges							
Generation	-	-	-	65%	35%	-	-
Transmission	-	-	-	65%	35%	-	-
Distribution	138.69	0.72	137.97	65%	35%	0.47	0.25
Customer Care	-	-	-	65%	35%	-	-
Finance Charges	138.69	0.72	137.97			0.47	0.25
Allowed Net Income							
Generation	-	-	-	65%	35%	-	-
Transmission	-	-	-	65%	35%	-	-
Distribution	160.58	0.83	159.75	65%	35%	0.54	0.29
Customer Care	-	-	-	65%	35%	-	-
Allowed Net Income	160.58	0.83	159.75			0.54	0.29
Miscellaneous Revenues							
Non Tariff Revenue (Functionalized)	(17.54)	-	(17.54)	65%	35%	-	-
Corporate Miscellaneous Revenue	(5.91)	-	(5.91)	65%	35%	-	-
Miscellaneous Revenues	(23.45)	-	(23.45)			-	-
Deferral Accounts, Revenue Offsets and Other							
Subsidiary Net Income	-	-	-	65%	35%	-	-
Deferral Account additions	-	-	-	65%	35%	-	-
Other Utility Revenue	-	-	-	65%	35%	-	-
Intersegment revenues	-	-	-	65%	35%	-	-
Internal Allocations (GRTA, SDA)	110.15	-	110.15	65%	35%	-	-
Def Accounts, Offsets and Other	110.15	-	110.2			-	-
Distribution Revenue Requirement	801.41	7.21	794.20			4.69	2.52

F2012 FACOS Study
Appendix A - F2012 Cost of Service - Actual Cost

Classification of the Distribution (without Direct Assign)

Cost of Energy	Dist Costs	Distribution Demand Related	Distribution Customer Related	Distribution Demand Related	Distribution Customer Related
IPPs and Long-term Purchases commitment	-	65%	35%	-	-
Domestic Transmission (Non-Heritage)	-	65%	35%	-	-
NIA Generation	-	65%	35%	-	-
Gas Transportation	-	65%	35%	-	-
Water Rentals	-	65%	35%	-	-
Market Purchases	-	65%	35%	-	-
Natural gas for thermal generation	-	65%	35%	-	-
Domestic Transmission (Heritage)	-	65%	35%	-	-
Other and Surplus Sales	-	65%	35%	-	-
Cost of Energy	<u>-</u>			<u>-</u>	<u>-</u>
O M & A Expenses					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	168.58	65%	35%	109.57	59.00
Customer Care	-			-	-
Corp Service	64.14	65%	35%	41.69	22.45
O M & A	<u>232.72</u>			<u>151.27</u>	<u>81.45</u>
Depreciation & Amortization					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	129.19	65%	35%	83.97	45.22
Customer Care	-			-	-
Corporate Services	26.18	65%	35%	17.01	9.16
Amortization	<u>155.36</u>			<u>100.99</u>	<u>54.38</u>
Taxes					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	17.80	65%	35%	11.57	6.23
Customer Care	-	65%	35%	-	-
Corporate	3.88	65%	35%	2.52	1.36
Taxes	<u>21.68</u>			<u>14.09</u>	<u>7.59</u>
Finance Charges					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	137.97	65%	35%	89.68	48.29
Customer Care	-	65%	35%	-	-
Finance Charges	<u>137.97</u>			<u>89.68</u>	<u>48.29</u>
Allowed Net Income					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	159.75	65%	35%	103.84	55.91
Customer Care	-	65%	35%	-	-
Allowed Net Income	<u>159.75</u>			<u>103.84</u>	<u>55.91</u>
Miscellaneous Revenues					
Non Tariff Revenue (Functionalized)	(17.54)	65%	35%	(11.40)	(6.14)
Corporate Miscellaneous Revenue	(5.91)	65%	35%	(3.84)	(2.07)
Miscellaneous Revenues	<u>(23.45)</u>			<u>(15.24)</u>	<u>(8.21)</u>
Deferral Accounts, Revenue Offsets and Other					
Subsidiary Net Income	-	65%	35%	-	-
Deferral Account additions	-	65%	35%	-	-
Other Utility Revenue	-	65%	35%	-	-
Intersegment revenues	-	65%	35%	-	-
Internal Allocations (GRTA, SDA)	110.15	65%	35%	71.60	38.55
Def Accounts, Offsets and Other	<u>110.15</u>			<u>71.60</u>	<u>38.55</u>
Total Revenue Requirement	794.20			516.23	277.97

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Classification of the Customer Care

Cost of Energy	Customer Care	Customer Demand Related	Cust - Customer Related	Demand Related Costs	Customer Related Costs
IPPs and Long-term Purchases commitment	-	65%	35%	-	-
Domestic Transmission (Non-Heritage)	-	65%	35%	-	-
NIA Generation	-	65%	35%	-	-
Gas Transportation	-	65%	35%	-	-
Water Rentals	-	65%	35%	-	-
Market Purchases	-	65%	35%	-	-
Natural gas for thermal generation	-	65%	35%	-	-
Domestic Transmission (Heritage)	-	65%	35%	-	-
Other and Surplus Sales	-	65%	35%	-	-
Cost of Energy	-			-	-
O M & A Expenses					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	-	65%	35%	-	-
Customer Care	122.60	65%	35%	79.69	42.91
Corp Service	46.65	65%	35%	30.32	16.33
O M & A	169.25			110.01	59.24
Depreciation & Amortization					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	-	65%	35%	-	-
Customer Care	24.73	65%	35%	16.07	8.65
Corporate Services	4.97	65%	35%	3.23	1.74
Amortization	29.70			19.30	10.39
Taxes					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	-	65%	35%	-	-
Customer Care	1.93	65%	35%	1.25	0.67
Corporate	-	65%	35%	-	-
Taxes	1.93			1.25	0.67
Finance Charges					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	-	65%	35%	-	-
Customer Care	0.01	65%	35%	0.01	0.00
Finance Charges	0.01			0.01	0.00
Allowed Net Income					
Generation	-	65%	35%	-	-
Transmission	-	65%	35%	-	-
Distribution	-	65%	35%	-	-
Customer Care	0.01	65%	35%	0.01	0.00
Allowed Net Income	0.01			0.01	0.00
Miscellaneous Revenues					
Non Tariff Revenue (Functionalized)	(20.80)	65%	35%	(13.52)	(7.28)
Corporate Miscellaneous Revenue	(7.01)	65%	35%	(4.56)	(2.45)
Miscellaneous Revenues	(27.81)			(18.08)	(9.73)
Deferral Accounts, Revenue Offsets and Other					
Subsidiary Net Income	-	65%	35%	-	-
Deferral Account additions	-	65%	35%	-	-
Other Utility Revenue	-	65%	35%	-	-
Intersegment revenues	-	65%	35%	-	-
Internal Allocations (GRTA, SDA)	-	65%	35%	-	-
Def Accounts, Offsets and Other	-			-	-
Customer Care Revenue Requirement	173.09			112.51	60.58

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Allocation of Classified Generation Costs to Rate Classes

Total BC Hydro - F12				
Function	Generation			
Cost Classes	Generation Demand	Generation Demand Related Costs (Sched 2.0)	Generation Energy	Generation Energy Related Costs (Sched 2.0)
Allocation Basis	4 CP Demand including losses (Schedule 5.1)	603.86	Energy Including Loss (Sched 5.0)	1,341.63
Residential	48.45%	292.56	36.65%	491.71
GS Under 35 kW	6.66%	40.20	7.80%	104.71
MGS < 150 kW	6.68%	40.32	7.17%	96.18
LGS > 150 kW	17.00%	102.69	20.57%	275.98
Irrigation	0.00%	0.00	0.13%	1.69
Street Lighting	0.65%	3.96	0.44%	5.93
Transmission	20.56%	124.15	27.24%	365.42
Total	100.0%	603.86	100.0%	1,341.63

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Allocation of Classified Transmission Costs to Rate Classes

		Total BC Hydro - F12		
Function		Transmission		
Cost Classes	Transmission Demand	Demand Related Costs (Sched 2.1)	Transmission Meter	Transmission Meter Related Costs (Sched 2.1)
Allocation Basis	4 CP demand including losses (Sched 5.1)	585.08	Transmission Meter (Sched 5.3)	0.09
Residential	48.45%	283.45	0.00%	0.00
GS Under 35 kW	6.66%	38.95	0.00%	0.00
MGS < 150 kW	6.68%	39.06	0.00%	0.00
LGS > 150 kW	17.00%	99.49	14.85%	0.01
Irrigation	0.00%	0.00	0.00%	0.00
Street Lighting	0.65%	3.83	0.00%	0.00
Transmission	20.56%	120.29	85.15%	0.08
Total	100.0%	585.08	100.0%	0.09

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Allocation of Classified Distribution and Customer Care Costs to Rate Classes

Total BC Hydro - F12												
Function	Distribution (including Directly Assigned Street Lighting and Customer Care)											
Cost Classes	Distribution Demand Related	Distribution Demand Related (Sched 2.2a)	Distribution Customer Related	Distribution Customer Related (Sched 2.2a)	Street Light Demand Related	Street Light Demand Related Costs	Street Light Customer	Street Light Customer Related Costs	Customer Care Demand	Customer Care Demand Related Costs	Customer Care Customer	Customer Care Customer Related Costs (Sched
Allocation Basis	NCP (Sched 5.1)	516.23	Customer Count	277.97	Street Light Assignment	4.69	Street Light Assignment	2.52	NCP Schedule 5.1	112.51	Customer Count Blended Customer Count and Revenue Allocator	60.58
Residential	57.50%	296.82	88.77%	246.75	0.00%	0.00	0.00%	0.00	57.50%	64.69	82.98%	50.27
GS Under 35 kW	10.88%	56.19	9.26%	25.74	0.00%	0.00	0.00%	0.00	10.88%	12.25	9.22%	5.58
MGS < 150 kW	9.00%	46.45	0.90%	2.51	0.00%	0.00	0.00%	0.00	9.00%	10.12	2.41%	1.46
LGS > 150 kW	21.62%	111.59	0.35%	0.96	0.00%	0.00	0.00%	0.00	21.62%	24.32	2.47%	1.50
Irrigation	0.36%	1.85	0.18%	0.50	0.00%	0.00	0.00%	0.00	0.36%	0.40	0.06%	0.04
Street Lighting	0.64%	3.33	0.53%	1.48	0.00%	4.69	0.00%	2.52	0.64%	0.72	1.03%	0.62
Transmission	0.00%	0.00	0.01%	0.04	0.00%	0.00	0.00%	0.00	0.00%	0.00	1.83%	1.11
Total	100.0%	516.23	100.0%	277.97	0.0%	4.69	0.0%	2.52	100.0%	112.51	100.0%	60.58

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Summary of Costs by Function by Rate Class - F12 Actual

Total BC Hydro - F12							
Summary of Costs by Function (\$ X million) - All BCUC Directives Incorporated							
Rate Class	Generation Costs	Transmission Costs	Distribution Costs	F12 Total Cost (\$ million)	F12 Actual Revenue (\$ million)	Revenue - Cost (\$ million)	Rev/Cost Ratio
Residential	784.3	283.5	658.5	1,726.3	1,542.7	-183.6	89.4%
GS Under 35 kW	144.9	38.9	99.8	283.6	357.8	74.2	126.2%
MGS < 150 kW	136.5	39.1	60.5	236.1	284.6	48.5	120.6%
LGS > 150 kW	378.7	99.5	138.4	616.5	652.2	35.6	105.8%
Irrigation	1.7	0.0	2.8	4.5	3.9	-0.6	86.8%
Street Lighting	9.9	3.8	13.4	27.1	30.2	3.1	111.4%
Transmission	489.6	120.4	1.2	611.1	633.8	22.8	103.7%
Total Classes	1,945.5	585.2	974.5	3,505.2	3,505.2	0.0	100.0%

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Summary of Classified Costs by Function by Rate Class - F12 Actual

Total BC Hydro - F12							
Cost Classes	Summary of Costs by Classification						Total
	Energy Related Costs	Generation Demand Related Costs	Transmission Demand Related Costs	Distribution Demand Related Costs	Total Demand Related Costs	Customer Related Costs	
Residential	491.7	292.6	283.5	361.5	937.5	297.0	1,726.3
GS Under 35 kW	104.7	40.2	38.9	68.4	147.6	31.3	283.6
MGS < 150 kW	96.2	40.3	39.1	56.6	136.0	4.0	236.1
LGS > 150 kW	276.0	102.7	99.5	135.9	338.1	2.5	616.5
Irrigation	1.7	0.0	0.0	2.3	2.3	0.5	4.5
Street Lighting	5.9	4.0	3.8	8.7	16.5	4.6	27.1
Transmission	365.4	124.2	120.3	0.0	244.4	1.2	611.1
Total Classes	1,341.6	603.9	585.1	633.4	1,822.4	341.2	3,505.2

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Energy Allocators for Cost Allocation to Rate Classes

Total BC Hydro - F12

	Energy @ Customer Meter	Distribution Loss Factor	Energy @ Transmission Interface	Transmission Loss Factor	Energy @ Generation Interface
	(MWh)		(MWh)		(MWh)
LGS > 150 kW Secondary					
Residential	18,394,759	6.00%	19,498,445	6.00%	20,668,352
GS Under 35 kW	3,917,296	6.00%	4,152,334	6.00%	4,401,474
MGS < 150 kW Primary	110,344	3.44%	114,140	6.00%	120,988
MGS < 150 kW Secondary	3,490,422	6.00%	3,699,847	6.00%	3,921,838
LGS > 150 kW Primary	6,743,167	3.44%	6,975,132	6.00%	7,393,640
LGS > 150 kW Secondary	3,744,205	6.00%	3,968,857	6.00%	4,206,988
Irrigation	63,371	6.00%	67,173	6.00%	71,203
Street Lighting	221,868	6.00%	235,180	6.00%	249,290
Transmission	<u>14,490,398</u>	0.00%	<u>14,490,398</u>	6.00%	<u>15,359,822</u>
Total	51,175,829		53,201,505		56,393,595 10.20%
Rate Class	Energy by Rate Class	Energy at Generator Allocation Factor			
	(MWh)				
Residential	20,668,352	36.65%			
GS Under 35 kW	4,401,474	7.80%			
MGS < 150 kW	4,042,826	7.17%			
LGS > 150 kW	11,600,628	20.57%			
Irrigation	71,203	0.13%			
Street Lighting	249,290	0.44%			
Transmission	<u>15,359,822</u>	<u>0</u>			
	56,393,595	100.00%			

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Demand Allocators

Rate Classes	Total BC Hydro - F12	
	4 CP	NCP w/o T
Residential	48.45%	57.50%
GS Under 35 kW	6.66%	10.88%
MGS < 150 kW	6.68%	9.00%
LGS > 150 kW	17.00%	21.62%
Irrigation	0.00%	0.36%
Street Lighting	0.65%	0.64%
Transmission	20.56%	0.00%
Total Integrated Area	100.00%	100.00%

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Customer Allocators

Total BC Hydro - F12

Rate Class	Actual Number of Accounts F12	# of bills sent per account each year	# of bills sent to rate class each year	# of Bills Allocator
Residential	1,671,412	6	10,028,472	87.31%
GS Under 35 kW	174,342	6	1,046,052	9.11%
MGS < 150 kW	16,981	12	203,774	1.77%
LGS > 150 kW	6,498	12	77,974	0.68%
Irrigation	3,380	2	6,760	0.06%
Street Lighting	9,993	12	119,916	1.04%
Transmission	278	12	3,336	0.03%
Total	1,882,884		11,486,284	100.00%

Rate Class	Actual Customer Count F12	Distribution Customer Count	Distribution Customer Allocator
Residential	1,671,412	1,671,412	88.77%
GS Under 35 kW	174,342	174,342	9.26%
MGS < 150 kW	16,981	16,981	0.90%
LGS > 150 kW	6,498	6,498	0.35%
Irrigation	3,380	3,380	0.18%
Street Lighting	9,993	9,993	0.53%
Transmission	278	278	0.01%
Total	1,882,884	1,882,884	100.00%

Rate Class	Actual Revenue F12 (\$millions)	Revenue Allocator
Residential	\$1,543	44.01%
GS Under 35 kW	\$358	10.21%
MGS < 150 kW	\$285	8.12%
LGS > 150 kW	\$652	18.61%
Irrigation	\$4	0.11%
Street Lighting	\$30	0.86%
Transmission	634	0
Total	3,505.2	100.00%

Rate Class	Weighting of # of Bills Allocator	Weighting of Revenue Allocator	Blended Customer Care Allocator
	90%	10%	
Residential	78.6%	4.4%	82.98%
GS Under 35 kW	8.2%	1.0%	9.22%
MGS < 150 kW	1.6%	0.8%	2.41%
LGS > 150 kW	0.6%	1.9%	2.47%
Irrigation	0.1%	0.0%	0.06%
Street Lights	0.9%	0.1%	1.03%
Transmission	0.0%	1.8%	1.83%
Total			100.00%

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Metering Allocator

	Total BC Hydro - F12	
Rate Class	Transmission Meter Replacement Cost	Transmission Meter Cost Allocator
Residential	-	0.00%
GS Under 35 kW	-	0.00%
MGS < 150 kW	-	0.00%
LGS > 150 kW	2,081,600	14.85%
Irrigation	-	0.00%
Street Lighting	-	0.00%
Transmission	11,931,354	85.15%
Total	14,012,954	100.00%

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