

AEP Texas Central Company
 Adjusted Energy Efficiency Cost Recovery Factor Filing
 Workpaper Schedule E

Calculation of Performance Bonus Class Factor

2014 Earned Performance Bonus Calculation \$2,848,294

Class	Performance Bonus	2014 Incentive Allocator	2016 Forecasted Billing kWh Unit	Performance Bonus Factor	Unit
Residential	\$1,550,981	54.453%	9,716,542,532	\$0.000160	kWh
Secondary <= 10 kW	\$48,587	1.706%	435,707,380	\$0.000112	kWh
Secondary > 10 kW	\$1,052,646	36.957%	7,247,761,126	\$0.000145	kWh
Primary	\$196,080	6.884%	2,594,558,344	\$0.000076	kWh
Transmission	\$0	0.000%	5,009,308,354		
Lighting	\$0	0.000%	220,762,015		
Total	\$2,848,294	100.000%	25,224,639,751		

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Allocation of Municipal EECRF Proceeding Expenses

Docket No. 42508 Municipal Expenses \$18,828

Class	Municipal Expenses	2016 Program Cost Allocation Factor	2016 Forecasted Billing kWh Unit	Municipal Expenses Factor	Unit
Residential	\$10,305	54.729%	9,716,542,532	\$0.000001	kWh
Secondary <= 10 kW	\$318	1.691%	435,707,380	\$0.000001	kWh
Total Secondary > 10 kW	\$6,831	36.282%	7,247,761,126	\$0.000001	kWh
Total Primary	\$1,374	7.298%	2,594,558,344	\$0.000001	kWh
Transmission	\$0	0.000%	5,009,308,354		
Lighting	\$0	0.000%	220,762,015		
Total	\$18,828	100.00%	25,224,639,751		

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Adjusted Class Allocation Factors Worksheet

For Each Class:
 $AAF = ((D/BPS)*S)/\Sigma$ of the calculation for all classes

Rate Classes	Weighted Class Allocation Factor (D)	Base Period Adjusted Sales Docket No. 33309 (BPS)	2016 Forecasted Billing Unit Less ID Notice Customers (S)	(D/BPS)*S	Adjusted Class Allocation Factors (AAF)
Residential	51.88%	8,352,353,434	9,716,542,532	0.60	53.44%
Secondary <= 10 kW	1.89%	398,752,267	435,707,380	0.02	1.83%
Total Secondary > 10 kW	34.34%	6,315,671,589	7,247,761,126	0.39	34.89%
Total Primary	11.88%	2,772,665,717	2,594,558,344	0.11	9.85%
Total	100.00%	17,839,443,007	19,994,569,382	1.13	100.00%

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Consumer Price Index - All Urban Consumers
Original Data Value

Series Id: CUUR0300SA0, CUUS0300SA0
 Not Seasonally Adjusted
 Area: South urban
 Item: All items
 Base Period: 1982-84=100
 Years: 2002 to 2014

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	Increase over prior year	% increase
2002	170.6	171.0	172.1	173.1	173.2	173.5	173.6	173.8	174.2	174.9	174.9	174.6	173.3		
2003	175.1	176.4	177.5	177.4	176.8	177.2	177.3	177.9	178.3	178.1	177.5	177.5	177.3	4.000	2.31%
2004	178.2	179.1	180.1	180.9	182.0	182.9	182.6	182.6	182.8	183.7	183.7	183.3	181.8	4.500	2.54%
2005	183.6	184.7	185.9	187.3	187.3	187.8	188.5	189.4	192.0	192.5	190.7	190.1	188.3	6.500	3.58%
2006	191.5	191.8	192.8	194.7	195.5	196.3	197.0	197.1	195.8	194.7	194.3	194.8	194.7	6.400	3.40%
2007	195.021	195.950	197.904	199.618	200.804	201.675	201.571	201.041	201.697	202.155	203.437	203.457	200.361	5.661	2.91%
2008	204.510	205.060	206.676	208.085	210.006	212.324	213.304	212.387	212.650	210.108	205.559	203.501	208.681	8.320	4.15%
2009	204.288	205.343	206.001	206.657	207.265	209.343	208.819	209.000	208.912	209.292	209.738	209.476	207.845	-0.836	-0.40%
2010	210.056	210.020	211.216	211.528	211.423	211.232	210.988	211.308	211.775	212.026	211.996	212.488	211.338	3.493	1.68%
2011	213.589	214.735	217.214	218.820	219.820	219.318	219.682	220.471	220.371	219.969	219.961	219.469	218.618	7.280	3.44%
2012	220.497	221.802	223.314	224.275	223.356	223.004	222.667	223.919	225.052	224.504	223.404	223.109	223.242	4.624	2.12%
2013	223.933	225.874	226.628	226.202	226.289	227.148	227.548	227.837	227.876	227.420	226.811	227.082	226.721	3.479	1.56%
2014	227.673	228.664	230.095	231.346	231.762	232.269	232.013	231.611	231.762	231.131	229.845	228.451	230.552	3.831	1.69%

http://data.bls.gov/pdq/SurveyOutputServlet?series_id=CUUR0300SA0, CUUS0300SA0

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