

ENERGY EFFICIENCY PLAN AND REPORT ORGANIZATION

This EEPR consists of the following information:

Executive Summary

- The Executive Summary highlights EPE's reported achievements for 2020 and EPE's plans for achieving its 2021 and 2022 projected energy efficiency savings.

Energy Efficiency Plan

- Section I describes EPE's program portfolio. It details how each program will be implemented, discusses related informational and outreach activities, and provides an explanation of any new or discontinued program(s).
- Section II explains EPE's targeted customer classes, specifying the size of each class and the method for determining those class sizes
- Section III presents EPE's goal calculation and projected energy efficiency savings for the prescribed planning period by program for each customer class.
- Section IV describes EPE's proposed energy efficiency budgets for 2021 and 2022 by program for each customer class.

Energy Efficiency Report

- Section V documents EPE's demand reduction goals for each of the previous five years (2016-2020) and the actual savings achieved for those years.
- Section VI compares EPE's projected energy and demand savings to its reported savings by program for calendar years 2019 and 2020.
- Section VII details EPE's incentive and administration expenditures for the previous five years (2016-2020) detailed by program for each customer class.
- Section VIII compares EPE's actual and budgeted program costs for 2020 detailed by program for each customer class. It also provides an explanation of EPE's administrative costs and any expenditure deviation of more than 10% from the anticipated program budget.
- Section IX describes the results from EPE's MTPs.
- Section X documents EPE's most recent Energy Efficiency Cost Recovery Factor (EECRF).
- Section XI reflects EPE's revenue collection through the 2020 EECRF.
- Section XII details the over/under recovery of EPE's energy efficiency program costs for 2020.
- Section XIII reports the number of customers served and the savings relative to the three counties served by EPE in Texas.

Acronyms – A list of abbreviations for common terms used within this document.

Appendix A – Reported kW and kWh savings by county for each program.

EXECUTIVE SUMMARY

The Energy Efficiency Plan portion of this EEPR details EPE's plan to meet the energy efficiency demand reduction goal for 2021, as established pursuant to 16 TAC § 25.181(e)(3). The Final Order of Docket No. 50806¹ issued on November 5, 2020, established the EECRF rates applicable to EPE for 2021. The order left in place the same demand reduction goal of 11.16 MW, which is what it has been since 2011 and is greater than four-tenths of one percent of EPE's average weather-adjusted peak demand at meter. Since EPE has reached a demand reduction goal of greater than four-tenths of one percent of its summer weather-adjusted peak demand in accordance with 16 TAC § 25.181(e)(1)(C), EPE's 2022 demand reduction goal should remain at 11.16 MW.

The Final Order of Docket No. 50806 also established an energy efficiency program budget for 2021 of \$4,685,552.² The goals, budgets, and implementation plans that are included in this EEPR are influenced substantially by the requirements of the EE Rule and lessons learned regarding energy efficiency service providers and customer participation in the various energy efficiency programs. A summary of projected goals, savings and budgets is presented in Table 1.

Table 1: Summary of 2021 & 2022 Projected Goals, Savings and Budgets³

Calendar Year	Average Growth in Demand (MW at Meter)	Goal Metric: 30% of 5-year Average Growth in Demand (MW at Meter)	Goal Metric: .4% of 5-year Average Peak Demand (MW at Meter)*	Demand Goal (MW)	Energy Goal (MWh)**	Projected MW Savings (at Meter)	Projected MWh Savings (at Meter)	Proposed Budget (000's)***
2021	38.2	11.46	5.22	11.16	19,552	16.691	23,479	\$4,842
2022	58.5	17.54	5.45	11.16	19,552	19.827	26,882	\$5,286

* The 2022 Demand Goal of 0.4% of peak demand (5.45 MW) is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on a 7.54% system demand line loss factor approved in Docket No. 50058; (1,474 MW Average Peak Demand at Source Net Opt-Outs x 0.004) x (1-0.0754 system demand line loss factor). However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2022 goal is 11.16 MW.

** Calculated using a 20% conservation load factor.

*** Proposed budget includes the overall program budget, EM&V expenses, and EECRF proceeding expenses.

In 2020, EPE achieved a demand reduction of 20,743 kW, which was 186% of the 11,160 kW demand reduction goal. This was accomplished through the implementation of one SOP and several MTPs. To reach the projected savings for 2021 and 2022, EPE proposes to offer the following programs:

- **Standard Offer Program**
 - Commercial Load Management SOP
- **Market Transformation Programs**
 - Small Commercial Solutions MTP
 - Large C&I Solutions MTP
 - Texas SCORE MTP
 - Residential Solutions MTP
 - LivingWise® MTP

¹ Application of El Paso Electric Company to Adjust Its Energy Efficiency Cost Recovery Factor and Establish Revised Cost Cap, Docket No. 50806, Order (Nov. 5, 2020).

² Id. at Ordering Paragraph No. 2

³ Average Growth in Demand and Weather Adjusted Peak Demand are found in Table 4, Projected Demand and Energy Savings are found in Table 5, and Proposed Budgets are found in Table 6

- FutureWise® Pilot MTP (2022 Only)
- Texas Appliance Recycling MTP
- Residential Marketplace Pilot MTP
- Residential Load Management MTP
- Hard-to-Reach Solutions MTP

MTPs are implemented by third-party implementers that design, market, and execute the programs. Depending on the program, the implementer may inspect and validate proposed projects, perform quality assurance and quality control, and verify savings.

EPE contracts with CLEAResult Consulting, Inc. (CLEAResult) to implement EPE's Texas SCORE MTP and the four "Solutions" MTPs.

EPE contracts with AM Conservation Group (previously Franklin Energy Services) to implement EPE's LivingWise® MTP.

EPE will contract with AM Conservation Group to implement EPE's FutureWise® Pilot MTP.

EPE contracts with ARCA Recycling, Inc. (ARCA) to implement the Texas Appliance Recycling MTP.

EPE contracts with Uplight, Inc. (Uplight) to implement the Residential Load Management MTP.

EPE contracts with Simple Energy to implement the Residential Marketplace Pilot MTP.

ENERGY EFFICIENCY PLAN

I. 2021 PROGRAMS

A. 2021 Program Portfolio

EPE plans to continue the implementation of one SOP and nine MTPs in 2021. These programs have been structured to comply with the rules of the Public Utility Commission of Texas (PUCT) governing program design and evaluation. These programs target both broad market segments and specific market segments that offer significant opportunities for cost-effective savings. EPE anticipates that targeted outreach to a broad range of service providers and customers will be necessary to meet the demand reduction goals established by the PUCT. Table 2 below summarizes the programs and target markets:

Table 2: 2021 Energy Efficiency Program Portfolios

Program	Target Market	Application
Small Commercial Solutions MTP	Small Commercial (<100kW)	Retrofit; New Construction
Large C&I Solutions MTP	Large Commercial and Industrial (≥100kW)	Retrofit; New Construction
Texas SCORE MTP	City, County Governments and Schools	Retrofit; New Construction
Commercial Load Management SOP	Commercial, Government and Schools	Load Management
Residential Solutions MTP	Residential	Retrofit; New Construction
LivingWise® MTP	Residential	Educational; Retrofit
Texas Appliance Recycling MTP	Residential	Appliance Recycling
Residential Marketplace Pilot MTP	Residential	Rebate
Residential Load Management MTP	Residential	Load Management
Hard-to-Reach Solutions MTP	Residential Hard-to-Reach	Retrofit; New Construction

The programs in Table 2 are described in further detail below. EPE maintains a website containing links to the program manuals, the requirements for project participation, and available electronic forms at www.epelectric.com. Programs with manuals can be found at the following website: www.epelectric.com/tx/business/program-manuals-and-guidelines.

B. Existing Programs

Small Commercial Solutions MTP

The Small Commercial Solutions Program offers incentives to commercial customers with a peak demand of less than 100 kW at one facility or a total demand of less than 250 kW at multiple facilities operated by the same customer. The program pays a cash incentive of \$400 per kW reduced to customers, generally through participating contractors for eligible measures that are installed in new or retrofit applications. This program also provides non-cash incentives that include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps small business owners and contractors improve their ability to identify and evaluate energy efficiency improvements. The Small Commercial Solutions Program conducts community outreach activities and provides for collaboration with contractors, business owners, and other building professionals to promote energy efficiency awareness. EPE plans to continue this program in 2021 and 2022.

Large Commercial & Industrial Solutions MTP

The Large C&I Solutions Program offers incentives to commercial customers with a peak demand of 100 kW or greater at one facility or a total demand of at least 250 kW at multiple facilities operated by the same customer. The program pays a cash incentive of \$240 per kW reduced to customers for eligible measures that are installed in new or retrofit applications. This program also provides non-cash incentives that include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps large business owners and contractors improve their ability to identify and evaluate energy efficiency improvements and to understand how to leverage their energy savings to finance projects. The implementer also provides measurement and verification for projects, as necessary. The Large C&I Solutions MTP conducts community outreach activities and provides for collaboration with contractors, architectural and engineering firms, and other building professionals to promote energy efficiency awareness. EPE plans to continue this program in 2021 and 2022.

Texas SCORE MTP

The Texas SCORE Program offers incentives to schools and local government customers to identify and implement energy efficiency measures. The program pays a cash incentive of \$240 per kW reduced to customers for eligible measures that are installed in new or retrofit applications. This program also provides non-cash incentives that include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. Facility Energy Benchmarking and Energy Master Planning Workshops are provided annually to selected customers. The implementer also provides measurement and verification for projects, as necessary. The Texas SCORE Program conducts community outreach activities and provides for collaboration with schools and local government customers to promote energy efficiency awareness. EPE plans to continue this program in 2021 and 2022.

Commercial Load Management SOP

The Commercial Load Management SOP allows participating customers to provide on-call, voluntary curtailment of electric consumption during peak demand periods in return for incentive payments. A commercial customer equipped with an EPE demand interval meter capable of curtailing a minimum of 100 kW that takes service at the distribution level is eligible to participate. EPE will notify its current participants of the 2021 Commercial Load Management SOP via email in April to inform them of the

opening of the program. All applications are considered on a first-come, first-served basis and reviewed for eligibility. Demand savings and incentives are based on verified average demand savings that customers achieve due to EPE's voluntary curtailment events. EPE plans to continue this program in 2021 and 2022.

Residential Solutions MTP

The Residential Solutions Program offers incentives to residential customers for installing eligible energy efficiency measures. Participating contractors offer the incentives based on the energy savings of the measure and deducts the amount from the customer's final invoice. This program also provides the participating contractors with non-cash incentives, which include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. EPE plans to continue this program in 2021 and 2022.

LivingWise® MTP

The LivingWise® MTP teaches students easy ways to use energy more efficiently in their homes. The program is available at no cost to the teacher, school district, or to the students and serves as an effective community outreach program to improve energy efficiency awareness. The program identifies and enrolls 6th grade students and teachers and provides them with a LivingWise® kit that contains energy saving devices and educational materials. The students install the devices in their home and, with the help of their parents, complete a home energy audit report. EPE plans on continuing this program in 2021 and 2022.

Texas Appliance Recycling MTP

The Texas Appliance Recycling Program provides incentives to encourage residential customers to recycle their older, less efficient refrigerators and freezers rather than use them as secondary or backup units. The Texas Appliance Recycling MTP offers eligible customers a cash incentive for EPE to remove and recycle their old refrigerator or freezer. EPE plans to continue this program in 2021 and 2022.

Hard-to-Reach Solutions MTP

The Hard-to-Reach Solutions MTP offers incentives to low income residential customers for installing eligible energy efficiency measures. This program targets residential customers that are at or below 200% of the Federal Poverty Guidelines. Participating contractors offer the incentives based on the energy savings of the measure and deducts the amount from the customer's final invoice. This program also provides the participating contractors with non-cash incentives which include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. EPE plans to continue this program in 2021 and 2022.

Residential Marketplace Pilot MTP

The Residential Marketplace Pilot Program provides eligible residential customers instant rebates through an online marketplace for installing energy efficiency measures. The EPE Marketplace will offer customers a variety of energy efficient products including smart thermostats, lighting, and advanced power strips. EPE plans to implement this program in 2021 and 2022.

Residential Load Management MTP

The Residential Load Management Program targets reduction in central refrigerated air conditioning load for residential customers. EPE has the capability of remotely adjusting participating customers' internet-enabled smart thermostats during load management events to relieve peak load. Customers receive a \$25 incentive for enrolling an existing qualifying internet enabled smart thermostat or for continued participation in the Program. Customers may also receive an additional \$50 rebate for the purchase and enrollment of a new internet enabled smart thermostat through EPE's online marketplace. EPE plans to continue this program in 2021 and 2022.

C. Research and Development

EPE has allocated \$25,000 to Research and Development (R&D) for 2021. R&D will be utilized for the development of new measures such as Level II EV Chargers and midstream HVAC for residential applications. This funding amount is less than 10% of EPE's 2021 total program costs in accordance with 16 TAC § 25.181(g).

D. New Program(s) for 2021 and 2022

EPE plans to add the FutureWise® Pilot MTP, an efficiency education program for high school students, in 2022.

E. Discontinued Program(s) for 2021 and 2022

EPE currently has no plan to discontinue any programs in 2021 or 2022.

F. General Implementation Process

Program Implementation

EPE continues to contract with third-party implementers to provide energy efficiency and demand reduction programs. Third-party implementers help EPE design, market, and execute the programs, and identify, evaluate, and undertake energy efficiency improvements. EPE will continue to conduct activities to implement energy efficiency programs in a cost-effective and non-discriminatory manner.

Based on the specific MTP, EPE and the implementer may perform outreach activities to recruit local contractors and provide education and training. We validate proposed projects, perform quality assurance/quality control, and verify and report savings associated with the programs.

Program Tracking

EPE uses online databases to track program activity for most of its MTPs. Depending upon the associated program, these databases are accessible to project sponsors, EESPs, implementers, and administrators. The on-line databases capture customer and project information such as utility meter number or account number, proposed measures and associated energy savings, and incentive amounts.

Measurement and Verification

Most of EPE's energy efficiency projects will use deemed savings for demand and energy reductions as approved by the PUCT. If the deemed savings approach is not applicable for a particular installation, savings will be reported using an approved measurement and verification approach. Guidelines within the International Performance Measurement and Verification Protocol (IPMVP) will be used in instances in which:

- a PUCT-approved deemed savings is not available for the energy efficiency measure(s) included in an eligible project or
- an EESP has elected to follow the protocol because it believes that measurement and verification activities will result in a more accurate estimate of the savings associated with the project than would the application of the PUCT-approved deemed savings value.

Based on the EE Rule, the PUCT implemented an EM&V process that included the selection of an EM&V contractor in 2013. The PUCT selected the current third-party EM&V contractor through the Request for Proposal 473-20-00002, Project No. 51021. The selected EM&V team is led by Tetra Tech. Tetra Tech's contract was extended and will continue the evaluation of programs through Program Year 2024, and EPE will continue to provide the necessary information and data to the EM&V team.

G. Outreach Activities

EPE anticipates that outreach to a broad range of EESPs and market segments will be necessary to meet the savings goals required by section (e)(1) of the EE Rule and PURA § 39.905. EPE markets the availability of its programs in the following manner:

- EPE maintains the www.epelectric.com website. The use of the website is one of the primary methods of communication to provide potential project sponsors and customers with program information. The website contains detailed information such as requirements for program participation, project eligibility, end-use measure eligibility, incentive levels, application procedures, program manuals, and available funding.
- EPE offers outreach workshops for some of the MTPs. EPE invites the appropriate EESPs to participate in the workshops. The workshops describe the requirements for program participation, project eligibility, end-use measure eligibility, incentive levels, application procedures, and available funding.
- EPE includes information on the availability of energy efficiency programs several times a year through the monthly newsletter that is included in customers' bills.
- EPE maintains a dedicated energy efficiency phone line to provide customers with direct access to energy efficiency personnel on program availability, participation requirements, incentive levels, application procedures, and available funding.
- EPE maintains a dedicated energy efficiency e-mail address to allow customers to contact energy efficiency personnel directly.

H. Existing Demand Side Management (DSM) Contracts or Obligations

EPE contracts with CLEAResult to implement EPE's Texas SCORE MTP and the four "Solutions" MTPs.

EPE contracts with AM Conservation Group to implement EPE's LivingWise® MTP.

EPE contracts with Uplight to implement the Residential Load Management Program MTP.

EPE contracts with ARCA to implement the Texas Appliance Recycling MTP.

EPE contracts with Simple Energy to implement the Residential Marketplace Pilot MTP.

II. CUSTOMER CLASSES

For the twelve months ending December 2020, there was an average of 298,126 residential accounts in the EPE Texas service territory. Based on the 2020 Annual Social and Economic Supplement of the U.S. Census Bureau's Current Population Survey, 23.8% of Texas families are at or below 200% of the poverty threshold. Applying this standard pursuant to 16 TAC § 25.181(c)(27), approximately 70,954 of EPE's residential accounts fall into the Hard-to-Reach Customer Class.

The average number of commercial accounts in 2020 was 36,445. EPE includes residential and commercial customer classes that take service at the distribution level in the energy efficiency programs. Transmission level customers, other than governmental entities, are not eligible to participate. The total residential class includes the Hard-to-Reach accounts. Table 3 summarizes the number of customers in each of the customer classes for 2020.

Table 3: Summary of Texas Residential and Commercial Customer Classes (2020)

Customer Class	Number of Texas Customers
Total Residential	298,126
Total Hard-to-Reach	70,954
Total Commercial	36,445

III. PROJECTED ENERGY EFFICIENCY SAVINGS AND GOALS

As reflected in PUCT Docket No. 50806, EPE's energy efficiency demand reduction goal for 2021 is 11.16 MW, which mirrors the 2020 goal. The following is the section of the EE Rule that describes how utilities are to calculate their minimum demand reduction goals:

§ 25.181(e)(1) An electric utility shall administer a portfolio of energy efficiency programs to acquire, at a minimum, the following:

- (A) Beginning with the 2013 program year, until the trigger described in subparagraph (B) of this paragraph is reached, the utility shall acquire a 30% reduction of its annual growth in demand of residential and commercial customers.
- (B) If the demand reduction goal to be acquired by a utility under subparagraph (A) of this paragraph is equivalent to at least four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year, the utility shall meet the energy efficiency goal described in subparagraph (C) of this paragraph for each subsequent program year.
- (C) Once the trigger described in subparagraph (B) of this paragraph is reached, the utility shall acquire four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year.

- (D) Except as adjusted in accordance with subsection (u) of this section, a utility's demand reduction goal in any year shall not be lower than its goal for the prior year, unless the commission establishes a goal for a utility pursuant to paragraph (2) of this subsection.

The demand reduction goal to be acquired in 2021 (11.16 MW) is greater than four-tenths of one percent of EPE's 5-year average summer weather-adjusted peak demand for 2015 through 2019, which is 5.22 MW as shown in Table 1. In accordance with section (e)(1)(D) of the EE Rule, EPE's demand reduction goal in any year shall not be lower than its goal for the prior year. Considering the parameters established by the EE Rule, EPE's 2022 goal should remain at 11.16 MW (0.82% of the average summer weather-adjusted peak demand for 2016 through 2020) as shown in Table 1. The corresponding energy savings goals for all years are determined by applying a 20% conservation load factor to the demand reduction goals.

Table 4 presents historical annual growth in demand. Table 5 presents projected demand reduction and energy savings by customer class and program for 2021 and 2022.

Table 4: Annual Growth in Demand and Energy Consumption

Calendar Year	Peak Demand (MW at Source)						Energy Consumption (MWh at Meter)				Growth (MW at Source)	Growth (MW at Meter) ⁴	Average Growth (MW at Meter) ⁵
	Total System		Residential & Commercial				Total System		Residential & Commercial				
	Actual	Weather Adjusted	Actual	Weather Adjusted	Opt- Out	Peak Demand @ Source Net Opt- Outs	Actual	Weather Adjusted	Actual	Weather Adjusted	Weather Adjusted	Weather Adjusted	Weather Adjusted
2013	1,357	1,352	1,252	1,248	0	1,248	6,028,388	6,008,772	5,276,023	5,256,408	64.0	58.4	NA
2014	1,385	1,387	1,289	1,291	0	1,291	5,973,273	5,981,108	5,211,869	5,219,704	43.0	39.3	NA
2015	1,398	1,386	1,279	1,266	0	1,266	6,141,917	6,086,745	5,318,795	5,263,622	-25.0	-22.8	NA
2016	1,509	1,509	1,397	1,397	-1.1	1,396	6,188,610	6,187,025	5,381,661	5,380,076	129.9	118.6	NA
2017	1,575	1,579	1,459	1,463	-1.1	1,462	6,205,925	6,223,229	5,387,064	5,404,368	66.0	60.5	NA
2018	1,560	1,545	1,446	1,429	-1.2	1,428	6,377,762	6,313,451	5,537,652	5,473,342	-34.1	-31.3	NA
2019	1,596	1,583	1,516	1,501	-1.2	1,500	6,322,247	6,267,981	5,528,608	5,474,342	72.0	66.0	NA
2020	1,730	1,703	1,616	1,586	-1.3	1,585	6,438,524	6,337,632	5,430,359	5,329,467	84.9	78.5	NA
2021	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	38.2
2022	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	58.5

EL PASO ELECTRIC COMPANY
2021 TEXAS RATE CASE FILING
SCHEDULE N-6, ENERGY EFFICIENCY PLAN
SPONSOR: MANUEL CARRASCO
PREPARED BY: JUDITH M. PARSONS
FOR THE TEST YEAR ENDED DECEMBER 31, 2020

The 2022 Demand Goal of 0.4% of peak demand is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on a 7.54% system demand line loss factor approved in Docket No. 50058 as shown below:

Average of residential and commercial peak demand at source net Opt-Outs = $(1,396 + 1,462 + 1,428 + 1,500 + 1,585) / 5 = 1,474$ MW.
 $(1,474 \text{ MW Average Peak Demand at source net Opt-Outs} \times 0.004) \times (1 - 0.0754 \text{ system demand line loss factor}) = 5.45$ MW.

However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2022 goal is 11.16 MW.

⁴ Growth at meter for calendar year 2020 to 2022 includes the 7.54% system demand line loss factor as approved in Docket No. 50058

⁵ Average 5-year historical growth in demand for residential and commercial customers for 2021 (2015-2019) and 2022 (2016-2020).

Table 5: Projected Demand and Energy Savings Broken Out by Program for Each Customer Class

2021	Projected Savings (at meter)	
Customer Class and Program	kW	kWh
Commercial	10,516	18,104,594
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	750	4,270,500
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	25	45,878
Residential	5,375	4,323,399
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	475	871,679
Residential Load Management MTP	3,960	190,080
Hard-to-Reach	800	1,051,200
Hard-to-Reach Solutions MTP	800	1,051,200
Total	16,691	23,479,193

2022	Projected Savings (at meter)	
Customer Class and Program	kW	kWh
Commercial	10,541	18,208,716
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	750	4,270,500
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	50	150,000
Residential	8,486	7,621,590
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
FutureWise® MTP	106	494,000
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	950	2,850,000
Residential Load Management MTP	6,490	1,015,950
Hard-to-Reach	800	1,051,200
Hard-to-Reach Solutions MTP	800	1,051,200
Total	19,827	26,881,506

IV. PROGRAM BUDGETS

Table 6 presents the total proposed budget allocations required to achieve EPE's projected demand reduction and energy savings shown in Table 5. The budget allocations are broken down by customer class, program, and the budget categories of incentive payments and administration and R&D expenses. The program budget for 2021 is \$4,685,552. Table 6 also includes the estimated annual expenses for the statewide EM&V contractor and the EECRF proceeding expenses.

The number of customers in Table 3, Summary of Texas Residential and Commercial Customer Classes (2020), was considered in the budget allocations. EPE first ensured that the 5% goal for Hard-to-Reach customers was met and then allocated the remaining funding to the residential and commercial classes. The decision-making process for developing the budget included additional factors and assumptions.

Hard-to-Reach customers are residential customers at or below 200% of the Federal Poverty Guidelines. This is estimated to be approximately 70,954 customers or 23.8% of EPE's total residential load in Texas.

Avoided costs for 2021, as established by the PUCT, were set at \$80 per kW per year and \$0.10161 per kWh.

As directed in the EE Rule, EPE will limit administrative costs to a maximum of 15% of the total program costs, R&D costs to a maximum of 10% of the total program costs, and the cumulative cost of administration and R&D will not exceed 20% of total program costs.

EPE used a 7.025% post-tax discount rate to calculate the present value of the avoided cost associated with a project and assumed a 2% escalation rate.

It is assumed that an EESP that completes an energy efficiency project will receive the associated incentives within that program year. Administration costs, however, may be incurred in one year and expended in another.

EPE will offer its portfolio of programs to each eligible customer class. It should be noted, however, that the actual distribution of the goal and budget must remain flexible based upon the response of the marketplace, the potential interest of customer classes towards specific programs, and the overriding objective of meeting the legislative savings goal. EPE reserves the right to reallocate unused funds amongst programs as necessary.

Table 6: Proposed Annual Budget Broken Out by Program for Each Customer Class

2021	Incentives	Admin & R&D	Total Budget
Commercial	\$2,461,413	\$0	\$2,461,413
Small Commercial Solutions MTP	\$461,115	\$0	\$461,115
Large C&I Solutions MTP	\$1,005,396	\$0	\$1,005,396
Texas SCORE MTP	\$519,902	\$0	\$519,902
Commercial Load Management SOP	\$460,000	\$0	\$460,000
Residential Marketplace Pilot MTP	\$15,000	\$0	\$15,000
Residential	\$1,501,346	\$10,000	\$1,511,346
Residential Solutions MTP	\$315,000	\$0	\$315,000
LivingWise™ MTP	\$346,346	\$0	\$346,346
Texas Appliance Recycling MTP	\$245,000	\$10,000	\$255,000
Residential Marketplace Pilot MTP	\$285,000	\$0	\$285,000
Residential Load Management MTP	\$310,000	\$0	\$310,000
Hard-to-Reach	\$600,000	\$0	\$600,000
Hard-to-Reach Solutions MTP	\$600,000	\$0	\$600,000
Administration		\$87,793	\$87,793
Research and Development		\$25,000	\$25,000
Subtotal Budgets	\$4,562,759	\$122,793	\$4,685,552
EM&V *		\$56,022	\$56,022
EECRF Proceeding Expenses		\$100,000	\$100,000
Total Budgets	\$4,562,759	\$278,815	\$4,841,574

2022	Incentives	Admin & R&D	Total Budget
Commercial	\$2,461,413	\$0	\$2,461,413
Small Commercial Solutions MTP	\$461,115	\$0	\$461,115
Large C&I Solutions MTP	\$1,005,396	\$0	\$1,005,396
Texas SCORE MTP	\$519,902	\$0	\$519,902
Commercial Load Management SOP	\$460,000	\$0	\$460,000
Residential Marketplace Pilot MTP	\$15,000	\$0	\$15,000
Residential	\$1,955,026	\$0	\$1,955,026
Residential Solutions MTP	\$315,000	\$0	\$315,000
LivingWise® MTP	\$346,346	\$0	\$346,346
FutureWise® MTP	\$300,000	\$0	\$300,000
Texas Appliance Recycling MTP	\$255,000	\$0	\$255,000
Residential Marketplace Pilot MTP	\$285,000	\$0	\$285,000
Residential Load Management MTP	\$453,680	\$0	\$453,680
Hard-to-Reach	\$600,000	\$0	\$600,000
Hard-to-Reach Solutions MTP	\$600,000	\$0	\$600,000
Administration		\$87,793	\$87,793
Research and Development		\$25,000	\$25,000
Subtotal Budgets	\$5,016,439	\$112,793	\$5,129,232
EM&V		\$57,216	\$57,216
EECRF Proceeding Expenses		\$100,000	\$100,000
Total Budgets	\$5,016,439	\$270,009	\$5,286,448

* Updated CY2021 EM&V costs provided by Tetra Tech under the new contract.

ENERGY EFFICIENCY REPORT

V. HISTORICAL DEMAND GOALS AND ENERGY TARGETS FOR PREVIOUS FIVE YEARS

Table 7 documents EPE's actual demand reduction goals and energy targets for the previous five years (2016-2020) calculated in accordance with 16 TAC § 25.181.

Table 7: Historical Demand Savings Goals and Energy Targets (at Meter)

Calendar Year	Demand Goals (kW)	Energy Targets (kWh)	Actual Demand Reduction (kW)	Actual Energy Savings (kWh)
2020 ⁶	11,160	19,552,320	20,740 ⁷	30,704,424
2019 ⁸	11,160	19,552,320	19,424	24,825,792
2018 ⁹	11,160	19,552,320	16,846	20,726,306
2017 ¹⁰	11,160	19,552,320	15,285	23,311,792
2016 ¹¹	11,160	19,552,320	12,790	22,912,026

⁶ 2020 demand goal and energy target as reported in EPE's EEPR Errata filed July 15, 2020 under Project No. 50666. 2020 actual demand reduction and energy savings reported in Project No. 51672.

⁷ 2020 actual demand reduction at the source is calculated as follows:
20,740 kW at meter * (1/(1-0.0754)) line losses = 22,431 kW at the source.

⁸ 2019 demand goal and energy target as reported in EPE's EEPR Errata filed July 26, 2019, under Project No. 49297. 2019 actual demand reduction and energy savings reported in Project No. 50666.

⁹ 2018 demand goal and energy target as reported in EPE's EEPR filed April 2, 2018, under Project No. 48146. 2018 actual demand reduction and energy savings reported in Project No. 49297.

¹⁰ 2017 demand goal and energy target as reported in EPE's EEPR filed April 3, 2017, under Project No. 46907. 2017 actual demand reduction and energy savings reported in Project No. 48146.

¹¹ 2016 demand goal and energy target as reported in EPE's EEPR filed April 1, 2016, under Project No. 45675. 2016 actual demand reduction and energy savings reported in Project No. 46907.

VI. PROJECTED, REPORTED AND VERIFIED DEMAND AND ENERGY SAVINGS

Table 8: Projected versus Reported Savings for 2019 and 2020

2019	Projected Savings		Reported and Verified Savings	
	kW	kWh	kW	kWh
Customer Class and Program				
Commercial	10,241	16,635,216	15,626	20,095,620
Small Comm. Solutions MTP	730	3,197,400	818	3,232,821
Large C&I Solutions MTP	2,011	10,569,816	2,395	11,493,121
Texas SCORE MTP	500	2,847,000	940	5,352,469
Load Management SOP	7,000	21,000	11,473	17,209
Residential	2,714	3,304,214	3,016	3,617,344
Residential Solutions MTP	545	954,840	601	1,228,399
LivingWise® MTP	200	727,600	572	1,475,680
Texas Appliance Recycling	195	1,579,200	107	868,560
Residential Load Management MTP	1,774	42,574	1,736	44,705
Hard-to-Reach	800	1,051,200	781	1,112,828
Hard-to-Reach Solutions MTP	800	1,051,200	781	1,112,828
Total at Meter	13,755	20,990,630	19,423	24,825,792

2020	Projected Savings		Reported and Verified Savings	
	kW	kWh	kW	kWh
Customer Class and Program				
Commercial	10,266	16,681,094	16,044	23,664,620
Small Comm. Solutions MTP	730	3,197,400	750	2,925,568
Large C&I Solutions MTP	2,011	10,569,816	3,615	15,054,617
Texas SCORE MTP	500	2,847,000	1,191	5,197,201
Load Management SOP	7,000	21,000	10,397	40,975
Residential Marketplace Pilot MTP	25	45,878	91	446,259
Residential	5,375	4,323,399	3,732	5,736,975
Residential Solutions MTP	545	954,840	734	1,219,380
LivingWise® MTP	200	727,600	326	855,290
Texas Appliance Recycling MTP	195	1,579,200	77	620,400
Residential Marketplace Pilot MTP	475	871,679	627	2,152,247
Residential Load Management MTP	3,960	190,080	1,968	889,658
Hard-to-Reach	800	1,051,200	964	1,302,829
Hard-to-Reach Solutions MTP	800	1,051,200	964	1,302,829
Total at Meter	16,441	22,055,693	20,740	30,704,424

VII. HISTORICAL PROGRAM EXPENDITURES

Table 9 documents EPE's incentive and administration expenditures for the previous five years (2016-2020) by program for each customer class. Note that this table does not include R&D, EM&V, or general administration expenditures. R&D, EM&V, and general administration expenditures for 2020 can be found in Table 10.

Table 9: Historical Program Incentive and Administration Expenditures for 2016 through 2020¹²

Programs	2020		2019		2018		2017		2016	
	Incent.	Admin.	Incent.	Admin.	Incent.	Admin.	Incent.	Admin.	Incent.	Admin.
Commercial	\$3,121,640	\$0	\$2,672,190	\$0	\$2,317,476	\$0	\$2,589,932	\$0	\$2,354,215	\$0
Commercial SOP	NA	NA	NA	NA	NA	NA	\$23,821	\$0	\$14,605	\$0
Small Comm. Solutions MTP	\$470,425	\$0	\$502,403	\$0	\$487,160	\$0	\$487,385	\$0	\$524,420	\$0
Large C&I Solutions MTP	\$1,512,746	\$0	\$1,131,460	\$0	\$1,006,553	\$0	\$1,038,708	\$0	\$1,054,659	\$0
Texas SCORE MTP	\$704,020	\$0	\$597,687	\$0	\$417,779	\$0	\$652,225	\$0	\$436,538	\$0
Comm. Load Management SOP	\$423,754	\$0	\$440,641	\$0	\$405,984	\$0	\$387,793	\$0	\$323,993	\$0
Residential Marketplace Pilot MTP	\$10,695	\$0	NA	NA	NA	NA	NA	NA	NA	NA
Residential	\$1,120,183	\$0	\$796,927	\$0	\$757,856	\$0	\$585,053	\$0	\$592,090	\$0
Residential Solutions MTP	\$354,427	\$0	\$312,731	\$0	\$411,547	\$0	\$238,744	\$0	\$245,748	\$0
LivingWise ² MTP	\$179,994	\$0	\$345,534	\$0	\$346,309	\$0	\$346,309	\$0	\$346,342	\$0
Texas Appliance Recycling MTP	\$99,150	\$0	\$138,663	NA	NA	NA	NA	NA	NA	NA
Residential Marketplace Pilot MTP	\$203,212	\$0	NA	NA	NA	NA	NA	NA	NA	NA
Residential Load Management MTP	\$283,400	\$0	NA	NA	NA	NA	NA	NA	NA	NA
Hard-to-Reach	\$664,708	\$0	\$571,016	\$0	\$601,732	\$0	\$555,425	\$0	\$662,577	\$0
Hard-to-Reach Solutions MTP	\$664,708	\$0	\$571,016	\$0	\$601,732	\$0	\$555,425	\$0	\$662,577	\$0
Residential/Commercial	\$0	\$0	\$145,658	\$0	\$287,988	\$0	\$0	\$0	\$0	\$0
Texas Appliance Recycling MTP	NA	NA	NA	NA	\$87,438	\$0	NA	NA	NA	NA
Demand Response Pilot MTP	NA	NA	\$145,658	\$0	\$200,551	\$0	NA	NA	NA	NA
Total	\$4,906,531	\$0	\$4,185,791	\$0	\$3,965,053	\$0	\$3,730,410	\$0	\$3,608,882	\$0

¹² 2020 expenditures are from EEPR filed in Project No. 51672, 2019 expenditures are from EEPR Errata filed in Project No. 50666, 2018 expenditures are from EEPR filed in Project No. 49297, 2017 expenditures are from EEPR filed in Project No. 48146, and 2016 expenditures are from EEPR filed in Project No. 46907

VIII. PROGRAM FUNDING AND EXPLANATION OF ADMINISTRATION COSTS FOR CALENDAR YEAR 2020

As shown in the subtotal for the "Total Funds Expended" column of Table 10, EPE spent \$4,983,108 on program expenses (excluding EM&V and EECRF Proceeding Expenses) for its PUCT-approved energy efficiency programs in 2020. These programs were funded by EPE's 2020 EECRF. These expenses account for 107% of the total forecasted 2020 program budget of \$4,675,650. Actual program funding levels are shown in Table 10 and Table 11.

The administration expenses shown in Table 10 benefited the entire portfolio of programs. These expenses include, but were not limited to, outsourced program administration, marketing (e.g., website maintenance and promotional items), Electric Utility Marketing Managers of Texas expenses, costs associated with regulatory filings, and EM&V administration expenses outside of those associated with the PUCT-appointed EM&V contractor.

Table 10: Program Funding for Calendar Year 2020

	Total Projected Budget	Number of Participants	Actual Funds Expended (Incentives)	Actual Funds Expended (Admin & R&D)	Total Funds Expended	Funds Committed (Not Expended)	Funds Remaining
Commercial	\$ 2,451,511	200	\$ 3,121,840	\$ -	\$ 3,121,840	\$ -	\$ (670,129)
Small Commercial Solutions MTP	\$ 461,115	78	\$ 470,425		\$ 470,425		\$ (9,310)
Large C&I Solutions MTP	\$ 1,005,396	47	\$ 1,512,746		\$ 1,512,746		\$ (507,350)
Texas SCORE MTP	\$ 510,000	11	\$ 704,020		\$ 704,020		\$ (194,020)
Comm Load Management SOP	\$ 460,000	12	\$ 423,754		\$ 423,754		\$ 36,246
Residential Marketplace Pilot MTP	\$ 15,000	52	\$ 10,695		\$ 10,695		\$ 4,305
Residential	\$ 1,511,348	10,119	\$ 1,120,183	\$ 1,827	\$ 1,122,010	\$ -	\$ 389,338
Residential Solutions MTP	\$ 315,000	906	\$ 354,427		\$ 354,427		\$ (39,427)
LivingWise® MTP	\$ 346,346	4,645	\$ 179,994		\$ 179,994		\$ 166,352
Texas Appliance Recycling MTP	\$ 255,000	540	\$ 99,150		\$ 99,150		\$ 155,850
Residential Marketplace Pilot MTP	\$ 285,000	982	\$ 203,212		\$ 203,212		\$ 81,788
Residential Load Management MTP	\$ 310,000	3,046	\$ 283,400	\$ 1,827	\$ 285,227		\$ 24,773
Hard-to-Reach	\$ 600,000	1,215	\$ 664,708	\$ -	\$ 664,708	\$ -	\$ (64,708)
Hard-to-Reach Solutions MTP	\$ 600,000	1,215	\$ 664,708		\$ 664,708		\$ (64,708)
Administration	\$ 87,793			\$ 74,750	\$ 74,750		\$ 13,043
Research and Development	\$ 25,000						\$ 25,000
Subtotal	\$ 4,675,650	11,534	\$ 4,906,531	\$ 76,577	\$ 4,983,108	\$ -	\$ (307,458)
EM&V	\$ 58,364			\$ 58,364	\$ 58,364		\$ -
EECRF Proceeding Expenses (EPE & Municipal expenses)*	\$ 150,000			\$ 38,682	\$ 38,682		\$ 111,318
Total	\$ 4,884,014	11,534	\$ 4,906,531	\$ 173,623	\$ 5,080,154	\$ -	\$ (196,140)

* Actual EECRF proceeding expenses of \$38,682, consists of \$31,717 in EPE proceeding expenses and \$6,965 in municipal proceeding expenses

** Residential Marketplace Pilot MTP is also listed under the Commercial sector due to the Upstream/Midstream Program Cross-Sector Savings guidance memo issued by Tetra Tech to calculate and allocate savings at the sector-level for upstream and midstream programs

Table 11: Program Comparison – Budget to Actual Expenditures

Programs	2020 Budget	2020 Expenditures	Percent	>10% Variance Explanation
Commercial	\$ 2,451,511	\$ 3,121,640	127.3%	
Small Commercial Solutions MTP	\$ 461,115	\$ 470,425	102.0%	
Large C&I Solutions MTP	\$ 1,005,396	\$ 1,512,746	150.5%	Program had more participation than was anticipated
Texas SCORE MTP	\$ 510,000	\$ 704,020	138.0%	Program had more participation than was anticipated
Comm Load Management SOP	\$ 460,000	\$ 423,754	92.1%	
Residential Marketplace Pilot MTP	\$ 15,000	\$ 10,695	71.3%	Program did not achieve anticipated participation due to a mid-year launch. Funds were reallocated to programs with higher participation
Residential	\$ 1,511,346	\$ 1,122,010	74.2%	
Residential Solutions MTP	\$ 315,000	\$ 354,427	112.5%	Program had more participation than was anticipated.
LivingWise® MTP	\$ 346,346	\$ 179,994	52.0%	Program did not achieve anticipated participation due to COVID and school closings. Funds were reallocated to programs with higher participation.
Texas Appliance Recycling MTP	\$ 255,000	\$ 99,150	38.9%	Program did not achieve anticipated participation due to COVID. Funds were reallocated to programs with higher participation
Residential Marketplace Pilot MTP	\$ 285,000	\$ 203,212	71.3%	Program did not achieve anticipated participation due to a mid-year launch. Funds were reallocated to programs with higher participation
Residential Load Management MTP	\$ 310,000	\$ 285,227	92.0%	Program did not achieve anticipated participation due to a mid-year launch. Funds were reallocated to programs with higher participation
Hard-to-Reach	\$ 600,000	\$ 664,708	110.8%	
Hard-to-Reach Solutions MTP	\$ 600,000	\$ 664,708	110.8%	Program had more participation than was anticipated
Administration	\$ 87,793	\$ 74,750		
Research and Development	\$ 25,000	\$ -		
Total	\$ 4,675,650	\$ 4,983,108	106.6%	

IX. PROGRAM RESULTS FOR MTPs

A. Market Transformation Programs

Small Commercial Solutions MTP

The 2020 projected savings for the Small Commercial Solutions MTP were 730 kW. There were 78 participants completed during 2020 that reduced demand by 750 kW and saved 2,925,568 kWh in energy.

Large C&I Solutions MTP

The 2020 projected savings for the Large C&I Solutions MTP were 2,011 kW. There were 47 participants completed during 2020 that reduced demand by 3,615 kW and saved 15,054,617 kWh in energy.

Texas SCORE MTP

The 2020 projected savings for the Texas SCORE MTP were 500 kW. There were 11 participants in this program that reduced demand by 1,191 kW and saved 5,197,201 kWh in energy.

Residential Solutions MTP

The 2020 projected savings for the Residential Solutions MTP were 545 kW. There were 906 participants in this program that reduced demand by 734 kW and saved 1,219,380 kWh in energy.

LivingWise® MTP

The 2020 projected savings for the LivingWise® MTP were 200 kW. There were 4,645 kits provided in this program that reduced demand by 326 kW and saved 855,290 kWh in energy.

Hard-to-Reach Solutions MTP

The 2020 projected savings for the Hard-to-Reach Solutions MTP were 800 kW. There were 1,215 participants in this program that reduced demand by 964 kW and saved 1,302,829 kWh in energy.

Appliance Recycling MTP

The 2020 projected savings for the Appliance Recycling MTP were 195 kW. There were 540 participants in this program that reduced demand by 77 kW and saved 620,400 kWh in energy.

Residential Marketplace Pilot MTP

The 2020 projected savings for the Residential Marketplace MTP were 500 kW. There were 1,034 participants in this program that reduced demand by 718 kW and saved 2,598,506 kWh in energy.

Residential Load Management MTP

The 2020 projected savings for the Residential Load Management MTP were 3,960 kW. There were 3,046 participants in this program that reduced demand by 1,968 kW and saved 889,658 kWh in energy.

X. CURRENT ENERGY EFFICIENCY COST RECOVERY FACTOR (EECRF)

Report for 2020

In Docket No.49496, EPE was granted approval for recovery through its 2020 EECRF of (a) \$4,675,650 in energy efficiency program costs projected to be incurred from January 1 through December 31, 2020; (b) a performance incentive for 2018 of \$810,663; (c) EPE's 2018 EECRF proceeding expenses of \$188,923 (\$140,742 for EPE and \$48,181 for the City of El Paso); and (d) the 2018 over-recovery revenue amount of \$260,655, and projected cost of evaluation, measurement, and verification (EM&V) of \$58,364 for program year 2020. The Final Order in Docket No. 49496 concluded that the filing conformed to the requirements of the EE Rule. The order also found that the allocation of the energy efficiency costs, and performance incentive were in accordance with the EE Rule. The EECRF was approved on November 21, 2019 and became effective with the first billing cycle in January 2020. The recovery of the agreed-upon EECRF amount of \$5,472,945 is based on a dollar per kWh rate. The 2020 cost recovery factors by rate are listed in Table 12.

Table 12: 2020 EECRF Monthly Rates

Rate No.	Description	Energy Efficiency Cost Recovery Factor (\$/kWh)
01	Residential Service Rate	\$ 0.001009
02	Small Commercial Service Rate	\$ 0.001169
07	Outdoor Recreational Lighting Service Rate	\$ 0.000000
08	Governmental Street Lighting Service Rate	\$ 0.000035
09	Governmental Traffic Signal Service	\$ (0.000072)
11-TOU	Time-Of-Use Municipal Pumping Service Rate	\$ (0.000002)
WH	Water Heating	\$ (0.000077)
22	Irrigation Service Rate	\$ (0.000008)
24	General Service Rate	\$ 0.001017
25	Large Power Service Rate (excludes transmission)	\$ 0.000677
34	Cotton Gin Service Rate	\$ 0.000258
41	City and County Service Rate	\$ 0.002649
46	Maintenance Power Service For Cogeneration And Small Power Production Facilities	\$ 0.000258
47	Backup Power Service For Cogeneration And Small Power Production Facilities	\$ 0.000258

XI. REVENUE COLLECTED THROUGH EECRF

In 2020, EPE collected a total of \$5,308,925 under Rate Schedule No. 97 – Energy Efficiency Cost Recovery Factor.

XII. OVER/UNDER RECOVERY OF ENERGY EFFICIENCY PROGRAM COSTS

In 2020, EPE under-recovered an amount of \$471,478 as shown in Table 13. Docket No. 49496 ordered the recovery of EM&V costs of \$58,364 for program year 2020.

Table 13: Authorized and Actual Recovery Amounts

Description	Authorized in Docket No. 49496	Actual
January 1 – December 31, 2020 Energy Efficiency Costs	\$ 4,675,650	\$ 4,983,108
Program Year 2020 EM&V Costs	\$ 58,364	\$ 58,364
2018 (Over)/Under Recovery	\$ (260,655)	\$ (260,655)
2018 Performance Bonus	\$ 810,663	\$ 810,663
2018 EECRF Proceeding Costs	\$ 188,923	\$ 188,923
2020 Total Costs	\$ 5,472,945	\$ 5,780,403
2020 EECRF Revenues		\$ 5,308,925
2020 (Over)/Under Recovery		\$ 471,478

XIII. UNDERSERVED COUNTIES

EPE serves customers in three Texas counties: Culberson, Hudspeth, and El Paso. During 2020, the majority of energy efficiency projects were installed in El Paso County. EPE has defined Underserved Counties as any county in the Texas EPE service territory where demand or energy savings were not reported in its 2020 EPE energy efficiency programs. Based on this definition, EPE had no Underserved Counties in 2020.

Table 14: 2020 Energy Efficiency Activities by County

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	11,396	20,379.02	29,912,517
Culberson	135	356.62	781,951
Hudspeth	3	4.14	9,956
Total	11,534	20,739.77	30,704,424

ACRONYMS

C&I	– Commercial and Industrial
DR	– Demand Response
DSM	– Demand Side Management
EECRF	– Energy Efficiency Cost Recovery Factor
EEPR	– Energy Efficiency Plan and Report
EE Rule	– Energy Efficiency Rule, 16 TAC § 25.181 and § 25.183
EESP	– Energy Efficiency Service Provider
EPE	– El Paso Electric Company
EM&V	– Evaluation, Measurement & Verification
HTR	– Hard-To-Reach
LM	– Load Management
kW	– Kilowatt
kWh	– Kilowatt Hour
M&V	– Measurement and Verification
MW	– Megawatt
MTP	– Market Transformation Program
PUCT	– Public Utility Commission of Texas
PURA	– Public Utility Regulatory Act
R&D	– Research and Development
RES	– Residential
SCORE	– Schools and Cities Conserving Resources
SOP	– Standard Offer Program
TAC	– Texas Administrative Code
TRM	– Texas Technical Reference Manual

GLOSSARY

Glossary is the same as the definitions in 16 TAC § 25.181(c).

APPENDIX A: REPORTED DEMAND AND ENERGY REDUCTION BY COUNTY

Program Savings by County *

All programs funded through EPE's EECRF.

Small Commercial Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	72	689.95	2,597,143
Culberson County	6	59.88	328,425
Hudspeth County	0	0	0
Total	78	749.83	2,925,568

Large C&I Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	47	3,615.23	15,054,617
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	47	3,615.23	15,054,617

Texas SCORE MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	11	1,191.18	5,197,201
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	11	1,191.18	5,197,201

Commercial Load Management SOP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	12	10,397.00	40,975
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	12	10,397.00	40,975

Residential Solutions MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	905	727.96	1,206,914
Culberson County	1	6.34	12,466
Hudspeth County	0	0	0
Total	906	734.30	1,219,380

LivingWise® MTP

County	# of Kits	Reported Savings	
		kW	kWh
El Paso County	4,645	326.26	855,290
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	4,645	326.26	855,290

Hard-to-Reach Solutions MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	1,089	671.87	853,023
Culberson County	124	288.35	439,861
Hudspeth County	2	3.46	9,945
Total	1,215	963.68	1,302,829

Appliance Recycling MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	540	76.56	620,400
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	540	76.56	620,400

Residential Marketplace Pilot MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	1,033	718.08	2,597,340
Culberson County	1	0.00	1,166
Hudspeth County	0	0	0
Total	1,034	718.08	2,598,506

Residential Load Management MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	3,042	1,964.92	889,615
Culberson County	3	2.05	33
Hudspeth County	1	0.68	11
Total	1,034	1,967.65	889,658

* Totals may not tie due to rounding.

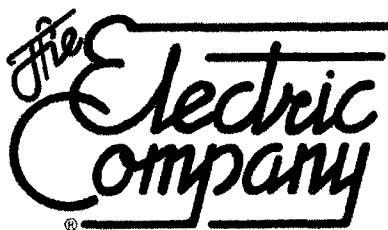
El Paso Electric Company

2021 Energy Efficiency Plan and Report

16 Texas Administrative Code § 25.181 and § 25.183

April 1, 2021
(Errata April 28, 2021)

Project No. 51672



El Paso Electric

EXECUTIVE SUMMARY

The Energy Efficiency Plan portion of this EEPR details EPE's plan to meet the energy efficiency demand reduction goal for 2021, as established pursuant to 16 TAC § 25.181(e)(3). The Final Order of Docket No. 50806¹ issued on November 5, 2020, established the EECRF rates applicable to EPE for 2021. The order left in place the same demand reduction goal of 11.16 MW, which is what it has been since 2011 and is greater than four-tenths of one percent of EPE's average weather-adjusted peak demand at meter. Since EPE has reached a demand reduction goal of greater than four-tenths of one percent of its summer weather-adjusted peak demand in accordance with 16 TAC § 25.181(e)(1)(C), EPE's 2022 demand reduction goal should remain at 11.16 MW.

The Final Order of Docket No. 50806 also established an energy efficiency program budget for 2021 of \$4,685,552.² The goals, budgets, and implementation plans that are included in this EEPR are influenced substantially by the requirements of the EE Rule and lessons learned regarding energy efficiency service providers and customer participation in the various energy efficiency programs. A summary of projected goals, savings and budgets is presented in Table 1.

Table 1: Summary of 2021 & 2022 Projected Goals, Savings and Budgets³

Calendar Year	Average Growth in Demand (MW at Meter)	Goal Metric: 30% of 5-year Average Growth in Demand (MW at Meter)	Goal Metric: .4% of 5-year Average Peak Demand (MW at Meter)*	Demand Goal (MW)	Energy Goal (MWh)**	Projected MW Savings (at Meter)	Projected MWh Savings (at Meter)	Proposed Budget (000's)***
2021	38.2	11.46	5.22	11.16	19,552	16,691	23,479	\$4,842
2022	58.5	17.54	5.45	11.16	19,552	19,827	26,882	\$5,286

* The 2022 Demand Goal of 0.4% of peak demand (5.4145 MW) is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on an 8.32% system demand line loss factor approved in Docket No. 4630850058, (1,474 MW Average Peak Demand at Source Net Opt-Outs x 0.004) x (1-0.0832) = 5.4145 MW. However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2022 goal is 11.16 MW.

** Calculated using a 20% conservation load factor.

*** Proposed budget includes the overall program budget, EM&V expenses, and EECRF proceeding expenses.

In 2020, EPE achieved a demand reduction of 20,743 kW, which was 186% of the 11,160 kW demand reduction goal. This was accomplished through the implementation of one SOP and several MTPs. To reach the projected savings for 2021 and 2022, EPE proposes to offer the following programs:

- **Standard Offer Program**
 - Commercial Load Management SOP
- **Market Transformation Programs**
 - Small Commercial Solutions MTP
 - Large C&I Solutions MTP
 - Texas SCORE MTP
 - Residential Solutions MTP
 - LivingWise® MTP

¹ Application of El Paso Electric Company to Adjust Its Energy Efficiency Cost Recovery Factor and Establish Revised Cost Cap, Docket No. 50806, Order (Nov. 5, 2020)

² Id. at Ordering Paragraph No. 2.

³ Average Growth in Demand and Weather Adjusted Peak Demand are found in Table 4, Projected Demand and Energy Savings are found in Table 5, and Proposed Budgets are found in Table 6

- (D) Except as adjusted in accordance with subsection (u) of this section, a utility's demand reduction goal in any year shall not be lower than its goal for the prior year, unless the commission establishes a goal for a utility pursuant to paragraph (2) of this subsection.

The demand reduction goal to be acquired in 2021 (11.16 MW) is greater than four-tenths of one percent of EPE's 5-year average summer weather-adjusted peak demand for 2015 through 2019, which is 5.4722 MW as shown in Table 1. In accordance with section (e)(1)(D) of the EE Rule, EPE's demand reduction goal in any year shall not be lower than its goal for the prior year. Considering the parameters established by the EE Rule, EPE's 2022 goal should remain at 11.16 MW (0.8382% of the average summer weather-adjusted peak demand for 2016 through 2020) as shown in Table 1. The corresponding energy savings goals for all years are determined by applying a 20% conservation load factor to the demand reduction goals.

Table 4 presents historical annual growth in demand. Table 5 presents projected demand reduction and energy savings by customer class and program for 2021 and 2022.

Table 4: Annual Growth in Demand and Energy Consumption

Calendar Year	Peak Demand (MW at Source)						Energy Consumption (MWh at Meter)				Growth (MW at Source)	Growth (MW at Meter) ⁴	Average Growth (MW at Meter) ⁵
	Total System		Residential & Commercial				Total System		Residential & Commercial				
	Actual	Weather Adjusted	Actual	Weather Adjusted	Opt-Out	Peak Demand @ Source Net Opt-Outs	Actual	Weather Adjusted	Actual	Weather Adjusted	Weather Adjusted	Weather Adjusted	Weather Adjusted
2013	1,357	1,352	1,252	1,248	0	1,248	6,028,388	6,008,772	5,276,023	5,256,408	64.0	58.4	NA
2014	1,385	1,387	1,289	1,291	0	1,291	5,973,273	5,981,108	5,211,869	5,219,704	43.0	39.3	NA
2015	1,398	1,386	1,279	1,266	0	1,266	6,141,917	6,086,745	5,318,795	5,263,622	-25.0	-22.8	NA
2016	1,509	1,509	1,397	1,397	-1.1	1,396	6,188,610	6,187,025	5,381,661	5,380,076	129.9	118.6	NA
2017	1,575	1,579	1,459	1,463	-1.1	1,462	6,205,925	6,223,229	5,387,064	5,404,368	66.0	60.5	NA
2018	1,560	1,545	1,446	1,429	-1.2	1,428	6,377,762	6,313,451	5,537,652	5,473,342	-34.1	-31.3	NA
2019	1,596	1,583	1,516	1,501	-1.2	1,500	6,322,247	6,267,981	5,528,608	5,474,342	72.0	66.0	NA
2020	1,730	1,703	1,616	1,586	-1.3	1,585	6,438,524	6,337,632	5,430,359	5,329,467	84.9	77.8	5
2021	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	38.2
2022	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	58.35

The 2022 Demand Goal of 0.4% of peak demand is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on an 8-32a 7.54% system demand line loss factor approved in Docket No. 46308 50058 as shown below.

Average of residential and commercial peak demand at source net Opt-Outs = $(1,396 + 1,462 + 1,428 + 1,500 + 1,585) / 5 = 1,474$ MW.
 $(1,474 \text{ MW Average Peak Demand at source net Opt-Outs} \times 0.004) \times (1 - 0.08320754 \text{ system demand line loss factor}) = 5.445$ MW

However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2022 goal is 11.16 MW.

⁴ Growth at meter for calendar year 2017 to 2020 to 2022 includes the 8-327 54% system demand line loss factor as approved in Docket No. 46308 50058.

⁵ Average 5-year historical growth in demand for residential and commercial customers for 2021 (2015-2019) and 2022 (2016-2020).

ENERGY EFFICIENCY REPORT

V. HISTORICAL DEMAND GOALS AND ENERGY TARGETS FOR PREVIOUS FIVE YEARS

Table 7 documents EPE's actual demand reduction goals and energy targets for the previous five years (2016-2020) calculated in accordance with 16 TAC § 25.181.

Table 7: Historical Demand Savings Goals and Energy Targets (at Meter)

Calendar Year	Demand Goals (kW)	Energy Targets (kWh)	Actual Demand Reduction (kW)	Actual Energy Savings (kWh)
2020 ⁶	11,160	19,552,320	20,743,740 ⁷	30,669,898,704,424
2019 ⁸	11,160	19,552,320	19,424	24,825,792
2018 ⁹	11,160	19,552,320	16,846	20,726,306
2017 ¹⁰	11,160	19,552,320	15,285	23,311,792
2016 ¹¹	11,160	19,552,320	12,790	22,912,026

⁶ 2020 demand goal and energy target as reported in EPE's EEPR Errata filed July 15, 2020 under Project No. 50666. 2020 actual demand reduction and energy savings reported in Project No. 51672.

⁷ 2020 actual demand reduction at the source is calculated as follows:
 $20,743,740 \text{ kW at meter} \times (1/(1-0.08320754)) \text{ line losses} = 22,626,431 \text{ kW at the source}$

⁸ 2019 demand goal and energy target as reported in EPE's EEPR Errata filed July 26, 2019, under Project No. 49297. 2019 actual demand reduction and energy savings reported in Project No. 50666.

⁹ 2018 demand goal and energy target as reported in EPE's EEPR filed April 2, 2018, under Project No. 48146. 2018 actual demand reduction and energy savings reported in Project No. 49297.

¹⁰ 2017 demand goal and energy target as reported in EPE's EEPR filed April 3, 2017, under Project No. 46907. 2017 actual demand reduction and energy savings reported in Project No. 48146.

¹¹ 2016 demand goal and energy target as reported in EPE's EEPR filed April 1, 2016, under Project No. 45675. 2016 actual demand reduction and energy savings reported in Project No. 46907.

VI. PROJECTED, REPORTED AND VERIFIED DEMAND AND ENERGY SAVINGS

Table 8: Projected versus Reported Savings for 2019 and 2020^{}**

2019	Projected Savings		Reported and Verified Savings	
Customer Class and Program	kW	kWh	kW	kWh
Commercial	10,241	16,635,216	15,626	20,095,620
Small Comm. Solutions MTP	730	3,197,400	818	3,232,821
Large C&I Solutions MTP	2,011	10,569,816	2,395	11,493,121
Texas SCORE MTP	500	2,847,000	940	5,352,469
Load Management SOP	7,000	21,000	11,473	17,209
Residential	2,714	3,304,214	3,017	3,617,344
Residential Solutions MTP	545	954,840	601	1,228,399
LivingWise [®] MTP	200	727,600	572	1,475,680
Texas Appliance Recycling	195	1,579,200	107	868,560
Residential Load Management MTP	1,774	42,574	1,736	44,705
Hard-to-Reach	800	1,051,200	781	1,112,828
Hard-to-Reach Solutions MTP	800	1,051,200	781	1,112,828
Total at Meter	13,755	20,990,630	19,424	24,825,792

2020	Projected Savings		Reported and Verified Savings	
Customer Class and Program	kW	kWh	kW	kWh
Commercial	10,266	16,681,094	16,044	23,664,620
Small Comm. Solutions MTP	730	3,197,400	750	2,925,568
Large C&I Solutions MTP	2,011	10,569,816	3,615	15,054,617
Texas SCORE MTP	500	2,847,000	1,191	5,197,201
Load Management SOP	7,000	21,000	10,397	40,975
Residential Marketplace Pilot MTP	25	45,878	91	446,259
Residential	5,375	4,323,399	3,732	5,736,975
Residential Solutions MTP	545	954,840	734	1,219,380
LivingWise [®] MTP	200	727,600	326	855,290
Texas Appliance Recycling MTP	195	1,579,200	77	620,400
Residential Marketplace Pilot MTP	475	871,679	627	2,152,247
Residential Load Management MTP	3,960	190,080	1,968	889,658
Hard-to-Reach	800	1,051,200	964	1,302,829
Hard-to-Reach Solutions MTP	800	1,051,200	964	1,302,829
Total at Meter	16,441	22,055,693	20,740	30,704,424

^{**} Savings have not yet been verified by EM&V Evaluator for PY 2020.

Table 10: Program Funding for Calendar Year 2020

	Total Projected Budget	Number of Participants	Actual Funds Expended (Incentives)	Actual Funds Expended (Admin & R&D)	Total Funds Expended	Funds Committed (Not Expended)	Funds Remaining
Commercial	\$ 2,451,511	200	\$ 3,121,640	\$ -	\$ 3,121,640	\$ -	\$ (670,129)
Small Commercial Solutions MTP	\$ 461,115	78	\$ 470,425		\$ 470,425		\$ (9,310)
Large C&I Solutions MTP	\$ 1,005,396	47	\$ 1,512,746		\$ 1,512,746		\$ (507,350)
Texas SCORE MTP	\$ 510,000	11	\$ 704,020		\$ 704,020		\$ (194,020)
Comm Load Management SOP	\$ 460,000	12	\$ 423,754		\$ 423,754		\$ 36,246
Residential Marketplace Pilot MTP	\$ 15,000	52	\$ 10,695		\$ 10,695		\$ 4,305
Residential	\$ 1,511,346	10,119	\$ 1,120,183	\$ 1,827	\$ 1,122,010	\$ -	\$ 389,336
Residential Solutions MTP	\$ 315,000	906	\$ 354,427		\$ 354,427		\$ (39,427)
LivingWise® MTP	\$ 346,346	4,645	\$ 179,994		\$ 179,994		\$ 166,352
Texas Appliance Recycling MTP	\$ 255,000	540	\$ 99,150		\$ 99,150		\$ 155,850
Residential Marketplace Pilot MTP	\$ 285,000	982	\$ 203,212		\$ 203,212		\$ 81,788
Residential Load Management MTP	\$ 310,000	3,046	\$ 283,400	\$ 1,827	\$ 285,227		\$ 24,773
Hard-to-Reach	\$ 600,000	1,215	\$ 664,708	\$ -	\$ 664,708	\$ -	\$ (64,708)
Hard-to-Reach Solutions MTP	\$ 600,000	1,215	\$ 664,708		\$ 664,708		\$ (64,708)
Administration	\$ 87,793			\$ 74,750	\$ 74,750		\$ 13,043
Research and Development	\$ 25,000						\$ 25,000
Subtotal	\$ 4,675,650	11,534	\$ 4,906,531	\$ 76,577	\$ 4,983,108	\$ -	\$ (307,458)
EM&V	\$ 58,364			\$ 58,364	\$ 58,364		\$ -
EECRF Proceeding Expenses (EPE & Municipal expenses)*	\$ 150,000			\$ 38,682	\$ 38,682		\$ 111,318
Total	\$ 4,884,014	11,534	\$ 4,906,531	\$ 173,623	\$ 5,080,154	\$ -	\$ (196,140)

* Actual EECRF proceeding expenses of \$40,540,38,682, consists of \$33,575,31,717 in EPE proceeding expenses and \$6,965 in municipal proceeding expenses.

** Residential Marketplace Pilot MTP is also listed under the Commercial sector due to the Upstream/Midstream Program Cross-Sector Savings guidance memo issued by Tetra Tech to calculate and allocate savings at the sector-level for upstream and midstream programs.

IX. PROGRAM RESULTS FOR MTPs

A. Market Transformation Programs

Small Commercial Solutions MTP

The 2020 projected savings for the Small Commercial Solutions MTP were 730 kW. There were 78 participants completed during 2020 that reduced demand by 750 kW and saved 2,925,568 kWh in energy.

Large C&I Solutions MTP

The 2020 projected savings for the Large C&I Solutions MTP were 2,011 kW. There were 47 participants completed during 2020 that reduced demand by 3,607,615 kW and saved 15,049,882,054.617 kWh in energy.

Texas SCORE MTP

The 2020 projected savings for the Texas SCORE MTP were 500 kW. There were 11 participants in this program that reduced demand by 1,191 kW and saved 5,197,201 kWh in energy.

Residential Solutions MTP

The 2020 projected savings for the Residential Solutions MTP were 545 kW. There were 906 participants in this program that reduced demand by 734 kW and saved 1,219,380 kWh in energy.

LivingWise® MTP

The 2020 projected savings for the LivingWise® MTP were 200 kW. There were 4,645 kits provided in this program that reduced demand by 326 kW and saved 855,290 kWh in energy.

Hard-to-Reach Solutions MTP

The 2020 projected savings for the Hard-to-Reach Solutions MTP were 800 kW. There were 1,215 participants in this program that reduced demand by 964 kW and saved 1,302,829 kWh in energy.

Appliance Recycling MTP

The 2020 projected savings for the Appliance Recycling MTP were 195 kW. There were 540 participants in this program that reduced demand by 77 kW and saved 620,400 kWh in energy.

Residential Marketplace Pilot MTP

The 2020 projected savings for the Residential Marketplace MTP were 500 kW. There were 1,034 participants in this program that reduced demand by 718 kW and saved 2,598,506 kWh in energy.

Residential Load Management MTP

The 2020 projected savings for the Residential Load Management MTP were 3,960 kW. There were 3,046 participants in this program that reduced demand by 1,984,968 kW and saved 889,867,658 kWh in energy.

XI. REVENUE COLLECTED THROUGH EECRF

In 2020, EPE collected a total of \$5,308,925 under Rate Schedule No. 97 – Energy Efficiency Cost Recovery Factor.

XII. OVER/UNDER RECOVERY OF ENERGY EFFICIENCY PROGRAM COSTS

In 2020, EPE under-recovered an amount of \$471,478 as shown in Table 13 Docket No. 49496 ordered the recovery of EM&V costs of \$58,364 for program year 2020.

Table 13: Authorized and Actual Recovery Amounts

Description	Authorized in Docket No. 49496	Actual
January 1 – December 31, 2020 Energy Efficiency Costs	\$ 4,675,650	\$ 4,983,108
Program Year 2020 EM&V Costs	\$ 58,364	\$ 58,364
2018 (Over)/Under Recovery	\$ (260,655)	\$ (260,655)
2018 Performance Bonus	\$ 810,663	\$ 810,663
2018 EECRF Proceeding Costs	\$ 188,923	\$ 188,923
2020 Total Costs	\$ 5,472,945	\$ 5,780,403
2020 EECRF Revenues		\$ 5,308,925
2020 (Over)/Under Recovery		\$ 471,478

XIII. UNDERSERVED COUNTIES

EPE serves customers in three Texas counties: Culberson, Hudspeth, and El Paso. During 2020, the majority of energy efficiency projects were installed in El Paso County. EPE has defined Underserved Counties as any county in the Texas EPE service territory where demand or energy savings were not reported in its 2020 EPE energy efficiency programs. Based on this definition, EPE had no Underserved Counties in 2020.

Table 14: 2020 Energy Efficiency Activities by County

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	11,396	20,379.02	29,912,517
Culberson	135	356.62	781,951
Hudspeth	3	4.14	9,956
Total	11,534	20,739.77	30,704,424

APPENDIX A: REPORTED DEMAND AND ENERGY REDUCTION BY COUNTY

Program Savings by County *

All programs funded through EPE's EECRF.

Small Commercial Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	72	689.95	2,597,143
Culberson County	6	59.88	328,425
Hudspeth County	0	0	0
Total	78	749.83	2,925,568

Large C&I Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	47	3,606.54615.23	15,049.882054.617
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	47	3,606.54615.23	15,049.882054.617

Texas SCORE MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	11	1,191.18	5,474,197,201
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	11	1,191.18	5,197,201

Commercial Load Management SOP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	12	10,396.06397.00	40,975
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	12	10,396.06397.00	40,975

Residential Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	905	727.96	1,206,914
Culberson County	1	6.34	12,466
Hudspeth County	0	0	0
Total	906	734.30	1,219,380

LivingWise® MTP

County	# of Kits	Reported	Savings
		kW	kWh
El Paso County	4,645	326.2726	855,290
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	4,645	326.2726	855,290

Hard-to-Reach Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,089	671.87	853,023
Culberson County	124	288.35	439,861
Hudspeth County	2	3.46	9,945
Total	1,215	963.68	1,302,829

Appliance Recycling MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	540	76.56	620,400
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	540	76.56	620,400

Residential Marketplace Pilot MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,033	718.08	2,597,340
Culberson County	1	0.00	1,166
Hudspeth County	0	0	0
Total	1,034	718.08	2,598,506

Residential Load Management MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	3,042	<u>1,977.97964.92</u>	<u>889,824.615</u>
Culberson County	3	2.05	33
Hudspeth County	1	0.68	11
Total	<u>3,046</u>	<u>1,980.70967.65</u>	<u>889,867.658</u>

* Totals may not tie due to rounding.

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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
								Adjustment to KWH Sales for Changes				
Line	Rate Description	Rate	Average Number of Customers	Year End Number of Customers	Test Year Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition (E)	Energy Efficiency	Firm/Interruptible Reclass	Other	Total Adjusted KWH Sales
	NEW MEXICO RATE CLASSES											
	FIRM SERVICE RATE CLASSES											
23	Residential Service	1	89,707	90,533	1,086,396	785,594,721	(21,008,679)	6,959,243	(5,758,899)	-	(102,311)	765,684,075
24	Small General Service	3	9,469	9,547	114,564	158,892,126	(3,294,826)	4,508,562	(796,424)	-	(7,331)	159,302,107
25	General Service	4	633	629	7,553	293,599,776	(4,474,697)	(1,988,407)	(2,395,915)	-	31,586	284,772,343
26	Irrigation Service	5	843	842	10,104	42,914,256	(2,303,114)	(271,165)	-	-	3,234	40,343,211
27	City/County Service	7	762	764	9,168	52,202,050	(1,177,968)	128,675	(784,142)	-	2,374	50,370,989
28	Water, Sewage, Storm Pumping	8	190	192	2,304	39,631,655	(711,587)	194,398	(4,086)	-	(106,531)	39,003,849
29	Large Power	9	22 (D)	21	260	158,878,638	-	-	(1,016,476)	-	-	157,862,162
30	M R & D	10	2	2	24	125,000,866	(2,040,276)	-	-	-	-	122,960,590
31	Street Lighting	11	17	19	216	1,809,339	-	(22,911)	-	-	-	1,786,428
32	Area Lighting	12	424	420	5,040	5,172,876	-	(31,284)	-	-	-	5,141,592
33	Seasonal Agriculture	19	47	49	560	8,300,042	-	-	-	-	-	8,300,042
34	Outdoor Recreational Lighting	25	28	29	348	388,430	-	11,506	-	-	(450)	399,486
35	University Service	26	1	1	12	27,481,344	-	-	-	-	-	27,481,344
36	Total New Mexico Firm Service		102,145	103,048	1,236,549	1,699,866,119	(35,011,147)	9,488,617	(10,755,942)	-	(179,429)	1,663,408,218
37	NON-FIRM SERVICE RATE CLASSES											
38	Large Power Interruptible	29	-	-	-	7,764,925	-	-	-	-	-	7,764,925
39	Total New Mexico Non-Firm Service		-	-	-	7,764,925	-	-	-	-	-	7,764,925
40	Total New Mexico		102,145	103,048	1,236,549	1,707,631,044	(35,011,147)	9,488,617	(10,755,942)	-	(179,429)	1,671,173,143

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
								Adjustment to KWH Sales for Changes				
Line	Rate Description	Rate	Average Number of Customers	Year End Number of Customers	Test Year Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition (E)	Energy Efficiency	Firm/Interruptible Reclass	Other	Total Adjusted KWH Sales
41	F E R C R G E C		1	1	12	63,223,969	-	-	-	-	-	63,223,969
42	Total F E R C		1	1	12	63,223,969	-	-	-	-	-	63,223,969
43	Total Company		437,545	441,814	5,301,741	8,168,479,275	(139,745,846)	45,370,627	(32,413,294)	-	1,509,426	8,043,200,188

- (A) Excludes customers with this service which also take service under Texas Rate Nos 01 or 02
(B) Pursuant to Texas Rate No 38, a customer which fails to comply with a request for curtailment shall result in customer being billed at the retail rates applicable to the customer. During the test year, the customer served under Texas Rate No. 26 failed to curtail and was therefore billed at the retail rate during the month of non-compliance. This adjustment reclassifies the kWh that was billed at retail rates to reflect the customer's normal operating levels at interruptible service.
(C) Includes customers billed under Texas Rate No 38
(D) Includes customers billed under New Mexico Rate No. 29
(E) Represents year-end customer annualization and normalization

Note. Amounts may not add or tie to other schedules due to rounding

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	
			Test Year			Adjustment to KWH Sales for Changes				
			Adjusted	Test Year KWH	Abnormal	Customer	Energy	Firm/Interruptible		Total Adjusted
Line	Rate Description	Rate	Customers	(Unadj.) Sales	Weather	Composition	Efficiency	Reclass (A)	Other	KWH Sales
SUMMARY OF ALL JURISDICTIONS										
1	Jan 2020		441,813	624,436,627	7,565,126	4,636,095	(3,785,925)	-	(86,206)	632,765,717
2	Feb 2020		441,813	566,137,729	1,206,986	190,707	(3,717,282)	-	1,903,006	565,721,146
3	Mar 2020		441,811	541,507,222	(1,635,342)	2,094,705	(3,573,157)	-	(610,863)	537,782,565
4	Apr 2020		441,812	511,431,013	2,434,903	2,094,051	(3,340,022)	-	401,279	513,021,223
5	May 2020		441,812	599,108,930	(22,611,184)	3,248,319	(3,188,219)	-	609,156	577,167,002
6	Jun 2020		441,810	777,186,305	(25,167,607)	4,130,085	(3,028,713)	-	264,995	753,385,064
7	Jul 2020		441,810	939,479,983	(23,750,857)	4,457,768	(2,802,059)	-	427,826	917,812,661
8	Aug 2020		441,810	930,708,199	(57,195,580)	2,226,844	(2,669,895)	-	(629,430)	872,440,128
9	Sep 2020		441,811	898,841,195	(24,473,519)	326,596	(2,428,292)	-	(541,995)	871,723,986
10	Oct 2020		441,813	662,412,311	(2,467,079)	7,048,160	(2,126,740)	-	(1,346,521)	663,520,131
11	Nov 2020		441,813	553,819,553	3,856,208	14,915,254	(1,752,995)	-	(666,542)	570,171,478
12	Dec 2020		441,813	563,410,209	2,492,109	2,043	5	-	1,784,721	567,689,087
13	Total		5,301,741	8,168,479,275	(139,745,846)	45,370,627	(32,413,294)	-	1,509,426	8,043,200,188

(A) Pursuant to Texas Rate No. 38, a customer which fails to comply with a request for curtailment shall result in customer being billed at the retail rates applicable to the customer. During the test year, the customer served under Texas Rate No. 26 failed to curtail and was therefore billed at the retail rate during the month of non-compliance. This adjustment reclassifies the kWh that was billed at retail rates to reflect the customer's normal operating levels at interruptible service.

Notes 1 Amounts above exclude data for Schedule No. EVC - Electric Vehicle Charging since that schedule is not considered a rate class in this proceeding.
2 Amounts may not add or tie to other schedules due to rounding.

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
			<u>Test Year</u>			<u>Adjustment to KWH Sales for Changes</u>			
<u>Line</u>	<u>Rate Description</u>	<u>Rate</u>	<u>Adjusted</u> <u>Customers</u>	<u>Test Year KWH</u> <u>(Unadj.) Sales</u>	<u>Abnormal</u> <u>Weather</u>	<u>Customer</u> <u>Composition</u>	<u>Energy</u> <u>Efficiency</u>	<u>Firm/Interruptible</u> <u>Reclass (A)</u>	<u>Total Adjusted</u> <u>KWH Sales</u>
TEXAS									
14	Jan 2020		338,765	481,652,016	5,990,911	2,615,591	(2,478,253)	-	487,608,995
15	Feb 2020		338,765	435,649,483	1,034,388	(1,370,501)	(2,431,261)	-	434,936,802
16	Mar 2020		338,765	423,780,309	(1,160,881)	858,731	(2,346,333)	-	420,524,089
17	Apr 2020		338,765	399,487,355	2,292,150	1,039,744	(2,178,932)	-	401,038,105
18	May 2020		338,765	469,528,437	(16,868,458)	2,146,495	(2,088,206)	-	453,103,931
19	Jun 2020		338,765	612,849,295	(19,481,093)	2,880,863	(2,010,280)	-	594,341,504
20	Jul 2020		338,765	738,873,817	(18,422,163)	3,723,438	(1,908,511)	-	722,428,070
21	Aug 2020		338,765	733,108,588	(43,346,221)	1,533,229	(1,821,874)	-	688,698,553
22	Sep 2020		338,765	707,949,588	(16,989,455)	108,723	(1,662,102)	-	688,455,627
23	Oct 2020		338,765	522,455,841	(2,096,904)	7,838,826	(1,454,927)	-	526,551,255
24	Nov 2020		338,765	435,148,218	3,082,057	14,502,603	(1,276,675)	-	450,778,767
25	Dec 2020		338,765	437,141,315	1,230,970	4,268	2	-	440,337,378
26	Total		4,065,180	6,397,624,262	(104,734,699)	35,882,010	(21,657,352)	-	6,308,803,076

(A) Pursuant to Texas Rate No. 38, a customer which fails to comply with a request for curtailment shall result in customer being billed at the retail rates applicable to the customer. During the test year, the customer served under Texas Rate No. 26 failed to curtail and was therefore billed at the retail rate during the month of non-compliance. This adjustment reclassifies the kWh that was billed at retail rates to reflect the customer's normal operating levels at interruptible service.

Notes 1 Amounts above exclude data for Schedule No. EVC - Electric Vehicle Charging since that schedule is not considered a rate class in this proceeding.
2 Amounts may not add or tie to other schedules due to rounding.

(a)		(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	
			<u>Test Year</u>		<u>Adjustment to KWH Sales for Changes</u>					
<u>Line</u>	<u>Rate Description</u>	<u>Rate</u>	<u>Adjusted</u> <u>Customers</u>	<u>Test Year KWH</u> <u>(Unadj.) Sales</u>	<u>Abnormal</u> <u>Weather</u>	<u>Customer</u> <u>Composition</u>	<u>Energy</u> <u>Efficiency</u>	<u>Firm/Interruptible</u> <u>Reclass</u>	<u>Other</u>	<u>Total Adjusted</u> <u>KWH Sales</u>
NEW MEXICO										
27	Jan 2020		103,047	139,419,648	1,574,215	2,020,504	(1,307,672)	-	85,064	141,791,759
28	Feb 2020		103,047	126,522,069	172,598	1,561,208	(1,286,021)	-	(151,686)	126,918,168
29	Mar 2020		103,045	113,677,598	(474,461)	1,235,975	(1,226,824)	-	(3,126)	113,209,162
30	Apr 2020		103,046	106,920,688	142,753	1,054,307	(1,161,090)	-	3,490	106,960,148
31	May 2020		103,046	123,130,998	(5,742,726)	1,101,824	(1,100,013)	-	223,493	117,613,576
32	Jun 2020		103,044	156,886,110	(5,686,514)	1,249,222	(1,018,433)	-	162,276	151,592,661
33	Jul 2020		103,044	192,547,683	(5,328,694)	734,330	(893,548)	-	266,338	187,326,109
34	Aug 2020		103,044	189,222,628	(13,849,369)	693,615	(848,021)	-	145,738	175,364,591
35	Sep 2020		103,045	185,490,711	(7,484,064)	217,873	(766,190)	-	409,132	177,867,462
36	Oct 2020		103,047	136,147,753	(370,175)	(790,666)	(671,813)	-	(1,154,940)	133,160,159
37	Nov 2020		103,047	115,342,923	774,151	412,651	(476,320)	-	10,894	116,064,299
38	Dec 2020		103,047	122,222,235	1,261,139	(2,225)	3	-	(176,102)	123,305,050
39	Total		1,236,549	1,707,631,044	(35,011,147)	9,488,616	(10,755,942)	-	(179,429)	1,671,173,142

Note: Amounts may not add or tie to other schedules due to rounding.

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	
			<u>Test Year</u>			<u>Adjustment to KWH Sales for Changes</u>				
			<u>Adjusted</u>	<u>Test Year KWH</u>	<u>Abnormal</u>	<u>Customer</u>	<u>Energy</u>	<u>Firm/Interruptible</u>	<u>Total Adjusted</u>	
<u>Line</u>	<u>Rate Description</u>	<u>Rate</u>	<u>Customers</u>	<u>(Unadj.) Sales</u>	<u>Weather</u>	<u>Composition</u>	<u>Efficiency</u>	<u>Reclass</u>	<u>KWH Sales</u>	
FERC										
40	Jan 2020		1	3,364,963	-	-	-	-	3,364,963	
41	Feb 2020		1	3,866,177	-	-	-	-	3,866,177	
42	Mar 2020		1	4,049,315	-	-	-	-	4,049,315	
43	Apr 2020		1	5,022,970	-	-	-	-	5,022,970	
44	May 2020		1	6,449,495	-	-	-	-	6,449,495	
45	Jun 2020		1	7,450,900	-	-	-	-	7,450,900	
46	Jul 2020		1	8,058,483	-	-	-	-	8,058,483	
47	Aug 2020		1	8,376,983	-	-	-	-	8,376,983	
48	Sep 2020		1	5,400,896	-	-	-	-	5,400,896	
49	Oct 2020		1	3,808,717	-	-	-	-	3,808,717	
50	Nov 2020		1	3,328,412	-	-	-	-	3,328,412	
51	Dec 2020		1	4,046,659	-	-	-	-	4,046,659	
52	Total		12	63,223,969	-	-	-	-	63,223,969	

Note: Amounts may not add or tie to other schedules due to rounding

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
			Test Year			Adjustment to KWH Sales for Changes				
			Adjusted	Test Year KWH	Abnormal	Customer	Energy	Firm/Interruptible		Total Adjusted
Line	Rate Description	Rate	Customers	(Unadj.) Sales	Weather	Composition	Efficiency	Reclass (A)	Other	KWH Sales
TEXAS RATE CLASSES										
	Residential Service	01								
53	Jan 2020		301,303	174,471,950	5,990,911	3,749,136	(549,700)	-		183,712,804
54	Feb 2020		301,303	145,583,179	1,034,388	2,936,675	(539,462)	-	(132,101)	148,882,679
55	Mar 2020		301,303	125,941,874	(1,160,881)	2,300,310	(504,916)	-	21,790	126,598,177
56	Apr 2020		301,303	127,247,526	2,292,150	2,161,976	(472,183)	-	80,692	131,310,161
57	May 2020		301,303	187,448,540	(11,669,460)	2,661,538	(453,661)	-	57,138	178,044,095
58	Jun 2020		301,303	263,137,055	(12,911,401)	3,063,270	(430,569)	-	267,410	253,125,765
59	Jul 2020		301,303	345,583,606	(12,822,251)	3,057,393	(412,092)	-	298,271	335,704,927
60	Aug 2020		301,303	342,354,392	(29,732,257)	2,360,546	(380,062)	-	(145,532)	314,457,087
61	Sep 2020		301,303	314,042,479	(11,196,303)	1,322,514	(354,433)	-	(359,218)	303,455,039
62	Oct 2020		301,303	199,923,071	(1,414,125)	561,786	(234,056)	-	(102,306)	198,734,370
63	Nov 2020		301,303	149,510,290	3,082,057	227,360	(204,286)	-	(115,506)	152,499,915
64	Dec 2020		301,303	151,293,376	1,230,970	(0)	-	-	(198,040)	152,326,306
65	Total		3,615,636	2,526,537,338	(67,276,201)	24,402,504	(4,535,420)	-	(276,895)	2,478,851,326
	Small General Service	02								
66	Jan 2020		27,394	21,478,884	-	295,740	(117,399)	-	(3,942)	21,653,283
67	Feb 2020		27,394	19,757,443	-	304,880	(116,380)	-	214,606	20,160,549
68	Mar 2020		27,394	18,831,059	-	171,787	(115,356)	-	(405,781)	18,481,709
69	Apr 2020		27,394	16,245,764	-	129,684	(110,313)	-	237,142	16,502,277
70	May 2020		27,394	19,034,078	(445,558)	140,067	(106,127)	-	301,841	18,924,301
71	Jun 2020		27,394	26,214,452	(806,484)	168,256	(101,578)	-	(187,534)	25,287,113
72	Jul 2020		27,394	32,165,288	(823,612)	350,168	(94,070)	-	(109,090)	31,488,683
73	Aug 2020		27,394	30,699,874	(1,823,776)	348,440	(87,753)	-	(263,500)	28,873,284
74	Sep 2020		27,394	29,725,286	(720,501)	280,071	(78,964)	-	326,064	29,531,956
75	Oct 2020		27,394	22,885,226	(86,351)	237,162	(71,072)	-	(83,295)	22,881,670
76	Nov 2020		27,394	19,385,199	-	24,850	(58,853)	-	46,764	19,397,960
77	Dec 2020		27,394	19,120,557	-	(0)	0	-	5,768	19,126,325
78	Total		328,728	275,543,110	(4,706,282)	2,451,105	(1,057,867)	-	79,043	272,309,109
	Outdoor Recreational Lighting	07								
79	Jan 2020		211	396,194	-	5,595	-	-	-	401,789
80	Feb 2020		211	481,713	-	6,756	-	-	-	488,469
81	Mar 2020		211	514,786	-	4,900	-	-	4,934	524,620
82	Apr 2020		211	217,349	-	(900)	-	-	(30,465)	185,984
83	May 2020		211	177,775	-	-	-	-	(7,340)	170,435
84	Jun 2020		211	164,740	-	900	-	-	12,893	178,533
85	Jul 2020		211	205,519	-	-	-	-	26,271	231,790
86	Aug 2020		211	253,973	-	-	-	-	(17,163)	236,810
87	Sep 2020		211	382,287	-	-	-	-	(65,900)	316,387
88	Oct 2020		211	329,117	-	-	-	-	76,850	405,967
89	Nov 2020		211	269,644	-	-	-	-	(80)	269,564
90	Dec 2020		211	266,178	-	-	-	-	-	266,178
91	Total		2,532	3,659,275	-	17,251	-	-	-	3,676,526
	Governmental Street Lighting	08								
105	Jan 2020		179	3,456,965	-	82,407	-	-	-	3,539,372
106	Feb 2020		179	3,013,969	-	85,946	-	-	-	3,079,915
107	Mar 2020		179	3,049,397	-	63,592	-	-	-	3,112,989
108	Apr 2020		179	2,711,190	-	55,400	-	-	-	2,766,590
109	May 2020		179	2,577,889	-	52,675	-	-	-	2,630,564
110	Jun 2020		179	2,379,873	-	48,732	-	-	-	2,428,605
111	Jul 2020		179	2,532,039	-	51,842	-	-	-	2,583,881
112	Aug 2020		179	2,719,591	-	49,294	-	-	-	2,768,885
113	Sep 2020		179	2,870,211	-	28,785	-	-	-	2,898,996
114	Oct 2020		179	3,216,338	-	27,436	-	-	-	3,243,774
115	Nov 2020		179	3,384,940	-	(9,901)	-	-	-	3,375,039
116	Dec 2020		179	3,625,950	-	203	-	-	-	3,626,153
117	Total		2,148	35,538,352	-	516,411	-	-	-	36,054,763
	Traffic Signals	09								
118	Jan 2020		50	219,545	-	774	-	-	-	220,319
119	Feb 2020		50	220,983	-	602	-	-	-	221,585
120	Mar 2020		50	220,762	-	562	-	-	-	221,324
121	Apr 2020		50	220,906	-	590	-	-	-	221,496
122	May 2020		50	220,794	-	570	-	-	-	221,364
123	Jun 2020		50	220,878	-	586	-	-	-	221,464
124	Jul 2020		50	221,318	-	(102)	-	-	-	221,216
125	Aug 2020		50	220,958	-	215	-	-	-	221,173
126	Sep 2020		50	221,499	-	-	-	-	-	221,499
127	Oct 2020		50	221,203	-	-	-	-	-	221,203
128	Nov 2020		50	221,179	-	-	-	-	-	221,179
129	Dec 2020		50	221,340	-	-	-	-	-	221,340
130	Total		600	2,651,365	-	3,797	-	-	-	2,655,162

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Adjustment to KWH Sales for Changes									
Line	Rate Description	Rate	Test Year Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition	Energy Efficiency	Firm/Interruptible Reclass (A)	Total Adjusted KWH Sales
TEXAS RATE CLASSES Could									
Municipal Pumping TOU 11 TOU									
131	Jan 2020		402	13,774,813	-	15,154	-	-	13,626,732
132	Feb 2020		402	13,622,683	-	18,124	-	-	13,047,781
133	Mar 2020		402	12,537,058	-	(580)	-	-	12,475,418
134	Apr 2020		402	10,889,435	-	(49,946)	-	-	10,985,679
135	May 2020		402	12,593,151	-	(64,720)	-	-	12,460,381
136	Jun 2020		402	14,328,764	-	(16,859)	-	-	14,234,229
137	Jul 2020		402	18,423,961	-	(29,091)	-	-	18,218,611
138	Aug 2020		402	16,057,696	-	19,932	-	-	15,649,339
139	Sep 2020		402	16,098,346	-	(108,653)	-	-	15,798,499
140	Oct 2020		402	17,506,687	-	(8,958)	-	-	17,074,077
141	Nov 2020		402	15,040,631	-	(400)	-	-	14,799,271
142	Dec 2020		402	12,456,777	-	-	-	1,523,560	13,980,337
143	Total		4,824	173,330,002	-	(225,997)	-	-	172,350,354
Electrolytic Refining Firm Service 15									
144	Jan 2020		1	3,614,651	-	-	-	-	3,614,651
145	Feb 2020		1	3,946,125	-	-	-	-	3,946,125
146	Mar 2020		1	3,671,588	-	-	-	-	3,671,588
147	Apr 2020		1	2,547,359	-	-	-	-	2,547,359
148	May 2020		1	3,316,122	-	-	-	-	3,316,122
149	Jun 2020		1	3,744,890	-	-	-	-	3,744,890
150	Jul 2020		1	3,698,169	-	-	-	-	3,698,169
151	Aug 2020		1	3,770,357	-	-	-	-	3,770,357
152	Sep 2020		1	3,587,400	-	-	-	-	3,587,400
153	Oct 2020		1	3,360,767	-	-	-	-	3,360,767
154	Nov 2020		1	3,823,551	-	-	-	-	3,823,551
155	Dec 2020		1	3,523,795	-	-	-	-	3,523,795
156	Total		12	42,604,774	-	-	-	-	42,604,774
Water Heating Rider 11.02.24									
157	Jan 2020		6	660,758	-	(49,601)	-	-	611,157
158	Feb 2020		6	596,867	-	(38,720)	-	-	558,147
159	Mar 2020		6	538,484	-	(31,360)	-	-	507,124
160	Apr 2020		6	521,063	-	(26,676)	-	-	494,387
161	May 2020		6	437,834	-	(21,746)	-	-	416,088
162	Jun 2020		6	387,162	-	(16,263)	-	-	370,899
163	Jul 2020		6	355,056	-	(13,284)	-	-	341,772
164	Aug 2020		6	304,103	-	(9,207)	-	-	294,896
165	Sep 2020		6	334,796	-	(8,240)	-	-	326,556
166	Oct 2020		6	343,543	-	(6,466)	-	-	337,077
167	Nov 2020		6	388,402	-	(3,172)	-	-	385,230
168	Dec 2020		6	480,307	-	-	-	-	480,307
169	Total		72	5,348,375	-	(224,735)	-	-	5,123,640
Immigation Service 22									
170	Jan 2020		144	123,418	-	(851)	(18,551)	(63)	103,953
171	Feb 2020		144	123,924	-	867	(18,235)	60	106,616
172	Mar 2020		144	126,090	-	882	(17,778)	21	109,215
173	Apr 2020		144	334,195	-	9,873	(16,704)	11,358	338,722
174	May 2020		144	448,956	(23,807)	9,671	(16,176)	5,591	424,234
175	Jun 2020		144	506,002	(22,979)	11,986	(15,863)	58,349	536,495
176	Jul 2020		144	562,243	(17,732)	16,380	(15,027)	11,063	556,927
177	Aug 2020		144	487,427	(30,614)	6,450	(14,438)	(29,463)	419,363
178	Sep 2020		144	444,005	(12,242)	6,121	(13,325)	(9,427)	415,132
179	Oct 2020		144	427,438	(1,566)	(5,202)	(12,599)	(47,671)	360,399
180	Nov 2020		144	290,349	-	4,132	(11,191)	3,026	286,316
181	Dec 2020		144	185,683	-	(0)	0	(3,026)	182,657
182	Total		1,728	4,058,730	(108,940)	60,309	(169,888)	(182)	3,840,029

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
			Test Year			Adjustment to KWH Sales for Changes				
Line	Rate Description	Rate	Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition	Energy Efficiency	Firm/Interruptible Reclass (A)	Other	Total Adjusted KWH Sales
	TEXAS RATE CLASSES Cont'd									
	General Service	24								
183	Jan 2020		7,293	115,025,390	-	(1,004,694)	(1,005,110)	-	(54,537)	112,961,049
184	Feb 2020		7,293	111,830,856	-	(4,251,564)	(982,794)	-	2,565,153	109,161,651
185	Mar 2020		7,293	106,674,904	-	(1,514,850)	(952,841)	-	(155,755)	104,051,458
186	Apr 2020		7,293	99,265,057	-	(893,138)	(868,834)	-	(38,987)	97,464,098
187	May 2020		7,293	108,977,737	(3,745,692)	(525,126)	(823,360)	-	227,842	104,111,401
188	Jun 2020		7,293	135,457,671	(4,695,050)	(199,380)	(786,492)	-	(70,351)	129,706,398
189	Jul 2020		7,293	159,703,695	(4,197,116)	313,005	(747,557)	-	63,231	155,135,258
190	Aug 2020		7,293	158,987,925	(9,466,296)	(1,031,748)	(725,583)	-	143,238	147,907,536
191	Sep 2020		7,293	160,251,321	(3,965,289)	(1,407,120)	(648,343)	-	(635,722)	153,594,847
192	Oct 2020		7,293	126,534,569	(499,362)	(815,952)	(601,248)	-	383,787	125,001,794
193	Nov 2020		7,293	109,497,117	-	(117,680)	(526,753)	-	(361,719)	108,490,965
194	Dec 2020		7,293	102,640,827	-	0	1	-	574,361	103,215,189
195	Total		87,516	1,494,847,069	(26,568,805)	(11,448,247)	(8,668,914)	-	2,640,541	1,450,801,644
	Large Power Service (B)	25								
183	Jan 2020		110	48,183,898	-	(409,364)	(526,371)	-	-	47,248,163
184	Feb 2020		110	49,955,281	-	(319,328)	(513,268)	-	-	49,122,685
185	Mar 2020		110	50,407,606	-	(23,881)	(494,320)	-	-	49,889,405
186	Apr 2020		110	48,057,900	-	(350,015)	(449,776)	-	-	47,258,109
187	May 2020		110	43,442,490	-	(118,105)	(429,756)	-	-	42,894,629
188	Jun 2020		110	51,978,600	-	(199,222)	(418,181)	-	-	51,361,197
189	Jul 2020		110	56,097,228	-	2,200	(401,645)	-	-	55,697,783
190	Aug 2020		110	56,830,774	-	(63,898)	(394,326)	-	-	56,372,550
191	Sep 2020		110	60,196,005	-	1,670	(359,547)	-	-	59,838,128
192	Oct 2020		110	52,914,684	-	(376,614)	(342,688)	-	-	52,195,382
193	Nov 2020		110	52,656,358	-	(99,068)	(310,338)	-	-	52,246,952
194	Dec 2020		110	46,982,065	-	-	-	-	-	46,982,065
195	Total		1,320	617,702,889	-	(1,955,625)	(4,640,216)	-	-	611,107,048
	Petroleum Refinery Firm Service	26								
196	Jan 2020		1	24,034,719	-	-	-	-	-	24,034,719
197	Feb 2020		1	13,557,945	-	-	-	-	-	13,557,945
198	Mar 2020		1	27,966,732	-	-	-	-	-	27,966,732
199	Apr 2020		1	29,139,642	-	-	-	-	-	29,139,642
200	May 2020		1	25,572,459	-	-	-	-	-	25,572,459
201	Jun 2020		1	28,569,538	-	-	-	-	-	28,569,538
202	Jul 2020		1	28,447,442	-	-	-	-	-	28,447,442
203	Aug 2020		1	26,436,437	-	-	-	-	-	26,436,437
204	Sep 2020		1	28,661,653	-	-	-	-	-	28,661,653
205	Oct 2020		1	70,011,338	-	-	-	(42,137,009)	-	27,874,329
206	Nov 2020		1	26,844,396	-	-	-	-	-	26,844,396
207	Dec 2020		1	27,536,427	-	-	-	-	-	27,536,427
208	Total		12	356,778,728	-	-	-	(42,137,009)	-	314,641,719
	Area Lighting Service	28								
222	Jan 2020		821	2,520,520	-	113,221	-	-	-	2,633,741
223	Feb 2020		821	2,192,136	-	99,707	-	-	-	2,291,843
224	Mar 2020		821	2,265,699	-	50,759	-	-	-	2,316,458
225	Apr 2020		821	1,923,132	-	135,565	-	-	-	2,058,697
226	May 2020		821	1,871,866	-	85,608	-	-	-	1,957,474
227	Jun 2020		821	1,721,378	-	85,813	-	-	-	1,807,191
228	Jul 2020		821	1,829,130	-	93,605	-	-	-	1,922,735
229	Aug 2020		821	2,064,967	-	(4,563)	-	-	-	2,060,404
230	Sep 2020		821	2,162,854	-	(5,636)	-	-	-	2,157,218
231	Oct 2020		821	2,418,709	-	(4,931)	-	-	-	2,413,778
232	Nov 2020		821	2,511,557	-	(98)	-	-	-	2,511,459
233	Dec 2020		821	2,694,256	-	4,065	-	-	-	2,698,321
234	Total		9,852	26,176,204	-	653,115	-	-	-	26,829,319
	Electric Furnace Firm Service	30								
235	Jan 2020		1	2,161,618	-	-	-	-	-	2,161,618
236	Feb 2020		1	2,132,763	-	-	-	-	-	2,132,763
237	Mar 2020		1	2,017,026	-	-	-	-	-	2,017,026
238	Apr 2020		1	1,546,379	-	-	-	-	-	1,546,379
239	May 2020		1	1,242,856	-	-	-	-	-	1,242,856
240	Jun 2020		1	1,835,129	-	-	-	-	-	1,835,129
241	Jul 2020		1	1,840,272	-	-	-	-	-	1,840,272
242	Aug 2020		1	1,799,318	-	-	-	-	-	1,799,318
243	Sep 2020		1	1,907,095	-	-	-	-	-	1,907,095
244	Oct 2020		1	713,286	-	994,209	-	-	-	1,707,505
245	Nov 2020		1	1,242,311	-	686,200	-	-	-	1,928,511
246	Dec 2020		1	1,450,160	-	-	-	-	-	1,450,160
247	Total		12	19,888,223	-	1,680,409	-	-	-	21,568,632

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
			Test Year Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition	Energy Efficiency	Firm/Interruptible Reclass (A)	Other	Total Adjusted KWH Sales
Line	Rate Description	Rate								
	TEXAS RATE CLASSES Cont'd									
	Military Reservation Service	31								
261	Jan 2020		1	26,143,505	-	-	-	-	-	26,143,505
262	Feb 2020		1	24,885,838	-	-	-	-	-	24,885,838
263	Mar 2020		1	21,449,603	-	-	-	-	-	21,449,603
264	Apr 2020		1	20,947,662	-	-	-	-	-	20,947,662
265	May 2020		1	21,724,279	-	-	-	-	-	21,724,279
266	Jun 2020		1	25,416,125	(543,813)	(0)	-	-	-	24,872,312
267	Jul 2020		1	24,378,414	(323,556)	(0)	-	-	-	24,054,858
268	Aug 2020		1	25,451,643	(755,271)	(0)	-	-	-	24,696,372
269	Sep 2020		1	22,431,633	(202,215)	0	-	-	-	22,229,418
270	Oct 2020		1	21,496,801	-	-	-	-	(1)	21,496,800
271	Nov 2020		1	20,775,347	-	-	-	-	-	20,775,347
272	Dec 2020		1	25,263,103	-	-	-	-	-	25,263,103
273	Total		12	280,363,953	(1,824,855)	(0)	-	-	(1)	278,539,097
	TEXAS RATE CLASSES Cont'd									
	Cotton Gin Service	34								
274	Jan 2020		2	266,375	-	-	-	-	-	266,375
275	Feb 2020		2	11,336	-	-	-	-	-	11,336
276	Mar 2020		2	11,068	-	-	-	-	-	11,068
277	Apr 2020		2	8,297	-	-	-	-	-	8,297
278	May 2020		2	5,502	-	-	-	-	-	5,502
279	Jun 2020		2	6,047	-	-	-	-	-	6,047
280	Jul 2020		2	5,683	-	-	-	-	-	5,683
281	Aug 2020		2	6,109	-	-	-	-	-	6,109
282	Sep 2020		2	6,794	-	-	-	-	-	6,794
283	Oct 2020		2	7,469	-	-	-	-	-	7,469
284	Nov 2020		2	487,287	-	-	-	-	-	487,287
285	Dec 2020		2	774,413	-	-	-	-	-	774,413
286	Total		24	1,596,380	-	-	-	-	-	1,596,380
	City and County Service									
		41								
287	Jan 2020		846	17,117,064	-	(181,926)	(261,122)	-	-	16,674,016
288	Feb 2020		846	18,623,790	-	(194,446)	(261,122)	-	-	18,168,222
289	Mar 2020		846	17,569,949	-	(163,390)	(261,122)	-	(11,886)	17,133,551
290	Apr 2020		846	12,163,362	-	(132,669)	(261,122)	-	(8,141)	11,761,430
291	May 2020		846	12,448,008	(983,941)	(73,937)	(259,125)	-	(131,359)	10,999,646
292	Jun 2020		846	16,187,345	(501,367)	(66,956)	(257,597)	-	99,628	15,461,053
293	Jul 2020		846	19,556,791	(237,895)	(118,678)	(238,120)	-	48,001	19,010,099
294	Aug 2020		846	21,189,426	(1,538,008)	(142,232)	(219,711)	-	(34,459)	19,255,016
295	Sep 2020		846	22,540,662	(892,904)	(789)	(207,490)	-	(15,730)	21,423,749
296	Oct 2020		846	16,768,983	(95,500)	(25,132)	(193,263)	-	4,707	16,459,795
297	Nov 2020		846	13,819,447	-	(5,140)	(165,253)	-	(8,961)	13,640,093
298	Dec 2020		846	13,195,685	-	(0)	1	-	58,200	13,253,886
299	Total		10,152	201,180,512	(4,249,616)	(1,105,295)	(2,585,047)	-	-	193,240,554
300	Total Texas Firm Service		4,065,180	6,067,805,279	(104,734,699)	14,825,002	(21,657,352)	(42,137,009)	1,688,855	5,915,790,076
	Interruptible for Large Power									
		38								
301	Jan 2020		-	28,001,749	-	-	-	-	-	28,001,749
302	Feb 2020		-	25,112,652	-	-	-	-	-	25,112,652
303	Mar 2020		-	29,986,624	-	-	-	-	-	29,986,624
304	Apr 2020		-	25,501,137	-	-	-	-	-	25,501,137
305	May 2020		-	27,988,101	-	-	-	-	-	27,988,101
306	Jun 2020		-	40,594,646	-	-	-	-	-	40,594,646
307	Jul 2020		-	43,267,963	-	-	-	-	-	43,267,963
308	Aug 2020		-	43,473,618	-	-	-	-	-	43,473,618
309	Sep 2020		-	42,085,262	-	-	-	-	-	42,085,262
310	Oct 2020		-	(16,623,398)	-	7,261,488	-	42,137,009	-	32,775,099
311	Nov 2020		-	15,000,213	-	13,795,520	-	-	-	28,795,733
312	Dec 2020		-	25,430,416	-	-	-	-	-	25,430,416
313	Total		-	329,816,983	-	21,057,008	-	42,137,009	-	393,013,000
314	TOTAL TEXAS		4,065,180	6,397,624,262	(104,734,699)	35,882,010	(21,657,352)	-	1,688,855	6,308,803,076

(A) Pursuant to Texas Rate No. 38, a customer which fails to comply with a request for curtailment shall result in customer being billed at the retail rates applicable to the customer. During the test year, the customer served under Texas Rate No. 26 failed to curtail and was therefore billed at the retail rate during the month of non-compliance. This adjustment reclassifies the kWh that was billed at retail rates to reflect the customer's normal operating levels at interruptible service.

(B) Includes count of customers billed under Texas Rate No. 38.

Notes 1 Amounts above exclude data for Schedule No. EVC - Electric Vehicle Charging since that schedule is not considered a rate class in this proceeding.
2 Amounts may not add or tie to other schedules due to rounding.

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
			Test Year		Adjustment to KWH Sales for Changes				
Line	Rate Description	Rate	Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition	Energy Efficiency	Other	Total Adjusted KWH Sales
NEW MEXICO RATE CLASSES									
Residential Service 01									
315	Jan 2020		90,533	66,646,430	1,574,215	1,229,250	(784,409)	9,951	68,675,437
316	Feb 2020		90,533	55,542,268	172,598	964,704	(776,768)	(14,552)	55,888,250
317	Mar 2020		90,533	46,630,406	(474,461)	742,137	(724,496)	6,193	46,179,779
318	Apr 2020		90,533	42,686,691	142,753	628,092	(664,676)	(5,501)	42,787,359
319	May 2020		90,533	54,507,863	(3,546,017)	669,291	(613,594)	1,360	51,018,903
320	Jun 2020		90,533	74,904,208	(3,539,912)	781,660	(540,337)	37,576	71,643,195
321	Jul 2020		90,533	98,308,485	(3,474,344)	798,255	(432,786)	46,774	95,246,384
322	Aug 2020		90,533	96,692,277	(8,940,048)	632,100	(397,057)	(17,296)	87,969,976
323	Sep 2020		90,533	89,276,633	(4,724,208)	332,304	(340,892)	(72,499)	84,471,338
324	Oct 2020		90,533	56,966,177	(234,545)	129,150	(280,447)	(37,090)	56,543,245
325	Nov 2020		90,533	47,267,862	774,151	52,300	(203,439)	(5,038)	47,885,836
326	Dec 2020		90,533	56,165,421	1,261,139	-	2	(52,189)	57,374,373
327	Total		1,086,396	785,594,721	(21,008,679)	6,959,243	(5,758,899)	(102,311)	765,684,075
Small General Service 03									
328	Jan 2020		9,547	12,670,465	-	688,278	(99,359)	(9,393)	13,249,991
329	Feb 2020		9,547	12,176,759	-	656,481	(91,260)	9,909	12,751,889
330	Mar 2020		9,547	11,088,502	-	583,208	(87,294)	(24,204)	11,560,212
331	Apr 2020		9,547	10,255,481	-	518,974	(84,450)	14,792	10,704,797
332	May 2020		9,547	11,282,030	(378,855)	570,542	(78,960)	21,963	11,416,720
333	Jun 2020		9,547	14,234,649	(491,893)	636,043	(77,235)	(3,976)	14,297,588
334	Jul 2020		9,547	17,650,291	(489,384)	581,664	(70,739)	8,416	17,680,248
335	Aug 2020		9,547	17,187,954	(1,222,127)	348,052	(66,010)	(196)	16,247,673
336	Sep 2020		9,547	17,324,638	(676,563)	70,789	(60,000)	(26,313)	16,632,551
337	Oct 2020		9,547	13,039,883	(36,004)	(88,917)	(44,465)	1,756	12,872,253
338	Nov 2020		9,547	11,218,901	-	(56,552)	(36,653)	16,830	11,142,526
339	Dec 2020		9,547	10,762,573	-	-	1	(16,915)	10,745,659
340	Total		114,564	158,892,126	(3,294,826)	4,508,562	(796,424)	(7,331)	159,302,107
General Service 04									
378	Jan 2020		630	22,954,514	-	69,222	(248,691)	62,900	22,837,945
379	Feb 2020		630	23,039,421	-	(101,706)	(242,780)	(133,638)	22,561,297
380	Mar 2020		630	21,490,971	-	(127,636)	(239,854)	102,324	21,225,805
381	Apr 2020		630	20,738,948	-	(123,800)	(237,281)	12,480	20,390,347
382	May 2020		630	21,508,068	(588,306)	(161,445)	(233,024)	22,460	20,547,753
383	Jun 2020		629	24,926,923	(642,140)	(264,936)	(229,088)	254,782	24,045,541
384	Jul 2020		629	30,182,329	(620,784)	(503,932)	(221,291)	161,478	28,997,800
385	Aug 2020		629	29,501,746	(1,651,012)	(270,342)	(217,029)	262,840	27,626,203
386	Sep 2020		629	30,059,210	(922,241)	(139,350)	(204,987)	510,436	29,303,068
387	Oct 2020		629	26,057,382	(50,214)	(263,235)	(190,111)	(1,098,821)	24,455,001
388	Nov 2020		629	22,459,695	-	(101,247)	(131,779)	(46,922)	22,179,747
389	Dec 2020		629	20,680,569	-	-	-	(78,733)	20,601,836
390	Total		7,553	293,599,776	(4,474,697)	(1,988,407)	(2,395,915)	31,586	284,772,343
Irrigation Service 05									
391	Jan 2020		842	486,276	-	7,077	-	3,234	496,587
392	Feb 2020		842	734,387	-	12,417	-	-	746,804
393	Mar 2020		842	1,108,804	-	20,133	-	1,195	1,130,132
394	Apr 2020		842	3,621,510	-	(4,296)	-	(97)	3,617,117
395	May 2020		842	5,994,261	(814,772)	(28,236)	-	(22,323)	5,128,930
396	Jun 2020		842	5,014,441	(406,213)	(41,522)	-	21,585	4,588,291
397	Jul 2020		842	5,031,654	(201,808)	(35,630)	-	4,111	4,798,327
398	Aug 2020		842	4,480,657	(526,347)	(31,701)	-	(268)	3,922,341
399	Sep 2020		842	7,045,583	(330,563)	(74,468)	-	(4,203)	6,636,349
400	Oct 2020		842	5,061,133	(23,411)	(77,139)	-	12,231	4,972,814
401	Nov 2020		842	3,000,840	-	(17,800)	-	14,513	2,997,553
402	Dec 2020		842	1,334,710	-	-	-	(26,744)	1,307,966
403	Total		10,104	42,914,256	(2,303,114)	(271,165)	-	3,234	40,343,211

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	
			Test Year		Adjustment to KWH Sales for Changes					
Line	Rate Description	Rate	Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition	Energy Efficiency	Other	Total Adjusted KWH Sales	
	NEW MEXICO RATE CLASSES									
	City and County Service	07								
404	Jan 2020		764	4,493,839	-	2,194	(76,130)	2,374	4,422,277	
405	Feb 2020		764	4,712,771	-	(249)	(76,130)	-	4,636,392	
406	Mar 2020		764	4,114,588	-	10,598	(76,115)	20,040	4,069,111	
407	Apr 2020		764	3,371,036	-	17,415	(75,900)	(18,355)	3,294,196	
408	May 2020		764	3,485,096	(219,192)	28,174	(75,792)	74,264	3,292,550	
409	Jun 2020		764	4,224,860	(106,201)	11,039	(74,635)	(19,088)	4,035,975	
410	Jul 2020		764	5,138,639	(85,079)	20,038	(73,314)	(55,584)	4,944,700	
411	Aug 2020		764	5,903,792	(380,237)	7,738	(72,963)	38	5,458,368	
412	Sep 2020		764	5,716,046	(367,472)	7,492	(69,655)	111	5,286,522	
413	Oct 2020		764	4,186,811	(19,787)	5,442	(68,125)	(34,516)	4,069,825	
414	Nov 2020		764	3,536,151	-	18,793	(45,383)	34,491	3,544,052	
415	Dec 2020		764	3,318,421	-	-	-	(1,401)	3,317,020	
416	Total		9,168	52,202,050	(1,177,968)	128,675	(784,142)	2,374	50,370,989	
	Water & Sewage	08								
417	Jan 2020		192	2,723,190	-	22,129	(397)	98	2,745,020	
418	Feb 2020		192	2,799,533	-	33,765	(397)	95	2,832,996	
419	Mar 2020		192	2,650,289	-	20,596	(397)	(106,724)	2,563,764	
420	Apr 2020		192	2,859,288	-	21,542	(395)	961	2,881,396	
421	May 2020		192	3,424,003	(195,584)	26,855	(395)	(961)	3,253,918	
422	Jun 2020		192	3,705,405	(116,110)	128,494	(389)	-	3,717,400	
423	Jul 2020		192	4,717,145	(90,672)	(123,876)	(382)	278	4,502,493	
424	Aug 2020		192	4,000,016	(189,349)	9,999	(380)	(278)	3,820,008	
425	Sep 2020		192	4,167,161	(113,658)	26,984	(363)	-	4,080,124	
426	Oct 2020		192	3,354,422	(6,214)	22,954	(355)	-	3,370,807	
427	Nov 2020		192	2,646,051	-	4,956	(236)	-	2,650,771	
428	Dec 2020		192	2,585,152	-	-	-	-	2,585,152	
429	Total		2,304	39,631,655	(711,587)	194,398	(4,086)	(106,531)	39,003,849	
	Large Power Service (A)	09								
430	Jan 2020		22	14,767,314	-	-	(98,686)	-	14,668,628	
431	Feb 2020		22	13,917,469	-	-	(98,686)	-	13,818,783	
432	Mar 2020		22	13,296,708	-	-	(98,668)	-	13,198,040	
433	Apr 2020		22	11,750,643	-	-	(98,388)	-	11,652,255	
434	May 2020		22	11,000,352	-	-	(98,248)	127,768	11,029,872	
435	Jun 2020		22	13,384,279	-	-	(96,749)	(127,768)	13,159,762	
436	Jul 2020		22	13,635,349	-	-	(95,036)	-	13,540,313	
437	Aug 2020		22	13,772,447	-	-	(94,582)	-	13,677,865	
438	Sep 2020		21	14,780,177	-	-	(90,293)	-	14,689,884	
439	Oct 2020		21	12,586,334	-	113,474	(88,310)	-	12,611,498	
440	Nov 2020		21	12,925,019	-	(113,474)	(58,830)	-	12,752,715	
441	Dec 2020		21	13,062,547	-	-	-	-	13,062,547	
442	Total		260	158,878,638	-	-	(1,016,476)	-	157,862,162	
	Military Research & Development	10								
443	Jan 2020		2	10,679,686	-	-	-	-	10,679,686	
444	Feb 2020		2	10,061,520	-	-	-	-	10,061,520	
445	Mar 2020		2	9,724,153	-	-	-	-	9,724,153	
446	Apr 2020		2	8,154,340	-	-	-	-	8,154,340	
447	May 2020		2	9,078,218	-	-	-	-	9,078,218	
448	Jun 2020		2	12,119,526	(384,045)	-	-	-	11,735,481	
449	Jul 2020		2	12,678,086	(366,623)	-	-	-	12,311,463	
450	Aug 2020		2	12,055,978	(940,249)	-	-	-	11,115,729	
451	Sep 2020		2	12,372,076	(349,359)	-	-	-	12,022,717	
452	Oct 2020		2	10,578,019	-	(628,727)	-	-	9,949,292	
453	Nov 2020		2	7,825,379	-	628,727	-	-	8,454,106	
454	Dec 2020		2	9,673,885	-	-	-	-	9,673,885	
455	Total		24	125,000,866	(2,040,276)	-	-	-	122,960,590	

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
					Adjustment to KWH Sales for Changes				
Line	Rate Description	Rate	Test Year Adjusted Customers	Test Year KWH (Unadj.) Sales	Abnormal Weather	Customer Composition	Energy Efficiency	Other	Total Adjusted KWH Sales
NEW MEXICO RATE CLASSES									
	Street Lighting	11							
456	Jan 2020		18	148,199	-	670	-	-	148,869
457	Feb 2020		18	153,917	-	(5,048)	-	-	148,869
458	Mar 2020		18	150,613	-	(1,744)	-	-	148,869
459	Apr 2020		18	150,496	-	(1,627)	-	-	148,869
460	May 2020		18	150,408	-	(1,539)	-	-	148,869
461	Jun 2020		18	150,110	-	(1,241)	-	-	148,869
462	Jul 2020		18	150,513	-	(1,644)	-	-	148,869
463	Aug 2020		18	150,571	-	(1,702)	-	-	148,869
464	Sep 2020		18	150,837	-	(1,968)	-	-	148,869
465	Oct 2020		18	151,175	-	(2,306)	-	-	148,869
466	Nov 2020		18	151,115	-	(2,246)	-	-	148,869
467	Dec 2020		18	151,385	-	(2,516)	-	-	148,869
468	Total		216	1,809,339	-	(22,911)	-	-	1,786,428
Private Area Lighting									
	12								
469	Jan 2020		420	429,049	-	(583)	-	-	428,466
470	Feb 2020		420	430,152	-	(1,686)	-	-	428,466
471	Mar 2020		420	442,471	-	(14,005)	-	-	428,466
472	Apr 2020		420	431,211	-	(2,745)	-	-	428,466
473	May 2020		420	430,541	-	(2,075)	-	-	428,466
474	Jun 2020		420	429,122	-	(656)	-	-	428,466
475	Jul 2020		420	429,910	-	(1,444)	-	-	428,466
476	Aug 2020		420	429,905	-	(1,439)	-	-	428,466
477	Sep 2020		420	432,376	-	(3,910)	-	-	428,466
478	Oct 2020		420	429,828	-	(1,362)	-	-	428,466
479	Nov 2020		420	430,136	-	(1,670)	-	-	428,466
480	Dec 2020		420	428,175	-	291	-	-	428,466
481	Total		5,040	5,172,876	-	(31,284)	-	-	5,141,592
Seasonal Agriculture									
	19								
495	Jan 2020		47	1,270,551	-	-	-	15,750	1,286,301
496	Feb 2020		47	452,084	-	-	-	(13,650)	438,434
497	Mar 2020		45	116,663	-	-	-	(2,100)	114,563
498	Apr 2020		46	98,543	-	-	-	110	98,653
499	May 2020		46	173,897	-	-	-	(1,038)	172,859
500	Jun 2020		45	498,256	-	-	-	(835)	497,421
501	Jul 2020		45	819,632	-	-	-	100,865	920,497
502	Aug 2020		45	1,262,905	-	-	-	(99,102)	1,163,803
503	Sep 2020		47	491,451	-	-	-	1,600	493,051
504	Oct 2020		49	424,472	-	-	-	1,500	425,972
505	Nov 2020		49	1,170,179	-	-	-	(3,100)	1,167,079
506	Dec 2020		49	1,521,409	-	-	-	-	1,521,409
507	Total		560	8,300,042	-	-	-	-	8,300,042
Outdoor Recreational Lighting									
	25								
508	Jan 2020		29	63,317	-	2,267	-	150	65,734
509	Feb 2020		29	70,674	-	2,529	-	150	73,353
510	Mar 2020		29	75,101	-	2,688	-	150	77,939
511	Apr 2020		29	21,945	-	752	-	(900)	21,797
512	May 2020		29	7,178	-	256	-	-	7,434
513	Jun 2020		29	9,537	-	341	-	-	9,878
514	Jul 2020		29	25,167	-	899	-	-	26,066
515	Aug 2020		29	25,493	-	910	-	-	26,403
516	Sep 2020		29	26,957	-	-	-	-	26,957
517	Oct 2020		29	26,613	-	-	-	-	26,613
518	Nov 2020		29	24,078	-	864	-	120	25,062
519	Dec 2020		29	12,370	-	-	-	(120)	12,250
520	Total		348	388,430	-	11,506	-	(450)	399,486

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
					Adjustment to KWH Sales for Changes				
			Test Year	Test Year					
			Adjusted	KWH	Abnormal	Customer	Energy		Total Adjusted
Line	Rate Description	Rate	Customers	(Unadj.) Sales	Weather	Composition	Efficiency	Other	KWH Sales
NEW MEXICO RATE CLASSES									
	State University	26							
534	Jan 2020		1	1,501,563	-	-	-	-	1,501,563
535	Feb 2020		1	1,954,267	-	-	-	-	1,954,267
536	Mar 2020		1	2,229,000	-	-	-	-	2,229,000
537	Apr 2020		1	2,223,005	-	-	-	-	2,223,005
538	May 2020		1	1,627,046	-	-	-	-	1,627,046
539	Jun 2020		1	2,688,532	-	-	-	-	2,688,532
540	Jul 2020		1	3,110,740	-	-	-	-	3,110,740
541	Aug 2020		1	3,056,719	-	-	-	-	3,056,719
542	Sep 2020		1	2,929,658	-	-	-	-	2,929,658
543	Oct 2020		1	2,520,114	-	-	-	-	2,520,114
544	Nov 2020		1	1,836,570	-	-	-	-	1,836,570
545	Dec 2020		1	1,804,130	-	-	-	-	1,804,130
546	Total		12	27,481,344	-	-	-	-	27,481,344
547	Total New Mexico Firm Service		1,236,549	1,699,866,119	(35,011,147)	9,488,616	(10,755,942)	(179,429)	1,663,408,217
	Large Power Interruptible	29							
548	Jan 2020		-	585,255	-	-	-	-	585,255
549	Feb 2020		-	576,847	-	-	-	-	576,847
550	Mar 2020		-	559,329	-	-	-	-	559,329
551	Apr 2020		-	557,551	-	-	-	-	557,551
552	May 2020		-	462,037	-	-	-	-	462,037
553	Jun 2020		-	596,262	-	-	-	-	596,262
554	Jul 2020		-	669,743	-	-	-	-	669,743
555	Aug 2020		-	702,168	-	-	-	-	702,168
556	Sep 2020		-	717,908	-	-	-	-	717,908
557	Oct 2020		-	765,390	-	-	-	-	765,390
558	Nov 2020		-	850,947	-	-	-	-	850,947
559	Dec 2020		-	721,488	-	-	-	-	721,488
560	Total		-	7,764,925	-	-	-	-	7,764,925
561	TOTAL NEW MEXICO		1,236,549	1,707,631,044	(35,011,147)	9,488,616	(10,755,942)	(179,429)	1,671,173,142
FERC JURISDICTION									
	R G E C	94							
562	Jan 2020		1	3,364,963	-	-	-	-	3,364,963
563	Feb 2020		1	3,866,177	-	-	-	-	3,866,177
564	Mar 2020		1	4,049,315	-	-	-	-	4,049,315
565	Apr 2020		1	5,022,970	-	-	-	-	5,022,970
566	May 2020		1	6,449,495	-	-	-	-	6,449,495
567	Jun 2020		1	7,450,900	-	-	-	-	7,450,900
568	Jul 2020		1	8,058,483	-	-	-	-	8,058,483
569	Aug 2020		1	8,376,983	-	-	-	-	8,376,983
570	Sep 2020		1	5,400,896	-	-	-	-	5,400,896
571	Oct 2020		1	3,808,717	-	-	-	-	3,808,717
572	Nov 2020		1	3,328,412	-	-	-	-	3,328,412
573	Dec 2020		1	4,046,659	-	-	-	-	4,046,659
574	TOTAL FERC		12	63,223,969	-	-	-	-	63,223,969

(A) Includes customers billed under New Mexico Rate No. 29

Note: Amounts may not add or tie to other schedules due to rounding

EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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NATIVE SYSTEM COINCIDENT PEAK DEMAND AT SOURCE BY JURISDICTION

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	System Peak					Native								
Line No.	Month	Year	Day	Date	Hour	System Peak, kW	Texas Total	Texas Firm	Texas Interruptible	New Mexico Total	New Mexico Firm	New Mexico Interruptible	RGC Dell City	RGC Van Horn
1	January	2020	Thu	02	1900	1,078,000	848,524	814,770	33,755	223,582	223,271	311	4,240	1,654
2	February	2020	Tue	11	1900	1,133,000	886,981	858,104	28,877	239,344	239,218	126	4,056	2,620
3	March	2020	Tue	03	1900	1,015,000	791,390	754,439	36,951	218,822	218,785	37	3,822	966
4	April	2020	Thu	30	1700	1,386,000	1,116,813	1,075,486	41,327	259,607	259,194	413	5,960	3,619
5	May	2020	Mon	18	1600	1,650,000	1,322,290	1,284,910	37,380	316,845	316,215	630	6,636	4,230
6	June	2020	Mon	22	1600	1,932,000	1,534,330	1,487,145	47,185	383,905	382,917	988	8,603	5,162
7	July	2020	Mon	13	1600	2,173,000	1,730,256	1,664,286	65,970	428,813	428,016	797	8,947	4,984
8	August	2020	Wed	12	1600	2,100,000	1,683,752	1,634,261	49,491	402,752	402,069	684	9,033	4,463
9	September	2020	Tue	08	1600	1,870,000	1,503,325	1,448,612	54,712	356,060	355,203	857	7,263	3,353
10	October	2020	Tue	06	1600	1,449,000	1,164,981	1,147,623	17,359	276,640	275,625	1,015	5,358	2,020
11	November	2020	Fri	06	1700	1,042,000	853,116	835,030	18,086	184,436	183,645	791	3,404	1,044
12	December	2020	Wed	02	1900	1,097,000	853,596	814,392	39,204	237,066	236,315	750	4,817	1,521
13	Twelve Month Total					<u>17,925,000</u>	<u>14,289,355</u>	<u>13,819,058</u>	<u>470,297</u>	<u>3,527,871</u>	<u>3,520,473</u>	<u>7,398</u>	<u>72,139</u>	<u>35,635</u>
14	Twelve Month Average					<u>1,493,750</u>	<u>1,190,780</u>	<u>1,151,588</u>	<u>39,191</u>	<u>293,989</u>	<u>293,373</u>	<u>617</u>	<u>6,012</u>	<u>2,970</u>

Note: Totals may not add due to rounding

SCHEDULE O-1.3
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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Coincident Demand at Meter	January	February	March	April	May	June	July
No.	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	328,067	366,547	238,390	531,811	653,660	749,055	882,225
2	TXRT02 - S	Small General Service - S	36,114	38,768	37,263	36,908	54,701	67,361	72,182
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	4,826	5,750	5,882	0	0	0	0
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	208	248	253	0	0	0	0
5	TXRT08 - S	Street Lighting	8,182	8,201	8,207	0	0	0	0
6	TXRT09 - S	Traffic Signals	230	230	230	230	230	230	230
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	11,746	11,102	8,751	13,531	13,494	13,941	23,739
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,170	5,891	5,357	4,782	5,066	5,733	5,930
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,318	5,118	7,500	7,500	6,048	7,500	7,500
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	0	0	1,512	5,564	0	1,867	7,688
11	TXRTWH	Water Heating Service	698	609	569	550	462	409	375
12	TXRT22 - S	Irrigation Service - S	181	165	232	817	406	1,343	1,789
13	TXRT24 - S	General Service - S	167,668	172,177	187,894	211,628	250,824	302,196	305,973
14	TXRT24 - P	General Service - P	3,932	3,994	3,482	4,158	4,638	5,280	6,755
15	TXRT25 - S	Large Power Service - S	50,195	53,557	53,515	49,781	59,943	66,699	71,178
16	TXRT25 - P	Large Power Service - P	20,478	20,456	23,107	21,478	20,812	23,547	24,288
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,494	1,414	1,500	1,500
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	20,347	40,400	40,400	40,400	40,400	40,400
19	TXRT28 - S	Private Area Lighting Service - S	6,014	6,010	6,117	0	0	0	0
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,328	1,591	1,697	1,955	1,432	1,849	1,757
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,672	3,409	3,303	3,045	3,568	3,151	3,243
22	TXRT31 - T/115	Military Reservation Service - T	38,704	40,890	38,532	45,961	46,000	46,000	46,000
23	TXRT34 - S	Cotton Gin Service - S	21	7	6	3	15	19	10
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	2,580	3,287	2,189	6,918	7,677	8,425	7,078
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	783	638	2,541	0	0	2,945	390
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	6,558	0	6,299	3,491	4,960	5,997	7,725
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	22,941	24,149	23,447	24,080	23,450	15,564	25,639
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	0	0	0	124	10,945	15,575
29	TXRT41 - 24 S	City and County Service - S	17,714	26,573	26,128	20,132	26,502	39,149	43,172
30	TXRT41 - 24 P	City and County Service - P	3,058	4,325	4,439	3,640	3,653	4,961	5,836
31	TXEVC - S	Electric Vehicle Charging - S	50	14	14	0	0	0	0
32		Total Texas	<u>791,336</u>	<u>825,550</u>	<u>738,756</u>	<u>1,039,856</u>	<u>1,229,478</u>	<u>1,426,066</u>	<u>1,608,174</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Coincident Demand at Meter	August	September	October	November	December	Annual
No	Voltage	Description	2020	2020	2020	2020	2020	Average
1	TXRT01 - S	Residential Service - S	868,194	727,234	498,607	296,710	292,346	536,070
2	TXRT02 - S	Small General Service - S	70,802	60,030	50,899	32,001	44,557	50,132
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	0	0	0	1,075	441	1,498
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	0	0	46	19	64
5	TXRT08 - S	Street Lighting	0	0	0	0	8,379	2,747
6	TXRT09 - S	Traffic Signals	229	229	229	229	229	229
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	16,034	13,779	18,386	15,596	16,740	14,737
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	5,093	4,313	5,590	5,197	3,726	5,237
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,500	7,500	7,500	7,500	7,500	7,165
10	TXRT15A-Sta	Curtailable Electrolytic Refining Service - Sta	2,230	3,848	2,849	3,138	588	2,440
11	TXRTWH	Water Heating Service	322	354	363	411	508	469
12	TXRT22 - S	Irrigation Service - S	1,258	1,240	935	562	235	763
13	TXRT24 - S	General Service - S	300,164	288,244	261,027	222,499	194,770	238,755
14	TXRT24 - P	General Service - P	6,906	6,668	4,323	3,121	3,654	4,742
15	TXRT25 - S	Large Power Service - S	71,912	69,989	65,221	58,808	49,199	60,000
16	TXRT25 - P	Large Power Service - P	24,792	26,417	23,863	23,618	21,409	22,856
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,500	222	1,386
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	40,400	40,400	40,400	40,400	38,729
19	TXRT28 - S	Private Area Lighting Service - S	0	0	0	0	6,253	2,033
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,189	1,237	2,860	2,646	1,313	1,821
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,811	3,763	0	0	3,687	2,804
22	TXRT31 - T/115	Military Reservation Service - T	46,000	46,000	46,000	38,322	39,449	43,155
23	TXRT34 - S	Cotton Gin Service - S	13	20	25	929	947	168
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	8,296	8,227	3,106	3,796	2,979	5,380
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,890	3,158	2,178	1,928	0	1,371
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,466	10,230	8,157	8,632	8,027	6,462
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	14,976	18,440	0	0	26,571	18,271
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	13,139	9,182	523	0	0	4,124
29	TXRT41 - 24 S	City and County Service - S	43,492	41,095	34,110	22,834	18,611	29,959
30	TXRT41 - 24 P	City and County Service - P	6,734	4,752	4,589	3,056	3,468	4,376
31	TXEVC - S	Electric Vehicle Charging - S	0	0	0	14	14	9
32		Total Texas	<u>1,564,342</u>	<u>1,397,850</u>	<u>1,083,239</u>	<u>794,569</u>	<u>796,240</u>	<u>1,107,955</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line No	Rate & Voltage	New Mexico Coincident Demand at Meter Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	NMRT01 - S	Residential Service - S	106,875	116,133	99,671	126,669	163,255	204,428	223,649
2	NMRT03 - S	Small General Service - S	19,238	19,285	18,906	21,156	26,073	32,953	39,287
3	NMRT04 - S	General Service - S	26,082	28,009	29,039	35,274	39,200	45,812	51,708
4	NMRT04 - P	General Service - P	2,826	3,502	3,086	2,692	2,384	2,548	2,550
5	NMRT05 - S	Irrigation Service - S	286	81	1,209	7,999	5,935	5,717	9,304
6	NMRT07 - S	City and County Service - S	4,629	6,145	6,053	4,998	7,845	7,650	8,652
7	NMRT08 - S	Municipal Pumping Service - S	3,835	3,638	4,129	4,623	5,593	5,549	6,305
8	NMRT08 - P	Municipal Pumping Service - P	679	672	752	608	616	721	609
9	NMRT09 - S	Large Power Service - S	10,703	11,046	9,105	8,542	9,752	10,995	11,866
10	NMRT09 - P	Large Power Service - P	11,697	11,851	10,717	8,990	9,283	10,195	10,886
11	NMRT10 - T	Military Research & Development - T	6,609	6,784	6,123	5,987	6,988	8,628	9,771
12	NMRT10 - T/ALA	Military Research & Development	1,188	1,512	1,116	1,368	1,440	1,644	1,884
13	NMRT10 - T/115	Military Research & Development - T/115	6,862	7,467	6,949	8,326	10,246	11,761	12,790
14	NMRT11 - S	Street Lighting Service - S	416	416	416	0	0	0	0
15	NMRT12 - S	Private Area Lighting Service - S	1,204	1,208	1,242	0	0	0	0
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	892	228	85	163	231	788	2,449
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,115	1,328	1,359	0	0	0	0
18	NMRT26 - P	State University Service - P	2,245	2,899	3,262	3,206	4,633	5,939	5,416
19	NMRT29 - S	Large Power Interruptible Service - S	287	116	35	382	582	913	736
20		Total New Mexico	<u>207,668</u>	<u>222,319</u>	<u>203,255</u>	<u>240,984</u>	<u>294,057</u>	<u>356,242</u>	<u>397,864</u>
		<u>FERC Jurisdiction Coincident Demand at Meter</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	1,609	2,549	940	3,521	4,115	5,022	4,849
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,140	3,960	3,732	5,820	6,480	8,400	8,736
23		Total FERC	<u>5,749</u>	<u>6,509</u>	<u>4,672</u>	<u>9,341</u>	<u>10,595</u>	<u>13,422</u>	<u>13,585</u>
		<u>Total Company at Meter</u>							
24		Total Company	<u>1,004,753</u>	<u>1,054,377</u>	<u>946,683</u>	<u>1,290,181</u>	<u>1,534,130</u>	<u>1,795,730</u>	<u>2,019,623</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	New Mexico Coincident Demand at Meter	August	September	October	November	December	Annual
No	Voltage	Description	2020	2020	2020	2020	2020	Average
1	NMRT01 - S	Residential Service - S	201,348	171,435	121,285	70,687	123,421	144,071
2	NMRT03 - S	Small General Service - S	39,898	35,582	30,476	21,383	15,339	26,631
3	NMRT04 - S	General Service - S	50,380	47,376	38,558	28,092	24,950	37,040
4	NMRT04 - P	General Service - P	2,885	2,640	2,312	2,140	2,175	2,645
5	NMRT05 - S	Irrigation Service - S	9,692	11,520	6,507	2,026	1,613	5,158
6	NMRT07 - S	City and County Service - S	10,620	9,968	7,532	4,288	6,386	7,064
7	NMRT08 - S	Municipal Pumping Service - S	5,547	5,700	5,649	4,182	3,722	4,873
8	NMRT08 - P	Municipal Pumping Service - P	694	654	218	220	644	591
9	NMRT09 - S	Large Power Service - S	10,723	11,531	10,860	10,161	8,931	10,351
10	NMRT09 - P	Large Power Service - P	10,625	9,794	9,508	9,096	11,665	10,359
11	NMRT10 - T	Military Research & Development - T	9,051	8,293	6,563	4,954	6,863	7,218
12	NMRT10 - T/ALA	Military Research & Development	1,764	1,524	1,308	912	1,176	
13	NMRT10 - T/115	Military Research & Development - T/115	12,320	8,357	9,282	6,769	6,517	8,971
14	NMRT11 - S	Street Lighting Service - S	0	0	0	0	418	139
15	NMRT12 - S	Private Area Lighting Service - S	0	0	0	0	1,203	405
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	2,537	1,166	833	1,344	2,180	1,075
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	0	0	0	249	101	346
18	NMRT26 - P	State University Service - P	4,994	3,931	5,001	4,129	2,109	3,980
19	NMRT29 - S	Large Power Interruptible Service - S	632	792	938	731	693	570
20		Total New Mexico	<u>373,711</u>	<u>330,262</u>	<u>256,827</u>	<u>171,363</u>	<u>220,107</u>	<u>271,485</u>
		<u>FERC Jurisdiction Coincident Demand at Meter</u>						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	4,342	3,262	1,966	1,015	1,480	2,889
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	8,820	7,092	5,232	3,324	4,704	5,870
23		Total FERC	<u>13,162</u>	<u>10,354</u>	<u>7,198</u>	<u>4,339</u>	<u>6,184</u>	<u>8,759</u>
		<u>Total Company at Meter</u>						
24		Total Company	<u>1,951,215</u>	<u>1,738,466</u>	<u>1,347,264</u>	<u>970,271</u>	<u>1,022,530</u>	<u>1,388,199</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR: GEORGE NOVELA
 PREPARER: JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Coincident Demand at Source	January	February	March	April	May	June	July
No.	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	355,007	396,647	257,967	575,484	707,339	810,567	954,673
2	TXRT02 - S	Small General Service - S	39,080	41,951	40,323	39,939	59,193	72,893	78,109
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	5,222	6,222	6,365	0	0	0	0
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	221	263	269	0	0	0	0
5	TXRT08 - S	Street Lighting	8,854	8,874	8,881	0	0	0	0
6	TXRT09 - S	Traffic Signals	248	248	248	248	248	249	248
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	12,711	12,013	9,470	14,642	14,603	15,086	25,689
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,557	6,260	5,692	5,081	5,384	6,093	6,301
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,549	5,280	7,737	7,737	6,239	7,737	7,737
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	0	0	1,559	5,739	0	1,926	7,931
11	TXRTWH	Water Heating Service	756	659	616	596	500	442	406
12	TXRT22 - S	Irrigation Service - S	195	178	251	884	439	1,454	1,936
13	TXRT24 - S	General Service - S	181,437	186,316	203,323	229,007	271,421	327,013	331,099
14	TXRT24 - P	General Service - P	4,178	4,244	3,700	4,418	4,928	5,611	7,178
15	TXRT25 - S	Large Power Service - S	54,317	57,955	57,909	53,869	64,865	72,176	77,023
16	TXRT25 - P	Large Power Service - P	21,761	21,738	24,555	22,824	22,116	25,022	25,809
17	TXRT25 - T/115	Large Power Service - T	1,536	1,536	1,536	1,530	1,448	1,536	1,536
18	TXRT26 - T/115	Petroleum Refining Service - T	41,374	20,838	41,374	41,374	41,374	41,374	41,374
19	TXRT28 - S	Private Area Lighting Service - S	6,508	6,503	6,620	0	0	0	0
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,365	1,635	1,744	2,010	1,472	1,901	1,806
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,761	3,491	3,383	3,118	3,654	3,227	3,321
22	TXRT31 - T/115	Military Reservation Service - T	39,637	41,876	39,462	47,069	47,110	47,110	47,110
23	TXRT34 - S	Cotton Gin Service - S	23	7	7	3	16	20	11
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	2,742	3,493	2,326	7,351	8,158	8,953	7,521
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	801	653	2,602	0	0	3,016	400
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	6,717	0	6,451	3,575	5,080	6,141	7,911
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	23,495	24,731	24,012	24,661	24,016	15,940	26,257
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	0	0	0	127	11,209	15,950
29	TXRT41 - 24 S	City and County Service - S	19,168	28,755	28,273	21,785	28,679	42,364	46,718
30	TXRT41 - 24 P	City and County Service - P	3,249	4,596	4,717	3,868	3,882	5,272	6,201
31	TXEVC - S	Electric Vehicle Charging - S	55	16	16	0	0	0	0
32		Total Texas	<u>848,525</u>	<u>886,981</u>	<u>791,380</u>	<u>1,116,813</u>	<u>1,322,290</u>	<u>1,534,330</u>	<u>1,730,256</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Coincident Demand at Source	August	September	October	November	December	Annual
No.	Voltage	Description	2020	2020	2020	2020	2020	Average
1	TXRT01 - S	Residential Service - S	939,490	786,955	539,553	321,076	316,353	580,093
2	TXRT02 - S	Small General Service - S	76,617	64,959	55,079	34,629	48,216	54,249
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	0	0	0	1,163	477	1,621
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	0	0	49	20	69
5	TXRT08 - S	Street Lighting	0	0	0	0	9,067	2,973
6	TXRT09 - S	Traffic Signals	248	248	248	248	248	248
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	17,350	14,911	19,896	16,877	18,115	15,947
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	5,412	4,583	5,941	5,522	3,959	5,565
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,737	7,737	7,737	7,737	7,737	7,392
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	2,300	3,969	2,939	3,237	606	2,517
11	TXRTWH	Water Heating Service	348	383	393	444	549	508
12	TXRT22 - S	Irrigation Service - S	1,362	1,342	1,011	608	254	826
13	TXRT24 - S	General Service - S	324,813	311,914	282,462	240,771	210,765	258,362
14	TXRT24 - P	General Service - P	7,339	7,086	4,594	3,316	3,883	5,040
15	TXRT25 - S	Large Power Service - S	77,818	75,736	70,577	63,637	53,240	64,927
16	TXRT25 - P	Large Power Service - P	26,346	28,072	25,358	25,098	22,750	24,287
17	TXRT25 - T/115	Large Power Service - T	1,536	1,536	1,536	1,536	227	1,419
18	TXRT26 - T/115	Petroleum Refining Service - T	41,374	41,374	41,374	41,374	41,374	39,663
19	TXRT28 - S	Private Area Lighting Service - S	0	0	0	0	6,767	2,200
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,250	1,272	2,940	2,720	1,350	1,872
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,879	3,854	0	0	3,776	2,872
22	TXRT31 - T/115	Military Reservation Service - T	47,110	47,110	47,110	39,247	40,400	44,196
23	TXRT34 - S	Cotton Gin Service - S	14	22	27	1,005	1,025	182
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	8,816	8,743	3,301	4,034	3,165	5,717
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,936	3,234	2,230	1,975	0	1,404
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,646	10,477	8,354	8,840	8,221	6,618
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	15,338	18,885	0	0	27,212	18,712
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	13,456	9,404	535	0	0	4,223
29	TXRT41 - 24 S	City and County Service - S	47,063	44,470	36,912	24,709	20,139	32,420
30	TXRT41 - 24 P	City and County Service - P	7,155	5,050	4,876	3,248	3,686	4,650
31	TXEVC - S	Electric Vehicle Charging - S	0	0	0	16	16	10
32		Total Texas	<u>1,683,752</u>	<u>1,503,325</u>	<u>1,164,981</u>	<u>853,116</u>	<u>853,596</u>	<u>1,190,780</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	New Mexico Coincident Demand at Source	January	February	March	April	May	June	July
No	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	NMRT01 - S	Residential Service - S	115,652	125,669	107,856	137,072	176,662	221,216	242,015
2	NMRT03 - S	Small General Service - S	20,818	20,869	20,459	22,893	28,214	35,659	42,513
3	NMRT04 - S	General Service - S	26,224	30,309	31,423	38,171	42,419	49,574	55,955
4	NMRT04 - P	General Service - P	3,003	3,721	3,280	2,861	2,533	2,707	2,710
5	NMRT05 - S	Irrigation Service - S	310	87	1,309	8,656	6,423	6,187	10,068
6	NMRT07 - S	City and County Service - S	5,009	6,649	6,550	5,408	8,490	8,278	9,363
7	NMRT08 - S	Municipal Pumping Service - S	4,150	3,937	4,469	5,002	6,052	6,005	6,823
8	NMRT08 - P	Municipal Pumping Service - P	722	714	799	646	654	767	647
9	NMRT09 - S	Large Power Service - S	11,582	11,954	9,853	9,244	10,553	11,898	12,840
10	NMRT09 - P	Large Power Service - P	12,430	12,594	11,388	9,553	9,865	10,833	11,568
11	NMRT10 - T	Military Research & Development - T	6,818	6,998	6,316	6,176	7,209	8,901	10,080
12	NMRT10 - T/ALA	Military Research & Development	1,217	1,548	1,143	1,401	1,475	1,684	1,929
13	NMRT10 - T/115	Military Research & Development - T/115	7,028	7,647	7,116	8,527	10,493	12,045	13,098
14	NMRT11 - S	Street Lighting Service - S	450	450	450	0	0	0	0
15	NMRT12 - S	Private Area Lighting Service - S	1,303	1,308	1,344	0	0	0	0
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	965	246	92	177	250	853	2,650
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,207	1,437	1,471	0	0	0	0
18	NMRT26 - P	State University Service - P	2,385	3,081	3,467	3,407	4,923	6,311	5,756
19	NMRT29 - S	Large Power Interruptible Service - S	311	126	37	413	630	988	797
20		Total New Mexico	<u>223,582</u>	<u>239,344</u>	<u>218,822</u>	<u>259,607</u>	<u>316,845</u>	<u>383,905</u>	<u>428,813</u>
		<u>FERC Jurisdiction Coincident Demand at Source</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	1,654	2,620	966	3,619	4,230	5,162	4,984
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,240	4,056	3,822	5,960	6,636	8,603	8,947
23		Total FERC	<u>5,894</u>	<u>6,676</u>	<u>4,788</u>	<u>9,579</u>	<u>10,866</u>	<u>13,765</u>	<u>13,931</u>
		<u>Total Company at Source</u>							
24		Total Company	<u>1,078,000</u>	<u>1,133,000</u>	<u>1,015,000</u>	<u>1,386,000</u>	<u>1,650,000</u>	<u>1,932,000</u>	<u>2,173,000</u>

SCHEDULE O-1.3
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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	New Mexico Coincident Demand at Source	August	September	October	November	December	Annual
No	Voltage	Description	2020	2020	2020	2020	2020	Average
1	NMRT01 - S	Residential Service - S	217,883	185,514	131,245	76,492	133,556	155,902
2	NMRT03 - S	Small General Service - S	43,174	38,504	32,978	23,139	16,599	28,818
3	NMRT04 - S	General Service - S	54,517	51,266	41,724	30,399	26,998	40,082
4	NMRT04 - P	General Service - P	3,065	2,805	2,457	2,274	2,312	2,811
5	NMRT05 - S	Irrigation Service - S	10,488	12,466	7,041	2,193	1,746	5,581
6	NMRT07 - S	City and County Service - S	11,493	10,786	8,150	4,640	6,910	7,644
7	NMRT08 - S	Municipal Pumping Service - S	6,003	6,168	6,113	4,525	4,028	5,273
8	NMRT08 - P	Municipal Pumping Service - P	738	695	232	234	684	628
9	NMRT09 - S	Large Power Service - S	11,604	12,478	11,752	10,995	9,664	11,201
10	NMRT09 - P	Large Power Service - P	11,290	10,407	10,103	9,666	12,396	11,008
11	NMRT10 - T	Military Research & Development - T	9,337	8,555	6,770	5,110	7,080	7,446
12	NMRT10 - T/ALA	Military Research & Development	1,807	1,561	1,340	934	1,204	1,437
13	NMRT10 - T/115	Military Research & Development - T/115	12,617	8,559	9,505	6,932	6,674	9,187
14	NMRT11 - S	Street Lighting Service - S	0	0	0	0	452	150
15	NMRT12 - S	Private Area Lighting Service - S	0	0	0	0	1,302	438
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	2,745	1,262	901	1,455	2,359	1,163
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	0	0	0	269	110	374
18	NMRT26 - P	State University Service - P	5,307	4,177	5,314	4,387	2,241	4,230
19	NMRT29 - S	Large Power Interruptible Service - S	684	857	1,015	791	750	617
20		Total New Mexico	<u>402,752</u>	<u>356,060</u>	<u>276,640</u>	<u>184,436</u>	<u>237,066</u>	<u>293,989</u>
		<u>FERC Jurisdiction Coincident Demand at Source</u>						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	4,463	3,353	2,020	1,044	1,521	2,970
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	9,033	7,263	5,358	3,404	4,817	6,012
23		Total FERC	<u>13,496</u>	<u>10,616</u>	<u>7,379</u>	<u>4,448</u>	<u>6,338</u>	<u>8,981</u>
		<u>Total Company at Source</u>						
24		Total Company	<u>2,100,000</u>	<u>1,870,000</u>	<u>1,449,000</u>	<u>1,042,000</u>	<u>1,097,000</u>	<u>1,493,750</u>

SCHEDULE O-1.3
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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Maximum Diversified Demand at Meter	January	February	March	April	May	June	July
No	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	380,858	366,547	288,329	568,383	677,128	826,581	950,886
2	TXRT02 - S	Small General Service - S	43,305	41,772	39,223	41,441	61,194	72,517	78,741
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	4,826	5,750	5,882	424	763	446	413
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	208	248	253	18	33	0	18
5	TXRT08 - S	Street Lighting	8,182	8,201	8,207	8,210	8,210	8,210	8,210
6	TXRT09 - S	Traffic Signals	230	230	230	230	230	230	230
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	15,625	14,399	16,940	16,039	17,797	24,976	29,149
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	7,405	7,094	6,838	5,775	6,420	7,598	7,420
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,500	7,500	7,500	7,500	7,500	7,500	7,500
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	4,475	4,997	7,560	8,814	7,068	6,773	7,862
11	TXRTWH	Water Heating Service	3,995	3,484	3,253	3,149	2,645	2,340	2,147
12	TXRT22 - S	Irrigation Service - S	1,312	1,236	1,350	1,378	1,682	2,038	2,173
13	TXRT24 - S	General Service - S	229,840	235,086	235,609	234,666	271,103	318,095	349,683
14	TXRT24 - P	General Service - P	4,067	4,263	3,686	4,172	5,017	5,529	7,345
15	TXRT25 - S	Large Power Service - S	56,953	59,062	61,845	55,554	62,831	67,784	73,387
16	TXRT25 - P	Large Power Service - P	24,961	25,852	26,554	24,278	25,276	27,306	30,023
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,500	1,500	1,500	1,500
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	40,400	40,400	40,400	40,400	40,400	40,400
19	TXRT28 - S	Private Area Lighting Service - S	6,014	6,010	6,117	5,896	6,007	5,978	5,972
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,328	1,591	1,697	1,955	1,432	1,849	1,757
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,672	3,409	3,303	3,045	3,568	3,151	3,243
22	TXRT31 - T/115	Military Reservation Service - T	41,669	46,000	43,371	46,000	46,000	46,000	46,000
23	TXRT34 - S	Cotton Gin Service - S	920	77	69	33	32	36	33
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	4,948	4,829	7,824	9,456	10,160	10,172	10,415
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,367	2,962	3,477	1,367	3,042	3,323	3,205
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,768	9,237	8,718	4,571	8,589	9,064	9,496
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	36,645	35,311	37,456	35,922	35,183	35,475	35,694
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	2,631	0	5,763	10,134	15,853	21,369
29	TXRT41 - 24 S	City and County Service - S	42,620	42,999	41,932	20,243	29,904	40,401	50,719
30	TXRT41 - 24 P	City and County Service - P	4,731	4,963	5,082	4,609	4,351	5,006	6,071
31	TXEVC - S	Electric Vehicle Charging - S	50	14	14	14	14	14	14
32		Total Texas	<u>987,373</u>	<u>987,651</u>	<u>914,218</u>	<u>1,160,805</u>	<u>1,355,216</u>	<u>1,596,146</u>	<u>1,791,075</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Maximum Diversified Demand at Meter	August	September	October	November	December	Annual
No.	Voltage	Description	2020	2020	2020	2020	2020	Average
1	TXRT01 - S	Residential Service - S	909,041	807,948	550,940	377,049	399,122	591,901
2	TXRT02 - S	Small General Service - S	76,365	71,729	58,257	38,532	44,557	55,636
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	614	531	935	1,075	441	1,842
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	23	40	46	19	75
5	TXRT08 - S	Street Lighting	8,229	8,295	8,308	8,404	8,379	8,254
6	TXRT09 - S	Traffic Signals	229	229	229	229	229	229
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	25,050	24,432	23,475	21,908	23,047	21,070
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,387	5,783	7,048	6,681	6,169	6,718
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,500	7,500	7,500	7,500	7,500	7,500
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	6,645	6,585	6,266	6,420	5,745	6,601
11	TXRTWH	Water Heating Service	1,842	2,024	2,077	2,348	2,904	2,684
12	TXRT22 - S	Irrigation Service - S	1,643	1,770	2,119	1,046	1,075	1,568
13	TXRT24 - S	General Service - S	343,044	329,421	296,655	252,811	224,977	276,749
14	TXRT24 - P	General Service - P	7,540	6,668	4,665	3,629	3,860	5,037
15	TXRT25 - S	Large Power Service - S	73,278	72,400	67,184	60,760	53,719	63,730
16	TXRT25 - P	Large Power Service - P	29,493	29,775	26,596	25,746	23,776	26,636
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,500	1,500	1,500
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	40,400	40,400	40,400	40,400	40,400
19	TXRT28 - S	Private Area Lighting Service - S	6,284	6,296	6,281	6,273	6,253	6,115
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,189	1,237	2,860	5,000	1,313	2,017
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,811	3,763	2,140	0	3,687	2,983
22	TXRT31 - T/115	Military Reservation Service - T	46,000	46,000	46,000	42,036	40,725	44,650
23	TXRT34 - S	Cotton Gin Service - S	42	68	1,653	1,776	1,785	544
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	10,409	9,635	5,494	4,937	4,802	7,757
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	3,334	3,299	3,103	3,929	3,585	2,999
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	9,842	10,230	9,496	9,323	8,286	8,718
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	34,666	35,218	5,213	23,763	36,101	32,221
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	20,952	14,153	7,838	0	0	8,224
29	TXRT41 - 24 S	City and County Service - S	54,874	52,612	40,344	29,415	30,098	39,680
30	TXRT41 - 24 P	City and County Service - P	6,861	5,037	4,589	3,600	3,816	4,893
31	TXEVC - S	Electric Vehicle Charging - S	22	22	22	14	14	19
32		Total Texas	<u>1,737,084</u>	<u>1,604,583</u>	<u>1,239,228</u>	<u>986,152</u>	<u>987,885</u>	<u>1,278,951</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line No	Rate & Voltage	New Mexico Maximum Diversified Demand at Meter Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	NMRT01 - S	Residential Service - S	118,865	123,877	116,583	143,959	194,190	226,890	272,902
2	NMRT03 - S	Small General Service - S	27,582	29,054	26,438	28,565	35,454	44,488	48,377
3	NMRT04 - S	General Service - S	37,419	37,806	38,051	41,943	49,203	53,865	58,342
4	NMRT04 - P	General Service - P	3,865	4,447	3,958	3,229	3,327	3,181	3,347
5	NMRT05 - S	Irrigation Service - S	3,011	4,096	7,480	9,875	14,101	9,782	10,750
6	NMRT07 - S	City and County Service - S	12,019	12,262	10,251	7,815	10,343	12,566	15,844
7	NMRT08 - S	Municipal Pumping Service - S	4,768	4,844	4,758	5,382	5,989	6,514	6,511
8	NMRT08 - P	Municipal Pumping Service - P	864	793	858	693	685	773	791
9	NMRT09 - S	Large Power Service - S	10,835	10,892	10,513	8,904	9,618	11,321	12,311
10	NMRT09 - P	Large Power Service - P	12,489	12,757	11,497	10,287	11,109	11,651	12,237
11	NMRT10 - T	Military Research & Development - T	8,903	9,215	7,444	6,506	8,380	9,936	10,812
12	NMRT10 - T/ALA	Military Research & Development	1,908	2,088	1,536	2,088	2,256	2,028	2,028
13	NMRT10 - T/115	Military Research & Development - T/115	8,461	8,606	8,372	9,386	11,135	12,565	13,683
14	NMRT11 - S	Street Lighting Service - S	416	416	416	416	416	416	417
15	NMRT12 - S	Private Area Lighting Service - S	1,204	1,208	1,242	1,210	1,209	1,205	1,207
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	4,205	2,007	773	264	579	1,330	2,829
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,115	1,328	1,359	147	176	103	169
18	NMRT26 - P	State University Service - P	6,258	5,086	7,232	6,734	4,926	6,108	6,907
19	NMRT29 - S	Large Power Interruptible Service - S	1,272	1,132	1,185	968	1,188	1,440	1,510
20		Total New Mexico	<u>265,459</u>	<u>271,914</u>	<u>259,945</u>	<u>288,372</u>	<u>364,285</u>	<u>416,164</u>	<u>480,976</u>
		<u>FERC Jurisdiction Maximum Diversified Demand at Meter</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	2,646	4,439	3,121	3,596	4,687	5,270	5,076
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,668	5,640	5,688	6,048	8,364	8,712	9,156
23		Total FERC	<u>7,314</u>	<u>10,079</u>	<u>8,809</u>	<u>9,644</u>	<u>13,051</u>	<u>13,982</u>	<u>14,232</u>
		<u>Total Company at Meter</u>							
24		Total Company	<u>1,260,146</u>	<u>1,269,644</u>	<u>1,182,972</u>	<u>1,458,822</u>	<u>1,732,551</u>	<u>2,026,292</u>	<u>2,286,282</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate & No Voltage	New Mexico Maximum Diversified Demand at Meter Description	August 2020	September 2020	October 2020	November 2020	December 2020	Annual Average
1	NMRT01 - S	Residential Service - S	240,215	222,009	142,805	99,944	123,421	168,805
2	NMRT03 - S	Small General Service - S	47,856	44,163	39,710	29,103	27,077	35,656
3	NMRT04 - S	General Service - S	59,284	55,658	46,579	36,901	33,342	45,699
4	NMRT04 - P	General Service - P	3,428	3,230	3,437	3,340	3,499	3,524
5	NMRT05 - S	Irrigation Service - S	13,235	15,558	12,065	7,232	5,385	9,381
6	NMRT07 - S	City and County Service - S	17,413	15,253	10,744	7,665	8,283	11,705
7	NMRT08 - S	Municipal Pumping Service - S	6,340	6,547	6,098	4,724	4,833	5,609
8	NMRT08 - P	Municipal Pumping Service - P	879	795	602	744	777	771
9	NMRT09 - S	Large Power Service - S	11,980	11,769	11,602	10,608	9,867	10,852
10	NMRT09 - P	Large Power Service - P	12,265	11,407	11,350	11,490	12,388	11,744
11	NMRT10 - T	Military Research & Development - T	10,296	9,201	8,457	6,409	9,089	8,721
12	NMRT10 - T/ALA	Military Research & Development	2,460	1,920	2,340	1,620	2,076	2,029
13	NMRT10 - T/115	Military Research & Development - T/115	12,906	11,605	10,232	9,390	7,931	10,356
14	NMRT11 - S	Street Lighting Service - S	417	418	418	418	418	417
15	NMRT12 - S	Private Area Lighting Service - S	1,207	1,214	1,207	1,208	1,203	1,210
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	3,419	1,573	1,555	2,807	4,822	2,180
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	189	185	216	249	101	445
18	NMRT26 - P	State University Service - P	8,900	6,003	9,059	4,933	6,694	6,570
19	NMRT29 - S	Large Power Interruptible Service - S	1,399	1,512	1,339	1,218	1,178	1,278
20		Total New Mexico	<u>454,089</u>	<u>420,018</u>	<u>319,816</u>	<u>240,003</u>	<u>262,383</u>	<u>336,952</u>
		FERC Jurisdiction Maximum Diversified Demand at Meter						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	5,281	4,795	2,171	1,415	2,279	3,731
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	9,372	8,868	5,592	5,340	6,708	7,013
23		Total FERC	<u>14,653</u>	<u>13,663</u>	<u>7,763</u>	<u>6,755</u>	<u>8,987</u>	<u>10,744</u>
		Total Company at Meter						
24		Total Company	<u>2,205,827</u>	<u>2,038,264</u>	<u>1,566,807</u>	<u>1,232,909</u>	<u>1,259,255</u>	<u>1,626,648</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Maximum Diversified Demand at Source	January	February	March	April	May	June	July
No	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	412,134	396,647	312,006	615,059	732,734	894,460	1,028,973
2	TXRT02 - S	Small General Service - S	46,861	45,202	42,444	44,844	66,219	78,472	85,207
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	5,222	6,222	6,365	459	826	483	447
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	221	263	269	19	35	0	19
5	TXRT08 - S	Street Lighting	8,854	8,874	8,881	8,884	8,884	8,884	8,884
6	TXRT09 - S	Traffic Signals	248	248	248	248	248	249	248
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	16,908	15,582	18,331	17,356	19,259	27,027	31,543
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	7,869	7,538	7,266	6,136	6,822	8,074	7,885
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,737	7,737	7,737	7,737	7,737	7,737	7,737
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	4,616	5,154	7,798	9,093	7,291	6,987	8,110
11	TXRTWH	Water Heating Service	4,323	3,771	3,520	3,408	2,862	2,532	2,323
12	TXRT22 - S	Irrigation Service - S	1,419	1,337	1,460	1,492	1,820	2,205	2,351
13	TXRT24 - S	General Service - S	248,714	254,392	254,957	253,937	293,366	344,217	378,399
14	TXRT24 - P	General Service - P	4,322	4,531	3,917	4,434	5,332	5,875	7,805
15	TXRT25 - S	Large Power Service - S	61,630	63,912	66,924	60,116	67,990	73,350	79,414
16	TXRT25 - P	Large Power Service - P	26,524	27,471	28,217	25,799	26,860	29,017	31,904
17	TXRT25 - T/115	Large Power Service - T	1,536	1,536	1,536	1,536	1,536	1,536	1,536
18	TXRT26 - T/115	Petroleum Refining Service - T	41,374	41,374	41,374	41,374	41,374	41,374	41,374
19	TXRT28 - S	Private Area Lighting Service - S	6,508	6,503	6,620	6,380	6,501	6,469	6,462
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,365	1,635	1,744	2,010	1,472	1,901	1,806
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,761	3,491	3,383	3,118	3,654	3,227	3,321
22	TXRT31 - T/115	Military Reservation Service - T	42,674	47,110	44,417	47,110	47,110	47,110	47,110
23	TXRT34 - S	Cotton Gin Service - S	995	83	75	36	35	39	36
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	5,258	5,131	8,314	10,048	10,796	10,809	11,067
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,400	3,034	3,561	1,400	3,115	3,403	3,282
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,955	9,460	8,929	4,681	8,796	9,283	9,725
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	37,529	36,162	38,359	36,789	36,032	36,330	36,555
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	2,694	0	5,902	10,379	16,235	21,885
29	TXRT41 - 24 S	City and County Service - S	46,120	46,530	45,376	21,906	32,360	43,719	54,884
30	TXRT41 - 24 P	City and County Service - P	5,028	5,274	5,401	4,898	4,624	5,319	6,452
31	TXEVC - S	Electric Vehicle Charging - S	55	16	16	16	16	16	16
32		Total Texas	<u>1,059,162</u>	<u>1,058,915</u>	<u>979,445</u>	<u>1,246,223</u>	<u>1,456,086</u>	<u>1,716,341</u>	<u>1,925,760</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Maximum Diversified Demand at Source	August	September	October	November	December	Annual
No	Voltage	Description	2020	2020	2020	2020	2020	Average
1	TXRT01 - S	Residential Service - S	983,691	874,297	596,184	408,012	431,898	640,508
2	TXRT02 - S	Small General Service - S	82,636	77,619	63,041	41,696	48,216	60,205
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	665	575	1,012	1,163	477	1,993
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	24	43	49	20	80
5	TXRT08 - S	Street Lighting	8,905	8,976	8,990	9,094	9,067	8,931
6	TXRT09 - S	Traffic Signals	248	248	248	248	248	248
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	27,107	26,438	25,403	23,708	24,940	22,800
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,787	6,145	7,489	7,100	6,555	7,139
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,737	7,737	7,737	7,737	7,737	7,737
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	6,855	6,793	6,464	6,623	5,927	6,809
11	TXRTWH	Water Heating Service	1,994	2,190	2,248	2,541	3,142	2,904
12	TXRT22 - S	Irrigation Service - S	1,778	1,915	2,293	1,132	1,164	1,697
13	TXRT24 - S	General Service - S	371,215	356,473	321,017	273,572	243,452	299,476
14	TXRT24 - P	General Service - P	8,012	7,086	4,958	3,856	4,101	5,352
15	TXRT25 - S	Large Power Service - S	79,295	78,346	72,701	65,749	58,131	68,963
16	TXRT25 - P	Large Power Service - P	31,340	31,641	28,262	27,359	25,265	28,305
17	TXRT25 - T/115	Large Power Service - T	1,536	1,536	1,536	1,536	1,536	1,536
18	TXRT26 - T/115	Petroleum Refining Service - T	41,374	41,374	41,374	41,374	41,374	41,374
19	TXRT28 - S	Private Area Lighting Service - S	6,800	6,813	6,797	6,789	6,767	6,617
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,250	1,272	2,940	5,140	1,350	2,074
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,879	3,854	2,192	0	3,776	3,055
22	TXRT31 - T/115	Military Reservation Service - T	47,110	47,110	47,110	43,050	41,707	45,727
23	TXRT34 - S	Cotton Gin Service - S	45	73	1,789	1,922	1,931	588
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	11,061	10,238	5,838	5,246	5,103	8,243
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	3,414	3,378	3,178	4,023	3,671	3,072
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	10,079	10,477	9,725	9,548	8,486	8,929
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	35,502	36,067	5,339	24,337	36,972	32,998
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	21,457	14,495	8,027	0	0	8,423
29	TXRT41 - 24 S	City and County Service - S	59,381	56,932	43,657	31,830	32,570	42,939
30	TXRT41 - 24 P	City and County Service - P	7,291	5,352	4,876	3,825	4,055	5,200
31	TXEVC - S	Electric Vehicle Charging - S	23	23	23	16	16	21
32		Total Texas	<u>1,868,467</u>	<u>1,725,500</u>	<u>1,332,490</u>	<u>1,058,276</u>	<u>1,059,655</u>	<u>1,373,943</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate & No. Voltage	New Mexico Maximum Diversified Demand at Source Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	NMRT01 - S	Residential Service - S	128,626	134,050	126,157	155,781	210,136	245,522	295,313
2	NMRT03 - S	Small General Service - S	29,847	31,440	28,609	30,911	38,365	48,142	52,349
3	NMRT04 - S	General Service - S	40,492	40,911	41,176	45,388	53,243	58,288	63,133
4	NMRT04 - P	General Service - P	4,107	4,726	4,206	3,431	3,536	3,381	3,557
5	NMRT05 - S	Irrigation Service - S	3,259	4,432	8,094	10,686	15,259	10,585	11,633
6	NMRT07 - S	City and County Service - S	13,006	13,269	11,093	8,457	11,193	13,598	17,145
7	NMRT08 - S	Municipal Pumping Service - S	5,160	5,242	5,148	5,824	6,481	7,049	7,046
8	NMRT08 - P	Municipal Pumping Service - P	918	842	911	737	728	822	840
9	NMRT09 - S	Large Power Service - S	11,724	11,786	11,376	9,636	10,408	12,251	13,322
10	NMRT09 - P	Large Power Service - P	13,272	13,557	12,217	10,931	11,805	12,381	13,004
11	NMRT10 - T	Military Research & Development - T	9,184	9,506	7,680	6,711	8,645	10,250	11,154
12	NMRT10 - T/ALA	Military Research & Development	1,954	2,138	1,573	2,138	2,310	2,077	2,077
13	NMRT10 - T/115	Military Research & Development - T/115	8,665	8,813	8,574	9,613	11,404	12,868	14,013
14	NMRT11 - S	Street Lighting Service - S	450	450	450	450	450	450	452
15	NMRT12 - S	Private Area Lighting Service - S	1,303	1,308	1,344	1,309	1,309	1,304	1,306
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	4,550	2,172	837	286	627	1,439	3,062
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,207	1,437	1,471	159	190	112	183
18	NMRT26 - P	State University Service - P	6,650	5,404	7,685	7,156	5,234	6,490	7,340
19	NMRT29 - S	Large Power Interruptible Service - S	1,377	1,225	1,282	1,048	1,286	1,559	1,634
20		Total New Mexico	<u>285,750</u>	<u>292,708</u>	<u>279,883</u>	<u>310,651</u>	<u>392,609</u>	<u>448,568</u>	<u>518,562</u>
		<u>FERC Jurisdiction Maximum Diversified Demand at Source</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	2,720	4,563	3,208	3,697	4,818	5,417	5,218
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,781	5,776	5,825	6,194	8,566	8,922	9,377
23		Total FERC	<u>7,500</u>	<u>10,339</u>	<u>9,033</u>	<u>9,891</u>	<u>13,384</u>	<u>14,340</u>	<u>14,594</u>
		<u>Total Company at Source</u>							
24		Total Company	<u>1,352,413</u>	<u>1,361,962</u>	<u>1,268,361</u>	<u>1,566,765</u>	<u>1,862,079</u>	<u>2,179,248</u>	<u>2,459,917</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No.	Rate & Voltage	New Mexico Maximum Diversified Demand at Source Description	August 2020	September 2020	October 2020	November 2020	December 2020	Annual Average
1	NMRT01 - S	Residential Service - S	259,941	240,240	154,533	108,151	133,556	182,667
2	NMRT03 - S	Small General Service - S	51,786	47,789	42,971	31,493	29,301	38,584
3	NMRT04 - S	General Service - S	64,153	60,228	50,404	39,931	36,080	49,452
4	NMRT04 - P	General Service - P	3,643	3,432	3,652	3,550	3,718	3,745
5	NMRT05 - S	Irrigation Service - S	14,322	16,835	13,056	7,826	5,827	10,151
6	NMRT07 - S	City and County Service - S	18,843	16,505	11,626	8,294	8,964	12,666
7	NMRT08 - S	Municipal Pumping Service - S	6,861	7,085	6,599	5,112	5,230	6,070
8	NMRT08 - P	Municipal Pumping Service - P	934	845	639	791	825	819
9	NMRT09 - S	Large Power Service - S	12,964	12,735	12,554	11,479	10,678	11,743
10	NMRT09 - P	Large Power Service - P	13,033	12,121	12,061	12,210	13,164	12,480
11	NMRT10 - T	Military Research & Development - T	10,621	9,491	8,724	6,611	9,377	8,996
12	NMRT10 - T/ALA	Military Research & Development	2,519	1,966	2,396	1,659	2,126	2,078
13	NMRT10 - T/115	Military Research & Development - T/115	13,217	11,885	10,479	9,617	8,122	10,606
14	NMRT11 - S	Street Lighting Service - S	452	452	452	452	452	451
15	NMRT12 - S	Private Area Lighting Service - S	1,306	1,314	1,306	1,307	1,302	1,310
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	3,700	1,702	1,683	3,037	5,218	2,359
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	205	200	234	269	110	481
18	NMRT26 - P	State University Service - P	9,458	6,379	9,627	5,242	7,113	6,982
19	NMRT29 - S	Large Power Interruptible Service - S	1,513	1,636	1,449	1,318	1,275	1,383
20		Total New Mexico	<u>489,472</u>	<u>452,843</u>	<u>344,447</u>	<u>258,350</u>	<u>282,435</u>	<u>363,023</u>
		<u>FERC Jurisdiction Maximum Diversified Demand at Source</u>						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	5,429	4,929	2,231	1,454	2,342	3,836
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	9,598	9,082	5,727	5,469	6,870	7,182
23		Total FERC	<u>15,027</u>	<u>14,011</u>	<u>7,958</u>	<u>6,923</u>	<u>9,212</u>	<u>11,018</u>
		<u>Total Company at Source</u>						
24		Total Company	<u>2,372,965</u>	<u>2,192,353</u>	<u>1,684,894</u>	<u>1,323,549</u>	<u>1,351,302</u>	<u>1,747,984</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Energy at Meter	January	February	March	April	May	June	July
No	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	177,155,814	148,276,082	128,844,748	130,464,539	191,689,624	267,620,093	349,272,675
2	TXRT02 - S	Small General Service - S	21,489,577	19,985,463	18,439,925	16,498,453	19,354,371	26,048,173	32,074,373
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	391,574	472,933	512,010	185,144	170,225	178,533	231,580
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	4,620	8,780	7,710	840	210	0	210
5	TXRT08 - S	Street Lighting	3,456,965	3,013,959	3,049,397	2,711,190	2,577,889	2,379,873	2,532,039
6	TXRT09 - S	Traffic Signals	219,545	220,983	220,762	220,906	220,794	220,878	221,318
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	8,925,434	8,319,089	8,368,648	7,457,677	8,911,307	10,553,943	13,675,918
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	4,686,144	4,710,568	4,107,350	3,577,948	3,613,794	3,697,145	4,571,784
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	3,614,651	3,946,125	3,671,588	2,547,359	3,316,122	3,744,890	3,698,169
10	TXRT15/A-Sta	Curtaillable Electrolytic Refining Service - Sta	2,171,198	2,704,415	2,309,181	2,999,095	3,128,657	3,110,254	3,928,934
11	TXRTWH	Water Heating Service	660,758	596,867	538,484	521,063	437,834	387,162	355,056
12	TXRT22 - S	Irrigation Service - S	123,355	123,984	126,111	345,553	454,547	563,351	573,306
13	TXRT24 - S	General Service - S	112,449,386	109,578,761	104,169,885	97,266,030	106,881,207	132,401,102	156,202,699
14	TXRT24 - P	General Service - P	2,673,631	2,445,408	2,366,311	1,968,158	2,375,236	3,011,308	3,580,243
15	TXRT25 - S	Large Power Service - S	33,196,331	34,877,993	35,763,296	33,097,656	29,546,314	35,771,074	39,298,137
16	TXRT25 - P	Large Power Service - P	14,364,784	14,590,046	14,262,044	14,136,168	13,462,876	15,545,737	16,134,710
17	TXRT25 - T/115	Large Power Service - T	622,783	487,242	626,180	580,162	433,300	661,789	664,381
18	TXRT26 - T/115	Petroleum Refining Service - T	24,034,719	13,557,945	27,966,732	29,139,642	25,572,459	28,569,538	28,447,442
19	TXRT28 - S	Private Area Lighting Service - S	2,516,607	2,196,995	2,265,743	1,920,455	1,871,723	1,721,462	1,829,687
20	TXRT30 - T/69	Electric Furnace Rate - T/69	691,908	731,985	687,961	560,942	451,111	694,431	705,135
21	TXRT30 - T/115	Electric Furnace Rate - T/115	1,469,710	1,400,778	1,329,065	985,437	791,745	1,140,698	1,135,137
22	TXRT31 - T/115	Military Reservation Service - T	26,143,505	24,885,838	21,449,603	20,947,662	21,724,279	25,416,125	24,378,414
23	TXRT34 - S	Cotton Gin Service - S	266,375	11,336	11,068	8,297	5,502	6,047	5,683
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	3,096,940	3,062,583	2,942,111	4,831,877	5,310,730	6,395,597	5,842,509
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,337,326	854,298	1,345,452	1,360,289	759,719	1,405,198	1,479,358
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	5,212,675	2,186,383	6,483,584	4,387,534	4,123,870	6,440,177	6,778,098
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	16,183,610	15,603,313	15,372,179	11,317,603	9,769,123	13,865,433	13,414,476
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	701,660	1,534,117	604,739	4,896,002	9,377,987	11,824,588
29	TXRT41 - 24 S	City and County Service - S	14,918,188	16,386,967	15,092,245	10,062,089	10,392,439	13,903,896	17,014,799
30	TXRT41 - 24 P	City and County Service - P	2,198,913	2,236,868	2,465,872	2,026,472	1,991,035	2,383,077	2,585,093
31	TXEVC - S	Electric Vehicle Charging - S	5,238	4,134	4,472	3,679	3,500	4,834	5,580
32		Total Texas	<u>484,282,264</u>	<u>438,179,781</u>	<u>426,333,834</u>	<u>402,734,658</u>	<u>474,237,544</u>	<u>617,219,805</u>	<u>742,461,531</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Energy at Meter	August	September	October	November	December	Total
No.	Voltage	Description	2020	2020	2020	2020	2020	Energy
1	TXRT01 - S	Residential Service - S	345,064,447	316,922,233	203,927,429	153,258,138	154,738,988	2,567,234,810
2	TXRT02 - S	Small General Service - S	30,453,255	30,067,449	22,820,031	19,447,982	19,141,008	275,820,060
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	236,810	313,357	401,827	266,944	260,928	3,621,865
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	3,030	4,140	2,620	5,250	37,410
5	TXRT08 - S	Street Lighting	2,719,591	2,870,211	3,216,338	3,384,940	3,625,950	35,538,342
6	TXRT09 - S	Traffic Signals	220,958	221,499	221,203	221,179	221,340	2,651,365
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	12,018,908	12,136,098	12,765,669	11,040,288	10,029,246	124,202,225
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	3,623,899	3,757,654	4,317,366	3,759,383	3,951,091	48,374,126
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	3,770,357	3,587,400	3,360,767	3,823,551	3,523,795	42,604,774
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	3,428,003	3,131,081	2,983,918	3,298,963	2,904,553	36,098,252
11	TXRTWH	Water Heating Service	304,103	334,796	343,543	388,402	480,307	5,348,375
12	TXRT22 - S	Irrigation Service - S	457,964	434,578	379,767	293,375	182,657	4,058,548
13	TXRT24 - S	General Service - S	155,439,059	156,137,750	124,194,359	106,884,428	101,132,812	1,462,737,478
14	TXRT24 - P	General Service - P	3,706,702	3,492,204	2,740,363	2,270,838	2,103,956	32,734,358
15	TXRT25 - S	Large Power Service - S	40,092,923	42,306,910	37,650,982	37,327,630	32,718,577	431,647,823
16	TXRT25 - P	Large Power Service - P	16,064,655	17,107,422	14,543,813	14,558,778	13,584,740	178,355,773
17	TXRT25 - T/115	Large Power Service - T	673,196	781,673	719,889	769,950	678,748	7,699,293
18	TXRT26 - T/115	Petroleum Refining Service - T	26,436,437	28,861,653	27,874,329	26,844,396	27,536,427	314,641,719
19	TXRT28 - S	Private Area Lighting Service - S	2,068,267	2,163,569	2,417,796	2,510,959	2,694,342	26,177,605
20	TXRT30 - T/69	Electric Furnace Rate - T/69	637,367	655,782	355,845	1,242,311	514,858	7,929,636
21	TXRT30 - T/115	Electric Furnace Rate - T/115	1,161,951	1,251,313	357,451	0	935,302	11,958,587
22	TXRT31 - T/115	Military Reservation Service - T	25,451,643	22,431,633	21,496,801	20,775,347	25,263,103	280,363,953
23	TXRT34 - S	Cotton Gin Service - S	6,109	6,794	7,469	487,287	774,413	1,596,380
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	6,054,976	5,849,003	3,617,323	2,934,824	3,037,469	52,975,942
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,457,245	1,754,597	1,616,873	1,714,939	1,778,773	16,864,067
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	6,524,688	7,319,367	7,058,272	6,223,390	6,383,825	69,121,863
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	13,985,004	14,343,691	5,209,764	193,551	11,325,796	140,583,543
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	12,023,702	9,687,523	5,027,461	634,546	0	56,312,325
29	TXRT41 - 24 S	City and County Service - S	18,473,994	19,671,244	14,636,109	11,832,957	11,418,209	173,803,136
30	TXRT41 - 24 P	City and County Service - P	2,642,123	2,897,438	2,138,281	1,976,829	1,835,676	27,377,677
31	TXEVC - S	Electric Vehicle Charging - S	6,202	5,271	2,976	3,638	2,757	52,281
32		Total Texas	<u>735,204,538</u>	<u>710,304,223</u>	<u>526,408,154</u>	<u>438,372,363</u>	<u>442,784,896</u>	<u>6,438,523,591</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate & No. Voltage	New Mexico Energy at Meter Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	NMRT01 - S	Residential Service - S	68,095,317	57,059,244	48,191,620	44,290,456	56,393,635	76,965,434	100,085,987
2	NMRT03 - S	Small General Service - S	12,718,372	12,248,104	11,125,377	10,342,297	11,376,617	14,302,151	17,726,122
3	NMRT04 - S	General Service - S	21,314,246	21,050,253	19,856,422	19,278,602	20,130,543	23,662,723	28,797,435
4	NMRT04 - P	General Service - P	1,731,725	1,886,285	1,778,016	1,531,618	1,446,675	1,564,306	1,574,022
5	NMRT05 - S	Irrigation Service - S	492,254	737,191	1,112,407	3,625,352	5,973,957	5,037,671	5,038,869
6	NMRT07 - S	City and County Service - S	4,502,402	4,719,455	4,136,414	3,353,858	3,560,821	4,206,608	5,093,364
7	NMRT08 - S	Municipal Pumping Service - S	2,282,388	2,295,528	2,103,665	2,432,549	2,997,442	3,518,205	4,056,223
8	NMRT08 - P	Municipal Pumping Service - P	463,200	520,800	455,400	448,800	444,000	335,400	536,400
9	NMRT09 - S	Large Power Service - S	6,525,358	6,382,302	6,283,285	5,602,580	5,048,978	5,807,482	6,200,478
10	NMRT09 - P	Large Power Service - P	8,241,956	7,535,167	7,013,423	6,148,063	6,079,142	7,449,029	7,434,871
11	NMRT10 - T	Military Research & Development - T	4,748,802	4,270,055	3,941,915	3,022,560	3,391,066	4,710,865	5,091,499
12	NMRT10 - T/ALA	Military Research & Development	908,736	888,708	824,544	729,840	747,156	883,716	913,344
12	NMRT10 - T/115	Military Research & Development - T/115	5,022,148	4,902,757	4,957,694	4,401,940	4,939,996	6,524,945	6,673,243
13	NMRT11 - S	Street Lighting Service - S	151,101	151,015	150,613	150,496	150,408	150,110	150,513
14	NMRT12 - S	Private Area Lighting Service - S	428,781	429,743	443,987	429,775	430,803	430,980	431,955
15	NMRT19 - S	Seasonal-Agricultural Processing Service - S	1,286,301	438,434	114,563	98,653	172,859	497,421	920,497
16	NMRT25 - S	Outdoor Recreational Lighting Service - S	63,467	70,824	75,251	21,045	7,178	9,537	25,167
17	NMRT26 - P	State University Service - P	1,501,563	1,954,267	2,229,000	2,223,005	1,627,046	2,688,532	3,110,740
18	NMRT29 - S	Large Power Interruptible Service - S	585,255	576,847	559,329	557,551	462,037	596,262	669,743
19		Total New Mexico	<u>141,063,372</u>	<u>128,116,979</u>	<u>115,352,925</u>	<u>108,689,040</u>	<u>125,380,359</u>	<u>159,341,377</u>	<u>194,530,472</u>
		<u>FERC Jurisdiction Energy at Meter</u>							
20	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	1,034,899	1,446,617	1,424,423	1,925,554	2,739,107	2,818,336	2,886,819
21	TXRT95 - T/115	Rio Grande Co-Op - Dell City	2,330,064	2,419,560	2,624,892	3,097,416	3,710,388	4,632,564	5,171,664
22		Total FERC	<u>3,364,963</u>	<u>3,866,177</u>	<u>4,049,315</u>	<u>5,022,970</u>	<u>6,449,495</u>	<u>7,450,900</u>	<u>8,058,483</u>
		<u>Total Company at Meter</u>							
23		Total Company	<u>628,710,599</u>	<u>570,182,937</u>	<u>545,736,074</u>	<u>516,446,668</u>	<u>606,067,398</u>	<u>784,012,082</u>	<u>945,050,486</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No.	Rate & Voltage	New Mexico Energy at Meter Description	August 2020	September 2020	October 2020	November 2020	December 2020	Total Energy
1	NMRT01 - S	Residential Service - S	98,152,622	90,837,744	58,770,265	48,990,162	57,820,004	805,652,490
2	NMRT03 - S	Small General Service - S	17,248,360	17,360,331	13,110,566	11,303,609	10,814,177	159,676,083
3	NMRT04 - S	General Service - S	28,092,009	28,820,979	23,483,362	20,899,947	19,071,994	274,458,515
4	NMRT04 - P	General Service - P	1,694,278	1,770,885	1,508,319	1,538,317	1,558,783	19,583,229
5	NMRT05 - S	Irrigation Service - S	4,485,334	7,044,573	5,077,459	3,019,574	1,310,507	42,955,148
6	NMRT07 - S	City and County Service - S	5,914,214	5,734,190	4,173,163	3,592,191	3,337,811	52,324,491
7	NMRT08 - S	Municipal Pumping Service - S	3,502,438	3,683,361	3,086,622	2,505,751	2,375,652	34,839,824
8	NMRT08 - P	Municipal Pumping Service - P	507,600	494,400	286,200	163,800	234,600	4,890,600
9	NMRT09 - S	Large Power Service - S	6,507,410	6,966,680	6,235,249	6,119,135	5,585,212	73,264,149
10	NMRT09 - P	Large Power Service - P	7,265,037	7,813,497	6,464,559	6,692,410	7,477,335	85,614,489
11	NMRT10 - T	Military Research & Development - T	4,803,469	5,004,743	4,321,915	3,414,516	4,039,249	50,760,654
12	NMRT10 - T/ALA	Military Research & Development	881,604	921,252	696,180	726,420	910,056	10,031,556
12	NMRT10 - T/115	Military Research & Development - T/115	6,370,905	6,446,081	4,931,197	4,313,170	4,724,580	64,208,656
13	NMRT11 - S	Street Lighting Service - S	150,571	150,837	151,175	151,115	151,385	1,809,339
14	NMRT12 - S	Private Area Lighting Service - S	430,383	433,392	428,422	428,462	428,265	5,174,948
15	NMRT19 - S	Seasonal-Agricultural Processing Service - S	1,163,803	493,051	425,972	1,167,079	1,521,409	8,300,042
16	NMRT25 - S	Outdoor Recreational Lighting Service - S	25,493	26,957	26,613	24,198	12,250	387,980
17	NMRT26 - P	State University Service - P	3,056,719	2,929,658	2,520,114	1,836,570	1,804,130	27,481,344
18	NMRT29 - S	Large Power Interruptible Service - S	702,168	717,908	765,390	850,947	721,488	7,764,925
19		Total New Mexico	<u>190,954,417</u>	<u>187,650,519</u>	<u>136,462,742</u>	<u>117,737,373</u>	<u>123,898,887</u>	<u>1,729,178,462</u>
		<u>FERC Jurisdiction Energy at Meter</u>						
20	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	3,079,847	1,731,596	1,030,957	714,236	1,188,583	22,020,973
21	TXRT95 - T/115	Rio Grande Co-Op - Dell City	5,297,136	3,669,300	2,771,760	2,614,176	2,858,076	41,196,996
22		Total FERC	<u>8,376,983</u>	<u>5,400,896</u>	<u>3,802,717</u>	<u>3,328,412</u>	<u>4,046,659</u>	<u>63,217,969</u>
		<u>Total Company at Meter</u>						
23		Total Company	<u>934,535,938</u>	<u>903,355,638</u>	<u>666,673,613</u>	<u>558,438,148</u>	<u>570,730,442</u>	<u>8,230,920,022</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Energy at Source	January	February	March	April	May	June	July
No	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	191,062,545	159,915,754	138,959,061	140,706,005	206,737,259	288,628,270	376,690,580
2	TXRT02 - S	Small General Service - S	23,176,509	21,554,322	19,887,459	17,793,582	20,873,689	28,092,955	34,592,211
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	422,313	510,058	552,203	199,678	183,588	192,548	249,759
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	4,857	9,230	8,105	883	221	0	221
5	TXRT08 - S	Street Lighting	3,728,337	3,250,555	3,288,775	2,924,018	2,780,253	2,566,693	2,730,804
6	TXRT09 - S	Traffic Signals	236,779	238,330	238,092	238,247	238,126	238,217	238,691
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	9,626,081	8,972,137	9,025,587	8,043,105	9,610,845	11,382,428	14,749,478
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	4,926,215	4,951,890	4,317,770	3,761,246	3,798,929	3,886,550	4,805,996
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	3,739,971	4,082,937	3,798,882	2,635,676	3,431,092	3,874,725	3,826,385
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	2,246,473	2,798,177	2,389,240	3,103,074	3,237,128	3,218,087	4,065,150
11	TXRTWH	Water Heating Service	712,628	643,721	580,755	561,966	472,204	417,554	382,928
12	TXRT22 - S	Irrigation Service - S	133,038	133,717	136,011	372,679	490,229	607,574	618,311
13	TXRT24 - S	General Service - S	121,276,663	118,180,694	112,347,221	104,901,413	115,271,382	142,794,589	168,464,611
14	TXRT24 - P	General Service - P	2,810,601	2,570,686	2,487,537	2,068,987	2,496,919	3,165,577	3,763,659
15	TXRT25 - S	Large Power Service - S	35,802,243	37,615,915	38,570,715	35,695,822	31,865,700	38,579,103	42,383,041
16	TXRT25 - P	Large Power Service - P	15,100,692	15,337,494	14,992,689	14,860,364	14,152,579	16,342,145	16,961,291
17	TXRT25 - T/115	Large Power Service - T	639,405	500,246	642,893	595,647	444,865	679,452	682,113
18	TXRT26 - T/115	Petroleum Refining Service - T	24,676,206	13,919,807	28,713,164	29,917,379	26,254,988	29,332,059	29,206,704
19	TXRT28 - S	Private Area Lighting Service - S	2,714,161	2,369,459	2,443,604	2,071,211	2,018,653	1,856,597	1,973,317
20	TXRT30 - T/69	Electric Furnace Rate - T/69	712,084	753,330	708,022	577,299	464,265	714,681	725,697
21	TXRT30 - T/115	Electric Furnace Rate - T/115	1,508,937	1,438,165	1,364,538	1,011,738	812,877	1,171,143	1,165,434
22	TXRT31 - T/115	Military Reservation Service - T	26,841,275	25,550,041	22,022,093	21,506,755	22,304,100	26,094,481	25,029,074
23	TXRT34 - S	Cotton Gin Service - S	287,285	12,226	11,937	8,948	5,934	6,522	6,129
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	3,255,596	3,219,479	3,092,835	5,079,414	5,582,799	6,723,243	6,141,821
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,373,019	877,099	1,381,362	1,396,595	779,996	1,442,703	1,518,842
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	5,351,801	2,244,738	6,656,631	4,504,637	4,233,936	6,612,065	6,959,005
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	16,615,551	16,019,765	15,782,462	11,619,670	10,029,861	14,235,501	13,772,508
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	720,387	1,575,063	620,879	5,026,676	9,628,285	12,140,186
29	TXRT41 - 24 S	City and County Service - S	16,089,266	17,673,344	16,276,986	10,851,963	11,208,245	14,995,352	18,350,461
30	TXRT41 - 24 P	City and County Service - P	2,311,563	2,351,463	2,592,199	2,130,288	2,093,036	2,505,162	2,717,527
31	TXEVC - S	Electric Vehicle Charging - S	5,649	4,459	4,823	3,968	3,775	5,213	6,018
32		Total Texas	517,387,742	488,419,826	454,848,711	429,763,137	506,804,146	659,969,475	794,917,953

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No	Rate & Voltage	Texas Energy at Source Description	August 2020	September 2020	October 2020	November 2020	December 2020	Total Energy
1	TXRT01 - S	Residential Service - S	372,152,006	341,800,628	219,935,732	165,288,902	166,885,999	2,768,762,743
2	TXRT02 - S	Small General Service - S	32,843,836	32,427,744	24,611,403	20,974,649	20,643,577	297,471,935
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	255,400	337,956	433,370	287,899	281,411	3,906,181
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	3,185	4,352	2,754	5,519	39,327
5	TXRT08 - S	Street Lighting	2,933,079	3,095,523	3,468,821	3,650,658	3,910,587	38,328,102
6	TXRT09 - S	Traffic Signals	238,303	238,887	238,567	238,542	238,715	2,859,497
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	12,962,392	13,088,782	13,767,774	11,906,951	10,816,542	133,952,100
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	3,809,551	3,950,159	4,538,545	3,951,976	4,153,505	50,852,332
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	3,901,075	3,711,775	3,477,285	3,956,114	3,645,965	44,081,882
10	TXRT15/A-Sta	Curtable Electrolytic Refining Service - Sta	3,546,852	3,239,636	3,087,370	3,413,338	3,005,254	37,349,778
11	TXRTWH	Water Heating Service	327,975	361,077	370,511	418,892	518,011	5,768,222
12	TXRT22 - S	Irrigation Service - S	493,914	468,692	409,579	316,405	196,996	4,377,144
13	TXRT24 - S	General Service - S	167,641,025	168,394,563	133,943,616	115,274,856	109,071,738	1,577,562,370
14	TXRT24 - P	General Service - P	3,896,596	3,671,110	2,880,752	2,387,173	2,211,742	34,411,339
15	TXRT25 - S	Large Power Service - S	43,240,217	45,628,002	40,606,584	40,257,849	35,286,985	465,532,177
16	TXRT25 - P	Large Power Service - P	16,887,647	17,983,835	15,288,893	15,304,624	14,280,686	187,492,939
17	TXRT25 - T/115	Large Power Service - T	691,164	802,536	739,103	790,500	696,864	7,904,787
18	TXRT26 - T/115	Petroleum Refining Service - T	27,142,026	29,426,633	28,618,295	27,560,873	28,271,374	323,039,506
19	TXRT28 - S	Private Area Lighting Service - S	2,230,626	2,333,409	2,607,593	2,708,069	2,905,848	28,232,547
20	TXRT30 - T/69	Electric Furnace Rate - T/69	655,953	674,905	366,221	1,278,537	529,871	8,160,864
21	TXRT30 - T/115	Electric Furnace Rate - T/115	1,192,963	1,284,711	366,991	0	960,265	12,277,762
22	TXRT31 - T/115	Military Reservation Service - T	26,130,947	23,030,333	22,070,551	21,329,841	25,937,375	287,846,867
23	TXRT34 - S	Cotton Gin Service - S	6,589	7,327	8,055	525,539	835,204	1,721,696
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	6,365,172	6,148,647	3,802,638	3,085,175	3,193,079	55,689,900
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,496,139	1,801,427	1,660,027	1,760,711	1,826,248	17,314,169
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	6,698,832	7,514,721	7,246,657	6,389,492	6,554,209	70,966,726
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	14,358,264	14,726,524	5,348,813	198,717	11,628,081	144,335,718
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	12,344,615	9,946,083	5,161,644	651,482	0	57,815,301
29	TXRT41 - 24 S	City and County Service - S	19,924,203	21,215,437	15,785,044	12,761,844	12,314,538	187,446,682
30	TXRT41 - 24 P	City and County Service - P	2,777,479	3,045,874	2,247,825	2,078,102	1,929,718	28,780,235
31	TXEVC - S	Electric Vehicle Charging - S	6,689	5,685	3,210	3,924	2,973	56,385
32		Total Texas	<u>787,151,529</u>	<u>760,365,805</u>	<u>583,095,822</u>	<u>468,754,385</u>	<u>472,738,881</u>	<u>6,884,337,213</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line No	Rate & Voltage	New Mexico Energy at Source Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	NMRT01 - S	Residential Service - S	73,440,799	61,538,395	51,974,662	47,767,257	60,820,535	83,007,221	107,942,737
2	NMRT03 - S	Small General Service - S	13,716,764	13,209,580	11,998,719	11,154,167	12,269,681	15,424,870	19,117,623
3	NMRT04 - S	General Service - S	22,987,414	22,702,698	21,415,151	20,791,972	21,710,791	25,520,247	31,058,034
4	NMRT04 - P	General Service - P	1,820,441	1,982,919	1,869,104	1,610,083	1,520,788	1,644,445	1,654,659
5	NMRT05 - S	Irrigation Service - S	530,896	795,060	1,199,731	3,909,942	6,442,913	5,433,128	5,434,420
6	NMRT07 - S	City and County Service - S	4,855,841	5,089,932	4,461,122	3,617,136	3,840,345	4,536,827	5,493,193
7	NMRT08 - S	Municipal Pumping Service - S	2,461,555	2,475,727	2,268,803	2,623,504	3,232,741	3,794,384	4,374,637
8	NMRT08 - P	Municipal Pumping Service - P	486,930	547,481	478,730	471,792	466,746	352,583	563,880
9	NMRT09 - S	Large Power Service - S	7,037,599	6,883,313	6,776,523	6,042,383	5,445,323	6,263,369	6,687,216
10	NMRT09 - P	Large Power Service - P	8,664,191	7,921,194	7,372,721	6,463,028	6,390,576	7,830,643	7,815,759
11	NMRT10 - T	Military Research & Development - T	4,913,443	4,418,098	4,078,581	3,127,352	3,508,634	4,874,191	5,268,021
12	NMRT10 - T/ALA	Military Research & Development	932,990	912,428	846,551	749,319	767,098	907,302	937,721
13	NMRT10 - T/T115	Military Research & Development - T/T115	5,156,189	5,033,612	5,090,015	4,519,428	5,071,844	6,699,096	8,851,352
14	NMRT11 - S	Street Lighting Service - S	162,962	162,870	162,436	162,310	162,215	161,894	162,328
15	NMRT12 - S	Private Area Lighting Service - S	462,440	463,478	478,840	463,512	464,621	464,812	465,863
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	1,387,276	472,851	123,556	106,397	186,428	536,469	992,756
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	68,449	76,384	81,158	22,697	7,741	10,286	27,143
18	NMRT26 - P	State University Service - P	1,578,488	2,054,384	2,343,192	2,336,890	1,710,400	2,826,265	3,270,103
19	NMRT29 - S	Large Power Interruptible Service - S	631,198	622,129	603,236	601,319	498,307	643,069	722,318
20		Total New Mexico	<u>151,285,886</u>	<u>137,382,531</u>	<u>123,822,632</u>	<u>116,540,488</u>	<u>134,517,729</u>	<u>170,831,089</u>	<u>206,638,763</u>
		<u>FERC Jurisdiction Energy at Source</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	1,065,077	1,488,800	1,465,959	1,981,703	2,818,979	2,900,518	2,970,998
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	2,392,253	2,484,138	2,694,950	3,180,086	3,809,418	4,756,207	5,309,696
23		Total FERC	<u>3,457,330</u>	<u>3,972,938</u>	<u>4,160,909</u>	<u>5,161,789</u>	<u>6,628,397</u>	<u>7,656,725</u>	<u>8,280,694</u>
		<u>Total Company at Source</u>							
24		Total Company	<u>972,140,939</u>	<u>609,755,096</u>	<u>562,632,452</u>	<u>551,465,414</u>	<u>646,050,274</u>	<u>838,577,299</u>	<u>1,012,036,409</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-13 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-13
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No	Rate & Voltage	New Mexico Energy at Source Description	August 2020	September 2020	October 2020	November 2020	December 2020	Total Energy
1	NMRT01 - S	Residential Service - S	105,857,603	97,968,507	63,383,731	52,835,890	62,358,874	868,896,210
2	NMRT03 - S	Small General Service - S	18,602,356	18,723,117	14,139,745	12,190,942	11,663,090	172,210,656
3	NMRT04 - S	General Service - S	30,297,232	31,083,426	25,326,806	22,540,593	20,569,146	296,003,508
4	NMRT04 - P	General Service - P	1,781,076	1,861,607	1,585,590	1,617,125	1,638,639	20,586,478
5	NMRT05 - S	Irrigation Service - S	4,837,433	7,597,572	5,476,040	3,256,611	1,413,382	46,327,127
6	NMRT07 - S	City and County Service - S	6,378,480	6,184,324	4,500,756	3,874,178	3,599,829	56,431,964
7	NMRT08 - S	Municipal Pumping Service - S	3,777,379	3,972,505	3,328,922	2,702,452	2,562,141	37,574,750
8	NMRT08 - P	Municipal Pumping Service - P	533,604	519,728	300,862	172,191	246,619	5,141,145
9	NMRT09 - S	Large Power Service - S	7,018,242	7,513,564	6,724,716	6,599,487	6,023,651	79,015,385
10	NMRT09 - P	Large Power Service - P	7,637,225	8,213,782	6,795,738	7,035,262	7,860,399	90,000,519
11	NMRT10 - T	Military Research & Development - T	4,970,005	5,178,257	4,471,756	3,532,897	4,179,290	52,520,526
12	NMRT10 - T/ALA	Military Research & Development	905,134	945,840	714,761	745,808	934,345	10,299,298
13	NMRT10 - T/115	Military Research & Development - T/115	6,540,944	6,618,127	5,062,811	4,428,289	4,850,679	65,922,385
14	NMRT11 - S	Street Lighting Service - S	162,391	162,678	163,042	162,978	163,269	1,951,372
15	NMRT12 - S	Private Area Lighting Service - S	464,168	467,413	462,053	462,096	461,884	5,581,181
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	1,255,162	531,756	459,411	1,258,695	1,640,840	8,951,595
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	27,494	29,073	26,702	26,098	13,212	418,436
18	NMRT26 - P	State University Service - P	3,213,315	3,079,744	2,649,219	1,930,657	1,896,556	28,889,213
19	NMRT29 - S	Large Power Interruptible Service - S	757,288	774,264	825,473	917,746	778,125	8,374,472
20		Total New Mexico	<u>205,016,531</u>	<u>201,425,285</u>	<u>146,400,135</u>	<u>126,289,995</u>	<u>132,853,888</u>	<u>1,855,096,222</u>
		<u>FERC Jurisdiction Energy at Source</u>						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	3,169,655	1,782,090	1,061,020	735,064	1,223,242	22,663,105
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	5,438,517	3,767,234	2,845,738	2,683,948	2,934,358	42,296,544
23		Total FERC	<u>8,608,172</u>	<u>5,549,323</u>	<u>3,906,758</u>	<u>3,419,012</u>	<u>4,157,600</u>	<u>64,959,649</u>
		<u>Total Company at Source</u>						
24		Total Company	<u>1,000,776,231</u>	<u>987,340,413</u>	<u>713,402,715</u>	<u>599,483,393</u>	<u>809,750,449</u>	<u>6,804,393,083</u>

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EL PASO ELECTRIC COMPANY
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 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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Line No	(a) Description	(b) January 2017	(c) February 2017	(d) March 2017	(e) April 2017	(f) May 2017	(g) June 2017	(h) July 2017	(i) August 2017	(j) September 2017	(k) October 2017	(l) November 2017	(m) December 2017
<u>Rate 01 Residential Service</u>													
1	Load Factor	60 10	62 79	45 65	47 85	48 78	49 84	48 13	55 59	49 89	39 60	53 68	55 28
2	Coincidence Factor	91 54	95 46	93 03	98 11	77 76	85 10	89 17	92 09	89 80	94 61	84 67	88 47
<u>Rate 02 Small General Service</u>													
3	Load Factor	63 43	66 53	54 82	53 22	47 40	49 15	51 90	50 95	52 63	46 66	62 51	66 27
4	Coincidence Factor	77 59	88 33	100 00	97 01	95 39	92 42	93 44	90 77	94 34	96 10	96 42	88 97
<u>Rate 11 Municipal Pumping Service TQU - S</u>													
5	Load Factor	72 53	73 69	73 57	66 53	75 04	75 70	69 79	74 37	70 03	65 47	75 33	74 27
6	Coincidence Factor	80 73	80 17	74 90	66 43	76 35	65 04	77 53	76 32	66 98	76 16	82 91	72 18
<u>Rate 11 Municipal Pumping Service TQU - P</u>													
7	Load Factor	80 53	74 69	75 52	77 47	84 57	76 97	78 28	81 38	84 82	81 80	83 94	85 77
8	Coincidence Factor	74 51	92 59	79 99	73 32	90 63	74 55	88 12	86 76	88 35	85 69	89 31	91 35
<u>Rate 15 Electrolytic Refining Service</u>													
9	Load Factor	73 90	77 41	73 41	70 20	60 38	56 70	68 10	63 13	69 89	68 29	56 45	54 78
10	Coincidence Factor	86 97	97 90	85 35	87 45	77 79	59 51	46 48	58 44	67 60	88 99	55 11	83 10
<u>Rate 22 Irrigation Service</u>													
11	Load Factor	22 76	19 35	45 09	42 69	51 41	57 86	38 85	40 07	43 90	33 19	28 00	25 26
12	Coincidence Factor	17 92	13 63	35 71	47 95	68 63	44 96	33 11	85 35	23 31	22 47	9 65	20 62
<u>Rate 24 General Service - S</u>													
13	Load Factor	72 61	69 28	62 00	62 23	65 31	65 15	64 43	64 44	59 32	57 07	62 57	67 65
14	Coincidence Factor	87 48	82 34	94 23	95 58	95 15	94 26	90 97	91 39	89 43	91 29	84 90	88 35
<u>Rate 24 General Service - P</u>													
15	Load Factor	76 78	75 00	67 64	69 19	72 79	67 78	74 27	73 60	71 94	61 05	75 54	75 56
16	Coincidence Factor	85 49	89 84	100 00	98 14	95 60	97 13	96 84	98 56	94 27	100 00	92 41	98 59
<u>Rate 25 Large Power Service</u>													
17	Load Factor	80 74	80 80	77 01	77 27	81 53	80 36	81 24	80 86	79 63	73 88	79 88	79 76
18	Coincidence Factor	86 55	85 95	96 38	96 73	99 22	97 96	97 88	95 02	94 97	96 85	95 41	95 71

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EL PASO ELECTRIC COMPANY
2021 TEXAS RATE CASE FILING
SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
SPONSOR GEORGE NOVELA
PREPARER JUAN CARDENAS
FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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Line No	(a) Description	(b) January 2018	(c) February 2018	(d) March 2018	(e) April 2018	(f) May 2018	(g) June 2018	(h) July 2018	(i) August 2018	(j) September 2018	(k) October 2018	(l) November 2018	(m) December 2018
<u>Rate 01 Residential Service</u>													
1	Load Factor	56.31	59.56	50.81	45.27	46.01	52.58	52.43	53.11	48.72	37.68	58.91	57.64
2	Coincidence Factor	91.23	90.58	75.87	94.10	96.42	100.00	89.13	88.36	96.54	100.00	95.88	89.08
<u>Rate 02 Small General Service</u>													
3	Load Factor	68.78	72.78	61.49	53.84	49.28	54.63	52.35	54.67	51.45	47.84	69.09	69.03
4	Coincidence Factor	93.32	90.47	78.85	98.38	96.09	91.58	87.51	90.59	100.00	90.16	89.67	85.93
<u>Rate 11 Municipal Pumping Service TOU - S</u>													
5	Load Factor	74.22	76.33	79.16	69.57	74.49	75.68	73.48	76.11	67.52	54.28	70.21	70.29
6	Coincidence Factor	80.37	90.01	87.24	79.50	80.70	66.51	63.70	81.03	62.00	63.28	62.10	83.84
<u>Rate 11 Municipal Pumping Service TOU - P</u>													
7	Load Factor	85.19	84.01	80.78	72.59	79.10	80.72	81.12	81.91	85.17	81.64	86.15	90.11
8	Coincidence Factor	85.39	86.33	93.96	73.31	96.50	87.34	81.03	86.26	98.07	94.16	90.31	77.80
<u>Rate 15 Electrolytic Refining Service</u>													
9	Load Factor	72.01	65.02	68.34	73.47	71.09	59.48	65.09	56.06	59.01	70.33	60.79	44.88
10	Coincidence Factor	88.35	86.64	85.81	96.89	88.25	62.99	45.68	93.00	63.52	88.42	60.20	44.20
<u>Rate 22 Irrigation Service</u>													
11	Load Factor	22.46	32.49	29.77	40.62	49.40	47.85	41.12	50.46	36.37	20.97	23.44	11.76
12	Coincidence Factor	13.62	7.98	46.35	54.42	46.76	28.53	39.12	31.01	52.60	13.81	17.40	8.10
<u>Rate 24 General Service - S</u>													
13	Load Factor	70.73	71.16	66.58	62.61	61.46	65.68	61.90	65.42	63.97	55.63	63.84	69.71
14	Coincidence Factor	89.99	82.71	82.26	91.85	91.84	95.10	91.94	93.18	91.06	93.16	76.74	81.81
<u>Rate 24 General Service - P</u>													
15	Load Factor	73.49	79.54	73.41	70.35	72.79	72.57	74.01	76.24	72.64	60.02	73.37	79.59
16	Coincidence Factor	96.95	96.60	90.15	96.95	95.30	97.05	98.00	100.00	94.41	97.50	98.58	97.16
<u>Rate 25 Large Power Service</u>													
17	Load Factor	82.39	83.30	79.03	79.04	80.03	82.19	79.43	82.68	79.31	72.21	75.65	79.01
18	Coincidence Factor	92.85	87.83	90.69	95.43	97.40	97.45	98.02	96.24	94.56	91.40	82.91	80.80

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
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Line No	(a) Description	(b) January 2019	(c) February 2019	(d) March 2019	(e) April 2019	(f) May 2019	(g) June 2019	(h) July 2019	(i) August 2019	(j) September 2019	(k) October 2019	(l) November 2019	(m) December 2019
<u>Rate 01 Residential Service</u>													
1	Load Factor	52.77	57.77	50.78	39.65	46.09	48.56	55.79	57.41	48.76	43.10	56.40	59.32
2	Coincidence Factor	97.26	91.42	89.15	84.20	90.38	90.99	88.40	91.01	90.34	75.62	91.87	89.67
<u>Rate 02 Small General Service</u>													
3	Load Factor	70.41	73.99	60.37	52.74	49.27	52.43	55.38	56.19	50.83	52.42	65.36	66.74
4	Coincidence Factor	84.61	86.75	88.82	87.76	97.46	99.94	87.29	82.75	87.23	98.67	87.25	83.76
<u>Rate 11 Municipal Pumping Service TOU - S</u>													
5	Load Factor	72.74	70.56	78.43	75.20	78.48	73.29	81.35	77.89	73.04	69.94	78.70	70.64
6	Coincidence Factor	79.60	85.07	87.62	82.71	81.18	79.22	73.14	73.00	62.26	81.69	73.17	77.40
<u>Rate 11 Municipal Pumping Service TOU - P</u>													
7	Load Factor	86.43	84.89	85.41	82.49	84.14	83.92	82.51	85.96	75.95	77.45	88.15	88.90
8	Coincidence Factor	79.75	86.07	95.78	82.66	88.44	90.32	83.67	86.74	91.63	77.60	84.09	88.46
<u>Rate 15 Electrolytic Refining Service</u>													
9	Load Factor	55.76	50.82	42.17	44.28	28.26	60.57	62.17	72.56	67.92	63.99	62.75	58.94
10	Coincidence Factor	21.32	92.70	55.21	51.15	51.45	71.57	62.15	45.94	75.79	71.11	77.81	67.40
<u>Rate 22 Irrigation Service</u>													
11	Load Factor	13.22	29.35	26.27	44.94	49.88	36.81	48.63	45.32	38.52	28.58	15.69	20.59
12	Coincidence Factor	6.68	8.97	30.63	33.92	67.29	46.93	14.80	19.05	46.76	8.01	12.45	20.08
<u>Rate 24 General Service - S</u>													
13	Load Factor	72.07	71.04	62.91	61.60	62.53	62.97	67.22	65.07	63.13	60.18	63.30	70.41
14	Coincidence Factor	84.76	80.35	86.65	92.88	94.06	94.48	96.17	90.07	91.60	97.44	75.92	80.89
<u>Rate 24 General Service - P</u>													
15	Load Factor	71.76	68.21	73.59	68.55	66.00	70.79	77.64	78.49	75.89	67.89	77.33	77.07
16	Coincidence Factor	99.65	99.27	96.89	95.08	98.73	96.46	96.76	93.74	96.10	98.67	100.00	98.48
<u>Rate 25 Large Power Service</u>													
17	Load Factor	81.66	82.92	80.07	78.47	77.78	77.39	78.51	80.74	79.47	76.21	75.95	79.76
18	Coincidence Factor	86.73	87.76	96.10	98.10	97.21	98.63	97.04	97.63	96.42	99.89	87.50	95.52

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EL PASO ELECTRIC COMPANY
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 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
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Line No	(a) Description	(b) January 2020	(c) February 2020	(d) March 2020	(e) April 2020	(f) May 2020	(g) June 2020	(h) July 2020	(i) August 2020	(j) September 2020	(k) October 2020	(l) November 2020	(m) December 2020
1	<u>Rate 01 Residential Service</u>												
2	Load Factor	52 53	59 76	59 87	40 21	48 04	51 92	52 31	54 02	42 59	45 77	54 55	62 10
	Coincidence Factor	89 79	93 31	86 09	100 00	96 85	98 61	98 56	94 88	100 00	100 00	76 09	77 04
3	<u>Rate 02 Small General Service</u>												
4	Load Factor	68 27	70 41	56 53	58 10	52 12	54 07	57 03	57 03	48 23	54 19	68 61	67 70
	Coincidence Factor	82 56	91 83	94 02	88 14	88 47	91 96	90 72	91 81	93 66	97 30	93 05	91 67
5	<u>Rate 11 Municipal Pumping Service TQU - S</u>												
6	Load Factor	77 09	73 25	56 81	74 05	76 62	68 66	73 03	68 97	59 00	83 09	79 67	65 52
	Coincidence Factor	75 16	77 13	51 68	84 29	75 79	55 75	81 33	63 98	56 36	88 29	71 15	72 61
7	<u>Rate 11 Municipal Pumping Service TQU - P</u>												
8	Load Factor	86 36	85 57	75 46	79 85	82 13	74 23	79 51	86 24	80 46	83 97	79 07	83 90
	Coincidence Factor	91 39	91 07	85 90	90 79	86 51	82 73	87 61	87 53	81 79	86 97	85 28	66 21
9	<u>Rate 15 Electrolytic Refining Service</u>												
10	Load Factor	68 38	68 21	57 84	45 70	63 78	64 35	68 38	62 35	68 01	70 41	65 20	54 48
	Coincidence Factor	61 11	40 96	59 84	80 07	41 52	65 62	98 87	68 79	80 56	75 18	76 42	61 06
11	<u>Rate 22 Irrigation Service</u>												
12	Load Factor	22 62	17 80	19 08	44 81	46 04	44 01	44 00	46 94	43 86	34 03	36 57	25 08
	Coincidence Factor	12 60	12 20	15 71	54 21	22 07	60 36	75 34	70 02	64 10	40 37	49 21	19 98
13	<u>Rate 24 General Service - S</u>												
14	Load Factor	71 99	70 78	66 54	62 99	62 80	66 04	61 76	62 18	55 89	58 31	60 88	70 03
	Coincidence Factor	82 61	80 62	80 68	87 40	89 67	92 03	96 86	97 17	97 11	97 96	90 37	86 64
15	<u>Rate 24 General Service - P</u>												
16	Load Factor	78 43	72 64	76 56	69 09	69 67	76 28	75 47	75 93	63 10	69 70	77 65	79 05
	Coincidence Factor	96 67	93 64	94 56	99 76	92 42	95 60	91 94	91 56	100 00	92 63	86 00	94 72
17	<u>Rate 25 Large Power Service</u>												
18	Load Factor	82 18	81 82	78 30	78 84	79 78	82 84	82 64	82 62	75 22	80 27	78 52	84 23
	Coincidence Factor	86 81	88 70	87 99	90 24	93 53	99 17	95 24	96 65	96 08	98 09	96 50	89 50

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EL PASO ELECTRIC COMPANY
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Line No.	(a) Description	(b) January 2017	(c) February 2017	(d) March 2017	(e) April 2017	(f) May 2017	(g) June 2017	(h) July 2017	(i) August 2017	(j) September 2017	(k) October 2017	(l) November 2017	(m) December 2017
<u>Rate 26 Petroleum Refining Service</u>													
19	Load Factor	91 08	92 20	95 44	96 57	96 61	96 25	97 08	96 64	96 17	81 34	84 55	91 88
20	Coincidence Factor	98 70	82 23	98 44	97 69	97 62	93 97	97 28	95 83	95 42	94 19	84 27	95 22
<u>Rate 30 Electric Furnace Rate</u>													
21	Load Factor	51 24	49 54	57 28	49 65	52 16	58 33	44 88	60 06	58 70	60 90	55 92	48 88
22	Coincidence Factor	82 81	75 02	67 54	75 76	81 23	72 86	67 13	77 50	84 28	76 25	87 50	89 83
<u>Rate 31 Military Reservation Service</u>													
23	Load Factor	75 04	77 45	66 84	67 67	69 42	71 23	72 82	77 04	70 82	63 86	73 18	76 89
24	Coincidence Factor	95 59	96 50	87 90	89 66	94 00	98 31	92 17	95 99	96 02	98 73	98 62	96 42
<u>Rate 34 Cotton Gin Service</u>													
25	Load Factor	58 00	6 62	21 05	12 23	28 89	21 81	21 02	19 30	21 78	13 75	53 01	54 21
26	Coincidence Factor	45 44	0 77	17 30	8 04	31 14	16 37	44 66	24 77	38 12	1 01	70 02	50 48
<u>Rate 38 Interruptible Service Rate</u>													
27	Load Factor	79 68	76 54	73 08	79 54	85 53	83 27	82 87	82 37	82 39	72 95	71 95	79 91
28	Coincidence Factor	81 27	89 70	70 59	88 88	84 82	88 43	82 94	87 11	80 96	83 03	75 56	95 06
<u>Rate 41 City and County Service - S</u>													
27	Load Factor	50 81	52 39	46 48	43 41	45 31	47 02	47 90	48 41	45 93	44 49	43 90	46 10
28	Coincidence Factor	51 20	50 09	80 40	77 28	75 11	77 57	70 78	69 76	78 81	81 45	31 29	58 50
<u>Rate 41 City and County Service - P</u>													
29	Load Factor	74 66	69 63	64 07	67 41	70 27	65 69	66 07	71 96	71 48	61 73	66 01	66 41
30	Coincidence Factor	83 10	76 25	91 24	97 47	94 68	92 95	79 40	89 08	96 03	96 82	59 22	86 02

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Line No	(a) Description	(b) January 2018	(c) February 2018	(d) March 2018	(e) April 2018	(f) May 2018	(g) June 2018	(h) July 2018	(i) August 2018	(j) September 2018	(k) October 2018	(l) November 2018	(m) December 2018
	<u>Rate 26 Petroleum Refining Service</u>												
19	Load Factor	93.51	92.27	93.14	94.62	94.83	96.14	91.64	95.06	90.02	92.11	92.94	94.34
20	Coincidence Factor	83.36	95.49	95.41	96.90	93.67	97.49	95.74	94.31	87.81	95.94	98.58	96.51
	<u>Rate 30 Electric Furnace Rate</u>												
21	Load Factor	51.24	49.54	57.28	49.65	52.16	58.33	44.88	60.06	58.70	60.90	55.92	48.88
22	Coincidence Factor	82.81	75.02	67.54	75.76	81.23	72.86	67.13	77.50	84.28	76.25	87.50	89.83
	<u>Rate 31 Military Reservation Service</u>												
23	Load Factor	72.42	79.96	73.02	67.59	70.53	73.39	72.31	77.46	71.50	62.31	73.36	77.97
24	Coincidence Factor	96.99	99.95	99.77	90.74	95.54	92.62	94.20	94.05	93.24	93.04	93.16	91.80
	<u>Rate 34 Cotton Gin Service</u>												
25	Load Factor	47.70	10.68	17.17	15.93	20.63	20.14	20.91	18.85	13.78	7.74	48.12	60.36
26	Coincidence Factor	47.74	0.66	3.80	30.78	12.87	54.75	19.47	18.71	33.76	1.24	50.92	53.92
	<u>Rate 38 Interruptible Service Rate</u>												
27	Load Factor	76.56	82.81	70.51	82.10	84.49	85.39	82.32	84.06	82.99	61.54	74.04	74.77
28	Coincidence Factor	83.60	81.73	76.90	87.42	88.60	84.37	94.10	89.64	94.19	74.79	76.31	87.46
	<u>Rate 41 City and County Service - S</u>												
27	Load Factor	52.47	54.76	47.53	44.85	45.29	41.01	40.44	47.13	43.98	42.94	44.90	49.29
28	Coincidence Factor	57.81	49.98	47.88	76.16	75.72	61.75	72.83	68.04	75.60	79.39	40.24	38.58
	<u>Rate 41 City and County Service - P</u>												
29	Load Factor	72.62	72.19	62.16	69.28	69.85	72.46	71.34	74.40	70.57	62.29	67.45	66.60
30	Coincidence Factor	95.18	63.47	78.54	96.19	98.03	89.30	95.60	89.23	89.11	95.25	68.07	62.53

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

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Line No	(a) Description	(b) January 2019	(c) February 2019	(d) March 2019	(e) April 2019	(f) May 2019	(g) June 2019	(h) July 2019	(i) August 2019	(j) September 2019	(k) October 2019	(l) November 2019	(m) December 2019
<u>Rate 26 Petroleum Refining Service</u>													
19	Load Factor	95.94	97.03	94.19	93.85	93.01	95.74	89.19	95.34	96.56	94.16	95.83	96.58
20	Coincidence Factor	98.39	98.47	91.96	94.81	99.04	97.59	96.03	93.41	97.65	96.85	98.45	94.78
<u>Rate 30 Electric Furnace Rate</u>													
21	Load Factor	54.89	42.33	63.89	61.37	61.38	58.37	53.04	45.28	48.05	57.77	51.85	48.84
22	Coincidence Factor	73.25	12.09	96.70	73.23	59.77	83.79	85.84	11.25	16.18	58.43	78.66	77.27
<u>Rate 31 Military Reservation Service</u>													
23	Load Factor	77.94	75.27	70.96	67.40	67.49	72.50	79.83	80.08	80.99	69.02	74.29	79.38
24	Coincidence Factor	96.00	99.05	88.27	90.30	93.25	91.62	95.74	90.67	91.27	88.46	96.38	98.95
<u>Rate 34 Cotton Gin Service</u>													
25	Load Factor	62.59	25.71	18.63	32.07	29.50	27.90	30.05	25.21	19.76	3.53	48.03	34.31
26	Coincidence Factor	51.51	0.79	3.97	61.37	39.66	65.83	67.31	26.37	18.25	2.78	63.66	1.23
<u>Rate 38 Interruptible Service Rate</u>													
27	Load Factor	77.14	78.96	79.31	80.37	79.06	76.32	76.73	77.99	77.46	67.70	78.35	74.67
28	Coincidence Factor	84.67	77.11	86.71	84.68	89.59	79.29	92.97	70.94	76.83	96.08	90.34	92.30
<u>Rate 41 City and County Service - S</u>													
27	Load Factor	52.73	55.90	40.61	42.83	43.22	46.49	41.40	46.00	45.17	46.71	42.69	48.25
28	Coincidence Factor	41.31	53.28	57.37	71.24	70.66	76.00	67.90	76.28	77.23	93.19	47.39	51.75
<u>Rate 41 City and County Service - P</u>													
29	Load Factor	70.87	73.65	64.24	66.46	68.52	75.63	77.35	70.76	71.53	62.23	65.18	65.98
30	Coincidence Factor	64.19	85.99	91.25	95.76	96.22	97.15	88.12	93.06	94.98	96.19	77.46	71.32

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.3 UNADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.3
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Line No.	(a) Description	(b) January 2020	(c) February 2020	(d) March 2020	(e) April 2020	(f) May 2020	(g) June 2020	(h) July 2020	(i) August 2020	(j) September 2020	(k) October 2020	(l) November 2020	(m) December 2020
<u>Rate 26 Petroleum Refining Service</u>													
19	Load Factor	46 88	67 52	92 97	95 61	92 66	95 17	95 66	94 71	95 81	90 21	96 29	93 85
20	Coincidence Factor	97 49	40 99	95 07	97 60	92 59	93 80	96 45	95 27	100 00	97 32	98 61	99 47
<u>Rate 30 Electric Furnace Rate</u>													
21	Load Factor	61 75	60 33	59 77	49 93	36 96	55 45	52 95	60 61	58 60	26 73	9 63	57 25
22	Coincidence Factor	75 18	76 16	73 55	75 02	72 89	53 80	79 53	55 23	60 79	29 03	9 48	81 95
<u>Rate 31 Military Reservation Service</u>													
23	Load Factor	78 62	67 50	70 25	62 56	69 64	73 71	74 74	74 78	67 26	66 36	73 32	78 35
24	Coincidence Factor	92 88	84 08	88 84	88 79	82 17	92 06	91 40	88 33	91 74	86 41	91 17	96 87
<u>Rate 34 Cotton Gin Service</u>													
25	Load Factor	8 28	21 18	18 17	26 29	23 10	23 86	25 40	19 35	14 11	10 57	53 78	57 06
26	Coincidence Factor	2 26	8 52	9 19	8 10	46 88	51 00	30 24	32 08	29 99	1 52	52 27	53 08
<u>Rate 38 Interruptible Service Rate</u>													
27	Load Factor	79 84	73 51	68 59	83 98	81 24	81 15	81 00	85 18	76 80	74 72	75 89	77 27
28	Coincidence Factor	79 38	74 89	69 52	86 93	77 91	97 66	75 27	90 84	97 59	81 49	87 54	57 29
<u>Rate 41 City and County Service - S</u>													
27	Load Factor	52 46	54 24	42 77	67 42	56 62	53 88	46 34	47 23	42 71	43 43	50 71	54 74
28	Coincidence Factor	37 24	55 40	56 04	89 45	79 57	86 90	76 34	71 07	74 57	75 80	69 74	55 47
<u>Rate 41 City and County Service - P</u>													
29	Load Factor	70 54	71 49	64 04	66 47	71 15	75 17	65 37	61 64	69 91	68 37	71 27	74 40
30	Coincidence Factor	59 77	80 59	80 82	73 05	77 60	91 64	88 83	90 77	87 32	94 23	78 51	84 08

SCHEDULE O-1.3
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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line No	Rate & Voltage	Texas Coincident Demand at Meter Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	TXRT01 - S	Residential Service - S	342,346	370,600	235,902	538,687	610,448	710,829	849,405
2	TXRT02 - S	Small General Service - S	38,391	39,107	37,348	36,917	53,485	65,392	70,860
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	4,895	5,832	5,938	0	0	0	0
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	208	248	253	0	0	0	0
5	TXRT08 - S	Street Lighting	8,379	8,379	8,379	0	0	0	0
6	TXRT09 - S	Traffic Signals	180	180	180	180	180	180	179
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	11,766	11,126	8,750	13,440	13,396	13,919	23,689
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,170	5,891	5,357	4,782	5,066	5,733	5,930
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,318	5,118	7,500	7,500	6,048	7,500	7,500
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	0	0	1,512	5,564	0	1,867	7,688
11	TXRTWH	Water Heating Service	646	570	536	522	439	392	361
12	TXRT22 - S	Irrigation Service - S	152	142	201	800	379	1,279	1,738
13	TXRT24 - S	General Service - S	164,729	167,899	183,447	207,813	238,799	289,216	296,893
14	TXRT24 - P	General Service - P	3,657	3,773	3,460	4,133	4,607	5,250	6,735
15	TXRT25 - S	Large Power Service - S	48,780	52,278	52,374	48,945	58,831	65,547	70,454
16	TXRT25 - P	Large Power Service - P	20,478	20,456	23,107	21,478	20,812	23,547	24,288
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,494	1,414	1,500	1,500
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	20,347	40,400	40,400	40,400	40,400	40,400
19	TXRT28 - S	Private Area Lighting Service - S	6,294	6,269	6,254	0	0	0	0
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,328	1,591	1,697	1,955	1,432	1,849	1,757
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,672	3,409	3,303	3,045	3,568	3,151	3,243
22	TXRT31 - T/115	Military Reservation Service - T	38,704	40,890	38,532	45,961	46,124	51,000	51,000
23	TXRT34 - S	Cotton Gin Service - S	21	7	6	3	15	19	10
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	2,580	3,287	2,189	6,918	7,677	8,425	7,078
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	783	638	2,541	0	0	2,945	390
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	6,558	0	6,299	3,491	4,960	5,997	7,725
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	22,941	24,149	23,447	24,080	23,450	15,564	25,639
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	0	0	0	0	4,961	9,964
29	TXRT41 - 24 S	City and County Service - S	19,506	25,937	25,893	19,296	22,303	37,383	42,698
30	TXRT41 - 24 P	City and County Service - P	2,905	3,177	3,285	2,794	2,660	3,289	3,459
31		Total Texas	<u>803,288</u>	<u>822,798</u>	<u>729,590</u>	<u>1,040,208</u>	<u>1,166,495</u>	<u>1,367,135</u>	<u>1,560,582</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No	Rate & Voltage	Texas Coincident Demand at Meter Description	August 2020	September 2020	October 2020	November 2020	December 2020	Annual Average
1	TXRT01 - S	Residential Service - S	792,137	697,027	486,506	295,464	287,787	518,096
2	TXRT02 - S	Small General Service - S	67,126	58,958	51,034	31,918	44,523	49,421
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	0	0	0	1,075	441	1,515
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	0	0	46	19	64
5	TXRT08 - S	Street Lighting	0	0	0	0	8,379	2,793
6	TXRT09 - S	Traffic Signals	179	179	179	179	179	180
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	16,042	13,671	18,373	15,596	16,740	14,709
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	5,093	4,313	5,590	5,197	3,726	5,237
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,500	7,500	7,500	7,500	7,500	7,165
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	2,230	3,848	2,849	3,138	588	2,440
11	TXRTWH	Water Heating Service	312	345	356	407	508	449
12	TXRT22 - S	Irrigation Service - S	1,152	1,184	887	549	235	725
13	TXRT24 - S	General Service - S	278,484	277,104	256,969	221,118	194,729	231,433
14	TXRT24 - P	General Service - P	6,887	6,668	4,323	3,121	3,654	4,689
15	TXRT25 - S	Large Power Service - S	71,090	69,397	63,975	58,163	49,199	59,086
16	TXRT25 - P	Large Power Service - P	24,792	26,417	23,863	23,618	21,409	22,856
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,500	222	1,386
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	40,400	40,400	40,400	40,400	38,729
19	TXRT28 - S	Private Area Lighting Service - S	0	0	0	0	6,262	2,090
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,189	1,237	2,174	1,406	1,313	1,661
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,811	3,763	2,826	3,594	3,687	3,339
22	TXRT31 - T/115	Military Reservation Service - T	51,000	51,000	46,523	38,322	39,449	44,875
23	TXRT34 - S	Cotton Gin Service - S	13	20	25	929	947	168
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	8,296	8,227	3,106	3,796	2,979	5,380
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,890	3,158	2,178	1,928	0	1,371
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,466	10,230	8,157	8,632	8,027	6,462
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	14,976	18,440	16,751	23,844	26,571	21,654
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	6,774	3,768	0	0	0	2,122
29	TXRT41 - 24 S	City and County Service - S	40,250	40,077	33,236	22,079	18,019	28,890
30	TXRT41 - 24 P	City and County Service - P	3,548	4,020	2,874	2,745	2,467	3,102
31		Total Texas	<u>1,454,139</u>	<u>1,352,453</u>	<u>1,082,153</u>	<u>816,264</u>	<u>789,958</u>	<u>1,082,089</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	New Mexico Coincident Demand at Meter	January	February	March	April	May	June	July
No	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	NMRT01 - S	Residential Service - S	108,307	114,373	96,074	123,037	148,350	190,854	213,190
2	NMRT03 - S	Small General Service - S	20,051	20,087	19,655	21,908	26,173	32,949	39,191
3	NMRT04 - S	General Service - S	25,830	27,513	28,446	34,524	37,210	43,539	49,246
4	NMRT04 - P	General Service - P	2,826	3,502	3,086	2,692	2,384	2,548	2,550
5	NMRT05 - S	Irrigation Service - S	288	82	1,228	7,979	5,095	5,207	8,859
6	NMRT07 - S	City and County Service - S	4,547	6,038	5,955	4,910	7,256	7,341	8,400
7	NMRT08 - S	Municipal Pumping Service - S	3,834	3,665	4,139	4,623	5,243	5,335	6,165
8	NMRT08 - P	Municipal Pumping Service - P	679	672	752	608	616	721	609
9	NMRT09 - S	Large Power Service - S	10,541	10,876	8,962	8,392	9,563	10,812	11,684
10	NMRT09 - P	Large Power Service - P	11,697	11,851	10,717	8,990	9,283	10,195	10,886
11	NMRT10 - T	Military Research & Development - T	6,609	6,784	6,123	5,987	6,988	8,304	9,438
12	NMRT10 - T/ALA	Military Research & Development - T/115 ALA	1,188	1,512	1,116	1,368	1,440	1,644	1,884
13	NMRT10 - T/115	Military Research & Development - T/115	6,862	7,467	6,949	8,326	10,246	11,389	12,420
14	NMRT11 - S	Street Lighting Service - S	418	418	418	0	0	0	0
15	NMRT12 - S	Private Area Lighting Service - S	1,203	1,205	1,198	0	0	0	0
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	892	228	85	163	231	788	2,449
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,155	1,375	1,408	0	0	0	0
18	NMRT26 - P	State University Service - P	2,245	2,899	3,262	3,206	4,633	5,939	5,416
19	NMRT29 - S	Large Power Interruptible Service - S	287	116	35	382	582	913	736
20		Total New Mexico	<u>209,461</u>	<u>220,660</u>	<u>199,608</u>	<u>237,096</u>	<u>275,294</u>	<u>338,476</u>	<u>383,123</u>
		<u>FERC Jurisdiction Coincident Demand at Meter</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	1,609	2,549	940	3,521	4,115	5,022	4,849
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,140	3,960	3,732	5,820	6,480	8,400	8,736
23		Total FERC	<u>5,749</u>	<u>6,509</u>	<u>4,672</u>	<u>9,341</u>	<u>10,595</u>	<u>13,422</u>	<u>13,585</u>
		<u>Total Company at Meter</u>							
24		Total Company	<u>1,018,498</u>	<u>1,049,968</u>	<u>933,869</u>	<u>1,266,644</u>	<u>1,452,383</u>	<u>1,719,033</u>	<u>1,957,290</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No	Rate & Voltage	New Mexico Coincident Demand at Meter Description	August 2020	September 2020	October 2020	November 2020	December 2020	Annual Average
1	NMRT01 - S	Residential Service - S	180,699	159,598	116,857	69,155	122,469	136,914
2	NMRT03 - S	Small General Service - S	37,588	34,096	29,923	21,080	15,242	26,495
3	NMRT04 - S	General Service - S	46,509	45,260	37,702	27,812	24,969	35,713
4	NMRT04 - P	General Service - P	2,885	2,640	2,289	2,071	2,114	2,632
5	NMRT05 - S	Irrigation Service - S	8,473	10,853	6,373	2,012	1,610	4,838
6	NMRT07 - S	City and County Service - S	9,802	9,189	7,345	4,230	6,346	6,780
7	NMRT08 - S	Municipal Pumping Service - S	5,246	5,548	5,645	4,150	3,683	4,773
8	NMRT08 - P	Municipal Pumping Service - P	694	654	218	220	644	591
9	NMRT09 - S	Large Power Service - S	10,567	11,381	10,706	10,063	8,931	10,206
10	NMRT09 - P	Large Power Service - P	10,625	9,794	9,508	9,096	11,665	10,359
11	NMRT10 - T	Military Research & Development - T	8,216	8,016	6,563	4,954	6,863	7,070
12	NMRT10 - T/ALA	Military Research & Development - T/115 ALA	1,764	1,524	1,308	912	1,176	1,403
13	NMRT10 - T/115	Military Research & Development - T/115	11,359	8,121	9,282	6,769	6,517	8,809
14	NMRT11 - S	Street Lighting Service - S	0	0	0	0	418	139
15	NMRT12 - S	Private Area Lighting Service - S	0	0	0	0	1,203	401
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	2,537	1,166	833	1,344	2,180	1,075
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	0	0	0	257	101	358
18	NMRT26 - P	State University Service - P	4,994	3,931	5,001	4,129	2,109	3,980
19	NMRT29 - S	Large Power Interruptible Service - S	632	792	938	731	693	570
20		Total New Mexico	342,591	312,563	250,489	168,986	218,935	263,107
		FERC Jurisdiction Coincident Demand at Meter						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	4,342	3,262	1,966	1,015	1,480	2,889
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	8,820	7,092	5,232	3,324	4,704	5,870
23		Total FERC	13,162	10,354	7,198	4,339	6,184	8,759
		Total Company at Meter						
24		Total Company	1,809,891	1,675,369	1,339,840	989,589	1,015,076	1,353,954

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Coincident Demand at Source	January	February	March	April	May	June	July
No.	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	370,460	401,034	255,274	582,934	660,578	769,203	919,158
2	TXRT02 - S	Small General Service - S	39,380	42,319	40,415	39,948	57,877	70,762	76,679
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	5,297	6,311	6,426	0	0	0	0
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	221	263	269	0	0	0	0
5	TXRT08 - S	Street Lighting	9,067	9,067	9,067	0	0	0	0
6	TXRT09 - S	Traffic Signals	195	195	195	195	195	195	194
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	12,732	12,039	9,469	14,544	14,496	15,062	25,634
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,557	6,260	5,892	5,081	5,384	6,093	6,301
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,549	5,280	7,737	7,737	6,239	7,737	7,737
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	0	0	1,559	5,739	0	1,926	7,931
11	TXRTWH	Water Heating Service	699	617	580	565	475	424	391
12	TXRT22 - S	Irrigation Service - S	165	153	217	866	410	1,384	1,881
13	TXRT24 - S	General Service - S	178,257	181,687	198,511	224,879	258,410	312,967	321,274
14	TXRT24 - P	General Service - P	3,886	4,009	3,677	4,392	4,896	5,579	7,157
15	TXRT25 - S	Large Power Service - S	52,786	56,572	56,675	52,964	63,662	70,930	76,240
16	TXRT25 - P	Large Power Service - P	21,761	21,738	24,555	22,824	22,116	25,022	25,809
17	TXRT25 - T/115	Large Power Service - T	1,536	1,536	1,536	1,530	1,448	1,536	1,536
18	TXRT26 - T/115	Petroleum Refining Service - T	41,374	20,838	41,374	41,374	41,374	41,374	41,374
19	TXRT26 - S	Private Area Lighting Service - S	6,811	6,784	6,768	0	0	0	0
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,365	1,635	1,744	2,010	1,472	1,901	1,806
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,761	3,491	3,383	3,118	3,654	3,227	3,321
22	TXRT31 - T/115	Military Reservation Service - T	39,637	41,876	39,462	47,069	47,236	52,230	52,230
23	TXRT34 - S	Cotton Gin Service - S	23	7	7	3	16	20	11
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	2,742	3,493	2,326	7,351	8,158	8,953	7,521
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	801	653	2,602	0	0	3,016	400
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	6,717	0	6,451	3,575	5,080	6,141	7,911
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	23,495	24,731	24,012	24,961	24,016	15,940	26,257
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	0	0	0	0	5,080	10,204
29	TXRT41 - 24 S	City and County Service - S	21,108	28,067	28,019	20,880	24,135	40,453	46,205
30	TXRT41 - 24 P	City and County Service - P	3,087	3,376	3,491	2,969	2,827	3,495	3,675
31		Total Texas	<u>861,467</u>	<u>884,030</u>	<u>781,494</u>	<u>1,117,211</u>	<u>1,254,154</u>	<u>1,470,650</u>	<u>1,678,837</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Coincident Demand at Source	August	September	October	November	December	Annual
No.	Voltage	Description	2020	2020	2020	2020	2020	Average
1	TXRT01 - S	Residential Service - S	857,187	754,267	526,458	319,728	311,420	560,642
2	TXRT02 - S	Small General Service - S	72,638	63,800	55,225	34,539	48,179	53,480
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	0	0	0	1,163	477	1,640
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	0	0	49	20	69
5	TXRT08 - S	Street Lighting	0	0	0	0	9,067	3,022
6	TXRT09 - S	Traffic Signals	194	194	194	194	194	194
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	17,360	14,794	19,882	16,877	18,115	15,917
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	5,412	4,583	5,941	5,522	3,959	5,565
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,737	7,737	7,737	7,737	7,737	7,392
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	2,300	3,969	2,939	3,237	606	2,517
11	TXRTWH	Water Heating Service	338	373	385	441	549	486
12	TXRT22 - S	Irrigation Service - S	1,247	1,282	960	594	254	784
13	TXRT24 - S	General Service - S	301,354	299,859	278,071	239,276	210,720	250,439
14	TXRT24 - P	General Service - P	7,318	7,086	4,594	3,316	3,883	4,983
15	TXRT25 - S	Large Power Service - S	76,928	75,096	69,229	62,939	53,240	63,938
16	TXRT25 - P	Large Power Service - P	28,346	28,072	25,358	25,098	22,750	24,287
17	TXRT25 - T/115	Large Power Service - T	1,536	1,536	1,536	1,536	227	1,419
18	TXRT26 - T/115	Petroleum Refining Service - T	41,374	41,374	41,374	41,374	41,374	39,663
19	TXRT28 - S	Private Area Lighting Service - S	0	0	0	0	6,777	2,262
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,250	1,272	2,235	1,445	1,350	1,707
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,879	3,854	2,894	3,681	3,776	3,420
22	TXRT31 - T/115	Military Reservation Service - T	52,230	52,230	47,645	39,247	40,400	45,958
23	TXRT34 - S	Cotton Gin Service - S	14	22	27	1,005	1,025	182
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	8,816	8,743	3,301	4,034	3,165	5,717
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,936	3,234	2,230	1,975	0	1,404
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,646	10,477	8,354	8,840	8,221	6,618
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	15,338	18,885	17,155	24,419	27,212	22,177
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	6,937	3,858	0	0	0	2,173
29	TXRT41 - 24 S	City and County Service - S	43,555	43,368	35,965	23,892	19,499	31,262
30	TXRT41 - 24 P	City and County Service - P	3,771	4,272	3,054	2,917	2,622	3,296
31		Total Texas	<u>1,564,641</u>	<u>1,454,238</u>	<u>1,162,741</u>	<u>875,075</u>	<u>846,818</u>	<u>1,162,613</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line No	Rate & Voltage	New Mexico Coincident Demand at Source Description	January 2020	February 2020	March 2020	April 2020	May 2020	June 2020	July 2020
1	NMRT01 - S	Residential Service - S	117,202	123,765	103,964	133,141	160,533	206,526	230,697
2	NMRT03 - S	Small General Service - S	21,697	21,736	21,269	23,707	28,323	35,655	42,410
3	NMRT04 - S	General Service - S	27,951	29,772	30,782	37,359	40,266	47,115	53,290
4	NMRT04 - P	General Service - P	3,003	3,721	3,280	2,861	2,533	2,707	2,710
5	NMRT05 - S	Irrigation Service - S	312	88	1,329	8,634	5,514	5,634	9,586
6	NMRT07 - S	City and County Service - S	4,921	6,534	6,444	5,313	7,852	7,943	9,090
7	NMRT08 - S	Municipal Pumping Service - S	4,149	3,986	4,479	5,002	5,674	5,773	6,672
8	NMRT08 - P	Municipal Pumping Service - P	722	714	799	646	654	767	647
9	NMRT09 - S	Large Power Service - S	11,407	11,769	9,698	9,081	10,348	11,699	12,644
10	NMRT09 - P	Large Power Service - P	12,430	12,594	11,388	9,553	9,865	10,833	11,568
11	NMRT10 - T	Military Research & Development - T	6,818	6,998	6,316	6,176	7,209	8,566	9,736
12	NMRT10 - T/ALA	Military Research & Development - T/115 ALA	1,217	1,548	1,143	1,401	1,475	1,684	1,929
13	NMRT10 - T/115	Military Research & Development - T/115	7,028	7,647	7,116	8,527	10,493	11,683	12,719
14	NMRT11 - S	Street Lighting Service - S	452	452	452	0	0	0	0
15	NMRT12 - S	Private Area Lighting Service - S	1,302	1,304	1,297	0	0	0	0
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	965	246	92	177	250	853	2,650
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,250	1,488	1,524	0	0	0	0
18	NMRT26 - P	State University Service - P	2,385	3,081	3,467	3,407	4,923	6,311	5,756
19	NMRT29 - S	Large Power Interruptible Service - S	311	126	37	413	630	988	797
20		Total New Mexico	<u>225,521</u>	<u>237,549</u>	<u>214,875</u>	<u>255,400</u>	<u>295,540</u>	<u>364,716</u>	<u>412,900</u>
		<u>FERC Jurisdiction Coincident Demand at Source</u>							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	1,654	2,620	966	3,619	4,230	5,162	4,984
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,240	4,056	3,822	5,960	6,636	8,603	8,947
23		Total FERC	<u>5,894</u>	<u>6,675</u>	<u>4,788</u>	<u>9,579</u>	<u>10,866</u>	<u>13,765</u>	<u>13,931</u>
		<u>Total Company at Source</u>							
24		Total Company	<u>1,092,882</u>	<u>1,128,255</u>	<u>1,001,157</u>	<u>1,382,190</u>	<u>1,561,561</u>	<u>1,849,133</u>	<u>2,105,668</u>

Notes Please see Schedule O-1 3 for load factors and coincidence factors
 (a) Please note that EPE did not include EVC rate kWh in the adjusted data because EPE is not proposing a rate class for EVC and, as a new service, any kWh value shown would be minor

SCHEDULE O-1 4
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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line No.	Rate & Voltage	New Mexico Coincident Demand at Source Description	August 2020	September 2020	October 2020	November 2020	December 2020	Annual Average
1	NMRT01 - S	Residential Service - S	195,539	172,704	126,453	74,834	132,527	148,157
2	NMRT03 - S	Small General Service - S	40,674	36,896	32,380	22,811	16,494	28,671
3	NMRT04 - S	General Service - S	50,328	48,977	40,798	30,095	27,020	38,646
4	NMRT04 - P	General Service - P	3,065	2,805	2,432	2,200	2,246	2,797
5	NMRT05 - S	Irrigation Service - S	9,168	11,744	6,896	2,177	1,742	5,235
6	NMRT07 - S	City and County Service - S	10,607	9,944	7,948	4,578	6,867	7,337
7	NMRT08 - S	Municipal Pumping Service - S	5,677	6,004	6,109	4,491	3,985	5,165
8	NMRT08 - P	Municipal Pumping Service - P	738	695	232	234	684	628
9	NMRT09 - S	Large Power Service - S	11,435	12,316	11,585	10,889	9,664	11,045
10	NMRT09 - P	Large Power Service - P	11,290	10,407	10,103	9,666	12,396	11,008
11	NMRT10 - T	Military Research & Development - T	8,475	8,269	6,770	5,110	7,080	7,294
12	NMRT10 - T/ALA	Military Research & Development - T/115 ALA	1,807	1,561	1,340	934	1,204	1,437
13	NMRT10 - T/115	Military Research & Development - T/115	11,633	8,317	9,505	6,932	6,674	9,021
14	NMRT11 - S	Street Lighting Service - S	0	0	0	0	452	151
15	NMRT12 - S	Private Area Lighting Service - S	0	0	0	0	1,302	434
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	2,745	1,262	901	1,455	2,359	1,163
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	0	0	0	279	110	387
18	NMRT26 - P	State University Service - P	5,307	4,177	5,314	4,387	2,241	4,230
19	NMRT29 - S	Large Power Interruptible Service - S	684	857	1,015	791	750	617
20		Total New Mexico	359,174	336,935	269,782	181,865	235,799	283,421
		FERC Jurisdiction Coincident Demand at Source						
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	4,463	3,353	2,020	1,044	1,521	2,970
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	9,033	7,263	5,358	3,404	4,817	6,012
23		Total FERC	13,495	10,616	7,379	4,448	6,338	8,981
		Total Company at Source						
24		Total Company	1,947,310	1,801,788	1,439,902	1,061,387	1,068,955	1,455,016

Notes Please see Schedule O-1 3 for load factors and coincidence factors
 (a) Please note that EPE did not include EVC rate kWh in the adjusted data because EPE is not proposing a rate class for EVC and, as a new service, any kWh value shown would be minor

SCHEDULE O-1 4
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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	Texas Maximum Diversified Demand at Meter	January	February	March	April	May	June	July
No.	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	TXRT01 - S	Residential Service - S	397,436	370,600	285,319	575,742	632,365	784,399	915,512
2	TXRT02 - S	Small General Service - S	43,637	42,138	39,312	41,451	59,834	70,397	77,299
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	4,895	5,832	5,938	424	763	446	413
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	208	248	253	18	33	0	18
5	TXRT08 - S	Street Lighting	8,379	8,379	8,379	8,379	8,379	8,379	8,379
6	TXRT09 - S	Traffic Signals	180	180	180	180	180	180	179
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	15,651	14,430	16,939	15,931	17,668	24,936	29,087
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	7,405	7,094	6,838	5,775	6,420	7,598	7,420
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,500	7,500	7,500	7,500	7,500	7,500	7,500
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	4,475	4,997	7,560	8,814	7,068	6,773	7,862
11	TXRTWH	Water Heating Service	3,695	3,258	3,063	2,988	2,513	2,242	2,066
12	TXRT22 - S	Irrigation Service - S	1,105	1,063	1,169	1,351	1,570	1,941	2,110
13	TXRT24 - S	General Service - S	225,811	229,245	230,033	230,436	258,107	304,433	339,306
14	TXRT24 - P	General Service - P	3,783	4,028	3,663	4,148	4,985	5,497	7,323
15	TXRT25 - S	Large Power Service - S	55,347	57,652	60,527	54,621	61,666	66,614	72,641
16	TXRT25 - P	Large Power Service - P	24,961	25,852	26,554	24,278	25,276	27,306	30,023
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,500	1,500	1,500	1,500
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	40,400	40,400	40,400	40,400	40,400	40,400
19	TXRT28 - S	Private Area Lighting Service - S	6,294	6,269	6,254	6,320	6,283	6,276	6,275
20	TXRT30 - T/69	Electric Furnace Rate - T/69	1,328	1,591	1,697	1,955	1,432	1,849	1,757
21	TXRT30 - T/115	Electric Furnace Rate - T/115	3,672	3,409	3,303	3,045	3,568	3,151	3,243
22	TXRT31 - T/115	Military Reservation Service - T	41,669	48,631	43,371	51,000	51,000	51,000	51,000
23	TXRT34 - S	Cotton Gin Service - S	920	77	69	33	32	36	33
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	4,948	4,829	7,824	9,456	10,160	10,172	10,415
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	1,367	2,962	3,477	1,367	3,042	3,323	3,205
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	7,768	9,237	8,718	4,571	8,589	9,064	9,496
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	36,645	35,311	37,456	35,922	35,183	35,475	35,694
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	0	0	0	763	5,134	9,869	15,759
29	TXRT41 - 24 S	City and County Service - S	41,461	41,971	41,554	19,403	25,166	38,579	50,162
30	TXRT41 - 24 P	City and County Service - P	4,651	4,906	5,038	4,575	4,325	4,975	6,043
31		Total Texas	997,091	983,586	903,887	1,162,344	1,290,142	1,534,310	1,742,122

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1.4 - MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1.4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
Line	Rate &	Texas Maximum Diversified Demand at Meter	August	September	October	November	December	Annual
No.	Voltage	Description	2020	2020	2020	2020	2020	Average
1	TXRT01 - S	Residential Service - S	829,405	774,389	537,569	375,466	392,899	572,592
2	TXRT02 - S	Small General Service - S	72,400	70,449	58,411	38,432	44,523	54,857
3	TXRT07 - S	Outdoor Recreational Lighting Service - S	614	531	935	1,075	441	1,859
4	TXRT07 - P	Outdoor Recreational Lighting Service - P	0	23	40	46	19	75
5	TXRT08 - S	Street Lighting	8,379	8,379	8,379	8,379	8,379	8,379
6	TXRT09 - S	Traffic Signals	179	179	179	179	179	180
7	TXRT11 - S TOU	Municipal Pumping Service TOU - S	25,063	24,240	23,459	21,908	23,047	21,030
8	TXRT11 - P TOU	Municipal Pumping Service TOU - P	6,387	5,783	7,048	6,681	6,169	6,718
9	TXRT15 - Sta	Electrolytic Refining Service - Sta	7,500	7,500	7,500	7,500	7,500	7,500
10	TXRT15/A-Sta	Curtailable Electrolytic Refining Service - Sta	6,645	6,585	6,266	6,420	5,745	6,601
11	TXRTWH	Water Heating Service	1,787	1,974	2,038	2,329	2,804	2,572
12	TXRT22 - S	Irrigation Service - S	1,505	1,691	2,011	1,021	1,075	1,468
13	TXRT24 - S	General Service - S	318,268	316,690	292,043	251,242	224,929	268,379
14	TXRT24 - P	General Service - P	7,518	6,668	4,665	3,629	3,860	4,981
15	TXRT25 - S	Large Power Service - S	72,440	71,788	65,901	60,093	53,719	62,751
16	TXRT25 - P	Large Power Service - P	29,493	29,775	26,586	25,746	23,776	26,636
17	TXRT25 - T/115	Large Power Service - T	1,500	1,500	1,500	1,500	1,500	1,500
18	TXRT26 - T/115	Petroleum Refining Service - T	40,400	40,400	40,400	40,400	40,400	40,400
19	TXRT28 - S	Private Area Lighting Service - S	6,260	6,278	6,271	6,275	6,262	6,276
20	TXRT30 - T/69	Electric Furnace Rate - T/69	2,189	1,237	2,174	1,406	1,313	1,661
21	TXRT30 - T/115	Electric Furnace Rate - T/115	2,811	3,763	2,826	3,584	3,687	3,339
22	TXRT31 - T/115	Military Reservation Service - T	51,000	51,000	51,000	42,036	40,725	47,786
23	TXRT34 - S	Cotton Gin Service - S	42	68	1,653	1,776	1,785	544
24	TXRT38 - P	Interruptible Service Rate - Large Power - P	10,409	9,635	5,494	4,937	4,802	7,757
25	TXRT38 - 25/115	Interruptible Power Rate - Transmission Service	3,334	3,289	3,103	3,929	3,585	2,999
26	TXRT38 - 26/115	Interruptible Power Rate - Petroleum Refining	9,842	10,230	9,486	9,323	8,286	8,718
27	TXRT38 - 30/115	Interruptible Power Service - Electric Furnace	34,666	35,218	35,757	35,761	36,101	35,766
28	TXRT38 - 31/115	Interruptible Power Service - Military Service	14,587	8,739	2,838	0	0	4,807
29	TXRT41 - 24 S	City and County Service - S	50,784	51,308	39,310	28,443	29,141	38,107
30	TXRT41 - 24 P	City and County Service - P	6,856	5,032	4,589	3,589	3,816	4,867
31		Total Texas	<u>1,622,261</u>	<u>1,554,349</u>	<u>1,249,451</u>	<u>993,123</u>	<u>980,567</u>	<u>1,251,103</u>

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EL PASO ELECTRIC COMPANY
 2021 TEXAS RATE CASE FILING
 SCHEDULE O-1 4 MONTHLY ADJUSTED TEST YEAR DATA BY RATE CLASS
 SPONSOR GEORGE NOVELA
 PREPARER JUAN CARDENAS
 FOR THE TEST YEAR ENDED DECEMBER 31, 2020

SCHEDULE O-1 4
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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Line	Rate &	New Mexico Maximum Diversified Demand at Meter	January	February	March	April	May	June	July
No.	Voltage	Description	2020	2020	2020	2020	2020	2020	2020
1	NMRT01 - S	Residential Service - S	120,458	121,999	112,376	139,831	176,460	211,824	260,140
2	NMRT03 - S	Small General Service - S	28,747	30,262	27,484	29,580	35,590	44,484	48,259
3	NMRT04 - S	General Service - S	37,058	37,136	37,274	41,051	46,706	51,193	55,563
4	NMRT04 - P	General Service - P	3,865	4,447	3,958	3,229	3,327	3,181	3,347
5	NMRT05 - S	Irrigation Service - S	3,035	4,147	7,596	9,851	12,105	8,908	10,235
6	NMRT07 - S	City and County Service - S	11,809	12,050	10,085	7,677	9,566	12,057	15,381
7	NMRT08 - S	Municipal Pumping Service - S	4,767	4,879	4,768	5,383	5,614	6,262	6,367
8	NMRT08 - P	Municipal Pumping Service - P	864	793	858	693	685	773	791
9	NMRT09 - S	Large Power Service - S	10,671	10,723	10,348	8,748	9,431	11,132	12,122
10	NMRT09 - P	Large Power Service - P	12,489	12,757	11,497	10,287	11,109	11,651	12,237
11	NMRT10 - T	Military Research & Development - T	8,903	9,215	7,444	6,506	8,380	9,562	10,444
12	NMRT10 - T/ALA	Military Research & Development - T/115 ALA	1,908	2,088	1,536	2,088	2,256	2,028	2,028
13	NMRT10 - T/115	Military Research & Development - T/115	8,461	8,606	8,372	9,386	11,135	12,167	13,287
14	NMRT11 - S	Street Lighting Service - S	418	418	418	418	418	418	418
15	NMRT12 - S	Private Area Lighting Service - S	1,203	1,205	1,198	1,206	1,203	1,198	1,198
16	NMRT19 - S	Seasonal-Agricultural Processing Service - S	4,205	2,007	773	264	579	1,330	2,829
17	NMRT25 - S	Outdoor Recreational Lighting Service - S	1,155	1,375	1,408	152	182	107	175
18	NMRT26 - P	State University Service - P	6,258	5,086	7,232	6,734	4,926	6,108	6,907
19	NMRT29 - S	Large Power Interruptible Service - S	1,272	1,132	1,185	968	1,188	1,440	1,510
20		Total New Mexico	<u>267,545</u>	<u>270,326</u>	<u>255,810</u>	<u>284,052</u>	<u>340,861</u>	<u>395,824</u>	<u>463,238</u>
		FERC Jurisdiction Maximum Diversified Demand at Meter							
21	TXRT94 - T/69	Rio Grande Co-Op - Van Horn	2,646	4,439	3,121	3,596	4,687	5,270	5,076
22	TXRT95 - T/115	Rio Grande Co-Op - Dell City	4,668	5,640	5,688	6,048	8,364	8,712	9,156
23		Total FERC	<u>7,314</u>	<u>10,079</u>	<u>8,809</u>	<u>9,644</u>	<u>13,051</u>	<u>13,982</u>	<u>14,232</u>
		Total Company at Meter							
24		Total Company	<u>1,271,950</u>	<u>1,263,990</u>	<u>1,169,507</u>	<u>1,456,041</u>	<u>1,644,054</u>	<u>1,944,117</u>	<u>2,219,592</u>

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