

NEW MEXICO kWh
WEATHER ADJUSTMENT

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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C&I Large

Period	2017	2018	2019	2020	2021
January	-	-	-	-	-
February	-	-	-	-	-
March	-	-	-	-	-
April	-	-	-	-	-
May	-	-	-	-	-
June	-	-	-	-	-
July	-	-	-	-	-
August	-	-	-	-	-
September	-	-	-	-	-
October	-	-	-	-	-
November	-	-	-	-	-
December	-	-	-	-	-

NEW MEXICO kWh
WEATHER ADJUSTMENT

Public

Period	2017	2018	2019	2020	2021
January	-	-	-	-	-
February	-	-	-	-	-
March	-	-	-	-	-
April	-	-	-	-	-
May	116,617	(1,517,034)	1,187,451	(2,209,135)	(505,543)
June	(489,068)	(224,779)	1,881,394	228,966	(147,106)
July	235,425	297,174	(459,736)	(1,290,674)	
August	839,227	(333,999)	(1,435,796)	(1,637,343)	
September	(622,953)	(201,850)	(999,645)	1,215,112	
October	(402,807)	(45,575)	59,966	(472,127)	
November	-	-	-	-	
December	-	-	-	-	

NEW MEXICO kWh
WEATHER ADJUSTED SALES

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C&I Large

Period	2017	2018	2019	2020	2021
January	5,422,958	5,372,377	5,227,953	6,614,099	6,275,287
February	5,244,030	5,207,114	5,103,425	6,431,082	5,871,037
March	5,010,832	4,868,693	5,714,394	6,104,526	5,926,926
April	5,136,888	4,999,491	5,846,022	5,463,522	6,207,003
May	5,238,949	5,208,907	6,077,764	4,492,152	5,917,763
June	5,547,031	5,585,874	6,484,326	5,338,845	6,198,030
July	5,179,636	5,432,716	5,747,041	5,562,702	
August	5,565,030	5,827,281	6,427,285	6,065,238	
September	5,928,713	5,567,957	7,011,634	6,800,994	
October	4,962,439	5,647,659	6,397,330	6,206,924	
November	5,351,515	5,194,610	6,159,546	6,568,390	
December	5,104,255	5,094,254	5,897,062	6,158,454	

NEW MEXICO kWh
WEATHER ADJUSTED SALES

Public

Period	2017	2018	2019	2020	2021
January	28,377,836	29,822,569	27,038,261	29,882,163	27,657,287
February	29,786,843	28,832,944	30,487,050	29,452,425	24,909,864
March	28,624,186	26,147,249	26,533,432	27,863,166	26,662,043
April	28,853,205	28,085,055	28,054,937	24,567,644	26,279,162
May	30,793,790	33,710,044	30,621,607	23,678,040	27,206,347
June	35,859,524	36,720,595	32,780,734	32,864,448	32,098,721
July	35,716,265	36,137,810	36,825,022	34,863,906	
August	38,797,883	39,614,930	34,664,320	33,808,044	
September	37,828,227	36,810,601	40,257,190	37,394,406	
October	31,436,844	32,481,978	32,219,379	29,345,532	
November	28,017,754	27,502,634	27,127,321	24,706,989	
December	27,465,471	27,408,105	26,068,994	27,058,277	

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ACTUAL SALES

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TOTAL

Period	2017	2018	2019	2020	2021
January	127,507,011	132,465,038	128,244,737	139,408,248	144,122,364
February	116,321,794	122,079,916	127,038,857	126,610,669	116,313,853
March	115,990,445	109,092,339	111,657,510	113,666,198	118,912,374
April	110,755,849	114,407,018	111,685,336	106,909,288	115,038,522
May	123,311,296	130,089,916	121,776,946	123,119,598	120,251,091
June	156,137,167	163,975,882	140,347,824	156,874,710	161,059,639
July	177,148,311	181,878,763	173,506,839	192,536,483	-
August	170,305,847	181,306,539	182,649,540	189,211,428	-
September	163,205,213	174,142,865	192,677,241	185,479,511	-
October	134,508,743	141,316,687	142,508,356	136,136,853	-
November	113,482,744	111,079,618	112,182,601	115,332,223	-
December	113,950,164	122,520,221	116,529,820	122,211,435	-

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WEATHER ADJUSTMENT

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TOTAL

Period	2017	2018	2019	2020	2021
January	2,075,649	1,092,834	446,522	1,545,496	(1,115,966)
February	2,704,522	2,549,517	(1,099,742)	(1,733,427)	(1,391,377)
March	3,031,800	423,063	(253,970)	(491,289)	(1,558,329)
April	(1,462,302)	(1,028,913)	(270,964)	196,444	(320,730)
May	798,378	(7,844,009)	7,462,998	(11,141,195)	(3,163,485)
June	(3,039,565)	(1,243,219)	10,347,648	1,323,190	(885,900)
July	1,813,527	1,980,632	(3,107,498)	(9,061,105)	-
August	5,711,778	(2,017,685)	(8,681,601)	(10,534,502)	-
September	(4,125,611)	(1,145,729)	(5,792,233)	7,357,365	-
October	(4,100,771)	(323,128)	485,123	(3,483,191)	-
November	4,670,084	(690,856)	(558,176)	1,599,140	-
December	1,467,919	374,106	104,188	(1,341,638)	-

NEW MEXICO kWh
WEATHER ADJUSTED SALES

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TOTAL					
Period	2017	2018	2019	2020	2021
January	129,582,660	133,557,872	128,691,259	140,953,744	143,006,398
February	119,026,316	124,629,433	125,939,115	124,877,242	114,922,476
March	119,022,245	109,515,402	111,403,540	113,174,909	117,354,045
April	109,293,547	113,378,105	111,414,372	107,105,732	114,717,792
May	124,109,674	122,245,907	129,239,944	111,978,403	117,087,606
June	153,097,602	162,732,663	150,695,472	158,197,900	160,173,739
July	178,961,838	183,859,395	170,399,341	183,475,378	
August	176,017,625	179,288,854	173,967,939	178,676,926	
September	159,079,602	172,997,136	186,885,008	192,836,876	
October	130,407,972	140,993,559	142,993,479	132,653,662	
November	118,152,828	110,388,762	111,624,425	116,931,363	
December	115,418,083	122,894,327	116,634,008	120,869,797	

NATIVE SYSTEM PEAK - MW						
AS OF 5/31/2021						
Period	2018	2019	2020	2021	Average (a)	Variance (b)
January	1,137	1,140	1,078	1,100	1,118	(18)
February	1,015	1,057	1,133	1,130	1,068	62
March	1,018	1,033	1,015	976	1,022	(46)
April	1,294	1,262	1,386	1,228	1,314	(86)
May	1,705	1,460	1,650	1,615	1,605	10
June	1,921	1,856	1,932		1,903	
July	1,929	1,885	2,173		1,996	
August	1,864	1,985	2,100		1,983	
September	1,701	1,775	1,870		1,782	
October	1,523	1,373	1,449		1,448	
November	1,083	1,062	1,042		1,062	
December	1,078	1,109	1,097		1,095	
(a) Average during the period 2018-2020.						
(b) Negative numbers represent a native system peak value in 2021 that is below the 2018-2020 average during a particular period (or month).						

TEXAS WEATHER ADJUSTED SALES - kWh						
MAY 2021						
Period	May					
Class	2018	2019	2020	2021	Average (a)	Variance (b)
Residential	141,341,842	157,029,833	170,796,908	152,477,597	156,389,528	(3,911,931)
C&I Small	143,595,235	154,224,038	124,740,535	141,048,677	140,853,269	195,408
C&I Large	85,209,472	79,605,439	66,076,480	79,772,816	76,963,797	2,809,019
Public	94,348,647	96,765,330	79,056,633	93,237,639	90,056,870	3,180,769
Total	464,495,196	487,624,640	440,670,555	466,536,728	464,263,464	2,273,265
(a) Average during the period 2018-2020.						
(b) Negative numbers represent a weather adjusted sales value in 2021 that is below the 2018-2020 (a) average during a particular period (or month).						
(c) Preliminary data.						

NEW MEXICO WEATHER ADJUSTED SALES - kWh						
MAY 2021						
Period	May					
Class	2018	2019	2020	2021	Average (a)	Variance (b)
Residential	43,249,464	48,929,618	48,526,005	46,629,854	46,901,696	(271,841)
C&I Small	40,077,492	43,610,954	35,282,206	37,333,642	39,656,884	(2,323,242)
C&I Large	5,208,907	6,077,764	4,492,152	5,917,763	5,259,608	658,155
Public	33,710,044	30,621,607	23,678,040	27,206,347	29,336,564	(2,130,216)
Total	122,245,907	129,239,944	111,978,403	117,087,606	121,154,751	(4,067,145)
(a) Average during the period 2018-2020.						
(b) Negative numbers represent a weather adjusted sales value in 2021 that is below the 2018-2020 (a) average during a particular period (or month).						

NATIVE SYSTEM PEAK - MW						
AS OF 6/30/2021						
Period	2018	2019	2020	2021	Average (a)	Variance (b)
January	1,137	1,140	1,078	1,100	1,118	(18)
February	1,015	1,057	1,133	1,130	1,068	62
March	1,018	1,033	1,015	976	1,022	(46)
April	1,294	1,262	1,386	1,228	1,314	(86)
May	1,705	1,460	1,650	1,615	1,605	10
June	1,921	1,856	1,932	2,051	1,903	148
July	1,929	1,885	2,173		1,996	
August	1,864	1,985	2,100		1,983	
September	1,701	1,775	1,870		1,782	
October	1,523	1,373	1,449		1,448	
November	1,083	1,062	1,042		1,062	
December	1,078	1,109	1,097		1,095	
(a) Average during the period 2018-2020.						
(b) Negative numbers represent a native system peak value in 2021 that is below the 2018-2020 average during a particular period (or month).						

TEXAS WEATHER ADJUSTED SALES - kWh						
JUNE 2021						
Period (c)	June					
Class	2018	2019	2020	2021	Average (a)	Variance (b)
Residential	237,841,069	214,807,014	265,730,904	268,183,427	239,459,662	28,723,765
C&I Small	182,171,072	176,412,592	166,423,948	180,953,983	175,002,537	5,951,446
C&I Large	89,601,465	83,982,330	81,104,257	84,535,465	84,896,017	(360,552)
Public	114,728,327	111,600,906	103,393,593	115,504,715	109,907,609	5,597,106
Total	624,341,934	586,802,842	616,652,702	649,177,590	609,265,826	39,911,764
(a) Average during the period 2018-2020.						
(b) Negative numbers represent a weather adjusted sales value in 2021 that is below the 2018-2020 (a) average during a particular period (or month).						
(c) Preliminary data.						

NEW MEXICO WEATHER ADJUSTED SALES - kWh						
JUNE 2021						
Period (c)	June					
Class	2018	2019	2020	2021	Average (a)	Variance (b)
Residential	70,481,624	63,270,377	75,859,814	74,506,029	69,870,605	4,635,424
C&I Small	49,944,570	48,160,036	44,134,793	47,370,959	47,413,133	(42,174)
C&I Large	5,585,874	6,484,326	5,338,845	6,198,030	5,803,015	395,015
Public	36,720,595	32,780,734	32,864,448	32,098,721	34,121,926	(2,023,204)
Total	162,732,663	150,695,472	158,197,900	160,173,739	157,208,678	2,965,061
(a) Average during the period 2018-2020.						
(b) Negative numbers represent a weather adjusted sales value in 2021 that is below the 2018-2020 (a) average during a particular period (or month).						
(c) Preliminary data.						

El Paso Electric Company
Month Ended January 31, 2017
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	220,898	242,901	(22,003)	(9.1%)
Commercial and industrial, small	169,841	161,195	8,646	5.4%
Commercial and industrial, large	81,089	79,489	1,600	2.0%
Sales to public authorities	106,702	115,094	(8,392)	(7.3%)
Total retail sales	<u>578,530</u>	<u>598,679</u>	<u>(20,149)</u>	<u>(3.4%)</u>
Wholesale:				
Sales for resale	3,421	3,397	24	0.7%
Off-system sales	167,657	120,277	47,380	39.4%
Total wholesale sales	<u>171,078</u>	<u>123,674</u>	<u>47,404</u>	<u>38.3%</u>
Total kWh sales	<u>749,608</u>	<u>722,353</u>	<u>27,255</u>	<u>3.8%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 20,211	\$ 22,720	\$ (2,509)	(11.0%)
Commercial and industrial, small	11,284	10,559	725	6.9%
Commercial and industrial, large	2,609	2,385	224	9.4%
Sales to public authorities	5,607	5,821	(214)	(3.7%)
Total retail non-fuel base revenues (a)	<u>39,711</u>	<u>41,485</u>	<u>(1,774)</u>	<u>(4.3%)</u>
Wholesale:				
Sales for resale	143	112	31	27.7%
Total non-fuel base revenues	<u>39,854</u>	<u>41,597</u>	<u>(1,743)</u>	<u>(4.2%)</u>
Fuel revenues:				
Recovered from customers during the period	15,683	14,555	1,128	7.7%
Under collection of fuel	(887)	934	(1,821)	- %
Total fuel revenues (b)	<u>14,796</u>	<u>15,489</u>	<u>(693)</u>	<u>(4.5%)</u>
Off-system sales:				
Fuel cost	3,852	2,108	1,744	82.7%
Shared margins	786	581	205	35.3%
Retained margins	145	84	61	72.6%
Total off-system sales	<u>4,783</u>	<u>2,773</u>	<u>2,010</u>	<u>72.5%</u>
Other (c)	2,209	2,238	(29)	(1.3%)
Total operating revenues	<u>\$ 61,642</u>	<u>\$ 62,097</u>	<u>\$ (455)</u>	<u>(0.7%)</u>
<u>Number of retail customers (end of period): (d)</u>				
Residential	364,486	364,445	41	-
Commercial and industrial, small	41,945	41,806	139	0.3%
Commercial and industrial, large	49	49	-	- %
Sales to public authorities	5,320	5,290	30	0.6%
Total	<u>411,800</u>	<u>411,590</u>	<u>210</u>	<u>0.1%</u>

(a) 2017 Budget includes \$2.6 million increase resulting from the PUCT Final Order.

(b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$1.0 million and \$1.1 million, respectively.

(c) Represents revenue with no related kWh sales.

(d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended February 28, 2017
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	153,920	179,277	(25,357)	(14.1%)
Commercial and industrial, small	147,094	159,290	(12,196)	(7.7%)
Commercial and industrial, large	84,469	82,793	1,676	2.0%
Sales to public authorities	108,580	116,107	(7,527)	(6.5%)
Total retail sales	494,063	537,467	(43,404)	(8.1%)
Wholesale:				
Sales for resale	3,082	3,393	(311)	(9.2%)
Off-system sales	205,925	116,570	89,355	76.7%
Total wholesale sales	209,007	119,963	89,044	74.2%
Total kWh sales	703,070	657,430	45,640	6.9%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 14,797	\$ 16,647	\$ (1,850)	(11.1%)
Commercial and industrial, small	10,431	10,612	(181)	(1.7%)
Commercial and industrial, large	2,631	2,561	70	2.7%
Sales to public authorities	5,713	5,941	(228)	(3.8%)
Total retail non-fuel base revenues	33,572	35,761	(2,189)	(6.1%)
Wholesale:				
Sales for resale	141	115	26	22.6%
Total non-fuel base revenues	33,713	35,876	(2,163)	(6.0%)
Fuel revenues:				
Recovered from customers during the period	15,490	14,414	1,076	7.5%
Under (over) collection of fuel	(2,958)	111	(3,069)	- %
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (a)	12,532	14,525	(1,993)	(13.7%)
Off-system sales:				
Fuel cost	3,823	2,028	1,795	88.5%
Shared margins	764	570	194	34.0%
Retained margins	155	84	71	84.5%
Total off-system sales	4,742	2,682	2,060	76.8%
Other (b)	2,478	2,183	295	13.5%
Total operating revenues	\$ 53,465	\$ 55,266	\$ (1,801)	(3.3%)
<u>Number of retail customers (end of period): (c)</u>				
Residential	365,146	364,903	243	0.1%
Commercial and industrial, small	42,060	41,871	189	0.5%
Commercial and industrial, large	49	49	-	- %
Sales to public authorities	5,409	5,295	114	2.2%
Total	412,664	412,118	546	0.1%

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$1.0 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended March 31, 2017
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	170,310	170,422	(112)	(0.1%)
Commercial and industrial, small	183,655	182,876	779	0.4%
Commercial and industrial, large	87,440	84,646	2,794	3.3%
Sales to public authorities	120,281	123,946	(3,665)	(3.0%)
Total retail sales	561,686	561,890	(204)	-
Wholesale:				
Sales for resale	4,418	5,509	(1,091)	(19.8%)
Off-system sales	223,180	126,313	96,867	76.7%
Total wholesale sales	227,598	131,822	95,776	72.7%
Total kWh sales	789,284	693,712	95,572	13.8%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 16,302	\$ 16,088	\$ 214	1.3%
Commercial and industrial, small	12,070	12,203	(133)	(1.1%)
Commercial and industrial, large	2,660	2,736	(76)	(2.8%)
Sales to public authorities	6,230	6,759	(529)	(7.8%)
Total retail non-fuel base revenues	37,262	37,786	(524)	(1.4%)
Wholesale:				
Sales for resale	179	155	24	15.5%
Total non-fuel base revenues	37,441	37,941	(500)	(1.3%)
Fuel revenues:				
Recovered from customers during the period	16,447	12,730	3,717	29.2%
Under (over) collection of fuel (a)	(4,685)	496	(5,181)	- %
Total fuel revenues (b)	11,762	13,226	(1,464)	(11.1%)
Off-system sales:				
Fuel cost	3,853	1,918	1,935	-
Shared margins	663	631	32	5.1%
Retained margins	159	88	71	80.7%
Total off-system sales	4,675	2,637	2,038	77.3%
Other (c)	2,350	2,196	154	7.0%
Total operating revenues	\$ 56,228	\$ 56,000	\$ 228	0.4%
<u>Number of retail customers (end of period): (d)</u>				
Residential	366,298	365,363	935	0.3%
Commercial and industrial, small	42,223	41,938	285	0.7%
Commercial and industrial, large	49	49	-	- %
Sales to public authorities	5,572	5,299	273	5.2%
Total	414,142	412,649	1,493	0.4%

- (a) Includes the portion of DOE refunds related to spent fuel storage of \$1.4 million in 2017 that was credited to customers through the applicable fuel adjustment clauses.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.9 million and \$0.9 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended April 30, 2017
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	168,096	157,855	10,241	6.5%
Commercial and industrial, small	189,099	184,921	4,178	2.3%
Commercial and industrial, large	95,299	90,061	5,238	5.8%
Sales to public authorities	124,379	122,462	1,917	1.6%
Total retail sales	<u>576,873</u>	<u>555,299</u>	<u>21,574</u>	<u>3.9%</u>
Wholesale:				
Sales for resale	5,456	5,995	(539)	(9.0%)
Off-system sales	112,653	106,209	6,444	6.1%
Total wholesale sales	<u>118,109</u>	<u>112,204</u>	<u>5,905</u>	<u>5.3%</u>
Total kWh sales	<u>694,982</u>	<u>667,503</u>	<u>27,479</u>	<u>4.1%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 17,246	\$ 16,274	\$ 972	6.0%
Commercial and industrial, small	15,499	14,967	532	3.6%
Commercial and industrial, large	3,082	2,876	206	7.2%
Sales to public authorities	7,588	6,962	626	9.0%
Total retail non-fuel base revenues	<u>43,415</u>	<u>41,079</u>	<u>2,336</u>	<u>5.7%</u>
Wholesale:				
Sales for resale	208	214	(6)	(2.8%)
Total non-fuel base revenues	<u>43,623</u>	<u>41,293</u>	<u>2,330</u>	<u>5.6%</u>
Fuel revenues:				
Recovered from customers during the period	15,146	12,878	2,268	17.6%
Under (over) collection of fuel	1,502	2,459	(957)	(38.9%)
Total fuel revenues (a)	<u>16,648</u>	<u>15,337</u>	<u>1,311</u>	<u>8.5%</u>
Off-system sales:				
Fuel cost	2,348	1,447	901	62.3%
Shared margins	383	443	(60)	(13.5%)
Retained margins	90	83	7	8.4%
Total off-system sales	<u>2,821</u>	<u>1,973</u>	<u>848</u>	<u>43.0%</u>
Other (b)	2,539	2,376	163	6.9%
Total operating revenues	<u>\$ 65,631</u>	<u>\$ 60,979</u>	<u>\$ 4,652</u>	<u>7.6%</u>
<u>Number of retail customers (end of period): (c)</u>				
Residential	366,776	365,822	954	0.3%
Commercial and industrial, small	41,990	42,009	(19)	-
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,638	5,307	331	6.2%
Total	<u>414,452</u>	<u>413,187</u>	<u>1,265</u>	<u>0.3%</u>

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.8 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended May 31, 2017
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	226,360	217,435	8,925	4.1%
Commercial and industrial, small	215,816	210,168	5,648	2.7%
Commercial and industrial, large	89,886	87,694	2,192	2.5%
Sales to public authorities	139,921	135,321	4,600	3.4%
Total retail sales	671,983	650,618	21,365	3.3%
Wholesale:				
Sales for resale	8,099	7,230	869	12.0%
Off-system sales	148,963	247,712	(98,749)	(39.9%)
Total wholesale sales	157,062	254,942	(97,880)	(38.4%)
Total kWh sales	829,045	905,560	(76,515)	(8.4%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 23,967	\$ 22,638	\$ 1,329	5.9%
Commercial and industrial, small	19,552	19,861	(309)	(1.6%)
Commercial and industrial, large	2,809	2,996	(187)	(6.2%)
Sales to public authorities	8,369	8,867	(498)	(5.6%)
Total retail non-fuel base revenues	54,697	54,362	335	0.6%
Wholesale:				
Sales for resale	327	273	54	19.8%
Total non-fuel base revenues	55,024	54,635	389	0.7%
Fuel revenues:				
Recovered from customers during the period	17,211	14,198	3,013	21.2%
Under collection of fuel	980	591	389	65.8%
Total fuel revenues (a)	18,191	14,789	3,402	23.0%
Off-system sales:				
Fuel cost	3,433	3,991	(558)	(14.0%)
Shared margins	445	1,355	(910)	(67.2%)
Retained margins	183	109	74	67.9%
Total off-system sales	4,061	5,455	(1,394)	(25.6%)
Other (b)	2,419	2,203	216	9.8%
Total operating revenues	\$ 79,695	\$ 77,082	\$ 2,613	3.4%
<u>Number of retail customers (end of period): (c)</u>				
Residential	367,953	366,279	1,674	0.5%
Commercial and industrial, small	41,935	42,075	(140)	(0.3%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,624	5,313	311	5.9%
Total	415,560	413,716	1,844	0.4%

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.8 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended June 30, 2017
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	330,200	331,619	(1,419)	(0.4%)
Commercial and industrial, small	242,462	240,425	2,037	0.8%
Commercial and industrial, large	91,206	90,963	243	0.3%
Sales to public authorities	159,074	159,141	(67)	-
Total retail sales	822,942	822,148	794	0.1%
Wholesale:				
Sales for resale	8,163	7,887	276	3.5%
Off-system sales	113,245	267,287	(154,042)	(57.6%)
Total wholesale sales	121,408	275,174	(153,766)	(55.9%)
Total kWh sales	944,350	1,097,322	(152,972)	(13.9%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 33,814	\$ 33,716	\$ 98	0.3%
Commercial and industrial, small	22,039	21,565	474	2.2%
Commercial and industrial, large	4,552	3,891	661	17.0%
Sales to public authorities	11,587	10,663	924	8.7%
Total retail non-fuel base revenues	71,992	69,835	2,157	3.1%
Wholesale:				
Sales for resale	324	359	(35)	(9.7%)
Total non-fuel base revenues	72,316	70,194	2,122	3.0%
Fuel revenues:				
Recovered from customers during the period	24,791	19,436	5,355	27.6%
Under collection of fuel (a)	3,340	1,696	1,644	96.9%
Total fuel revenues (b)	28,131	21,132	6,999	33.1%
Off-system sales:				
Fuel cost	3,052	4,733	(1,681)	(35.5%)
Shared margins	261	1,649	(1,388)	(84.2%)
Retained margins	130	117	13	11.1%
Total off-system sales	3,443	6,499	(3,056)	(47.0%)
Other (c)	2,627	3,036	(409)	(13.5%)
Total operating revenues	\$ 106,517	\$ 100,861	\$ 5,656	5.6%
<u>Number of retail customers (end of period): (d)</u>				
Residential	368,328	366,740	1,588	0.4%
Commercial and industrial, small	41,653	42,144	(491)	(1.2%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,603	5,318	285	5.4%
Total	415,632	414,251	1,381	0.3%

(a) Includes Palo Verde performance rewards, net of \$5.0 million and \$3.2 million, respectively.

(b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.9 million, respectively.

(c) Represents revenue with no related kWh sales.

(d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended July 31, 2017
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	382,196	387,624	(5,428)	(1.4%)
Commercial and industrial, small	242,576	260,326	(17,750)	(6.8%)
Commercial and industrial, large	77,384	85,116	(7,732)	(9.1%)
Sales to public authorities	131,052	146,424	(15,372)	(10.5%)
Total retail sales	<u>833,208</u>	<u>879,490</u>	<u>(46,282)</u>	<u>(5.3%)</u>
Wholesale:				
Sales for resale	7,057	7,717	(660)	(8.6%)
Off-system sales	136,254	274,090	(137,836)	(50.3%)
Total wholesale sales	<u>143,311</u>	<u>281,807</u>	<u>(138,496)</u>	<u>(49.1%)</u>
Total kWh sales	<u>976,519</u>	<u>1,161,297</u>	<u>(184,778)</u>	<u>(15.9%)</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 38,554	\$ 38,939	\$ (385)	(1.0%)
Commercial and industrial, small	22,706	24,024	(1,318)	(5.5%)
Commercial and industrial, large	3,944	4,246	(302)	(7.1%)
Sales to public authorities	10,194	10,447	(253)	(2.4%)
Total retail non-fuel base revenues	<u>75,398</u>	<u>77,656</u>	<u>(2,258)</u>	<u>(2.9%)</u>
Wholesale:				
Sales for resale	339	295	44	14.9%
Total non-fuel base revenues	<u>75,737</u>	<u>77,951</u>	<u>(2,214)</u>	<u>(2.8%)</u>
Fuel revenues:				
Recovered from customers during the period	26,729	21,123	5,606	26.5%
Under (over) collection of fuel	(4,748)	(2,160)	(2,588)	- %
Total fuel revenues (a)	<u>21,981</u>	<u>18,963</u>	<u>3,018</u>	<u>15.9%</u>
Off-system sales:				
Fuel cost	3,855	6,046	(2,191)	(36.2%)
Shared margins	380	2,084	(1,704)	(81.8%)
Retained margins	161	128	33	25.8%
Total off-system sales	<u>4,396</u>	<u>8,258</u>	<u>(3,862)</u>	<u>(46.8%)</u>
Other (b)	2,610	3,134	(524)	(16.7%)
Total operating revenues	<u>\$ 104,724</u>	<u>\$ 108,306</u>	<u>\$ (3,582)</u>	<u>(3.3%)</u>
<u>Number of retail customers (end of period): (c)</u>				
Residential	368,811	367,198	1,613	0.4%
Commercial and industrial, small	41,774	42,210	(436)	(1.0%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,596	5,323	273	5.1%
Total	<u>416,229</u>	<u>414,780</u>	<u>1,449</u>	<u>0.3%</u>

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.9 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended August 31, 2017
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	329,956	334,907	(4,951)	(1.5%)
Commercial and industrial, small	246,318	243,908	2,410	1.0%
Commercial and industrial, large	97,620	88,745	8,875	10.0%
Sales to public authorities	158,443	161,321	(2,878)	(1.8%)
Total retail sales	832,337	828,881	3,456	0.4%
Wholesale:				
Sales for resale	7,353	8,808	(1,455)	(16.5%)
Off-system sales	179,766	270,662	(90,896)	(33.6%)
Total wholesale sales	187,119	279,470	(92,351)	(33.0%)
Total kWh sales	1,019,456	1,108,351	(88,895)	(8.0%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 33,550	\$ 33,971	\$ (421)	(1.2%)
Commercial and industrial, small	22,598	22,615	(17)	(0.1%)
Commercial and industrial, large	4,340	4,437	(97)	(2.2%)
Sales to public authorities	11,264	11,419	(155)	(1.4%)
Total retail non-fuel base revenues	71,752	72,442	(690)	(1.0%)
Wholesale:				
Sales for resale	356	278	78	28.1%
Total non-fuel base revenues	72,108	72,720	(612)	(0.8%)
Fuel revenues:				
Recovered from customers during the period	23,011	18,856	4,155	22.0%
Under (over) collection of fuel	(3,120)	121	(3,241)	- %
Total fuel revenues (a)	19,891	18,977	914	4.8%
Off-system sales:				
Fuel cost	5,728	5,824	(96)	(1.6%)
Shared margins	1,873	2,142	(269)	(12.6%)
Retained margins	248	132	116	87.9%
Total off-system sales	7,849	8,098	(249)	(3.1%)
Other (b)	3,114	3,053	61	2.0%
Total operating revenues	\$ 102,962	\$ 102,848	\$ 114	0.1%
<u>Number of retail customers (end of period): (c)</u>				
Residential	369,370	367,655	1,715	0.5%
Commercial and industrial, small	41,834	42,286	(452)	(1.1%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,583	5,331	252	4.7%
Total	416,835	415,321	1,514	0.4%

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.9 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended September 30, 2017
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	275,095	276,756	(1,661)	(0.6%)
Commercial and industrial, small	214,535	222,887	(8,352)	(3.7%)
Commercial and industrial, large	90,179	88,875	1,304	1.5%
Sales to public authorities	150,431	145,371	5,060	3.5%
Total retail sales	<u>730,240</u>	<u>733,889</u>	<u>(3,649)</u>	<u>(0.5%)</u>
Wholesale:				
Sales for resale	5,737	6,258	(521)	(8.3%)
Off-system sales	191,298	175,632	15,666	8.9%
Total wholesale sales	<u>197,035</u>	<u>181,890</u>	<u>15,145</u>	<u>8.3%</u>
Total kWh sales	<u>927,275</u>	<u>915,779</u>	<u>11,496</u>	<u>1.3%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 28,117	\$ 27,086	\$ 1,031	3.8%
Commercial and industrial, small	20,005	20,508	(503)	(2.5%)
Commercial and industrial, large	4,076	3,875	201	5.2%
Sales to public authorities	10,670	10,777	(107)	(1.0%)
Total retail non-fuel base revenues	<u>62,868</u>	<u>62,246</u>	<u>622</u>	<u>1.0%</u>
Wholesale:				
Sales for resale	262	329	(67)	(20.4%)
Total non-fuel base revenues	<u>63,130</u>	<u>62,575</u>	<u>555</u>	<u>0.9%</u>
Fuel revenues:				
Recovered from customers during the period	20,632	17,246	3,386	19.6%
Under (over) collection of fuel	<u>(3,355)</u>	<u>1,674</u>	<u>(5,029)</u>	<u>- %</u>
Total fuel revenues (a)	<u>17,277</u>	<u>18,920</u>	<u>(1,643)</u>	<u>(8.7%)</u>
Off-system sales:				
Fuel cost	4,927	3,228	1,699	52.6%
Shared margins	1,683	1,096	587	53.6%
Retained margins	161	99	62	62.6%
Total off-system sales	<u>6,771</u>	<u>4,423</u>	<u>2,348</u>	<u>53.1%</u>
Other (b)	2,606	3,330	(724)	(21.7%)
Total operating revenues	<u>\$ 89,784</u>	<u>\$ 89,248</u>	<u>\$ 536</u>	<u>0.6%</u>
<u>Number of retail customers (end of period): (c)</u>				
Residential	369,516	368,114	1,402	0.4%
Commercial and industrial, small	41,911	42,365	(454)	(1.1%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,511	5,339	172	3.2%
Total	<u>416,986</u>	<u>415,867</u>	<u>1,119</u>	<u>0.3%</u>

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.9 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended October 31, 2017
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	215,997	208,726	7,271	3.5%
Commercial and industrial, small	203,054	204,063	(1,009)	(0.5%)
Commercial and industrial, large	81,958	84,248	(2,290)	(2.7%)
Sales to public authorities	126,084	134,820	(8,736)	(6.5%)
Total retail sales	627,093	631,857	(4,764)	(0.8%)
Wholesale:				
Sales for resale	3,723	3,239	484	14.9%
Off-system sales	108,224	177,482	(69,258)	(39.0%)
Total wholesale sales	111,947	180,721	(68,774)	(38.1%)
Total kWh sales	739,040	812,578	(73,538)	(9.0%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 21,705	\$ 22,267	\$ (562)	(2.5%)
Commercial and industrial, small	16,556	16,464	92	0.6%
Commercial and industrial, large	2,445	2,678	(233)	(8.7%)
Sales to public authorities	7,120	8,126	(1,006)	(12.4%)
Total retail non-fuel base revenues	47,826	49,535	(1,709)	(3.5%)
Wholesale:				
Sales for resale	187	189	(2)	(1.1%)
Total non-fuel base revenues	48,013	49,724	(1,711)	(3.4%)
Fuel revenues:				
Recovered from customers during the period	17,647	14,786	2,861	19.3%
Under (over) collection of fuel	(675)	1,700	(2,375)	-
Total fuel revenues (a)	16,972	16,486	486	2.9%
Off-system sales:				
Fuel cost	2,920	3,202	(282)	(8.8%)
Shared margins	300	937	(637)	(68.0%)
Retained margins	51	93	(42)	(45.2%)
Total off-system sales	3,271	4,232	(961)	(22.7%)
Other (b)	2,473	2,721	(248)	(9.1%)
Total operating revenues	\$ 70,729	\$ 73,163	\$ (2,434)	(3.3%)
<u>Number of retail customers (end of period) (c):</u>				
Residential	369,882	368,572	1,310	0.4%
Commercial and industrial, small	41,977	42,442	(465)	(1.1%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,490	5,349	141	2.6%
Total	417,397	416,412	985	0.2%

(a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.9 million, respectively.

(b) Represents revenue with no related kWh sales.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	147,763	163,385	(15,622)	(9.6%)
Commercial and industrial, small	177,582	174,640	2,942	1.7%
Commercial and industrial, large	79,216	92,970	(13,754)	(14.8%)
Sales to public authorities	121,307	121,394	(87)	(0.1%)
Total retail sales	<u>525,868</u>	<u>552,389</u>	<u>(26,521)</u>	<u>(4.8%)</u>
Wholesale:				
Sales for resale	2,894	2,722	172	6.3%
Off-system sales	205,509	143,443	62,066	43.3%
Total wholesale sales	<u>208,403</u>	<u>146,165</u>	<u>62,238</u>	<u>42.6%</u>
Total kWh sales	<u>734,271</u>	<u>698,554</u>	<u>35,717</u>	<u>5.1%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 19,712	\$ 23,258	\$ (3,546)	(15.2%)
Commercial and industrial, small	13,806	17,416	(3,610)	(20.7%)
Commercial and industrial, large	2,507	4,074	(1,567)	(38.5%)
Sales to public authorities	7,279	8,778	(1,499)	(17.1%)
Total retail non-fuel base revenues	<u>43,304</u>	<u>53,526</u>	<u>(10,222)</u>	<u>(19.1%)</u>
Wholesale:				
Sales for resale	115	95	20	21.1%
Total non-fuel base revenues	<u>43,419</u>	<u>53,621</u>	<u>(10,202)</u>	<u>(19.0%)</u>
Fuel revenues:				
Recovered from customers during the period	12,339	12,970	(631)	(4.9%)
Under (over) collection of fuel	(235)	905	(1,140)	-
Total fuel revenues (a)	<u>12,104</u>	<u>13,875</u>	<u>(1,771)</u>	<u>(12.8%)</u>
Off-system sales:				
Fuel cost	4,286	2,315	1,971	85.1%
Shared margins	1,186	734	452	61.6%
Retained margins	73	88	(15)	(17.0%)
Total off-system sales	<u>5,545</u>	<u>3,137</u>	<u>2,408</u>	<u>76.8%</u>
Other (b):				
Transmission	1,405	1,843	(438)	(23.8%)
Miscellaneous service revenues and other (c)	929	1,088	(159)	(14.6%)
Total other	<u>2,334</u>	<u>2,931</u>	<u>(597)</u>	<u>(20.4%)</u>
Total operating revenues	<u>\$ 63,402</u>	<u>\$ 73,564</u>	<u>\$ (10,162)</u>	<u>(13.8%)</u>
<u>Number of retail customers (end of period) (d):</u>				
Residential	369,910	369,029	881	0.2%
Commercial and industrial, small	42,137	42,516	(379)	(0.9%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,533	5,354	179	3.3%
Total	<u>417,628</u>	<u>416,948</u>	<u>680</u>	<u>0.2%</u>

- (a) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.9 million, respectively.
(b) Represents revenue with no related kWh sales.
(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended December 31, 2017
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	202,469	222,604	(20,135)	(9.0%)
Commercial and industrial, small	178,678	174,655	4,023	2.3%
Commercial and industrial, large	89,573	83,440	6,133	7.4%
Sales to public authorities	118,416	117,625	791	0.7%
Total retail sales	<u>589,136</u>	<u>598,324</u>	<u>(9,188)</u>	<u>(1.5%)</u>
Wholesale:				
Sales for resale	3,484	3,072	412	13.4%
Off-system sales	250,210	211,172	39,038	18.5%
Total wholesale sales	<u>253,694</u>	<u>214,244</u>	<u>39,450</u>	<u>18.4%</u>
Total kWh sales	<u>842,830</u>	<u>812,568</u>	<u>30,262</u>	<u>3.7%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 19,909	\$ 21,292	\$ (1,383)	(6.5%)
Commercial and industrial, small	12,253	12,418	(165)	(1.3%)
Commercial and industrial, large	2,748	2,948	(200)	(6.8%)
Sales to public authorities	6,269	6,100	169	2.8%
Total retail non-fuel base revenues	<u>41,179</u>	<u>42,758</u>	<u>(1,579)</u>	<u>(3.7%)</u>
Wholesale:				
Sales for resale	149	118	31	26.3%
Total non-fuel base revenues	<u>41,328</u>	<u>42,876</u>	<u>(1,548)</u>	<u>(3.6%)</u>
Fuel revenues:				
Recovered from customers during the period	13,254	13,900	(646)	(4.6%)
Under (over) collection of fuel	<u>(2,292)</u>	<u>535</u>	<u>(2,827)</u>	<u>-</u>
Total fuel revenues (a)	<u>10,962</u>	<u>14,435</u>	<u>(3,473)</u>	<u>(24.1%)</u>
Off-system sales:				
Fuel cost	4,181	3,750	431	11.5%
Shared margins	2,331	1,655	676	40.8%
Retained margins	117	111	6	5.4%
Total off-system sales	<u>6,629</u>	<u>5,516</u>	<u>1,113</u>	<u>20.2%</u>
Other (c):				
Transmission	1,505	1,573	(68)	(4.3%)
Miscellaneous service revenues and other (d)	<u>1,594</u>	<u>771</u>	<u>823</u>	<u>-</u>
Total other	<u>3,099</u>	<u>2,344</u>	<u>755</u>	<u>32.2%</u>
Total operating revenues	<u>\$ 62,018</u>	<u>\$ 65,171</u>	<u>\$ (3,153)</u>	<u>(4.8%)</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	370,054	369,486	568	0.2%
Commercial and industrial, small	42,291	42,593	(302)	(0.7%)
Commercial and industrial, large	48	49	(1)	(2.0%)
Sales to public authorities	5,500	5,362	138	2.6%
Total	<u>417,893</u>	<u>417,490</u>	<u>403</u>	<u>0.1%</u>

- (a) 2017 includes \$1.2 million of relate back revenues in Texas from December 1, 2017 through December 31, 2017, which were recorded in December 2017, related to the PUCT's Final Order in Docket No. 46831 and \$2.2 million of rate relief, respectively.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$1.0 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2016 Texas energy efficiency bonus of \$0.8 million in Actuals.
- (e) The number of retail customers presented is based on the number of service locations.

The budget version was not complete in January 2018, therefore, no Sales and Revenue report was prepared for that month.

El Paso Electric Company
Month Ended February 28, 2018
Sales and Revenues Statistics

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PUC Docket No. 52195
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	158,872	166,172	(7,300)	(4.4%)
Commercial and industrial, small	155,250	158,352	(3,102)	(2.0%)
Commercial and industrial, large	83,325	83,019	306	0.4%
Sales to public authorities	105,639	112,635	(6,996)	(6.2%)
Total retail sales	<u>503,086</u>	<u>520,178</u>	<u>(17,092)</u>	<u>(3.3%)</u>
Wholesale:				
Sales for resale	3,537	3,341	196	5.9%
Off-system sales	265,274	129,683	135,591	-
Total wholesale sales	<u>268,811</u>	<u>133,024</u>	<u>135,787</u>	<u>-</u>
Total kWh sales	<u>771,897</u>	<u>653,202</u>	<u>118,695</u>	<u>18.2%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 15,289	\$ 15,676	\$ (387)	(2.5%)
Commercial and industrial, small	10,359	10,394	(35)	(0.3%)
Commercial and industrial, large	2,289	2,457	(168)	(6.8%)
Sales to public authorities	5,435	5,922	(487)	(8.2%)
Total retail non-fuel base revenues (a)	<u>33,372</u>	<u>34,449</u>	<u>(1,077)</u>	<u>(3.1%)</u>
Wholesale:				
Sales for resale	<u>143</u>	<u>151</u>	<u>(8)</u>	<u>(5.3%)</u>
Total non-fuel base revenues	<u>33,515</u>	<u>34,600</u>	<u>(1,085)</u>	<u>(3.1%)</u>
Fuel revenues:				
Recovered from customers during the period	12,991	13,600	(609)	(4.5%)
Under (over) collection of fuel	<u>(2,065)</u>	<u>(1,750)</u>	<u>(315)</u>	<u>18.0%</u>
Total fuel revenues (b)	<u>10,926</u>	<u>11,850</u>	<u>(924)</u>	<u>(7.8%)</u>
Off-system sales:				
Fuel cost	4,343	1,788	2,555	-
Shared margins	2,719	773	1,946	-
Retained margins	<u>168</u>	<u>89</u>	<u>79</u>	<u>88.8%</u>
Total off-system sales	<u>7,230</u>	<u>2,650</u>	<u>4,580</u>	<u>-</u>
Other (c):				
Transmission	1,321	1,409	(88)	(6.2%)
Miscellaneous service revenues and other	<u>916</u>	<u>767</u>	<u>149</u>	<u>19.4%</u>
Total other	<u>2,237</u>	<u>2,176</u>	<u>61</u>	<u>2.8%</u>
Total operating revenues	<u>\$ 53,908</u>	<u>\$ 51,276</u>	<u>\$ 2,632</u>	<u>5.1%</u>
<u>Number of retail customers (end of period) (d):</u>				
Residential	371,107	370,946	161	-
Commercial and industrial, small	42,233	42,567	(334)	(0.8%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,596	5,510	86	1.6%
Total	<u>418,984</u>	<u>419,071</u>	<u>(87)</u>	<u>-</u>

- (a) PUCT Docket No. 46831 included a provision to pass through the savings to Texas customers for the reduction in federal statutory income tax rate approved in the Tax Cuts and Jobs Act of 2017. Actuals recorded \$2.0 million and budget estimated \$1.3 million, pending PUCT approval of refund tariff filing.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended March 31, 2018
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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	Actual	Revised Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	167,269	173,006	(5,737)	(3.3%)
Commercial and industrial, small	177,713	183,126	(5,413)	(3.0%)
Commercial and industrial, large	87,168	87,516	(348)	(0.4%)
Sales to public authorities	115,993	122,528	(6,535)	(5.3%)
Total retail sales	548,143	566,177	(18,034)	(3.2%)
Wholesale:				
Sales for resale	4,364	5,557	(1,193)	(21.5%)
Off-system sales	299,612	227,525	72,087	31.7%
Total wholesale sales	303,976	233,082	70,894	30.4%
Total kWh sales	852,119	799,259	52,860	6.6%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 16,542	\$ 16,627	\$ (85)	(0.5%)
Commercial and industrial, small	12,009	11,934	75	0.6%
Commercial and industrial, large	2,608	2,733	(125)	(4.6%)
Sales to public authorities	6,309	6,277	32	0.5%
Total retail non-fuel base revenues (a)	37,468	37,571	(103)	(0.3%)
Wholesale:				
Sales for resale	172	228	(56)	(24.6%)
Total non-fuel base revenues	37,640	37,799	(159)	(0.4%)
Fuel revenues:				
Recovered from customers during the period	12,337	12,556	(219)	(1.7%)
Under (over) collection of fuel	(3,981)	(2,552)	(1,429)	56.0%
Total fuel revenues (b)	8,356	10,004	(1,648)	(16.5%)
Off-system sales:				
Fuel cost	4,252	2,925	1,327	45.4%
Shared margins	3,122	1,811	1,311	72.4%
Retained margins	193	119	74	62.2%
Off-system sales	7,567	4,855	2,712	55.9%
Other (c):				
Wheeling revenues	1,418	1,426	(8)	(0.6%)
Energy efficiency cost recovery	1,916	2,351	(435)	(18.5%)
Miscellaneous (d)	1,083	809	274	33.9%
Total revenues from customers	57,980	57,244	736	1.3%
Other	194	220	(26)	(11.8%)
Total operating revenues	\$ 58,174	\$ 57,464	\$ 710	1.2%
<u>Number of retail customers (end of period) (e):</u>				
Residential	372,040	371,393	647	0.2%
Commercial and industrial, small	42,167	42,705	(538)	(1.3%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,679	5,517	162	2.9%
Total	419,934	419,663	271	0.1%

- (a) PUCT Docket No. 46831 included a provision to pass through the savings to Texas customers for the reduction in federal statutory income tax rate approved in the Tax Cuts and Jobs Act of 2017. Actuals recorded \$1.4 million and budget estimated a \$1.4 million provision for this regulatory authority order, pending PUCT approval of refund tariff filing.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 renewable energy certificate sales of \$0.4 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended April 30, 2018
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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	Actual	Revised Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	168,431	170,923	(2,492)	(1.5%)
Commercial and industrial, small	190,484	187,581	2,903	1.5%
Commercial and industrial, large	88,403	91,222	(2,819)	(3.1%)
Sales to public authorities	120,882	134,828	(13,946)	(10.3%)
Total retail sales	568,200	584,554	(16,354)	(2.8%)
Wholesale:				
Sales for resale	5,260	5,962	(702)	(11.8%)
Off-system sales	131,943	159,195	(27,252)	(17.1%)
Total wholesale sales	137,203	165,157	(27,954)	(16.9%)
Total kWh sales	705,403	749,711	(44,308)	(5.9%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 16,671	\$ 17,233	\$ (562)	(3.3%)
Commercial and industrial, small	14,815	14,844	(29)	(0.2%)
Commercial and industrial, large	2,610	2,838	(228)	(8.0%)
Sales to public authorities	6,775	7,592	(817)	(10.8%)
Total retail non-fuel base revenues (a)	40,871	42,507	(1,636)	(3.8%)
Wholesale:				
Sales for resale	247	204	43	21.1%
Total non-fuel base revenues	41,118	42,711	(1,593)	(3.7%)
Fuel revenues:				
Recovered from customers during the period	12,674	13,161	(487)	(3.7%)
Under (over) collection of fuel	(584)	(662)	78	11.8%
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	12,090	12,499	(409)	(3.3%)
Off-system sales:				
Fuel cost	2,151	1,774	377	21.3%
Shared margins	719	979	(260)	(26.6%)
Retained margins	142	98	44	44.9%
Off-system sales	3,012	2,851	161	5.6%
Other (c):				
Wheeling revenues	1,294	1,504	(210)	(14.0%)
Energy efficiency cost recovery	416	783	(367)	(46.9%)
Miscellaneous (d)	596	1,006	(410)	(40.8%)
Total revenues from customers	58,526	61,354	(2,828)	(4.6%)
Other	170	196	(26)	(13.3%)
Total operating revenues	\$ 58,696	\$ 61,550	\$ (2,854)	(4.6%)
<u>Number of retail customers (end of period) (e):</u>				
Residential	372,953	371,839	1,114	0.3%
Commercial and industrial, small	42,346	42,844	(498)	(1.2%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,603	5,525	78	1.4%
Total	420,950	420,256	694	0.2%

- (a) PUCT Docket No. 46831 included a provision to pass through the savings to Texas customers for the reduction in federal statutory income tax rate approved in the Tax Cuts and Jobs Act of 2017. Actuals recorded \$1.4 million and budget estimated a \$1.4 million provision for this regulatory authority order, pending PUCT approval of refund tariff filing.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million and \$0.4 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 renewable energy certificate sales of \$0.4 million in budget.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended May 31, 2018
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	249,441	231,667	17,774	7.7%
Commercial and industrial, small	222,589	216,611	5,978	2.8%
Commercial and industrial, large	104,144	90,066	14,078	15.6%
Sales to public authorities	160,660	140,207	20,453	14.6%
Total retail sales	<u>736,834</u>	<u>678,551</u>	<u>58,283</u>	<u>8.6%</u>
Wholesale:				
Sales for resale	6,433	7,299	(866)	(11.9%)
Off-system sales	146,047	264,037	(117,990)	(44.7%)
Total wholesale sales	<u>152,480</u>	<u>271,336</u>	<u>(118,856)</u>	<u>(43.8%)</u>
Total kWh sales	<u>889,314</u>	<u>949,887</u>	<u>(60,573)</u>	<u>(6.4%)</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 26,735	\$ 23,862	\$ 2,873	12.0%
Commercial and industrial, small	21,149	19,817	1,332	6.7%
Commercial and industrial, large	2,651	3,195	(544)	(17.0%)
Sales to public authorities	9,222	9,261	(39)	(0.4%)
Total retail non-fuel base revenues (a)	<u>59,757</u>	<u>56,135</u>	<u>3,622</u>	<u>6.5%</u>
Wholesale:				
Sales for resale	308	290	18	6.2%
Total non-fuel base revenues	<u>60,065</u>	<u>56,425</u>	<u>3,640</u>	<u>6.5%</u>
Fuel revenues:				
Recovered from customers during the period	10,442	10,765	(323)	(3.0%)
Under (over) collection of fuel	4,692	1,056	3,636	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	<u>15,134</u>	<u>11,821</u>	<u>3,313</u>	<u>28.0%</u>
Off-system sales:				
Fuel cost	2,118	3,352	(1,234)	(36.8%)
Shared margins	653	1,899	(1,246)	(65.6%)
Retained margins	140	125	15	12.0%
Off-system sales	<u>2,910</u>	<u>5,376</u>	<u>(2,466)</u>	<u>(45.9%)</u>
Other (c):				
Wheeling revenues	1,447	1,443	4	0.3%
Energy efficiency cost recovery	561	783	(222)	(28.4%)
Miscellaneous (d)	688	955	(267)	(28.0%)
Total revenues from customers	<u>80,805</u>	<u>76,803</u>	<u>4,002</u>	<u>5.2%</u>
Other	209	250	(41)	(16.4%)
Total operating revenues	<u>\$ 81,014</u>	<u>\$ 77,053</u>	<u>\$ 3,961</u>	<u>5.1%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	373,328	372,286	1,042	0.3%
Commercial and industrial, small	42,516	42,981	(465)	(1.1%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,583	5,530	53	1.0%
Total	<u>421,475</u>	<u>420,845</u>	<u>630</u>	<u>0.1%</u>

- (a) Includes \$2.8 million and \$2.5 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.5 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2016 Texas energy efficiency bonus of \$0.1 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended June 30, 2018
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	365,772	337,251	28,521	8.5%
Commercial and industrial, small	245,390	244,369	1,021	0.4%
Commercial and industrial, large	89,961	88,824	1,137	1.3%
Sales to public authorities	152,810	167,352	(14,542)	(8.7%)
Total retail sales	853,933	837,796	16,137	1.9%
Wholesale:				
Sales for resale	6,873	7,682	(809)	(10.5%)
Off-system sales	147,797	259,354	(111,557)	(43.0%)
Total wholesale sales	154,670	267,036	(112,366)	(42.1%)
Total kWh sales	1,008,603	1,104,832	(96,229)	(8.7%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 36,771	\$ 34,235	\$ 2,536	7.4%
Commercial and industrial, small	20,303	21,892	(1,589)	(7.3%)
Commercial and industrial, large	3,619	3,804	(185)	(4.9%)
Sales to public authorities	11,019	11,537	(518)	(4.5%)
Total retail non-fuel base revenues (a)	71,712	71,468	244	0.3%
Wholesale:				
Sales for resale	312	310	2	0.6%
Total non-fuel base revenues	72,024	71,778	246	0.3%
Fuel revenues:				
Recovered from customers during the period	14,612	13,690	922	6.7%
Under (over) collection of fuel	3,476	1,080	2,396	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	18,088	14,770	3,318	22.5%
Off-system sales:				
Fuel cost	2,939	3,882	(943)	(24.3%)
Shared margins	702	1,920	(1,218)	(63.4%)
Retained margins	158	124	34	27.4%
Off-system sales	3,800	5,925	(2,125)	(35.9%)
Other (c):				
Wheeling revenues	1,406	1,600	(194)	(12.1%)
Energy efficiency cost recovery	907	783	124	15.8%
Miscellaneous (d)	528	723	(195)	(27.0%)
Total revenues from customers	96,753	95,579	1,174	1.2%
Other	333	307	26	8.5%
Total operating revenues	\$ 97,086	\$ 95,886	\$ 1,200	1.3%
<u>Number of retail customers (end of period) (e):</u>				
Residential	373,833	372,733	1,100	0.3%
Commercial and industrial, small	42,495	43,119	(624)	(1.4%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,558	5,538	20	0.4%
Total	421,934	421,438	496	0.1%

- (a) Includes \$3.2 million and \$3.2 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.7 million, respectively.
- (c) Includes retained margins of \$0.1 million and \$0.1 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended July 31, 2018
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	393,986	401,108	(7,122)	(1.8%)
Commercial and industrial, small	255,047	252,682	2,365	0.9%
Commercial and industrial, large	79,720	84,165	(4,445)	(5.3%)
Sales to public authorities	140,146	148,124	(7,978)	(5.4%)
Total retail sales	<u>868,899</u>	<u>886,079</u>	<u>(17,180)</u>	<u>(1.9%)</u>
Wholesale:				
Sales for resale	7,023	8,290	(1,267)	(15.3%)
Off-system sales	159,040	288,721	(129,681)	(44.9%)
Total wholesale sales	<u>166,063</u>	<u>297,011</u>	<u>(130,948)</u>	<u>(44.1%)</u>
Total kWh sales	<u>1,034,962</u>	<u>1,183,090</u>	<u>(148,128)</u>	<u>(12.5%)</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 39,569	\$ 40,483	\$ (914)	(2.3%)
Commercial and industrial, small	22,941	22,770	171	0.8%
Commercial and industrial, large	4,115	3,792	323	8.5%
Sales to public authorities	10,271	10,207	64	0.6%
Total retail non-fuel base revenues (a)	<u>76,896</u>	<u>77,252</u>	<u>(356)</u>	<u>(0.5%)</u>
Wholesale:				
Sales for resale	300	367	(67)	(18.3%)
Total non-fuel base revenues	<u>77,196</u>	<u>77,619</u>	<u>(423)</u>	<u>(0.5%)</u>
Fuel revenues:				
Recovered from customers during the period	17,414	15,619	1,795	11.5%
Under (over) collection of fuel	1,100	447	653	-
Total fuel revenues (b)	<u>18,514</u>	<u>16,066</u>	<u>2,448</u>	<u>15.2%</u>
Off-system sales:				
Fuel cost	5,436	4,845	591	12.2%
Shared margins	2,295	2,628	(333)	(12.7%)
Retained margins	203	145	58	40.0%
Off-system sales	<u>7,935</u>	<u>7,619</u>	<u>316</u>	<u>4.1%</u>
Other (c):				
Wheeling revenues	1,700	1,668	32	1.9%
Energy efficiency cost recovery	395	783	(388)	(49.6%)
Miscellaneous (d)	729	724	5	0.7%
Total revenues from customers	<u>106,469</u>	<u>104,479</u>	<u>1,990</u>	<u>1.9%</u>
Other	224	324	(100)	(30.9%)
Total operating revenues	<u>\$ 106,693</u>	<u>\$ 104,803</u>	<u>\$ 1,890</u>	<u>1.8%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	374,891	373,179	1,712	0.5%
Commercial and industrial, small	42,602	43,257	(655)	(1.5%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,632	5,543	89	1.6%
Total	<u>423,173</u>	<u>422,027</u>	<u>1,146</u>	<u>0.3%</u>

- (a) Includes \$3.6 million and \$3.5 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2016 Texas energy efficiency bonus of \$0.1 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended August 31, 2018
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	364,953	342,773	22,180	6.5%
Commercial and industrial, small	251,817	245,371	6,446	2.6%
Commercial and industrial, large	101,658	88,886	12,772	14.4%
Sales to public authorities	166,392	162,536	3,856	2.4%
Total retail sales	<u>884,820</u>	<u>839,565</u>	<u>45,255</u>	<u>5.4%</u>
Wholesale:				
Sales for resale	7,092	7,431	(339)	(4.6%)
Off-system sales	206,971	269,588	(62,617)	(23.2%)
Total wholesale sales	<u>214,063</u>	<u>277,019</u>	<u>(62,956)</u>	<u>(22.7%)</u>
Total kWh sales	<u>1,098,883</u>	<u>1,116,584</u>	<u>(17,701)</u>	<u>(1.6%)</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 36,938	\$ 34,728	\$ 2,210	6.4%
Commercial and industrial, small	22,968	22,192	776	3.5%
Commercial and industrial, large	3,903	4,110	(207)	(5.0%)
Sales to public authorities	11,574	11,365	209	1.8%
Total retail non-fuel base revenues (a)	<u>75,383</u>	<u>72,395</u>	<u>2,988</u>	<u>4.1%</u>
Wholesale:				
Sales for resale	359	305	54	17.7%
Total non-fuel base revenues	<u>75,742</u>	<u>72,700</u>	<u>3,042</u>	<u>4.2%</u>
Fuel revenues:				
Recovered from customers during the period	17,199	15,845	1,354	8.5%
Under (over) collection of fuel	(2,924)	570	(3,494)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	<u>14,275</u>	<u>16,415</u>	<u>(2,140)</u>	<u>(13.0%)</u>
Off-system sales:				
Fuel cost	7,480	4,799	2,681	55.9%
Shared margins	4,134	2,459	1,675	68.1%
Retained margins	247	136	111	81.6%
Off-system sales	<u>11,860</u>	<u>7,394</u>	<u>4,466</u>	<u>60.4%</u>
Other (c):				
Wheeling revenues	1,790	1,645	145	8.8%
Energy efficiency cost recovery	807	783	24	3.1%
Miscellaneous (d)	710	792	(82)	(10.4%)
Total revenues from customers	<u>105,184</u>	<u>99,729</u>	<u>5,455</u>	<u>5.5%</u>
Other	377	333	44	13.2%
Total operating revenues	<u>\$ 105,561</u>	<u>\$ 100,062</u>	<u>\$ 5,499</u>	<u>5.5%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	375,299	373,648	1,651	0.4%
Commercial and industrial, small	42,496	43,385	(889)	(2.0%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,748	5,554	194	3.5%
Total	<u>423,591</u>	<u>422,635</u>	<u>956</u>	<u>0.2%</u>

- (a) Includes \$3.5 million and \$3.3 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2016 Texas energy efficiency bonus of \$0.1 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended September 30, 2018
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	300,254	281,960	18,294	6.5%
Commercial and industrial, small	222,550	223,105	(555)	(0.2%)
Commercial and industrial, large	80,674	82,663	(1,989)	(0.4%)
Sales to public authorities	140,742	151,350	(10,608)	(7.0%)
Total retail sales	<u>744,220</u>	<u>739,078</u>	<u>5,142</u>	<u>0.7%</u>
Wholesale:				
Sales for resale	4,984	5,120	(136)	(2.7%)
Off-system sales	262,658	160,173	102,485	64.0%
Total wholesale sales	<u>267,642</u>	<u>165,293</u>	<u>102,349</u>	<u>61.9%</u>
Total kWh sales	<u>1,011,862</u>	<u>904,371</u>	<u>107,491</u>	<u>11.9%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 30,454	\$ 28,896	\$ 1,558	5.4%
Commercial and industrial, small	19,631	20,527	(896)	(4.4%)
Commercial and industrial, large	3,367	3,520	(153)	(4.3%)
Sales to public authorities	10,025	10,109	(84)	(0.8%)
Total retail non-fuel base revenues (a)	<u>63,477</u>	<u>63,052</u>	<u>425</u>	<u>0.7%</u>
Wholesale:				
Sales for resale	245	290	(45)	(15.5%)
Total non-fuel base revenues	<u>63,722</u>	<u>63,342</u>	<u>380</u>	<u>0.6%</u>
Fuel revenues:				
Recovered from customers during the period	15,063	14,746	317	2.1%
Under (over) collection of fuel	(1,421)	1,750	(3,171)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	<u>13,642</u>	<u>16,496</u>	<u>(2,854)</u>	<u>(17.3%)</u>
Off-system sales:				
Fuel cost	4,587	2,340	2,247	96.0%
Shared margins	2,449	1,035	1,414	-
Retained margins	183	95	88	92.6%
Off-system sales	<u>7,219</u>	<u>3,471</u>	<u>3,748</u>	<u>-</u>
Other (c):				
Wheeling revenues	1,655	1,584	71	4.5%
Energy efficiency cost recovery	875	783	92	11.7%
Miscellaneous (d)	603	687	(84)	(12.2%)
Total revenues from customers	<u>87,716</u>	<u>86,363</u>	<u>1,353</u>	<u>1.6%</u>
Other	301	650	(349)	(53.7%)
Total operating revenues	<u>\$ 88,017</u>	<u>\$ 87,013</u>	<u>\$ 1,004</u>	<u>1.2%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	376,040	374,118	1,922	0.5%
Commercial and industrial, small	42,428	43,510	(1,082)	(2.5%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,928	5,564	364	6.5%
Total	<u>424,444</u>	<u>423,240</u>	<u>1,204</u>	<u>0.3%</u>

- (a) Includes \$3.5 million and \$2.9 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 New Mexico energy efficiency bonus of \$0.3 million in budget.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended October 31, 2018
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	205,907	221,250	(15,343)	(6.9%)
Commercial and industrial, small	193,159	202,954	(9,795)	(4.8%)
Commercial and industrial, large	86,283	82,237	4,046	4.9%
Sales to public authorities	122,217	129,260	(7,043)	(5.4%)
Total retail sales	<u>607,566</u>	<u>635,701</u>	<u>(28,135)</u>	<u>(4.4%)</u>
Wholesale:				
Sales for resale	3,426	3,561	(135)	(3.8%)
Off-system sales	240,883	105,742	135,141	-
Total wholesale sales	<u>244,309</u>	<u>109,303</u>	<u>135,006</u>	<u>-</u>
Total kWh sales	<u>851,875</u>	<u>745,004</u>	<u>106,871</u>	<u>14.3%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 21,074	\$ 21,942	\$ (868)	(4.0%)
Commercial and industrial, small	15,672	16,147	(475)	(2.9%)
Commercial and industrial, large	2,410	2,773	(363)	(13.1%)
Sales to public authorities	6,883	7,877	(994)	(12.6%)
Total retail non-fuel base revenues (a)	<u>46,039</u>	<u>48,739</u>	<u>(2,700)</u>	<u>(5.5%)</u>
Wholesale:				
Sales for resale	210	224	(14)	(6.3%)
Total non-fuel base revenues	<u>46,249</u>	<u>48,963</u>	<u>(2,714)</u>	<u>(5.5%)</u>
Fuel revenues:				
Recovered from customers during the period	11,263	12,062	(799)	(6.6%)
Under (over) collection of fuel	523	2,052	(1,529)	(74.5%)
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	<u>11,786</u>	<u>14,114</u>	<u>(2,328)</u>	<u>(16.5%)</u>
Off-system sales:				
Fuel cost	5,222	1,198	4,024	-
Shared margins	1,579	515	1,064	-
Retained margins	105	83	22	26.5%
Off-system sales	<u>6,905</u>	<u>1,796</u>	<u>5,109</u>	<u>-</u>
Other (c):				
Wheeling revenues	1,799	1,415	384	27.1%
Energy efficiency cost recovery	406	783	(377)	(48.1%)
Miscellaneous (d)	707	604	103	17.1%
Total revenues from customers	<u>67,852</u>	<u>67,675</u>	<u>177</u>	<u>0.3%</u>
Other	229	1,152	(923)	(80.1%)
Total operating revenues	<u>\$ 68,081</u>	<u>\$ 68,827</u>	<u>\$ (746)</u>	<u>(1.1%)</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	376,245	374,587	1,658	0.4%
Commercial and industrial, small	42,345	43,641	(1,296)	(3.0%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,983	5,576	407	7.3%
Total	<u>424,621</u>	<u>423,852</u>	<u>769</u>	<u>0.2%</u>

- (a) Includes \$2.1 million and \$2.2 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.6 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 Texas energy efficiency bonus of \$0.9 million in budget.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	156,394	152,722	3,672	2.4%
Commercial and industrial, small	176,361	177,145	(784)	(0.4%)
Commercial and industrial, large	98,432	90,494	7,938	8.8%
Sales to public authorities	117,314	121,194	(3,880)	(3.2%)
Total retail sales	548,501	541,555	6,946	1.3%
Wholesale:				
Sales for resale	2,844	2,858	(14)	(0.5%)
Off-system sales	221,768	76,695	145,073	-
Total wholesale sales	224,612	79,553	145,059	-
Total kWh sales	773,113	621,108	152,005	24.5%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 15,316	\$ 14,316	\$ 1,000	7.0%
Commercial and industrial, small	12,021	11,579	442	3.8%
Commercial and industrial, large	2,731	2,666	65	2.4%
Sales to public authorities	6,541	6,097	444	7.3%
Total retail non-fuel base revenues (a)	36,609	34,658	1,951	5.6%
Wholesale:				
Sales for resale	158	107	51	47.7%
Total non-fuel base revenues	36,767	34,765	2,002	5.8%
Fuel revenues:				
Recovered from customers during the period	8,296	10,545	(2,249)	(21.3%)
Under (over) collection of fuel	775	2,298	(1,523)	(66.3%)
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	9,071	12,843	(3,772)	(29.4%)
Off-system sales:				
Fuel cost	5,096	602	4,494	-
Shared margins	2,550	316	2,234	-
Retained margins	129	78	51	65.4%
Off-system sales	7,775	996	6,779	-
Other (c):				
Wheeling revenues	1,463	1,491	(28)	(1.9%)
Energy efficiency cost recovery	946	783	163	20.8%
Miscellaneous (d)	617	532	85	16.0%
Total revenues from customers	56,639	51,410	5,229	10.2%
Other	240	235	5	2.1%
Total operating revenues	\$ 56,879	\$ 51,645	\$ 5,234	10.1%
<u>Number of retail customers (end of period) (e):</u>				
Residential	376,357	375,057	1,300	0.3%
Commercial and industrial, small	42,215	43,764	(1,549)	(3.5%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	5,958	5,585	373	6.7%
Total	424,578	424,454	124	-

- (a) Includes \$1.7 million and \$1.6 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 Texas energy efficiency bonus of \$0.9 million in budget.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Revised Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	223,994	213,457	10,537	4.9%
Commercial and industrial, small	175,848	178,192	(2,344)	(1.3%)
Commercial and industrial, large	73,274	85,466	(12,192)	(14.3%)
Sales to public authorities	113,735	117,970	(4,235)	(3.6%)
Total retail sales	<u>586,851</u>	<u>595,085</u>	<u>(8,234)</u>	<u>(1.4%)</u>
Wholesale:				
Sales for resale	3,326	3,214	112	3.5%
Off-system sales	306,638	182,352	124,286	68.2%
Total wholesale sales	<u>309,964</u>	<u>185,566</u>	<u>124,398</u>	<u>67.0%</u>
Total kWh sales	<u>896,815</u>	<u>780,651</u>	<u>116,164</u>	<u>14.9%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 20,777	\$ 19,557	\$ 1,220	6.2%
Commercial and industrial, small	11,544	11,624	(80)	(0.7%)
Commercial and industrial, large	2,388	2,609	(221)	(8.5%)
Sales to public authorities	5,994	6,004	(10)	(0.2%)
Total retail non-fuel base revenues (a)	<u>40,703</u>	<u>39,794</u>	<u>909</u>	<u>2.3%</u>
Wholesale:				
Sales for resale	165	132	33	25.0%
Total non-fuel base revenues	<u>40,868</u>	<u>39,926</u>	<u>942</u>	<u>2.4%</u>
Fuel revenues:				
Recovered from customers during the period	9,586	10,514	(928)	(8.8%)
Under (over) collection of fuel	(2,423)	1,124	(3,547)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (b)	<u>7,163</u>	<u>11,638</u>	<u>(4,475)</u>	<u>(38.5%)</u>
Off-system sales:				
Fuel cost	5,736	2,163	3,573	-
Shared margins	5,983	1,470	4,513	-
Retained margins	228	106	122	-
Off-system sales	<u>11,947</u>	<u>3,739</u>	<u>8,208</u>	<u>-</u>
Other (c):				
Wheeling revenues	2,186	1,519	667	43.9%
Energy efficiency cost recovery	1,659	783	876	-
Miscellaneous (d)	551	724	(173)	(23.9%)
Total revenues from customers	<u>64,374</u>	<u>58,329</u>	<u>6,045</u>	<u>10.4%</u>
Other	1,489	290	1,199	-
Total operating revenues	<u>\$ 65,863</u>	<u>\$ 58,619</u>	<u>\$ 7,244</u>	<u>12.4%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	376,651	375,526	1,125	0.3%
Commercial and industrial, small	42,141	43,893	(1,752)	(4.0%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,170	5,595	575	10.3%
Total	<u>425,010</u>	<u>425,062</u>	<u>(52)</u>	<u>-</u>

- (a) Includes \$1.9 million and \$1.8 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.8 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended January 31, 2019
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	234,208	236,291	(2,083)	(0.9%)
Commercial and industrial, small	164,490	169,399	(4,909)	(2.9%)
Commercial and industrial, large	89,424	82,500	6,924	8.4%
Sales to public authorities	110,616	114,289	(3,673)	(3.2%)
Total retail sales	<u>598,738</u>	<u>602,479</u>	<u>(3,741)</u>	<u>(0.6%)</u>
Wholesale:				
Sales for resale	3,671	3,171	500	15.8%
Off-system sales	<u>220,225</u>	<u>299,330</u>	<u>(79,105)</u>	<u>(26.4%)</u>
Total wholesale sales	<u>223,896</u>	<u>302,501</u>	<u>(78,605)</u>	<u>(26.0%)</u>
Total kWh sales	<u>822,634</u>	<u>904,980</u>	<u>(82,346)</u>	<u>(9.1%)</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 21,523	\$ 21,662	\$ (139)	(0.6%)
Commercial and industrial, small	10,752	11,137	(385)	(3.5%)
Commercial and industrial, large	2,409	2,313	96	4.2%
Sales to public authorities	<u>5,504</u>	<u>5,517</u>	<u>(13)</u>	<u>(0.2%)</u>
Total retail non-fuel base revenues (a)	<u>40,188</u>	<u>40,629</u>	<u>(441)</u>	<u>(1.1%)</u>
Wholesale:				
Sales for resale	<u>147</u>	<u>144</u>	<u>3</u>	<u>2.1%</u>
Total non-fuel base revenues	<u>40,335</u>	<u>40,773</u>	<u>(438)</u>	<u>(1.1%)</u>
Fuel revenues:				
Recovered from customers during the period	10,028	12,491	(2,463)	(19.7%)
Under (over) collection of fuel	<u>97</u>	<u>(6,046)</u>	<u>6,143</u>	<u>-</u>
Total fuel revenues (b)	<u>10,125</u>	<u>6,445</u>	<u>3,680</u>	<u>57.1%</u>
Off-system sales:				
Fuel cost	3,870	4,940	(1,070)	(21.7%)
Shared margins	2,755	3,086	(331)	(10.7%)
Retained margins	<u>224</u>	<u>232</u>	<u>(8)</u>	<u>(3.4%)</u>
Off-system sales	<u>6,849</u>	<u>8,258</u>	<u>(1,409)</u>	<u>(17.1%)</u>
Other (c):				
Wheeling revenues	2,133	1,940	193	9.9%
Energy efficiency cost recovery	1,269	837	432	51.6%
Miscellaneous (d)	<u>695</u>	<u>665</u>	<u>30</u>	<u>4.5%</u>
Total revenues from customers	<u>61,406</u>	<u>58,918</u>	<u>2,488</u>	<u>4.2%</u>
Other	<u>179</u>	<u>259</u>	<u>(80)</u>	<u>(30.9%)</u>
Total operating revenues	<u>\$ 61,585</u>	<u>\$ 59,177</u>	<u>\$ 2,408</u>	<u>4.1%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	376,923	377,087	(164)	-
Commercial and industrial, small	42,088	42,217	(129)	(0.3%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	<u>6,159</u>	<u>6,176</u>	<u>(17)</u>	<u>(0.3%)</u>
Total	<u>425,218</u>	<u>425,528</u>	<u>(310)</u>	<u>(0.1%)</u>

- (a) Includes \$1.8 million and \$1.9 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.8 million and \$0.7 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended February 28, 2019
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	164,048	163,260	788	0.5%
Commercial and industrial, small	158,366	154,515	3,851	2.5%
Commercial and industrial, large	80,973	84,823	(3,850)	(4.5%)
Sales to public authorities	107,790	111,036	(3,246)	(2.9%)
Total retail sales	<u>511,177</u>	<u>513,635</u>	<u>(2,458)</u>	<u>(0.5%)</u>
Wholesale:				
Sales for resale	3,535	3,048	487	16.0%
Off-system sales	301,747	265,274	36,473	13.7%
Total wholesale sales	<u>305,282</u>	<u>268,322</u>	<u>36,960</u>	<u>13.8%</u>
Total kWh sales	<u>816,459</u>	<u>781,957</u>	<u>34,502</u>	<u>4.4%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 15,652	\$ 15,620	\$ 32	0.2%
Commercial and industrial, small	10,249	10,591	(342)	(3.2%)
Commercial and industrial, large	2,199	2,457	(258)	(10.5%)
Sales to public authorities	5,419	5,747	(328)	(5.7%)
Total retail non-fuel base revenues (a)	<u>33,519</u>	<u>34,415</u>	<u>(896)</u>	<u>(2.6%)</u>
Wholesale:				
Sales for resale	163	134	29	21.6%
Total non-fuel base revenues	<u>33,682</u>	<u>34,549</u>	<u>(867)</u>	<u>(2.5%)</u>
Fuel revenues:				
Recovered from customers during the period	9,361	11,242	(1,881)	(16.7%)
Under (over) collection of fuel	<u>(9,245)</u>	<u>(5,516)</u>	<u>(3,729)</u>	<u>67.6%</u>
Total fuel revenues (b)	<u>116</u>	<u>5,726</u>	<u>(5,610)</u>	<u>(98.0%)</u>
Off-system sales:				
Fuel cost	7,404	4,343	3,061	70.5%
Shared margins	10,974	2,720	8,254	-
Retained margins	423	167	256	-
Off-system sales	<u>18,801</u>	<u>7,230</u>	<u>11,571</u>	<u>-</u>
Other (c):				
Wheeling revenues	2,116	1,540	576	37.4%
Energy efficiency cost recovery	455	838	(383)	(45.7%)
Miscellaneous (d)	<u>640</u>	<u>556</u>	<u>84</u>	<u>15.1%</u>
Total revenues from customers	<u>55,810</u>	<u>50,439</u>	<u>5,371</u>	<u>10.6%</u>
Other	220	233	(13)	(5.6%)
Total operating revenues	<u>\$ 56,030</u>	<u>\$ 50,672</u>	<u>\$ 5,358</u>	<u>10.6%</u>
<u>Number of retail customers (end of period) (e):</u>				
Residential	377,161	377,523	(362)	(0.1%)
Commercial and industrial, small	42,202	42,293	(91)	(0.2%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,246	6,182	64	1.0%
Total	<u>425,657</u>	<u>426,046</u>	<u>(389)</u>	<u>(0.1%)</u>

- (a) Actuals and budget includes \$1.5 million and \$1.6 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended March 31, 2019
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
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	Actual	Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	175,833	168,134	7,699	4.6%
Commercial and industrial, small	173,511	183,800	(10,289)	(5.6%)
Commercial and industrial, large	81,659	87,021	(5,362)	(6.2%)
Sales to public authorities	113,541	121,668	(8,127)	(6.7%)
Total retail sales	544,544	560,623	(16,079)	(2.9%)
Wholesale:				
Sales for resale	4,564	4,739	(175)	(3.7%)
Off-system sales	315,190	299,612	15,578	5.2%
Total wholesale sales	319,754	304,351	15,403	5.1%
Total kWh sales	864,298	864,975	(677)	(0.1%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 17,277	\$ 16,270	\$ 1,007	6.2%
Commercial and industrial, small	12,003	12,191	(188)	(1.5%)
Commercial and industrial, large	2,638	2,539	99	3.9%
Sales to public authorities	6,362	6,337	25	0.4%
Total retail non-fuel base revenues (a)	38,280	37,337	943	2.5%
Wholesale:				
Sales for resale	236	202	34	16.8%
Total non-fuel base revenues	38,516	37,539	977	2.6%
Fuel revenues:				
Recovered from customers during the period	9,156	9,149	7	0.1%
Under (over) collection of fuel	(3,610)	(5,060)	1,450	28.7%
Total fuel revenues (b)	5,546	4,089	1,457	35.6%
Off-system sales:				
Fuel cost	4,001	4,252	(251)	(5.9%)
Shared margins	5,119	3,122	1,997	64.0%
Retained margins	208	194	14	7.2%
Off-system sales	9,329	7,568	1,761	23.3%
Other (c):				
Wheeling revenues	1,756	1,414	342	24.2%
Energy efficiency cost recovery	784	837	(53)	(6.3%)
Miscellaneous (d)	675	1,258	(583)	(46.3%)
Total revenues from customers	56,606	52,705	3,901	7.4%
Other	142	226	(84)	(37.2%)
Total operating revenues	\$ 56,748	\$ 52,931	\$ 3,817	7.2%
<u>Number of retail customers (end of period) (e):</u>				
Residential	378,102	377,961	141	-
Commercial and industrial, small	42,375	42,368	7	-
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,210	6,192	18	0.3%
Total	426,735	426,569	166	-

- (a) Actuals and budget includes \$1.8 million and \$1.7 million, respectively, base rate decrease related to the reduction in federal statutory income tax rate passed in the Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget includes deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.5 million and \$0.6 million.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended April 30, 2019
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
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	Actual	Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	160,834	173,799	(12,965)	(7.5%)
Commercial and industrial, small	185,198	189,949	(4,751)	(2.5%)
Commercial and industrial, large	90,003	92,468	(2,465)	(2.7%)
Sales to public authorities	123,168	122,397	771	0.6%
Total retail sales	559,203	578,613	(19,410)	(3.4%)
Wholesale:				
Sales for resale	5,343	5,380	(37)	(0.7%)
Off-system sales	136,902	131,943	4,959	3.8%
Total wholesale sales	142,245	137,323	4,922	3.6%
Total kWh sales	701,448	715,936	(14,488)	(2.0%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 16,629	\$ 17,333	\$ (704)	(4.1%)
Commercial and industrial, small	14,936	15,334	(398)	(2.6%)
Commercial and industrial, large	2,480	2,710	(230)	(8.5%)
Sales to public authorities	6,880	7,045	(165)	(2.3%)
Total retail non-fuel base revenues (a)	40,925	42,422	(1,497)	(3.5%)
Wholesale:				
Sales for resale	220	273	(53)	(19.4%)
Total non-fuel base revenues	41,145	42,695	(1,550)	(3.6%)
Fuel revenues:				
Recovered from customers during the period	5,993	9,349	(3,356)	(35.9%)
Under (over) collection of fuel	1,261	1,130	131	11.6%
Total fuel revenues (b)	7,254	10,479	(3,225)	(30.8%)
Off-system sales:				
Fuel cost	1,321	2,151	(830)	(38.6%)
Shared margins	1,259	719	540	75.1%
Retained margins	104	142	(38)	(26.8%)
Off-system sales	2,683	3,012	(329)	(10.9%)
Other (c):				
Wheeling revenues	1,421	1,540	(119)	(7.7%)
Energy efficiency cost recovery	323	837	(514)	(61.4%)
Miscellaneous (d)	1,057	602	455	75.6%
Total revenues from customers	53,883	59,165	(5,282)	(8.9%)
Other	148	200	(52)	(26.0%)
Total operating revenues	\$ 54,031	\$ 59,365	\$ (5,334)	(9.0%)
<u>Number of retail customers (end of period) (e):</u>				
Residential	378,878	378,397	481	0.1%
Commercial and industrial, small	42,470	42,446	24	0.1%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,286	6,204	82	1.3%
Total	427,682	427,095	587	0.1%

- (a) Actuals and budget include \$1.8 million and \$1.9 million, respectively, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.2 million and \$0.5 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended May 31, 2019
Sales and Revenues Statistics

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	Actual	Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	217,714	239,130	(21,416)	(9.0%)
Commercial and industrial, small	206,220	216,519	(10,299)	(4.8%)
Commercial and industrial, large	87,742	92,264	(4,522)	(4.9%)
Sales to public authorities	131,150	145,207	(14,057)	(9.7%)
Total retail sales	642,826	693,121	(50,295)	(7.3%)
Wholesale:				
Sales for resale	6,428	7,082	(654)	(9.2%)
Off-system sales	289,538	146,047	143,491	98.2%
Total wholesale sales	295,966	153,129	142,837	93.3%
Total kWh sales	938,792	846,249	92,543	10.9%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 23,394	\$ 25,791	\$ (2,397)	(9.3%)
Commercial and industrial, small	18,416	20,425	(2,009)	(9.8%)
Commercial and industrial, large	2,582	2,694	(112)	(4.2%)
Sales to public authorities	8,248	8,988	(740)	(8.2%)
Total retail non-fuel base revenues (a)	52,640	57,898	(5,258)	(9.1%)
Wholesale:				
Sales for resale	269	367	(98)	(26.7%)
Total non-fuel base revenues	52,909	58,265	(5,356)	(9.2%)
Fuel revenues:				
Recovered from customers during the period	8,292	10,083	(1,791)	(17.8%)
Under (over) collection of fuel	(655)	1,836	(2,491)	-
Total fuel revenues (b)	7,637	11,919	(4,282)	(35.9%)
Off-system sales:				
Fuel cost	1,708	2,118	(410)	(19.4%)
Shared margins	1,806	653	1,153	-
Retained margins	178	140	38	27.1%
Off-system sales	3,691	2,911	780	26.8%
Other (c):				
Wheeling revenues	1,583	1,445	138	9.6%
Energy efficiency cost recovery	485	838	(353)	(42.1%)
Miscellaneous (d)	650	944	(294)	(31.1%)
Total revenues from customers	66,955	76,322	(9,367)	(12.3%)
Other	206	253	(47)	(18.6%)
Total operating revenues	\$ 67,161	\$ 76,575	\$ (9,414)	(12.3%)
<u>Number of retail customers (end of period) (e):</u>				
Residential	379,432	378,835	597	0.2%
Commercial and industrial, small	42,501	42,523	(22)	(0.1%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,333	6,212	121	1.9%
Total	428,314	427,618	696	0.2%

- (a) Actuals and budget include \$2.4 million and \$2.6 million, respectively, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.2 million and \$0.5 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (e) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended June 30, 2019
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	296,524	355,198	(58,674)	(16.5%)
Commercial and industrial, small	230,066	241,189	(11,123)	(4.6%)
Commercial and industrial, large	94,112	91,344	2,768	3.0%
Sales to public authorities	149,180	152,355	(3,175)	(2.1%)
Total retail sales	<u>769,882</u>	<u>840,086</u>	<u>(70,204)</u>	<u>(8.4%)</u>
Wholesale:				
Sales for resale	6,539	7,397	(858)	(11.6%)
Off-system sales	301,405	147,797	153,608	-
Total wholesale sales	<u>307,944</u>	<u>155,194</u>	<u>152,750</u>	<u>98.4%</u>
Total kWh sales	<u>1,077,826</u>	<u>995,281</u>	<u>82,545</u>	<u>8.3%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 30,606	\$ 36,526	\$ (5,920)	(16.2%)
Commercial and industrial, small	21,007	21,016	(9)	-
Commercial and industrial, large	3,781	3,835	(54)	(1.4%)
Sales to public authorities	10,992	10,971	21	0.2%
Total retail non-fuel base revenues (a) (b)	<u>66,386</u>	<u>72,348</u>	<u>(5,962)</u>	<u>(8.2%)</u>
Wholesale:				
Sales for resale	374	364	10	2.7%
Total non-fuel base revenues	<u>66,760</u>	<u>72,712</u>	<u>(5,952)</u>	<u>(8.2%)</u>
Fuel revenues:				
Recovered from customers during the period	11,691	12,609	(918)	(7.3%)
Under (over) collection of fuel	<u>(5,878)</u>	<u>1,342</u>	<u>(7,220)</u>	<u>-</u>
Total fuel revenues (c)	<u>5,813</u>	<u>13,951</u>	<u>(8,138)</u>	<u>(58.3%)</u>
Off-system sales:				
Fuel cost	2,213	2,939	(726)	(24.7%)
Shared margins	3,619	702	2,917	-
Retained margins	238	159	79	49.7%
Off-system sales	<u>6,070</u>	<u>3,800</u>	<u>2,270</u>	<u>59.7%</u>
Other (d):				
Wheeling revenues	1,847	1,403	444	31.6%
Energy efficiency cost recovery	522	837	(315)	(37.6%)
Miscellaneous (e)	<u>599</u>	<u>746</u>	<u>(147)</u>	<u>(19.7%)</u>
Total revenues from customers	<u>81,611</u>	<u>93,449</u>	<u>(11,838)</u>	<u>(12.7%)</u>
Other	272	311	(39)	(12.5%)
Total operating revenues	<u>\$ 81,883</u>	<u>\$ 93,760</u>	<u>\$ (11,877)</u>	<u>(12.7%)</u>
<u>Number of retail customers (end of period) (f):</u>				
Residential	379,879	379,272	607	0.2%
Commercial and industrial, small	42,668	42,599	69	0.2%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,263	6,222	41	0.7%
Total	<u>428,858</u>	<u>428,141</u>	<u>717</u>	<u>0.2%</u>

- (a) Actuals and budget include \$3.1 million and \$3.2 million, respectively, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.4 million and \$0.6 million related to the 1% increase in the El Paso franchise fee on gross revenues for services within the City of El Paso applicable to bills issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.3 million and \$0.5 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended July 31, 2019
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	412,692	396,048	16,644	4.2%
Commercial and industrial, small	252,705	257,641	(4,936)	(1.9%)
Commercial and industrial, large	84,907	83,410	1,497	1.8%
Sales to public authorities	152,551	143,198	9,353	6.5%
Total retail sales	902,855	880,296	22,559	2.6%
Wholesale:				
Sales for resale	8,226	7,378	848	11.5%
Off-system sales	203,968	159,040	44,928	28.2%
Total wholesale sales	212,194	166,418	45,776	27.5%
Total kWh sales	1,115,049	1,046,714	68,335	6.5%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 41,763	\$ 40,649	\$ 1,114	2.7%
Commercial and industrial, small	23,277	24,387	(1,110)	(4.6%)
Commercial and industrial, large	3,923	4,028	(105)	(2.6%)
Sales to public authorities	10,983	10,761	222	2.1%
Total retail non-fuel base revenues (a) (b)	79,946	79,825	121	0.2%
Wholesale:				
Sales for resale	366	341	25	7.3%
Total non-fuel base revenues	80,312	80,166	146	0.2%
Fuel revenues:				
Recovered from customers during the period	12,766	14,747	(1,981)	(13.4%)
Under (over) collection of fuel	(2,069)	(838)	(1,231)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (c)	10,697	13,909	(3,212)	(23.1%)
Off-system sales:				
Fuel cost	3,405	5,436	(2,031)	(37.4%)
Shared margins	2,287	2,295	(8)	(0.3%)
Retained margins	215	204	11	5.4%
Off-system sales	5,907	7,935	(2,028)	(25.6%)
Other (d):				
Wheeling revenues	2,076	1,669	407	24.4%
Energy efficiency cost recovery	703	837	(134)	(16.0%)
		438	(438)	-
		286	(286)	-
Miscellaneous (e)	732	724	8	1.1%
Total revenues from customers	100,427	105,240	(4,813)	(4.6%)
Other	215	342	(127)	(37.1%)
Total operating revenues	\$ 100,642	\$ 105,582	\$ (4,940)	(4.7%)
<u>Number of retail customers (end of period) (f):</u>				
Residential	380,556	379,709	847	0.2%
Commercial and industrial, small	42,727	42,675	52	0.1%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,271	6,230	41	0.7%
Total	429,602	428,662	940	0.2%

- (a) Actuals and budget include \$3.6 million, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.6 million and \$0.7 million related to the 1% increase in the El Paso franchise fee on gross revenues for services within the City of El Paso applicable to bills issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million and \$0.6 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Includes 2017 energy efficiency bonus of \$1.3 million in actuals.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended August 31, 2019
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	429,419	355,609	73,810	20.8%
Commercial and industrial, small	266,934	243,837	23,097	9.5%
Commercial and industrial, large	84,770	95,436	(10,666)	(11.2%)
Sales to public authorities	160,188	160,809	(621)	(0.4%)
Total retail sales	941,311	855,690	85,621	10.0%
Wholesale:				
Sales for resale	9,093	7,202	1,891	26.3%
Off-system sales	166,637	206,971	(40,334)	(19.5%)
Total wholesale sales	175,730	214,173	(38,443)	(17.9%)
Total kWh sales	1,117,041	1,069,863	47,178	4.4%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 43,515	\$ 36,699	\$ 6,816	18.6%
Commercial and industrial, small	24,200	22,927	1,273	5.6%
Commercial and industrial, large	3,923	3,885	38	1.0%
Sales to public authorities	11,873	11,448	425	3.7%
Total retail non-fuel base revenues (a) (b)	83,511	74,959	8,552	11.4%
Wholesale:				
Sales for resale	368	364	4	1.1%
Total non-fuel base revenues	83,879	75,323	8,556	11.4%
Fuel revenues:				
Recovered from customers during the period	12,231	14,075	(1,844)	(13.1%)
Under (over) collection of fuel	390	(3,453)	3,843	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (c)	12,621	10,622	1,999	18.8%
Off-system sales:				
Fuel cost	3,270	7,480	(4,210)	(56.3%)
Shared margins	1,346	4,134	(2,788)	(67.4%)
Retained margins	173	247	(74)	(30.0%)
Off-system sales	4,789	11,861	(7,072)	(59.6%)
Other (d):				
Wheeling revenues	1,959	1,756	203	11.6%
Energy efficiency cost recovery	1,015	838	177	21.1%
		660	(660)	-
		136	(136)	-
Miscellaneous (e)	565	796	(231)	(29.0%)
Total revenues from customers	104,828	101,196	3,632	3.6%
Other	351	662	(311)	(47.0%)
Total operating revenues	\$ 105,179	\$ 101,858	\$ 3,321	3.3%
<u>Number of retail customers (end of period) (f):</u>				
Residential	381,216	380,201	1,015	0.3%
Commercial and industrial, small	42,872	42,747	125	0.3%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,220	6,238	(18)	(0.3%)
Total	430,356	429,234	1,122	0.3%

- (a) Actuals and budget include \$3.8 million and \$3.3 million, respectively, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.6 million related to the 1% increase in the El Paso franchise fee on gross revenues for services within the City of El Paso applicable to bills issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million and \$0.6 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Includes 2018 energy efficiency bonus of \$0.3 million in budget.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended September 30, 2019
Sales and Revenues Statistics

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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	324,253	291,981	32,272	11.1%
Commercial and industrial, small	223,300	221,726	1,574	0.7%
Commercial and industrial, large	79,580	86,995	(7,415)	(8.5%)
Sales to public authorities	150,352	145,050	5,302	3.7%
Total retail sales	<u>777,485</u>	<u>745,753</u>	<u>31,732</u>	<u>4.3%</u>
Wholesale:				
Sales for resale	5,177	5,046	131	2.6%
Off-system sales	248,140	262,658	(14,518)	(5.5%)
Total wholesale sales	<u>253,317</u>	<u>267,704</u>	<u>(14,387)</u>	<u>(5.4%)</u>
Total kWh sales	<u>1,030,802</u>	<u>1,013,456</u>	<u>17,346</u>	<u>1.7%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 33,012	\$ 31,049	\$ 1,963	6.3%
Commercial and industrial, small	19,542	20,896	(1,354)	(6.5%)
Commercial and industrial, large	3,262	3,709	(447)	(12.1%)
Sales to public authorities	10,311	10,588	(277)	(2.6%)
Total retail non-fuel base revenues (a) (b)	<u>66,127</u>	<u>66,242</u>	<u>(115)</u>	<u>(0.2%)</u>
Wholesale:				
Sales for resale	316	248	68	27.4%
Total non-fuel base revenues	<u>66,443</u>	<u>66,490</u>	<u>(47)</u>	<u>(0.1%)</u>
Fuel revenues:				
Recovered from customers during the period	14,897	12,949	1,948	15.0%
Under (over) collection of fuel	(3,491)	(1,043)	(2,448)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (c)	<u>11,406</u>	<u>11,906</u>	<u>(500)</u>	<u>(4.2%)</u>
Off-system sales:				
Fuel cost	3,844	4,587	(743)	(16.2%)
Shared margins	2,840	2,449	391	16.0%
Retained margins	223	183	40	21.9%
Off-system sales	<u>6,907</u>	<u>7,219</u>	<u>(312)</u>	<u>(4.3%)</u>
Other (d):				
Wheeling revenues	1,848	1,628	220	13.5%
Energy efficiency cost recovery	608	836	(228)	(27.3%)
		540	(540)	-
		163	(163)	-
Miscellaneous (e)	<u>691</u>	<u>703</u>	<u>(12)</u>	<u>(1.7%)</u>
Total revenues from customers	<u>87,903</u>	<u>88,782</u>	<u>(879)</u>	<u>(1.0%)</u>
Other	729	316	413	-
Total operating revenues	<u>\$ 88,632</u>	<u>\$ 89,098</u>	<u>\$ (466)</u>	<u>(0.5%)</u>
<u>Number of retail customers (end of period) (f):</u>				
Residential	382,076	380,694	1,382	0.4%
Commercial and industrial, small	42,970	42,821	149	0.3%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,253	6,248	5	0.1%
Total	<u>431,347</u>	<u>429,811</u>	<u>1,536</u>	<u>0.4%</u>

- (a) Actuals and budget include \$3.0 million and \$2.9 million, respectively, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.6 million related to the 1% increase in the City of El Paso franchise fee on gross revenues for services within the City of El Paso applicable to customer billings issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.6 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Actuals include \$0.4 million of New Mexico 2018 energy efficiency bonus.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended October 31, 2019
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	202,954	219,644	(16,690)	(7.6%)
Commercial and industrial, small	197,528	200,604	(3,076)	(1.5%)
Commercial and industrial, large	86,032	82,247	3,785	4.6%
Sales to public authorities	122,495	127,155	(4,660)	(3.7%)
Total retail sales	609,009	629,649	(20,640)	(3.3%)
Wholesale:				
Sales for resale	2,941	3,333	(392)	(11.8%)
Off-system sales	249,526	108,224	141,302	-
Total wholesale sales	252,467	111,557	140,910	-
Total kWh sales	861,476	741,207	120,269	16.2%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 21,321	\$ 23,103	\$ (1,782)	(7.7%)
Commercial and industrial, small	16,284	17,361	(1,077)	(6.2%)
Commercial and industrial, large	2,354	2,366	(12)	(0.5%)
Sales to public authorities	7,037	7,201	(164)	(2.3%)
Total retail non-fuel base revenues (a) (b)	46,996	50,031	(3,035)	(6.1%)
Wholesale:				
Sales for resale	112	181	(69)	(38.1%)
Total non-fuel base revenues	47,108	50,212	(3,104)	(6.2%)
Fuel revenues:				
Recovered from customers during the period	11,580	10,831	749	6.9%
Under (over) collection of fuel	(2,291)	1,679	(3,970)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (c)	9,289	12,510	(3,221)	(25.7%)
Off-system sales:				
Fuel cost	3,828	2,921	907	31.1%
Shared margins	2,489	300	2,189	-
Retained margins	178	51	127	-
Off-system sales	6,495	3,272	3,223	98.5%
Other (d):				
Wheeling revenues	2,051	1,488	563	37.8%
Energy efficiency cost recovery	565	837	(272)	(32.5%)
		471	(471)	-
		148	(148)	-
Miscellaneous (e)	621	619	2	0.3%
Total revenues from customers	66,129	68,938	(2,809)	(4.1%)
Other	285	1,155	(870)	(75.3%)
Total operating revenues	\$ 66,414	\$ 70,093	\$ (3,679)	(5.2%)
<u>Number of retail customers (end of period) (f):</u>				
Residential	382,244	381,187	1,057	0.3%
Commercial and industrial, small	43,108	42,894	214	0.5%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,385	6,259	126	2.0%
Total	431,785	430,388	1,397	0.3%

- (a) Actuals and budget include \$2.1 million and \$2.2 million, respectively, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.5 million related to the 1% increase in the City of El Paso franchise fee on gross revenues for services within the City of El Paso applicable to customer billings issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million and \$0.4 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Budget include \$0.9 million of Texas 2018 energy efficiency bonus.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	156,798	157,352	(554)	(0.4%)
Commercial and industrial, small	179,052	179,018	34	-
Commercial and industrial, large	93,968	93,671	297	0.3%
Sales to public authorities	122,377	124,370	(1,993)	(1.6%)
Total retail sales	552,195	554,412	(2,217)	(0.4%)
Wholesale:				
Sales for resale	2,940	2,630	310	11.8%
Off-system sales	226,253	205,509	20,744	10.1%
Total wholesale sales	229,193	208,139	21,054	10.1%
Total kWh sales	781,388	762,551	18,837	2.5%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 15,545	\$ 15,335	\$ 210	1.4%
Commercial and industrial, small	12,513	12,341	172	1.4%
Commercial and industrial, large	2,824	2,785	39	1.4%
Sales to public authorities	6,779	6,703	76	1.1%
Total retail non-fuel base revenues (a) (b)	37,661	37,164	497	1.3%
Wholesale:				
Sales for resale	126	113	13	11.5%
Total non-fuel base revenues	37,787	37,277	510	1.4%
Fuel revenues:				
Recovered from customers during the period	7,812	9,763	(1,951)	(20.0%)
Under (over) collection of fuel	(40)	(1,614)	1,574	97.5%
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (c)	7,772	8,149	(377)	(4.6%)
Off-system sales:				
Fuel cost	4,039	4,286	(247)	(5.8%)
Shared margins	3,146	1,186	1,960	-
Retained margins	162	73	89	-
Off-system sales	7,347	5,545	1,802	32.5%
Other (d):				
Wheeling revenues	2,036	1,399	637	45.5%
Energy efficiency cost recovery	1,524	838	686	81.9%
		531	(531)	-
		146	(146)	-
Miscellaneous (e)	618	677	(59)	(8.7%)
Total revenues from customers	57,084	53,885	3,199	5.9%
Other	1,395	240	1,155	-
Total operating revenues	\$ 58,479	\$ 54,125	\$ 4,354	8.0%
<u>Number of retail customers (end of period) (f):</u>				
Residential	382,451	381,678	773	0.2%
Commercial and industrial, small	43,097	42,965	132	0.3%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,381	6,266	115	1.8%
Total	431,977	430,957	1,020	0.2%

- (a) Actuals and budget include \$1.7 million, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.3 million related to the 1% increase in the City of El Paso franchise fee on gross revenues for services within the City of El Paso applicable to customer billings issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.3 million and \$0.5 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	223,240	215,931	7,309	3.4%
Commercial and industrial, small	169,253	176,555	(7,302)	(4.1%)
Commercial and industrial, large	74,992	84,146	(9,154)	(10.9%)
Sales to public authorities	124,950	118,447	6,503	5.5%
Total retail sales	<u>592,435</u>	<u>595,078</u>	<u>(2,643)</u>	<u>(0.4%)</u>
Wholesale:				
Sales for resale	3,358	3,062	296	9.7%
Off-system sales	328,290	250,210	78,080	31.2%
Total wholesale sales	<u>331,648</u>	<u>253,272</u>	<u>78,376</u>	<u>30.9%</u>
Total kWh sales	<u>924,083</u>	<u>848,350</u>	<u>75,733</u>	<u>8.9%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 22,754	\$ 20,358	\$ 2,396	11.8%
Commercial and industrial, small	12,650	12,141	509	4.2%
Commercial and industrial, large	2,836	2,523	313	12.4%
Sales to public authorities	7,452	6,135	1,317	21.5%
Total retail non-fuel base revenues (a) (b)	<u>45,692</u>	<u>41,157</u>	<u>4,535</u>	<u>11.0%</u>
Wholesale:				
Sales for resale	145	142	3	2.1%
Total non-fuel base revenues	<u>45,837</u>	<u>41,299</u>	<u>4,538</u>	<u>11.0%</u>
Fuel revenues:				
Recovered from customers during the period	7,654	10,156	(2,502)	(24.6%)
Under (over) collection of fuel	(1,639)	(452)	(1,187)	-
New Mexico fuel in base rates	-	-	-	- %
Total fuel revenues (c)	<u>6,015</u>	<u>9,704</u>	<u>(3,689)</u>	<u>(38.0%)</u>
Off-system sales:				
Fuel cost	4,170	4,186	(16)	(0.4%)
Shared margins	5,104	2,331	2,773	-
Retained margins	201	111	90	81.1%
Off-system sales	<u>9,475</u>	<u>6,628</u>	<u>2,847</u>	<u>43.0%</u>
Other (d):				
Wheeling revenues	1,795	1,496	299	20.0%
Energy efficiency cost recovery	1,205	837	368	44.0%
		447	(447)	-
		158	(158)	-
Miscellaneous (e)	<u>558</u>	<u>605</u>	<u>(47)</u>	<u>(7.8%)</u>
Total revenues from customers	<u>64,885</u>	<u>60,569</u>	<u>4,316</u>	<u>7.1%</u>
Other	325	292	33	11.3%
Total operating revenues	<u>\$ 65,210</u>	<u>\$ 60,861</u>	<u>\$ 4,349</u>	<u>7.1%</u>
<u>Number of retail customers (end of period) (f):</u>				
Residential	382,946	382,172	774	0.2%
Commercial and industrial, small	43,137	43,038	99	0.2%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,623	6,275	348	5.5%
Total	<u>432,754</u>	<u>431,533</u>	<u>1,221</u>	<u>0.3%</u>

- (a) Actuals and budget include \$1.9 million, base rate decreases related to the reduction in federal statutory income tax rate enacted under the Federal Tax Cuts and Jobs Act of 2017.
- (b) Actuals and budget include \$0.3 million related to the 1% increase in the City of El Paso franchise fee on gross revenues for services within the City of El Paso applicable to customer billings issued on or after October 1, 2018.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.5 million and \$0.8 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended January 31, 2020
Sales and Revenues Statistics

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	Actual	Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	234,468	233,522	946	0.4%
Commercial and industrial, small	158,485	161,488	(3,003)	(1.9%)
Commercial and industrial, large	73,257	89,126	(15,869)	(17.8%)
Sales to public authorities	103,928	105,971	(2,043)	(1.9%)
Total retail sales	570,138	590,107	(19,969)	(3.4%)
Wholesale:				
Sales for resale	3,365	3,641	(276)	(7.6%)
Off-system sales	294,691	190,647	104,044	54.6%
Total wholesale sales	298,056	194,288	103,768	53.4%
Total kWh sales	868,194	784,395	83,799	10.7%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 21,640	\$ 21,756	\$ (116)	(0.5%)
Commercial and industrial, small	10,665	10,603	62	0.6%
Commercial and industrial, large	2,058	2,392	(334)	(14.0%)
Sales to public authorities	4,856	5,141	(285)	(5.5%)
Total retail non-fuel base revenues	39,219	39,892	(673)	(1.7%)
Wholesale:				
Sales for resale	148	145	3	2.1%
Total non-fuel base revenues	39,367	40,037	(670)	(1.7%)
Fuel revenues:				
Recovered from customers during the period	9,491	15,962	(6,471)	(40.5%)
Under (over) collection of fuel	(2,426)	(3,723)	1,297	34.8%
Total fuel revenues (a)	7,065	12,239	(5,174)	(42.3%)
Off-system sales:				
Fuel cost	2,845	2,412	433	18.0%
Shared margins	3,367	1,829	1,538	84.1%
Retained margins	244	5	239	-
Off-system sales	6,456	4,246	2,210	52.0%
Other (b):				
Wheeling revenues	1,659	2,133	(474)	(22.2%)
Energy efficiency cost recovery	1,096	814	282	34.6%
Miscellaneous (c)	675	665	10	1.5%
Total revenues from customers	56,318	60,134	(3,816)	(6.3%)
Other	216	259	(43)	(16.6%)
Total operating revenues	\$ 56,534	\$ 60,393	\$ (3,859)	(6.4%)
<u>Number of retail customers (end of period) (d):</u>				
Residential	383,485	383,407	78	-
Commercial and industrial, small	43,160	43,190	(30)	(0.1%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,631	6,631	-	-
Total	433,324	433,276	48	-

(a) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.7 million, respectively.

(b) Represents revenue with no related kWh sales.

(c)

Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	Actual	Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	180,916	166,272	14,644	8.8%
Commercial and industrial, small	167,936	156,017	11,919	7.6%
Commercial and industrial, large	62,135	83,690	(21,555)	(25.8%)
Sales to public authorities	118,356	108,000	10,356	9.6%
Total retail sales	529,343	513,979	15,364	3.0%
Wholesale:				
Sales for resale	3,866	3,385	481	14.2%
Off-system sales	241,122	141,383	99,739	70.5%
Total wholesale sales	244,988	144,768	100,220	69.2%
Total kWh sales	774,331	658,747	115,584	17.5%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 17,835	\$ 16,354	\$ 1,481	9.1%
Commercial and industrial, small	11,453	10,719	734	6.8%
Commercial and industrial, large	2,296	2,526	(230)	(9.1%)
Sales to public authorities	6,020	5,860	160	2.7%
Total retail non-fuel base revenues	37,604	35,459	2,145	6.0%
Wholesale:				
Sales for resale	167	156	11	7.1%
Total non-fuel base revenues	37,771	35,615	2,156	6.1%
Fuel revenues:				
Recovered from customers during the period	8,273	15,493	(7,220)	(46.6%)
Under (over) collection of fuel	(1,658)	(3,742)	2,084	55.7%
Total fuel revenues (a)	6,615	11,751	(5,136)	(43.7%)
Off-system sales:				
Fuel cost	2,317	1,718	599	34.9%
Shared margins	1,985	1,264	721	57.0%
Retained margins	216	28	188	-
Off-system sales	4,519	3,010	1,509	50.1%
Other (b):				
Wheeling revenues	1,808	2,115	(307)	(14.5%)
Energy efficiency cost recovery	528	814	(286)	(35.1%)
Miscellaneous (c)	591	556	35	6.3%
Total revenues from customers	51,832	53,861	(2,029)	(3.8%)
Other	218	262	(44)	(16.8%)
Total operating revenues	\$ 52,050	\$ 54,123	\$ (2,073)	(3.8%)
<u>Number of retail customers (end of period) (d):</u>				
Residential	383,863	383,868	(5)	-
Commercial and industrial, small	43,158	43,243	(85)	(0.2%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,651	6,639	12	0.2%
Total	433,720	433,798	(78)	-

(a) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million and \$0.6 million, respectively.

(b) Represents revenue with no related kWh sales.

(c)

Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	Actual	Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	158,699	172,476	(13,777)	(8.0%)
Commercial and industrial, small	159,989	181,400	(21,411)	(11.8%)
Commercial and industrial, large	96,284	86,135	10,149	11.8%
Sales to public authorities	108,965	116,618	(7,653)	(6.6%)
Total retail sales	523,937	556,628	(32,691)	(5.9%)
Wholesale:				
Sales for resale-full requirements customer	4,050	4,449	(399)	(9.0%)
Off-system sales	311,324	146,333	164,991	-
Total wholesale sales	315,374	150,782	164,592	-
Total kWh sales	839,311	707,410	131,901	18.6%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential	\$ 16,104	\$ 17,163	\$ (1,059)	(6.2%)
Commercial and industrial, small	11,342	12,526	(1,184)	(9.5%)
Commercial and industrial, large	2,571	2,845	(274)	(9.6%)
Sales to public authorities	5,893	6,477	(584)	(9.0%)
Total retail non-fuel base revenues	35,910	39,011	(3,101)	(7.9%)
Wholesale:				
Sales for resale-full requirements customer	127	229	(102)	(44.5%)
Total non-fuel base revenues	36,037	39,240	(3,203)	(8.2%)
Fuel revenues:				
Recovered from customers during the period	7,504	9,697	(2,193)	(22.6%)
Under (over) collection of fuel	(3,660)	(1,084)	(2,576)	-
Total fuel revenues (a)	3,844	8,613	(4,769)	(55.4%)
Off-system sales:				
Fuel cost	2,395	1,208	1,187	98.3%
Shared margins	4,337	1,103	3,234	-
Retained margins	265	94	171	-
Off-system sales	6,996	2,405	4,591	-
Other (b):				
Wheeling revenues	1,612	1,756	(144)	(8.2%)
Energy efficiency cost recovery	719	814	(95)	(11.7%)
Miscellaneous (c)	538	821	(283)	(34.5%)
Total revenues from customers	49,746	53,649	(3,903)	(7.3%)
Other	233	257	(24)	(9.3%)
Total operating revenues	\$ 49,979	\$ 53,906	\$ (3,927)	(7.3%)
<u>Number of retail customers (end of period) (d):</u>				
Residential	384,527	384,332	195	0.1%
Commercial and industrial, small	43,318	43,299	19	-
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,692	6,649	43	0.6%
Total	434,585	434,328	257	0.1%

(a) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million and \$0.5 million, respectively.

(b) Represents revenue with no related kWh sales.

(c)

Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(d) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended April 30, 2020
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential (a)	182,065	166,762	15,303	9.2%
Commercial and industrial, small (b)	163,196	188,580	(25,384)	(13.5%)
Commercial and industrial, large	81,357	91,991	(10,634)	(11.6%)
Sales to public authorities (b)	102,219	122,374	(20,155)	(16.5%)
Total retail sales	528,837	569,707	(40,870)	(7.2%)
Wholesale:				
Sales for resale-full requirements customer	5,022	5,353	(331)	(6.2%)
Off-system sales	228,052	145,364	82,688	56.9%
Total wholesale sales	233,074	150,717	82,357	54.6%
Total kWh sales	761,911	720,424	41,487	5.8%
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential (a)	\$ 19,249	\$ 17,153	\$ 2,096	12.2%
Commercial and industrial, small (b)	13,646	15,261	(1,615)	(10.6%)
Commercial and industrial, large	2,562	3,025	(463)	(15.3%)
Sales to public authorities (b)	6,214	7,275	(1,061)	(14.6%)
Total retail non-fuel base revenues	41,671	42,714	(1,043)	(2.4%)
Wholesale:				
Sales for resale-full requirements customer	237	225	12	5.3%
Total non-fuel base revenues	41,908	42,939	(1,031)	(2.4%)
Fuel revenues:				
Recovered from customers during the period	6,974	11,655	(4,681)	(40.2%)
Under (over) collection of fuel	(1,642)	(2,129)	487	22.9%
Total fuel revenues (c)	5,332	9,526	(4,194)	(44.0%)
Off-system sales:				
Fuel cost	1,655	858	797	92.9%
Shared margins	2,185	1,171	1,014	86.6%
Retained margins	208	172	36	20.9%
Off-system sales	4,049	2,201	1,848	84.0%
Other (d):				
Wheeling revenues	1,624	1,421	203	14.3%
Energy efficiency cost recovery	637	814	(177)	(21.7%)
Miscellaneous (e)	883	1,049	(166)	(15.8%)
Total revenues from customers	54,433	57,950	(3,517)	(6.1%)
Other	243	228	15	6.6%
Total operating revenues	\$ 54,676	\$ 58,178	\$ (3,502)	(6.0%)
<u>Number of retail customers (end of period) (f):</u>				
Residential	385,042	384,795	247	0.1%
Commercial and industrial, small	43,397	43,356	41	0.1%
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,668	6,658	10	0.2%
Total	435,155	434,857	298	0.1%

- (a) Increase in revenue and kWh primarily due to an overall increase in usage as a result of "stay-at-home" orders in effect during April 2020.
- (b) Decrease in revenue and kWh primarily due to an overall decrease in usage as a result of an economic downturn stemming from COVID-19 pandemic.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.4 million.
- (d) Represents revenue with no related kWh sales.
- (e) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential (a)	309,505	233,068	76,437	32.8%
Commercial and industrial, small (b)	195,000	216,049	(21,049)	(9.7%)
Commercial and industrial, large	73,230	94,686	(21,456)	(22.7%)
Sales to public authorities (b)	127,847	145,581	(17,734)	(12.2%)
Total retail sales	<u>705,582</u>	<u>689,384</u>	<u>16,198</u>	<u>2.3%</u>
Wholesale:				
Sales for resale-full requirements customer	6,450	6,987	(537)	(7.7%)
Off-system sales	259,104	202,212	56,892	28.1%
Total wholesale sales	<u>265,554</u>	<u>209,199</u>	<u>56,355</u>	<u>26.9%</u>
Total kWh sales	<u>971,136</u>	<u>898,583</u>	<u>72,553</u>	<u>8.1%</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential (a)	\$ 33,119	\$ 25,527	\$ 7,592	29.7%
Commercial and industrial, small (b)	19,460	20,564	(1,104)	(5.4%)
Commercial and industrial, large	2,671	3,129	(458)	(14.6%)
Sales to public authorities (b)	<u>7,462</u>	<u>9,255</u>	<u>(1,793)</u>	<u>(19.4%)</u>
Total retail non-fuel base revenues	62,712	58,475	4,237	7.2%
Wholesale:				
Sales for resale-full requirements customer	<u>274</u>	<u>296</u>	<u>(22)</u>	<u>(7.4%)</u>
Total non-fuel base revenues	62,986	58,771	4,215	7.2%
Fuel revenues:				
Recovered from customers during the period	7,098	11,880	(4,782)	(40.3%)
Under (over) collection of fuel	<u>4,462</u>	<u>(1,963)</u>	<u>6,425</u>	<u>-</u>
Total fuel revenues (c)	11,560	9,917	1,643	16.6%
Off-system sales:				
Fuel cost	2,596	1,321	1,275	96.5%
Shared margins	1,140	1,624	(484)	(29.8%)
Retained margins	<u>190</u>	<u>172</u>	<u>18</u>	<u>10.5%</u>
Off-system sales	3,925	3,117	808	25.9%
Other (d):				
Wheeling revenues	1,763	1,583	180	11.4%
Energy efficiency cost recovery	531	814	(283)	(34.8%)
Miscellaneous (e) (f)	<u>427</u>	<u>944</u>	<u>(517)</u>	<u>(54.8%)</u>
Total revenues from customers	81,192	75,146	6,046	8.0%
Other	38	290	(252)	(86.9%)
Total operating revenues	<u>\$ 81,230</u>	<u>\$ 75,436</u>	<u>\$ 5,794</u>	<u>7.7%</u>
<u>Number of retail customers (end of period) (g):</u>				
Residential	386,037	385,259	778	0.2%
Commercial and industrial, small	43,394	43,412	(18)	-
Commercial and industrial, large	48	48	-	-
Sales to public authorities	<u>6,705</u>	<u>6,669</u>	<u>36</u>	<u>0.5%</u>
Total	<u>436,184</u>	<u>435,388</u>	<u>796</u>	<u>0.2%</u>

- (a) Increase in revenue and kWh primarily due to an overall increase in usage as a result of "stay-at-home" orders in effect during May 2020.
- (b) Decrease in revenue and kWh primarily due to an overall decrease in usage as a result of an economic downturn stemming from COVID-19 pandemic.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.6 million and \$0.4 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (g) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended June 30, 2020
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential (a)	379,772	350,521	29,251	8.3%
Commercial and industrial, small (b)	221,764	239,996	(18,232)	(7.6%)
Commercial and industrial, large	91,168	92,560	(1,392)	(1.5%)
Sales to public authorities (b)	143,144	161,497	(18,353)	(11.4%)
Total retail sales	835,848	844,574	(8,726)	(1.0%)
Wholesale:				
Sales for resale-full requirements customer	7,451	7,192	259	3.6%
Off-system sales	191,887	365,997	(174,110)	(47.6%)
Total wholesale sales	199,338	373,189	(173,851)	(46.6%)
Total kWh sales	1,035,186	1,217,763	(182,577)	(15.0%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential (a)	\$ 39,469	\$ 36,924	\$ 2,545	6.9%
Commercial and industrial, small (b)	21,102	22,284	(1,182)	(5.3%)
Commercial and industrial, large	3,756	4,008	(252)	(6.3%)
Sales to public authorities (b)	10,121	12,209	(2,088)	(17.1%)
Total retail non-fuel base revenues	74,448	75,425	(977)	(1.3%)
Wholesale:				
Sales for resale-full requirements customer	343	416	(73)	(17.5%)
Total non-fuel base revenues	74,791	75,841	(1,050)	(1.4%)
Fuel revenues:				
Recovered from customers during the period	10,076	15,076	(5,000)	(33.2%)
Under (over) collection of fuel	3,198	447	2,751	-
Total fuel revenues (c)	13,274	15,523	(2,249)	(14.5%)
Off-system sales:				
Fuel cost	2,808	3,160	(352)	(11.1%)
Shared margins	1,020	3,981	(2,961)	(74.4%)
Retained margins	182	266	(84)	(31.6%)
Off-system sales	4,010	7,407	(3,397)	(45.9%)
Other (d):				
Wheeling revenues	1,776	1,848	(72)	(3.9%)
Energy efficiency cost recovery	341	814	(473)	(58.1%)
Miscellaneous (e) (f)	493	746	(253)	(33.9%)
Total revenues from customers	94,685	102,179	(7,494)	(7.3%)
Other	297	340	(43)	(12.6%)
Total operating revenues	\$ 94,982	\$ 102,519	\$ (7,537)	(7.4%)
<u>Number of retail customers (end of period) (g):</u>				
Residential	387,023	385,721	1,302	0.3%
Commercial and industrial, small	43,426	43,466	(40)	(0.1%)
Commercial and industrial, large	48	48	-	-
Sales to public authorities	6,642	6,678	(36)	(0.5%)
Total	437,139	435,913	1,226	0.3%

- (a) Increase in revenue and kWh primarily due to an overall increase in usage as a result of "stay-at-home" orders in effect during June 2020.
- (b) Decrease in revenue and kWh primarily due to an assumed overall decrease in usage as a result of adverse impacts from COVID-19 pandemic.
- (c) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.5 million and \$0.4 million, respectively.
- (d) Represents revenue with no related kWh sales.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (g) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential (a)	478,477	410,278	68,199	16.6%
Commercial and industrial, small	252,580	250,058	2,522	1.0%
Commercial and industrial, large	83,962	81,429	2,533	3.1%
Public authorities	151,674	142,095	9,579	6.7%
Total retail sales	966,693	883,861	82,832	9.4%
Wholesale:				
Sales for resale-full requirements customer	8,058	7,436	622	8.4%
Off-system sales	197,997	493,573	(295,576)	(59.9%)
Total wholesale sales	206,055	501,009	(294,954)	(58.9%)
Total kWh sales	1,172,748	1,384,870	(212,122)	(15.3%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential (a)	\$ 49,321	\$ 42,679	\$ 6,642	15.6%
Commercial and industrial, small	23,126	23,559	(433)	(1.8%)
Commercial and industrial, large	3,810	4,067	(257)	(6.3%)
Public authorities	10,987	10,697	290	2.7%
Total retail non-fuel base revenues	87,244	81,002	6,242	7.7%
Wholesale:				
Sales for resale-full requirements customer	349	335	14	4.2%
Total non-fuel base revenues	87,593	81,337	6,256	7.7%
Fuel revenues:				
Recovered from customers during the period	16,650	2,183	14,467	-
Under (over) collection of fuel	(407)	4,496	(4,903)	-
Total fuel revenues (b)	16,243	6,679	9,564	-
Off-system sales:				
Fuel cost	4,822	6,171	(1,349)	(21.9%)
Shared margins	1,127	9,689	(8,562)	(88.4%)
Retained margins	224	766	(542)	(70.8%)
Off-system sales	6,173	16,626	(10,453)	(62.9%)
Other (c):				
Wheeling revenues	2,123	2,075	48	2.3%
Energy efficiency cost recovery	852	814	38	4.7%
Miscellaneous (d) (e)	762	724	38	5.2%
Total revenues from customers	113,746	108,255	5,491	5.1%
Other	150	374	(224)	(59.9%)
Total operating revenues	\$ 113,896	\$ 108,629	\$ 5,267	4.8%
<u>Number of retail customers (end of period) (f):</u>				
Residential	388,045	386,184	1,861	0.5%
Commercial and industrial, small	43,344	43,522	(178)	(0.4%)
Commercial and industrial, large	48	48	-	-
Public authorities	6,675	6,688	(13)	(0.2%)
Total	438,112	436,442	1,670	0.4%

- (a) As a result of the COVID-19 pandemic, there has been a shift in revenues and kWh sales to residential customers.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.5 million and \$0.5 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended August 31, 2020
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	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential (a)	455,513	383,446	72,067	18.8%
Commercial and industrial, small	252,343	255,064	(2,721)	(1.1%)
Commercial and industrial, large	90,838	95,464	(4,626)	(4.8%)
Public authorities	158,032	162,441	(4,409)	(2.7%)
Total retail sales	956,726	896,416	60,310	6.7%
Wholesale:				
Sales for resale-full requirements customer	8,377	7,846	531	6.8%
Off-system sales	175,881	495,715	(319,834)	(64.5%)
Total wholesale sales	184,258	503,561	(319,303)	(63.4%)
Total kWh sales	1,140,984	1,399,977	(258,993)	(18.5%)
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential (a)	\$ 47,235	\$ 39,923	\$ 7,312	18.3%
Commercial and industrial, small	24,160	22,873	1,287	5.6%
Commercial and industrial, large	4,040	4,517	(477)	(10.6%)
Public authorities	11,540	11,896	(356)	(3.0%)
Total retail non-fuel base revenues	86,975	79,209	7,766	9.8%
Wholesale:				
Sales for resale-full requirements customer	346	322	24	7.5%
Total non-fuel base revenues	87,321	79,531	7,790	9.8%
Fuel revenues:				
Recovered from customers during the period	15,444	2,199	13,245	-
Under (over) collection of fuel	5,462	4,649	813	17.5%
Total fuel revenues (b)	20,906	6,848	14,058	-
Off-system sales:				
Fuel cost	17,622	6,355	11,267	-
Shared margins	1,191	9,407	(8,216)	(87.3%)
Retained margins	224	685	(461)	(67.3%)
Off-system sales	19,038	16,447	2,591	15.8%
Other (c):				
Wheeling revenues	2,192	1,959	233	11.9%
Energy efficiency cost recovery	477	814	(337)	(41.4%)
Miscellaneous (d) (e)	491	796	(305)	(38.3%)
Total revenues from customers	130,425	106,395	24,030	22.6%
Other	215	355	(140)	(39.4%)
Total operating revenues	\$ 130,640	\$ 106,750	\$ 23,890	22.4%
<u>Number of retail customers (end of period) (f):</u>				
Residential	388,704	386,649	2,055	0.5%
Commercial and industrial, small	43,297	43,576	(279)	(0.6%)
Commercial and industrial, large	48	48	-	-
Public authorities	6,776	6,700	76	1.1%
Total	438,825	436,973	1,852	0.4%

- (a) As a result of the COVID-19 pandemic, there has been a shift in revenues and kWh sales to residential customers.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.5 million and \$0.5 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended September 30, 2020
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	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential (a)	309,241	311,094	(1,853)	(0.6%)
Commercial and industrial, small	203,086	220,085	(16,999)	(7.7%)
Commercial and industrial, large	79,493	84,283	(4,790)	(5.7%)
Public authorities	121,803	147,797	(25,994)	(17.6%)
Total retail sales	<u>713,623</u>	<u>763,258</u>	<u>(49,635)</u>	<u>(6.5%)</u>
Wholesale:				
Sales for resale-full requirements customer	5,401	5,300	101	1.9%
Off-system sales	<u>260,689</u>	<u>263,019</u>	<u>(2,330)</u>	<u>(0.9%)</u>
Total wholesale sales	<u>266,090</u>	<u>268,319</u>	<u>(2,229)</u>	<u>(0.8%)</u>
Total kWh sales	<u>979,713</u>	<u>1,031,577</u>	<u>(51,864)</u>	<u>(5.0%)</u>
<u>Operating revenues (in thousands):</u>				
Non-fuel base revenues:				
Retail:				
Residential (a)	\$ 32,296	\$ 32,860	\$ (564)	(1.7%)
Commercial and industrial, small	18,656	20,600	(1,944)	(9.4%)
Commercial and industrial, large	3,270	3,794	(524)	(13.8%)
Public authorities	<u>8,887</u>	<u>10,715</u>	<u>(1,828)</u>	<u>(17.1%)</u>
Total retail non-fuel base revenues	63,109	67,969	(4,860)	(7.2%)
Wholesale:				
Sales for resale-full requirements customer	<u>267</u>	<u>327</u>	<u>(60)</u>	<u>(18.3%)</u>
Total non-fuel base revenues	63,376	68,296	(4,920)	(7.2%)
Fuel revenues:				
Recovered from customers during the period	12,480	12,789	(309)	(2.4%)
Under (over) collection of fuel	<u>(6,632)</u>	<u>(875)</u>	<u>(5,757)</u>	-
Total fuel revenues (b)	5,848	11,914	(6,066)	(50.9%)
Off-system sales:				
Fuel cost	7,536	2,798	4,738	-
Shared margins	7,098	2,832	4,266	-
Retained margins	<u>292</u>	<u>116</u>	<u>176</u>	-
Off-system sales	14,927	5,746	9,181	-
Other (c):				
Wheeling revenues	2,685	1,848	837	45.3%
Energy efficiency cost recovery	806	814	(8)	(1.0%)
Miscellaneous (d) (e)	<u>500</u>	<u>703</u>	<u>(203)</u>	<u>(28.9%)</u>
Total revenues from customers	88,142	89,321	(1,179)	(1.3%)
Other	227	344	(117)	(34.0%)
Total operating revenues	<u>\$ 88,369</u>	<u>\$ 89,665</u>	<u>\$ (1,296)</u>	<u>(1.4%)</u>
<u>Number of retail customers (end of period) (f):</u>				
Residential	389,845	387,118	2,727	0.7%
Commercial and industrial, small	43,385	43,627	(242)	(0.6%)
Commercial and industrial, large	48	48	-	-
Public authorities	<u>6,719</u>	<u>6,711</u>	<u>8</u>	<u>0.1%</u>
Total	<u>439,997</u>	<u>437,504</u>	<u>2,493</u>	<u>0.6%</u>

- (a) As a result of the COVID-19 pandemic, there has been a shift in revenues and kWh sales to residential customers.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.5 million and \$0.5 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	223,825	213,510	10,315	4.8%
Commercial and industrial, small	197,660	197,957	(297)	(0.2%)
Commercial and industrial, large	79,116	85,515	(6,399)	(7.5%)
Public authorities	127,462	124,087	3,375	2.7%
Total retail sales	628,063	621,069	6,994	1.1%
Wholesale:				
Sales for resale-full requirements customer	3,803	3,364	439	13.0%
Off-system sales	142,700	108,506	34,194	31.5%
Total wholesale sales	146,503	111,870	34,633	31.0%
Total kWh sales	774,566	732,939	41,627	5.7%
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential (a)	\$ 23,665	\$ 22,598	\$ 1,067	4.7%
Commercial and industrial, small	16,818	16,135	683	4.2%
Commercial and industrial, large	3,751	2,553	1,198	46.9%
Public authorities	7,532	7,248	284	3.9%
Total retail base revenues	51,766	48,534	3,232	6.7%
Wholesale:				
Sales for resale-full requirements customer	186	133	53	39.8%
Total base revenues	51,952	48,667	3,285	6.7%
Fuel revenues:				
Recovered from customers during the period	11,292	16,612	(5,320)	(32.0%)
Under (over) collection of fuel	(2,920)	(3,825)	905	23.7%
Total fuel revenues (b)	8,372	12,787	(4,415)	(34.5%)
Off-system sales:				
Fuel cost	3,025	1,035	1,990	-
Shared margins	1,957	794	1,163	-
Retained margins	134	67	67	-
Off-system sales	5,116	1,896	3,220	-
Other (c):				
Wheeling revenues	2,346	1,799	547	30.4%
Energy efficiency cost recovery	1,042	814	228	28.0%
Miscellaneous (d) (e)	520	619	(99)	(16.0%)
Total revenues from customers	69,348	66,582	2,766	4.2%
Other	1,271	311	960	-
Total operating revenues	\$ 70,619	\$ 66,893	\$ 3,726	5.6%
<u>Number of retail customers (end of period) (f):</u>				
Residential	390,406	387,583	2,823	0.7%
Commercial and industrial, small	43,297	43,682	(385)	(0.9%)
Commercial and industrial, large	48	48	-	-
Public authorities	6,712	6,725	(13)	(0.2%)
Total	440,463	438,038	2,425	0.6%

- (a) As a result of the COVID-19 pandemic, there has been a shift in revenues and kWh sales to residential customers.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.3 million and \$0.6 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
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	<u>Actual</u>	<u>Adjusted Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	178,058	156,804	21,254	13.6%
Commercial and industrial, small	169,197	178,370	(9,173)	(5.1%)
Commercial and industrial, large	74,831	91,255	(16,424)	(18.0%)
Public authorities	103,604	121,498	(17,894)	(14.7%)
Total retail sales	<u>525,690</u>	<u>547,927</u>	<u>(22,237)</u>	<u>(4.1%)</u>
Wholesale:				
Sales for resale-full requirements customer	3,328	2,893	435	15.0%
Off-system sales	122,763	113,396	9,367	8.3%
Total wholesale sales	<u>126,091</u>	<u>116,289</u>	<u>9,802</u>	<u>8.4%</u>
Total kWh sales	<u>651,781</u>	<u>664,216</u>	<u>(12,435)</u>	<u>(1.9%)</u>
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential	\$ 17,282	\$ 15,953	\$ 1,329	8.3%
Commercial and industrial, small	11,883	12,542	(659)	(5.3%)
Commercial and industrial, large	2,509	3,061	(552)	(18.0%)
Public authorities	5,542	6,906	(1,364)	(19.8%)
Total retail base revenues	<u>37,216</u>	<u>38,462</u>	<u>(1,246)</u>	<u>(3.2%)</u>
Wholesale:				
Sales for resale-full requirements customer	116	128	(12)	(9.4%)
Total base revenues	<u>37,332</u>	<u>38,590</u>	<u>(1,258)</u>	<u>(3.3%)</u>
Fuel revenues:				
Recovered from customers during the period	6,145	16,194	(10,049)	(62.1%)
Under (over) collection of fuel	5,848	(4,192)	10,040	-
Total fuel revenues (b)	<u>11,993</u>	<u>12,002</u>	<u>(9)</u>	<u>(0.1%)</u>
Off-system sales:				
Fuel cost	2,893	1,274	1,619	-
Shared margins	387	1,063	(676)	(63.6%)
Retained margins	89	72	17	23.6%
Off-system sales	<u>3,370</u>	<u>2,409</u>	<u>961</u>	<u>39.9%</u>
Other (c):				
Wheeling revenues	2,405	1,463	942	64.4%
Energy efficiency cost recovery	989	814	175	21.5%
Miscellaneous (d) (e)	441	677	(236)	(34.9%)
Total revenues from customers	<u>56,530</u>	<u>55,955</u>	<u>575</u>	<u>1.0%</u>
Other	306	1,153	(847)	(73.5%)
Total operating revenues	<u>\$ 56,836</u>	<u>\$ 57,108</u>	<u>\$ (272)</u>	<u>(0.5%)</u>
<u>Number of retail customers (end of period) (f):</u>				
Residential	390,904	388,049	2,855	0.7%
Commercial and industrial, small	43,479	43,734	(255)	(0.6%)
Commercial and industrial, large	48	48	-	-
Public authorities	6,773	6,734	39	0.6%
Total	<u>441,204</u>	<u>438,565</u>	<u>2,639</u>	<u>0.6%</u>

- (a) As a result of the COVID-19 pandemic, there has been a shift in revenues and kWh sales to residential customers.
- (b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.6 million, respectively.
- (c) Represents revenue with no related kWh sales.
- (d) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.
- (e) Actuals includes suspension of disconnect for nonpayment and late fee assessments as ordered by PUCT in Docket No. 50664 on March 26, 2020 from COVID-19 pandemic.
- (f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended December 31, 2020
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	Actual	Adjusted Budget	Increase (Decrease)	
			Amount	Percentage
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	232,500	216,914	15,586	7.2%
Commercial and industrial, small	168,799	171,407	(2,608)	(1.5%)
Commercial and industrial, large	93,087	78,788	14,299	18.1%
Public authorities	120,594	118,583	2,011	1.7%
Total retail sales	614,980	585,693	29,287	5.0%
Wholesale:				
Sales for resale-full requirements customer	4,047	3,390	657	19.4%
Off-system sales	231,211	258,128	(26,917)	(10.4%)
Total wholesale sales	235,258	261,518	(26,260)	(10.0%)
Total kWh sales	850,238	847,211	3,027	0.4%
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential (a)	\$ 22,387	\$ 20,446	\$ 1,941	9.5%
Commercial and industrial, small	12,140	11,796	344	2.9%
Commercial and industrial, large	2,761	2,490	271	10.9%
Public authorities	5,709	6,456	(747)	(11.6%)
Total retail base revenues	42,997	41,188	1,809	4.4%
Wholesale:				
Sales for resale-full requirements customer	163	148	15	10.1%
Total base revenues	43,160	41,336	1,824	4.4%
Fuel revenues:				
Recovered from customers during the period	6,969	14,810	(7,841)	(52.9%)
Under (over) collection of fuel	6,000	(3,504)	9,504	-
Total fuel revenues (b)	12,969	11,306	1,663	14.7%
Off-system sales:				
Fuel cost	4,920	2,944	1,976	67.1%
Shared margins	1,527	3,471	(1,944)	(56.0%)
Retained margins	199	203	(4)	(2.0%)
Off-system sales	6,646	6,618	28	0.4%
Other (c):				
Wheeling revenues	2,587	2,185	402	18.4%
Energy efficiency cost recovery	1,486	816	670	82.1%
Miscellaneous (d) (e)	502	605	(103)	(17.0%)
Total revenues from customers	67,350	62,866	4,484	7.1%
Other	349	321	28	8.7%
Total operating revenues	\$ 67,699	\$ 63,187	\$ 4,512	7.1%
<u>Number of retail customers (end of period) (f):</u>				
Residential	391,474	388,516	2,958	0.8%
Commercial and industrial, small	43,520	43,787	(267)	(0.6%)
Commercial and industrial, large	48	48	-	-
Public authorities	6,770	6,745	25	0.4%
Total	441,812	439,096	2,716	0.6%

(b) Actuals and budget include deregulated Palo Verde Unit 3 revenues for the New Mexico jurisdiction of \$0.7 million and \$0.7 million, respectively.

(c) Represents revenue with no related kWh sales.

(f) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended January 31, 2021
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	265,851	248,493	17,358	7.0%
Commercial and industrial, small	158,575	174,661	(16,086)	(9.2%)
Commercial and industrial, large	72,127	81,387	(9,260)	(11.4%)
Public authorities	101,851	118,789	(16,938)	(14.3%)
Total retail sales	598,404	623,329	(24,925)	(4.0%)
Wholesale:				
Sales for resale-full requirements customer	4,053	3,390	663	19.6%
Off-system sales	256,597	177,841	78,756	44.3%
Total wholesale sales	260,650	181,231	79,419	43.8%
Total kWh sales	859,054	804,560	54,494	6.8%
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential	\$ 24,283	\$ 23,863	\$ 420	1.8%
Commercial and industrial, small	10,345	10,906	(561)	(5.1%)
Commercial and industrial, large	2,041	2,081	(40)	(1.9%)
Public authorities	4,934	4,930	4	0.1%
Total retail base revenues	41,603	41,780	(177)	(0.4%)
Wholesale:				
Sales for resale-full requirements customer	152	149	3	2.0%
Total base revenues	41,755	41,929	(174)	(0.4%)
Fuel revenues:				
Recovered from customers during the period	12,227	9,402	2,825	30.0%
Under (over) collection of fuel	146	2,854	(2,708)	(94.9%)
Total fuel revenues	12,373	12,256	117	1.0%
Off-system sales:				
Fuel cost	5,009	2,464	2,545	-
Shared margins	1,663	1,685	(22)	(1.3%)
Retained margins	284	151	133	88.1%
Off-system sales	6,955	4,300	2,655	61.7%
Other (a):				
Wheeling revenues	2,213	2,265	(52)	(2.3%)
Energy efficiency cost recovery	1,726	811	915	-
Miscellaneous (b)	418	665	(247)	(37.1%)
Total revenues from customers	65,440	62,226	3,214	5.2%
Other	224	258	(34)	(13.2%)
Total operating revenues	\$ 65,664	\$ 62,484	\$ 3,180	5.1%
<u>Number of retail customers (end of period) (c):</u>				
Residential	391,986	391,959	27	-
Commercial and industrial, small	43,587	43,562	25	0.1%
Commercial and industrial, large	48	48	-	-
Public authorities	6,737	6,805	(68)	(1.0%)
Total	442,358	442,374	(16)	-

(a) Represents revenue with no related kWh sales.

(b) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended February 28, 2021
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
 PUC Docket No. 52195
 OPUC's 1st, Q. No. OPUC 1-17
 Attachment 7
 Page 2 of 5

	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	179,143	213,472	(34,329)	(16.1%)
Commercial and industrial, small	150,685	181,337	(30,652)	(16.9%)
Commercial and industrial, large	73,174	70,969	2,205	3.1%
Public authorities	104,420	124,119	(19,699)	(15.9%)
Total retail sales	<u>507,422</u>	<u>589,897</u>	<u>(82,475)</u>	<u>(14.0%)</u>
Wholesale:				
Sales for resale-full requirements customer	3,307	3,895	(588)	(15.1%)
Off-system sales	195,491	189,171	6,320	3.3%
Total wholesale sales	<u>198,798</u>	<u>193,066</u>	<u>5,732</u>	<u>3.0%</u>
Total kWh sales	<u>706,220</u>	<u>782,963</u>	<u>(76,743)</u>	<u>(9.8%)</u>
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential	\$ 17,991	\$ 16,509	\$ 1,482	9.0%
Commercial and industrial, small	11,496	10,783	713	6.6%
Commercial and industrial, large	2,477	2,150	327	15.2%
Public authorities	6,052	5,634	418	7.4%
Total retail base revenues	<u>38,016</u>	<u>35,076</u>	<u>2,940</u>	<u>8.4%</u>
Wholesale:				
Sales for resale-full requirements customer	161	168	(7)	(4.2%)
Total base revenues	<u>38,177</u>	<u>35,244</u>	<u>2,933</u>	<u>8.3%</u>
Fuel revenues:				
Recovered from customers during the period	10,267	8,307	1,960	23.6%
Under (over) collection of fuel	6,198	2,094	4,104	-
Total fuel revenues	<u>16,465</u>	<u>10,401</u>	<u>6,064</u>	<u>58.3%</u>
Off-system sales:				
Fuel cost	8,308	3,131	5,177	-
Shared margins	1,459	1,948	(489)	(25.1%)
Retained margins	217	161	56	34.8%
Off-system sales	<u>9,984</u>	<u>5,241</u>	<u>4,743</u>	<u>90.5%</u>
Other (a):				
Wheeling revenues	2,341	2,415	(74)	(3.1%)
Energy efficiency cost recovery	406	810	(404)	(49.9%)
Miscellaneous (b)	479	556	(77)	(13.8%)
Total revenues from customers	<u>67,852</u>	<u>54,667</u>	<u>13,185</u>	<u>24.1%</u>
Other	265	263	2	0.8%
Total operating revenues	<u>\$ 68,117</u>	<u>\$ 54,930</u>	<u>\$ 13,187</u>	<u>24.0%</u>
<u>Number of retail customers (end of period) (c):</u>				
Residential	392,698	392,444	254	0.1%
Commercial and industrial, small	43,692	43,604	88	0.2%
Commercial and industrial, large	47	48	(1)	(2.1%)
Public authorities	6,803	6,840	(37)	(0.5%)
Total	<u>443,240</u>	<u>442,936</u>	<u>304</u>	<u>0.1%</u>

(a) Represents revenue with no related kWh sales.

(b) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended March 31, 2021
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. No. OPUC 1-17
Attachment 7
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	187,211	168,674	18,537	11.0%
Commercial and industrial, small	169,144	160,759	8,385	5.2%
Commercial and industrial, large	76,713	79,628	(2,915)	(3.7%)
Public authorities	109,810	109,297	513	0.5%
Total retail sales	<u>542,878</u>	<u>518,358</u>	<u>24,520</u>	<u>4.7%</u>
Wholesale:				
Sales for resale-full requirements customer	5,924	4,079	1,845	45.2%
Off-system sales	196,348	183,203	13,145	7.2%
Total wholesale sales	<u>202,272</u>	<u>187,282</u>	<u>14,990</u>	<u>8.0%</u>
Total kWh sales	<u>745,150</u>	<u>705,640</u>	<u>39,510</u>	<u>5.6%</u>
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential	\$ 19,052	\$ 18,018	\$ 1,034	5.7%
Commercial and industrial, small	12,116	12,481	(365)	(2.9%)
Commercial and industrial, large	2,456	2,534	(78)	(3.1%)
Public authorities	6,179	6,355	(176)	(2.8%)
Total retail base revenues	<u>39,803</u>	<u>39,388</u>	<u>415</u>	<u>1.1%</u>
Wholesale:				
Sales for resale-full requirements customer	206	128	78	60.9%
Total base revenues	<u>40,009</u>	<u>39,516</u>	<u>493</u>	<u>1.2%</u>
Fuel revenues:				
Recovered from customers during the period	8,391	7,958	433	5.4%
Under (over) collection of fuel	6,191	161	6,030	-
Total fuel revenues	<u>14,582</u>	<u>8,119</u>	<u>6,463</u>	<u>79.6%</u>
Off-system sales:				
Fuel cost	3,613	2,025	1,588	78.4%
Shared margins	1,372	1,914	(542)	(28.3%)
Retained margins	190	161	29	18.0%
Off-system sales	<u>5,176</u>	<u>4,100</u>	<u>1,076</u>	<u>26.2%</u>
Other (a):				
Wheeling revenues	2,545	2,219	326	14.7%
Energy efficiency cost recovery	433	811	(378)	(46.6%)
Miscellaneous (b)	548	821	(273)	(33.3%)
Total revenues from customers	<u>63,293</u>	<u>55,586</u>	<u>7,707</u>	<u>13.9%</u>
Other	287	257	30	11.7%
Total operating revenues	<u>\$ 63,580</u>	<u>\$ 55,843</u>	<u>\$ 7,737</u>	<u>13.9%</u>
<u>Number of retail customers (end of period) (c):</u>				
Residential	393,413	392,928	485	0.1%
Commercial and industrial, small	43,864	43,649	215	0.5%
Commercial and industrial, large	47	48	(1)	(2.1%)
Public authorities	6,759	6,877	(118)	(1.7%)
Total	<u>444,083</u>	<u>443,502</u>	<u>581</u>	<u>0.1%</u>

(a) Represents revenue with no related kWh sales.

(b) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended April 30, 2021
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
 PUC Docket No. 52195
 OPUC's 1st, Q. No. OPUC 1-17
 Attachment 7
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	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	177,133	183,087	(5,954)	(3.3%)
Commercial and industrial, small	177,166	185,646	(8,480)	(4.6%)
Commercial and industrial, large	103,396	85,952	17,444	20.3%
Public authorities	114,016	121,551	(7,535)	(6.2%)
Total retail sales	<u>571,711</u>	<u>576,237</u>	<u>(4,526)</u>	<u>(0.8%)</u>
Wholesale:				
Sales for resale-full requirements customer	6,235	5,061	1,174	23.2%
Off-system sales	129,129	176,409	(47,280)	(26.8%)
Total wholesale sales	<u>135,364</u>	<u>181,470</u>	<u>(46,106)</u>	<u>(25.4%)</u>
Total kWh sales	<u>707,075</u>	<u>757,707</u>	<u>(50,632)</u>	<u>(6.7%)</u>
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential	\$ 18,915	\$ 19,186	\$ (271)	(1.4%)
Commercial and industrial, small	14,876	14,914	(38)	(0.3%)
Commercial and industrial, large	2,833	2,635	198	7.5%
Public authorities	6,549	7,038	(489)	(6.9%)
Total retail base revenues	<u>43,173</u>	<u>43,773</u>	<u>(600)</u>	<u>(1.4%)</u>
Wholesale:				
Sales for resale-full requirements customer	253	240	13	5.4%
Total base revenues	<u>43,426</u>	<u>44,013</u>	<u>(587)</u>	<u>(1.3%)</u>
Fuel revenues:				
Recovered from customers during the period	9,409	11,154	(1,745)	(15.6%)
Under (over) collection of fuel	1,649	(325)	1,974	-
Total fuel revenues	<u>11,058</u>	<u>10,829</u>	<u>229</u>	<u>2.1%</u>
Off-system sales:				
Fuel cost	3,161	1,894	1,267	66.9%
Shared margins	735	1,913	(1,178)	(61.6%)
Retained margins	132	163	(31)	(19.0%)
Off-system sales	<u>4,027</u>	<u>3,970</u>	<u>57</u>	<u>1.4%</u>
Other (a):				
Wheeling revenues	2,232	2,270	(38)	(1.7%)
Energy efficiency cost recovery	597	811	(214)	(26.4%)
Miscellaneous (b)	890	917	(27)	(2.9%)
Total revenues from customers	<u>62,230</u>	<u>62,810</u>	<u>(580)</u>	<u>(0.9%)</u>
Other	206	229	(23)	(10.0%)
Total operating revenues	<u>\$ 62,436</u>	<u>\$ 63,039</u>	<u>\$ (603)</u>	<u>(1.0%)</u>
<u>Number of retail customers (end of period) (c):</u>				
Residential	393,676	393,412	264	0.1%
Commercial and industrial, small	43,964	43,690	274	0.6%
Commercial and industrial, large	47	48	(1)	(2.1%)
Public authorities	6,629	6,910	(281)	(4.1%)
Total	<u>444,316</u>	<u>444,060</u>	<u>256</u>	<u>0.1%</u>

(a) Represents revenue with no related kWh sales.

(b) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(c) The number of retail customers presented is based on the number of service locations.

El Paso Electric Company
Month Ended May 31, 2021
Sales and Revenues Statistics

SOAH Docket No. 473-21-2606
PUC Docket No. 52195
OPUC's 1st, Q. OPUC 1-17
Attachment 7
Page 5 of 5

	<u>Actual</u>	<u>Budget</u>	<u>Increase (Decrease)</u>	
			<u>Amount</u>	<u>Percentage</u>
<u>kWh sales (in thousands):</u>				
Retail:				
Residential	251,025	244,350	6,675	2.7%
Commercial and industrial, small	216,461	218,915	(2,454)	(1.1%)
Commercial and industrial, large	100,534	90,316	10,218	11.3%
Public authorities	148,772	138,693	10,079	7.3%
Total retail sales	716,792	692,274	24,518	3.5%
Wholesale:				
Sales for resale-full requirements customer	6,518	6,497	21	0.3%
Off-system sales	115,699	180,387	(64,688)	(35.9%)
Total wholesale sales	122,217	186,884	(64,667)	(34.6%)
Total kWh sales	839,009	879,158	(40,149)	(4.6%)
<u>Operating revenues (in thousands):</u>				
Base revenues:				
Retail:				
Residential	\$ 28,249	\$ 27,330	\$ 919	3.4%
Commercial and industrial, small	20,727	20,180	547	2.7%
Commercial and industrial, large	2,790	2,950	(160)	(5.4%)
Public authorities	9,526	7,932	1,594	20.1%
Total retail base revenues	61,292	58,392	2,900	5.0%
Wholesale:				
Sales for resale-full requirements customer	261	275	(14)	(5.1%)
Total base revenues	61,553	58,667	2,886	4.9%
Fuel revenues:				
Recovered from customers during the period	12,932	12,463	469	3.8%
Under (over) collection of fuel	7,161	(254)	7,415	-
Total fuel revenues	20,093	12,209	7,884	64.6%
Off-system sales:				
Fuel cost	2,644	1,570	1,074	68.4%
Shared margins	501	1,885	(1,384)	(73.4%)
Retained margins	128	165	(37)	(22.4%)
Off-system sales	3,274	3,620	(346)	(9.6%)
Other (a):				
Wheeling revenues	2,454	2,377	77	3.2%
Energy efficiency cost recovery	494	811	(317)	(39.1%)
Miscellaneous (b)	469	944	(475)	(50.3%)
Total revenues from customers	88,337	78,628	9,709	12.3%
Other	279	287	(8)	(2.8%)
Total operating revenues	\$ 88,616	\$ 78,915	\$ 9,701	12.3%
<u>Number of retail customers (end of period) (c):</u>				
Residential	394,158	393,898	260	0.1%
Commercial and industrial, small	44,105	43,733	372	0.9%
Commercial and industrial, large	46	48	(2)	(4.2%)
Public authorities	6,600	6,944	(344)	(5.0%)
Total	444,909	444,623	286	0.1%

(a) Represents revenue with no related kWh sales.

(b) Actuals includes \$0.8 million of Texas 2018 energy efficiency bonus and \$0.3 million of New Mexico 2019 energy efficiency bonus.

(c) The number of retail customers presented is based on the number of service locations.

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO	§	OF
CHANGE RATES	§	ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-18:

Please provide copies of all sales reports to EPE management that identify EPE's budget or forecasted billing demand, EPE's actual monthly billing demand, and EPE's weather normalized billing demand. Please provide this information by jurisdiction and by retail customer class or group for the period of January 2017 through present. Please also provide any reports, analyses, or other documents that discuss the differences between actual and budgeted monthly billing demands. Please provide in working Excel format any data that is available in that format and provide all additional months as they become available.

RESPONSE:

El Paso Electric Company ("EPE" or "Company") does not prepare a budget or forecast for billing demand; nor does the Company prepare reports to EPE management on actual monthly billing demand; nor does EPE weather normalize billing demand; nor does it prepare billing demand variance analysis reports.

Preparer: David Macias
Greg Shearman

Title: Economist – Staff
Manager – Forecasting

Sponsor: George Novela
Lisa Budtke
Manuel Carrasco

Title: Director – Economic and Rate Research
Director Treasury Services & Investor
Relations
Manager – Rate Research

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE	§	OF
RATES	§	ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-19:

Pandemic Impact Questions

Please provide any analyses or reports that compare monthly kWh, kW, or revenues by jurisdiction and by customer class or customer groups for each available month in 2021 compared to the same month in 2020. Please provide in working Excel format any data that is available in that format and provide all additional months as they become available.

RESPONSE:

Please see El Paso Electric Company's response to OPUC 1-17, Attachment 2 for analyses that compare monthly kWh, kW or revenues for each available month in 2021 compared to the same month in 2020.

Preparer: Juan Cardenas

Title: Economist – Staff

Sponsor: George Novela

Title: Director – Economic and Rate Research

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO	§	OF
CHANGE RATES	§	ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-20:

Please provide all reports, presentations, analyses, or other documents prepared by or for EPE, Infrastructure Investment Fund, or J.P. Morgan that identifies, analyzes, or discusses the impacts of the COVID-19 pandemic on the economy, class usage levels, and patterns and EPE's 2020 sales and revenues, either in total, by jurisdiction or by customer groups or classes.

RESPONSE:

El Paso Electric Company ("EPE") did not identify or estimate COVID-19 impacts on the economy. Please refer to OPUC 1-20, Attachment 1 for the estimated COVID-19 impacts on class usage levels and EPE's 2020 total sales and revenue by customer class. Please refer to OPUC 1-20, Attachment 2 – Confidential and OPUC 1-20, Attachment 3 for a presentation that analyzes the impacts of the COVID-19 pandemic.

There were no COVID-19 impact documents and analyses provided to Infrastructure Investment Fund or J.P. Morgan by EPE.

Preparer: David Macias
Greg Shearman

Title: Economist – Staff
Manager – Forecasting

Sponsor: George Novela
Lisa Budtke

Title: Director – Economic and Rate Research
Title: Director Treasury Services & Investor
Relations

EL PASO ELECTRIC COMPANY

SOAH Docket No. 473-21-2606

PUC Docket No. 52195

OPUC's 1st, Q. No. OPUC 1-20

Attachment 2

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PUBLIC

OPUC 1-20 Attachment 2 is a CONFIDENTIAL and/or HIGHLY SENSITIVE PROTECTED MATERIALS attachment.

EL PASO ELECTRIC COMPANY
 IMPACTS OF COVID-19 ON CLASS USAGE
 TWELVE MONTHS ENDED DECEMBER 31, 2020

SOAH Docket No. 473-21-2606
 PUC Docket No. 52195
 OPUC's 1st, Q. No. OPUC 1-20
 Attachment 1
 Page 1 of 2

EPE'S 2020 COVID-19 MWh RETAIL SALES IMPACT BY CLASS					
	RESIDENTIAL	SMALL COMMERCIAL	INDUSTRIAL	OPA	TOTAL MWh ENERGY IMPACT
JAN	-	-	-	-	-
FEB	-	-	-	-	-
MAR	(3,418)	(3,095)	6,668	(316)	(161)
APR	(297)	(21,719)	(4,836)	(17,375)	(44,227)
MAY	13,029	(32,580)	(15,588)	(25,917)	(61,056)
JUN	42,221	(16,058)	(5,034)	(11,262)	9,867
JUL	31,892	(14,011)	466	(1,237)	17,110
AUG	25,387	(17,593)	(2,406)	(8,843)	(3,455)
SEP	54,010	(17,509)	158	(8,691)	27,968
OCT	23,261	(21,889)	(9,650)	(14,015)	(22,293)
NOV	32,405	(18,057)	(8,161)	(10,409)	(4,222)
DEC	4,015	(3,990)	5,133	(4,529)	629
TOTAL	222,505	(166,501)	(33,250)	(102,594)	(79,841)

EL PASO ELECTRIC COMPANY
 TWELVE MONTHS ENDED DECEMBER 31, 2020
 SALES AND REVENUE STATISTICS

SOAH Docket No. 473-21-2606
 PUC Docket No. 52195
 OPUC's 1st, Q. No. OPUC 1-20
 Attachment 1
 Page 2 of 2

MWh Sales	2020
Retail:	
Residential	3,323,039
Commercial and Industrial, Small	2,310,035
Commercial and Industrial, Large	978,758
Public Authorities	1,487,628
Total Retail Sales	8,099,460

Wholesale:	
Sales for Resale-Full Requirements Customer	63,218
Off-System Sales	2,657,421
Total Wholesale Sales	2,720,639
Total MWh Sales	10,820,099

Operating Revenues (\$000's)	2020
Base Revenues:	
Retail:	
Residential	\$ 339,602
Commercial and Industrial, Small	194,451
Commercial and Industrial, Large	36,055
Public Authorities	90,763
Total Retail Base Revenues	660,871

Wholesale:	
Sales for Resale-Full Requirements Customer	2,723
Total Base Revenues	\$ 663,594

COVID-19 Generation Impact

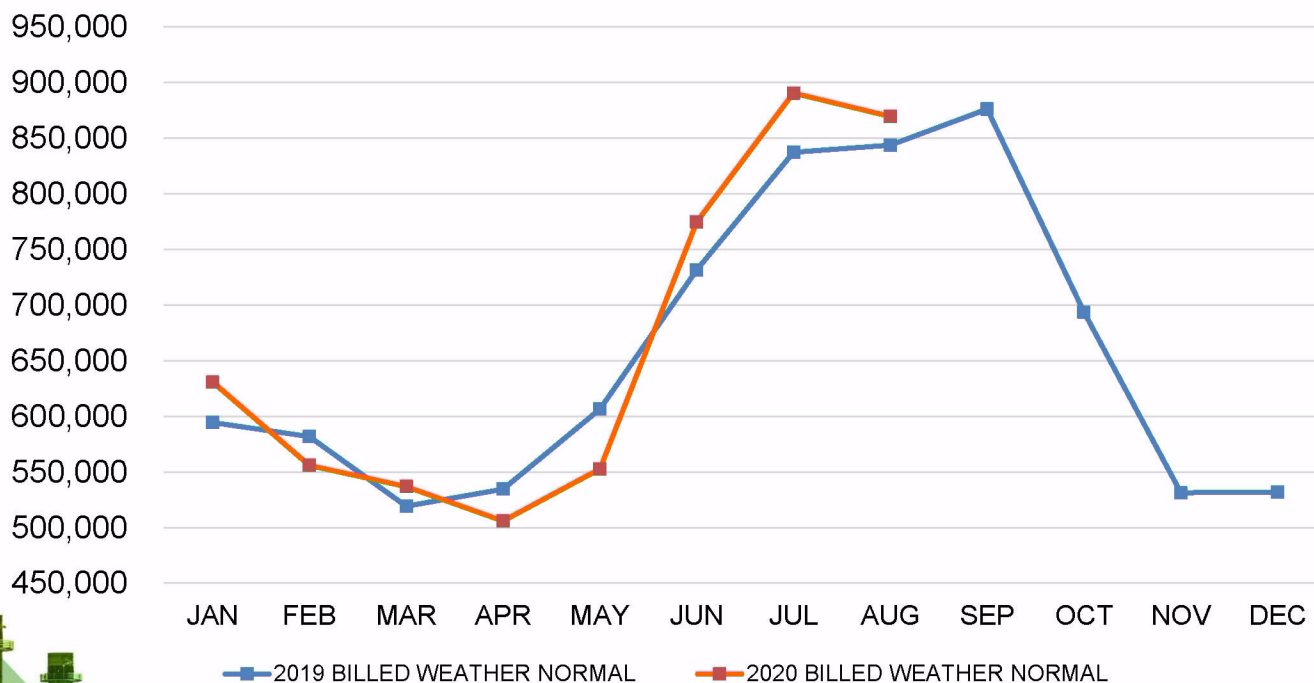
Forecast Update
September 2020



Billed Retail Sales Comparison

- Billed retail sales initially responded negatively to the COVID-19 pandemic, but crossed over into positive territory for all three of the summer months

Weather Normal Billed MWh Sales



September Analysis – Generation

- A review of the September Generation Report indicates that generation levels have remained relatively equal compared to 2019 levels
- The two-month average of monthly generation has provided a reasonably accurate estimate for billed retail sales
- Based on the current generation report, the COVID-19 Forecast for September and YTD **will not require any adjustments**

SEP 2 MO AVG Generation			
DAY	2020 MWH Generation	2019 MWH Generation	Percent Change
1	31223	30582	2.1%
2	30058	29177	3.0%
3	32472	29116	11.5%
4	33625	29349	14.6%
5	32191	31628	1.8%
6	30374	30139	0.8%
7	30486	30278	0.7%
8	31576	29253	7.9%
9	26345	29294	-10.1%
10	27459	28841	-4.8%
11	28708	28999	-1.0%
12	29272	31149	-6.0%
13	29307	31587	-7.2%
14	30369	31369	-3.2%
15	29910	29616	1.0%
16	28962	29431	-1.6%
17	28750	30453	-5.6%
TOT	511,083	510,257	0.2%

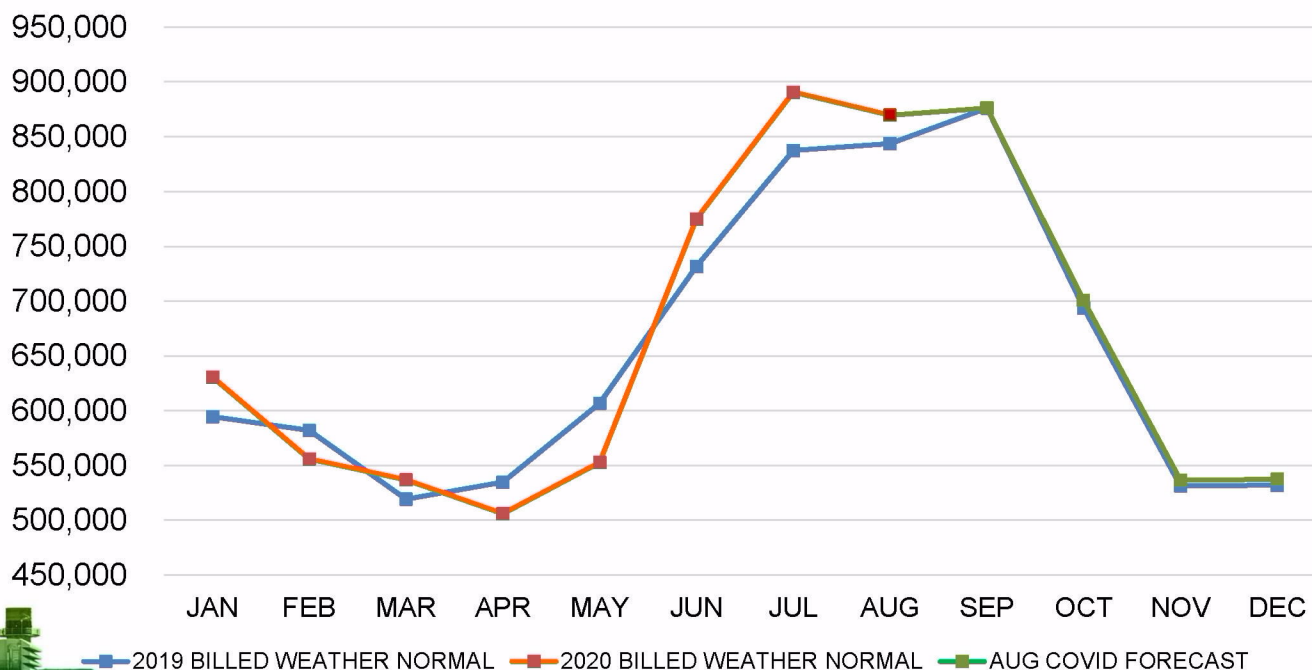
(1) Preliminary results that are not audited



September COVID-19 Forecast

- After including actuals for August, the COVID Forecast will require no other adjustments
- The COVID Forecast remains virtually equal to 2019 weather normalized billed sales for the rest of this year

Billed MWh Sales Forecast



September Expected Forecast

- The September COVID-19 Forecast is now 2.7% above the 2019 Weather Normalized Billed Sales level for the year and slightly above the original Pre-COVID 2020 Financial Forecast

Table 1 - Revised Expected Scenario - August				
Billed MWH Sales	Pre-COVID Financial Forecast	August COVID Forecast	2019 Weather Normalized Sales ⁽¹⁾	Growth Rate vs 2019 Weather Normal
JAN	599,622	621,066 *	594,511	4.47%
FEB	569,282	561,680 *	581,870	-3.47%
MAR	536,966	537,449 *	519,211	3.51%
APR	550,130	506,395 *	534,618	-5.28%
MAY	613,685	592,651 *	606,588	-2.30%
JUN	764,925	769,729 *	731,771	5.19%
JUL	868,521	931,416 *	837,394	11.23%
AUG	871,836	922,225 *	843,709	9.31%
SEP	869,214	876,197	876,197	0.00%
OCT	699,398	700,579	693,643	1.00%
NOV	548,161	536,582	531,269	1.00%
DEC	550,989	537,261	531,942	1.00%
TOTAL	8,042,730	8,093,230	7,882,724	2.67%

* Represents Actual Billed Sales

⁽¹⁾ Weather Normal Sales NM 2020 Rate Case



Upper & Lower Forecast Parameters

- Tables 3 & 4 below illustrate the Optimistic & Pessimistic scenarios
- The Optimistic scenario anticipates significant positive growth in sales compared to 2019 weather normal levels for the rest of the year
- The Pessimistic scenario also estimates modest reductions for the rest of the year

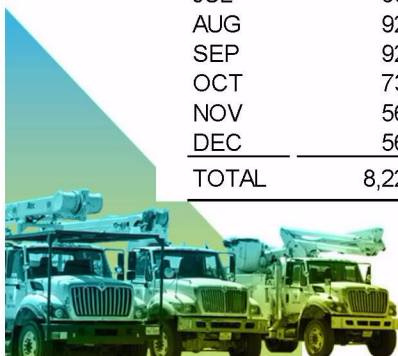
Table 3 - Optimistic MWh Sales Forecast

Month	Revised Sales Forecast August	2019 Weather Normal Sales	Growth Rate
JAN	621,066 *	594,511	4.47%
FEB	561,680 *	581,870	-3.47%
MAR	537,449 *	519,211	3.51%
APR	506,395 *	534,618	-5.28%
MAY	592,651 *	606,588	-2.30%
JUN	769,729 *	731,771	5.19%
JUL	931,416 *	837,394	11.23%
AUG	922,225 *	843,709	9.31%
SEP	920,007	876,197	5.00%
OCT	735,608	693,643	6.05%
NOV	563,411	531,269	6.05%
DEC	564,124	531,942	6.05%
TOTAL	8,225,761	7,882,724	4.35%

Table 4 - Pessimistic MWh Sales Forecast

Month	Revised Sales Forecast August	2019 Weather Normal Sales	Growth Rate
JAN	621,066 *	594,511	4.47%
FEB	561,680 *	581,870	-3.47%
MAR	537,449 *	519,211	3.51%
APR	506,395 *	534,618	-5.28%
MAY	592,651 *	606,588	-2.30%
JUN	769,729 *	731,771	5.19%
JUL	931,416 *	837,394	11.23%
AUG	922,225 *	843,709	9.31%
SEP	849,911	876,197	-3.00%
OCT	679,562	693,643	-2.03%
NOV	520,485	531,269	-2.03%
DEC	521,143	531,942	-2.03%
TOTAL	8,013,712	7,882,724	1.66%

• Represents Actual Billed Sales



Concluding Remarks

- The table below summarizes the September Forecast Scenarios for the remainder of 2020
- The updated analysis anticipates the expected scenario will end the year approximately 2.7% above 2019 weather normal levels
- All of the scenarios include actuals through August and anticipate 2020 annual sales will be above 2019 weather normal levels

SEPTEMBER UPDATED COVID-19 FORECAST SCENARIOS

Annual Billed MWh Sales		
Forecast Scenarios	MWh's	% Change vs 2019 Weather Normal Sales
2019 Weather Normal	7,882,724	0.00%
Expected Scenario	8,093,231	2.67%
Optimistic Scenario	8,225,762	4.35%
Pessimistic Scenario	8,013,712	1.66%





Q & A

8



SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE	§	OF
RATES	§	ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-21:

Pandemic Impact Questions

Please provide the following information for all Texas and New Mexico rate classes and all FERC jurisdictional classes for the test year and calendar years of 2016 through 2019, both at the meter and adjusted for losses:

- Monthly system generation coincident peak demand;
- Monthly transmission coincident peak demand;
- Class non-coincident peak demand;
- Customer non-coincident peak demand; and
- kWh sales.

RESPONSE:

El Paso Electric Company ("EPE") does not calculate non-coincident peak demand per customer. Please see EPE's response to OPUC 1-5 for all other requests. Also, please note that test year data can be found on "Schedule O-1.3" in the Rate Filing Package ("RFP"). Transmission coincident peak demand is assumed to be the same as system peak demand.

Preparer: Juan Cardenas

Title: Economist – Staff

Sponsor: George Novela

Title: Director – Economic and Rate Research

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE	§	OF
RATES	§	ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-22:

Pandemic Impact Questions

Please provide the hourly native system generation demands for every hour beginning with the first hour on January 1, 2020 through the twenty-fourth hour of December 31, 2020.

RESPONSE:

Please see OPUC 1-22, Attachment 1.

Preparer: Michael J. Sahs

Title: Manager – System Dispatch

Sponsor: David C. Hawkins

Title: Vice President of Strategy and
Sustainability

Date	Hour	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1/01/2020	MST	787	770	751	746	752	765	774	753	756	746	728	720	710	703	704	717	752	849	898	904	896	872	822	769
1/02/2020	MST	727	702	690	695	718	762	825	878	909	900	927	947	958	959	950	967	993	1049	1078	1067	1051	1006	944	882
1/03/2020	MST	836	814	799	798	823	864	933	948	951	921	909	891	877	870	858	854	884	959	1009	1014	1001	985	936	874
1/04/2020	MST	841	806	794	794	807	835	874	881	878	869	853	834	810	792	787	795	817	897	946	955	956	927	902	850
1/05/2020	MST	813	788	777	763	767	793	815	828	810	799	788	771	756	743	740	748	785	880	930	928	936	908	854	808
1/06/2020	MST	763	742	740	745	777	822	916	948	933	906	895	881	874	863	855	868	882	958	999	993	985	962	895	830
1/07/2020	MST	784	771	767	776	797	866	955	977	950	921	894	876	846	849	844	855	871	953	1005	1018	1009	976	903	830
1/08/2020	MST	801	764	757	755	786	844	945	981	955	911	884	863	841	832	833	829	863	941	982	984	965	932	859	794
1/09/2020	MST	744	725	724	717	744	807	914	928	901	872	855	824	817	816	809	819	837	913	954	950	931	892	821	764
1/10/2020	MST	715	687	677	701	718	775	871	915	890	877	881	898	891	886	884	875	885	950	991	998	979	945	897	839
1/11/2020	MST	800	778	770	772	786	812	853	867	868	853	839	808	792	779	775	766	799	869	894	891	927	903	868	820
1/12/2020	MST	772	753	731	728	718	730	758	766	765	754	733	716	705	699	696	711	747	834	886	903	900	861	783	729
1/13/2020	MST	708	692	683	691	720	788	897	919	891	855	829	810	795	786	788	790	814	889	932	940	930	880	812	754
1/14/2020	MST	717	700	704	714	745	809	920	932	911	874	849	828	816	808	817	830	825	884	943	947	936	891	814	743
1/15/2020	MST	712	678	672	674	701	761	852	882	879	871	872	857	840	838	840	844	859	902	940	942	915	863	802	732
1/16/2020	MST	687	668	651	649	664	735	821	869	935	874	893	884	876	871	891	901	928	980	998	995	976	926	845	782
1/17/2020	MST	736	702	698	695	717	765	873	907	877	853	828	800	794	781	785	778	804	848	884	868	847	831	791	744
1/18/2020	MST	703	676	673	654	679	711	745	775	778	773	764	747	726	688	718	717	735	794	824	830	828	808	777	745
1/19/2020	MST	710	682	670	663	658	673	706	711	721	711	697	684	677	669	676	680	706	767	823	826	818	800	759	712
1/20/2020	MST	675	655	646	649	672	714	768	803	812	836	819	803	784	780	781	790	823	886	947	947	937	890	810	750
1/21/2020	MST	699	682	677	673	706	766	873	893	910	915	928	940	938	944	945	937	944	994	1017	1002	985	925	854	779
1/22/2020	MST	739	711	694	697	735	788	878	890	870	857	833	819	807	807	803	808	824	880	931	938	930	887	817	754
1/23/2020	MST	716	699	684	686	727	786	895	917	888	846	825	825	789	788	780	780	795	842	923	939	925	891	820	761
1/24/2020	MST	726	695	681	687	728	792	888	914	887	856	833	806	790	785	784	781	798	840	872	871	864	839	789	740
1/25/2020	MST	704	680	669	675	680	707	755	759	754	749	733	730	710	705	701	716	742	793	837	840	827	801	768	726
1/26/2020	MST	696	675	651	644	645	662	686	687	690	694	678	668	662	650	661	681	711	765	842	847	838	804	751	689
1/27/2020	MST	650	635	625	631	660	728	827	849	830	845	831	823	801	813	820	848	841	894	956	961	933	894	810	742
1/28/2020	MST	708	692	694	694	724	791	891	914	883	855	832	819	801	803	789	802	818	869	947	946	944	911	839	779
1/29/2020	MST	742	726	722	726	758	829	966	949	906	867	868	821	798	803	811	803	854	901	954	962	942	893	811	755
1/30/2020	MST	711	692	679	693	714	781	888	913	871	841	832	808	822	795	795	797	823	867	934	944	929	896	823	760
1/31/2020	MST	717	700	691	701	726	795	887	919	884	862	834	811	794	781	782	780	800	857	911	907	911	882	839	791
2/01/2020	MST	755	726	722	714	731	751	798	801	806	791	767	740	726	716	697	706	737	782	841	848	852	835	790	750
2/02/2020	MST	719	699	682	664	668	682	708	718	740	753	747	731	725	708	698	707	711	739	795	801	811	816	767	707
2/03/2020	MST	667	643	631	632	656	715	807	842	823	798	784	774	762	772	781	799	820	845	916	928	910	864	791	726
2/04/2020	MST	681	665	658	648	675	737	838	868	893	900	902	870	854	836	840	830	865	922	981	988	988	974	912	842
2/05/2020	MST	798	786	780	782	806	860	919	974	1014	997	992	977	943	918	912	907	933	987	1041	1051	1041	991	908	847
2/06/2020	MST	821	795	791	795	826	888	987	1003	974	935	916	892	875	855	831	839	864	932	997	1008	986	933	865	792
2/07/2020	MST	758	744	726	726	760	811	909	910	885	860	838	808	782	785	768	735	782	826	889	886	881	852	791	749
2/08/2020	MST	719	705	687	687	704	730	769	773	770	761	753	729	722	711	703	718	739	783	845	836	832	814	762	727

Date	Hour	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
2/09/2020	MST	684	667	637	623	624	642	665	663	662	661	648	650	655	657	671	696	721	766	835	842	821	792	739	668
2/10/2020	MST	627	606	599	603	629	686	789	836	810	782	766	761	756	760	778	807	836	862	909	908	899	866	806	699
2/11/2020	MST	694	670	665	663	686	753	805	890	898	906	930	948	950	956	993	1020	1036	1085	1133	1126	1100	1026	953	872
2/12/2020	MST	810	801	788	796	817	855	930	966	1014	1009	978	934	895	872	857	846	854	903	989	1007	993	963	892	830
2/13/2020	MST	771	759	761	761	791	857	951	947	915	896	864	838	808	810	800	804	807	855	944	950	943	914	853	793
2/14/2020	MST	763	744	729	736	765	829	919	918	899	859	825	802	784	790	787	789	804	821	890	884	873	848	804	757
2/15/2020	MST	720	698	692	685	697	720	744	760	754	750	733	728	717	704	703	712	741	782	842	838	823	802	770	720
2/16/2020	MST	692	666	656	640	644	662	684	684	675	672	669	665	660	662	671	688	716	754	828	832	821	798	750	696
2/17/2020	MST	655	638	625	627	650	699	767	782	773	776	779	783	777	779	798	825	846	872	939	930	920	879	803	737
2/18/2020	MST	701	673	655	662	696	759	851	858	844	821	819	811	799	809	823	831	846	872	935	940	928	882	817	755
2/19/2020	MST	717	690	673	686	701	776	868	887	884	872	866	843	847	839	816	835	850	889	943	949	936	899	825	756
2/20/2020	MST	719	702	696	690	718	782	881	873	863	838	832	821	790	772	816	818	833	884	984	1010	1011	967	899	817
2/21/2020	MST	783	760	750	758	781	833	917	937	949	963	964	949	918	891	869	876	872	901	967	889	925	910	856	788
2/22/2020	MST	767	734	714	715	710	735	763	777	791	792	785	767	752	763	748	756	774	811	863	853	845	815	775	733
2/23/2020	MST	685	664	643	628	620	631	648	656	675	674	675	682	682	682	685	700	734	770	873	898	845	811	801	743
2/24/2020	MST	705	679	672	679	701	770	863	876	848	826	806	793	781	784	790	807	841	858	932	949	940	897	829	763
2/25/2020	MST	701	699	681	684	728	789	884	897	874	860	847	837	819	825	821	839	856	901	999	1034	1024	977	898	856
2/26/2020	MST	802	791	787	787	820	893	984	998	956	922	908	874	857	841	835	835	857	882	982	1021	1025	989	925	854
2/27/2020	MST	819	791	793	804	836	899	990	984	959	912	871	843	856	819	819	820	848	874	947	961	960	917	857	793
2/28/2020	MST	762	735	724	741	769	833	916	928	902	871	867	843	843	833	827	825	814	849	909	906	897	879	831	785
2/29/2020	MST	743	731	712	704	715	734	770	765	774	772	755	731	738	745	755	749	760	786	848	846	842	824	777	737
3/01/2020	MST	695	664	643	624	628	642	653	662	692	708	711	713	712	715	712	737	761	799	863	882	869	835	770	702
3/02/2020	MST	661	638	631	632	659	720	809	841	847	841	831	819	804	811	816	845	842	882	933	955	937	897	822	750
3/03/2020	MST	703	672	671	668	697	752	850	865	847	859	867	843	884	916	929	929	946	971	1015	1012	992	943	885	816
3/04/2020	MST	786	751	733	739	761	804	895	923	887	851	848	828	817	814	825	813	820	850	928	940	941	906	844	773
3/05/2020	MST	736	727	720	720	752	811	902	894	861	856	827	814	803	796	810	816	831	849	912	929	921	883	815	752
3/06/2020	MST	709	698	677	678	702	765	838	846	812	813	802	795	791	784	780	794	832	832	882	897	862	832	786	750
3/07/2020	MST	719	688	684	671	675	701	719	722	735	738	735	734	735	739	750	755	787	804	853	858	833	806	736	723
3/08/2020	MST	678	643	631	613	613	631	642	665	688	705	710	726	744	762	761	769	781	811	857	860	832	781	716	665
3/09/2020	MST	637	627	626	646	697	791	840	821	800	788	780	776	784	786	812	821	827	846	891	915	883	817	748	695
3/10/2020	MST	668	653	655	672	723	816	852	838	828	815	810	818	831	833	834	826	833	842	899	912	863	805	734	688
3/11/2020	MST	701	652	652	658	714	797	836	829	815	820	820	820	824	844	848	862	877	879	922	934	893	822	750	613
3/12/2020	MST	675	652	645	653	698	778	810	817	825	830	869	842	851	855	841	828	852	861	895	915	883	828	757	703
3/13/2020	MST	671	661	656	675	710	782	815	827	838	838	834	827	840	832	822	824	833	827	866	882	843	808	736	708
3/14/2020	MST	671	653	642	646	665	701	707	717	714	717	732	720	735	728	750	763	790	808	839	853	817	775	723	680
3/15/2020	MST	646	623	611	605	604	626	631	647	675	688	688	699	662	704	727	729	755	777	822	839	809	754	692	645
3/16/2020	MST	620	606	599	611	653	716	739	748	748	752	766	775	787	818	856	884	892	903	925	916	879	809	733	686
3/17/2020	MST	661	639	628	634	669	729	764	789	808	840	847	864	871	847	841	817	807	823	873	888	855	798	739	690
3/18/2020	MST	664	653	638	652	700	744	770	839	811	855	851	901	886	858	840	853	860	870	910	913	890	828	762	722

Date	Hour	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
3/19/2020	MST	692	673	665	696	735	795	815	821	817	800	797	798	775	769	771	782	781	808	856	878	859	807	765	704
3/20/2020	MST	687	673	668	681	727	780	785	791	789	781	774	760	767	768	761	772	774	797	834	853	829	786	738	699
3/21/2020	MST	669	655	644	641	659	683	690	707	727	725	724	709	698	713	715	737	766	786	818	841	814	768	691	670
3/22/2020	MST	635	618	600	597	610	625	620	626	625	632	643	655	662	662	692	713	736	756	801	820	786	741	683	644
3/23/2020	MST	614	599	593	604	646	693	716	726	724	743	754	765	780	796	838	854	862	861	887	895	851	797	737	705
3/24/2020	MST	666	637	641	646	681	731	750	755	750	745	752	773	766	788	809	834	852	856	885	893	851	794	734	690
3/25/2020	MST	660	638	619	644	681	717	734	736	744	745	765	785	805	834	860	905	926	934	945	949	900	832	762	713
3/26/2020	MST	678	654	640	647	665	703	707	729	746	782	795	818	876	862	873	882	896	888	915	918	880	809	739	706
3/27/2020	MST	677	656	639	645	673	709	729	745	778	783	788	774	774	773	785	793	779	787	821	825	814	771	720	677
3/28/2020	MST	668	651	644	648	665	694	676	689	687	689	697	691	685	681	693	685	721	755	796	819	804	770	714	692
3/29/2020	MST	650	634	615	612	615	633	625	637	640	646	654	657	665	671	682	702	728	742	779	806	776	727	677	637
3/30/2020	MST	603	596	589	603	638	685	704	710	710	710	721	729	732	737	776	794	802	818	839	879	832	783	712	666
3/31/2020	MST	626	606	600	637	677	716	732	748	720	735	747	759	768	792	820	843	845	859	892	893	862	786	740	687
4/01/2020	MST	662	639	626	636	665	709	723	740	754	762	778	801	834	871	875	876	880	889	909	905	881	813	751	688
4/02/2020	MST	667	640	632	629	662	699	704	715	731	747	768	791	816	834	854	888	891	912	912	918	885	810	746	637
4/03/2020	MST	660	644	628	636	651	692	694	707	714	741	772	796	826	839	842	851	850	842	862	878	842	784	734	710
4/04/2020	MST	656	632	606	609	623	626	619	631	651	663	684	708	737	762	776	794	819	847	854	859	827	750	727	687
4/05/2020	MST	647	623	611	586	589	585	572	586	591	614	640	669	697	731	760	789	816	827	842	854	817	750	690	644
4/06/2020	MST	613	593	583	593	615	661	696	705	733	761	783	806	815	828	839	857	851	847	864	886	842	790	718	672
4/07/2020	MST	626	627	619	617	653	673	681	712	722	738	761	778	819	842	887	912	928	910	914	930	882	821	757	706
4/08/2020	MST	655	642	632	634	665	682	699	713	742	757	781	812	840	878	914	932	941	912	908	885	893	799	733	680
4/09/2020	MST	645	622	611	613	638	675	722	702	728	741	760	800	828	860	897	914	917	905	894	906	857	790	724	672
4/10/2020	MST	632	607	595	590	610	627	627	637	653	676	700	728	764	795	828	854	871	861	857	875	827	763	708	661
4/11/2020	MST	623	599	582	581	586	589	579	584	604	626	645	659	678	699	725	750	774	776	792	806	772	720	671	630
4/12/2020	MST	597	572	558	557	561	563	557	565	577	588	600	616	624	634	652	672	697	710	735	771	750	709	657	615
4/13/2020	MST	589	569	563	566	596	630	643	665	674	694	709	728	747	763	785	804	819	825	841	873	833	772	709	656
4/14/2020	MST	628	608	599	608	639	669	676	685	698	708	717	730	752	766	797	789	809	812	815	845	798	747	685	641
4/15/2020	MST	621	610	610	617	663	684	651	676	675	681	696	774	794	787	804	835	847	844	846	884	838	769	715	655
4/16/2020	MST	628	622	601	611	629	662	671	727	682	719	740	758	782	850	877	894	901	891	896	913	875	800	753	691
4/17/2020	MST	657	633	609	627	654	679	688	709	747	755	777	768	796	831	862	900	908	900	887	904	865	798	742	698
4/18/2020	MST	660	627	601	592	594	597	557	575	593	620	646	689	732	778	806	854	852	851	837	859	820	769	708	657
4/19/2020	MST	617	600	585	577	566	568	555	574	590	606	629	667	698	720	755	792	827	828	831	857	821	762	670	647
4/20/2020	MST	607	586	577	582	605	637	648	672	689	717	743	777	815	858	900	936	953	935	915	935	890	816	732	682
4/21/2020	MST	643	618	609	607	629	666	686	715	749	790	823	841	886	946	983	1029	1046	1043	1007	1014	944	863	787	718
4/22/2020	MST	682	662	635	634	659	675	691	706	726	751	781	821	872	901	938	960	987	978	948	965	913	839	765	704
4/23/2020	MST	673	642	631	623	649	672	679	733	732	764	804	847	892	950	996	1024	1029	1023	1002	1007	960	872	793	737
4/24/2020	MST	701	676	653	632	653	678	700	737	774	822	855	943	1008	1057	1120	1160	1176	1146	1099	1082	1016	932	839	777
4/25/2020	MST	729	689	660	638	632	618	611	631	657	697	739	786	840	897	955	1007	1041	1043	999	990	930	853	785	721
4/26/2020	MST	676	640	618	605	602	591	593	613	650	706	771	869	961	1050	1139	1194	1229	1214	1160	1133	1039	955	847	712

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4/28/2020	MST	763	724	710	696	721	726	753	798	859	920	1001	1079	1168	1238	1295	1341	1333	1297	1216	1187	1108	1012	904	831
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4/30/2020	MST	718	693	675	676	695	709	739	771	816	870	946	1045	1157	1240	1328	1385	1386	1332	1258	1212	1125	1035	925	845
5/01/2020	MST	789	754	733	719	737	743	766	809	870	952	1058	1156	1252	1317	1407	1422	1413	1374	1265	1223	1126	1035	939	857
5/02/2020	MST	805	747	716	697	694	675	690	737	810	897	1004	1096	1184	1256	1323	1356	1373	1345	1271	1214	1137	1032	930	848
5/03/2020	MST	786	746	715	692	672	646	658	698	772	866	964	1070	1149	1222	1282	1327	1341	1320	1256	1218	1132	1026	916	829
5/04/2020	MST	716	726	646	693	707	721	755	818	887	972	1064	1152	1239	1317	1383	1423	1425	1387	1293	1240	1147	1022	915	828
5/05/2020	MST	770	730	687	681	713	734	769	783	853	898	953	1011	1074	1133	1188	1225	1240	1220	1156	1106	1042	942	854	777
5/06/2020	MST	727	692	675	669	688	700	741	788	846	923	1015	1129	1254	1352	1420	1470	1474	1442	1352	1286	1184	1056	933	848
5/07/2020	MST	793	746	721	718	734	744	783	848	925	1020	1147	1254	1368	1459	1506	1536	1529	1485	1387	1321	1233	1110	1000	901
5/08/2020	MST	833	777	738	728	731	737	746	774	800	836	883	921	962	1002	1043	1065	1051	1004	949	952	916	850	786	726
5/09/2020	MST	681	647	628	619	625	615	630	647	683	726	806	883	982	1077	1160	1219	1238	1204	1134	1111	1051	974	891	823
5/10/2020	MST	766	720	686	667	656	640	646	679	735	808	849	876	924	1004	1072	1115	1126	1048	970	973	943	879	799	739
5/11/2020	MST	692	660	649	654	676	695	734	774	834	893	978	1046	1164	1243	1298	1332	1306	1220	1106	1099	1040	941	845	770
5/12/2020	MST	724	689	669	663	682	694	735	776	822	883	980	1080	1142	1220	1296	1345	1350	1323	1248	1197	1132	1023	925	847
5/13/2020	MST	788	756	722	721	736	757	798	845	903	972	1031	1125	1197	1263	1289	1327	1321	1296	1217	1184	1119	1011	914	828
5/14/2020	MST	778	736	719	712	723	723	761	813	879	941	1021	1083	1159	1222	1271	1273	1237	1170	1120	1118	1072	982	891	802
5/15/2020	MST	751	725	707	713	722	743	766	820	882	947	1020	1095	1165	1239	1290	1324	1325	1291	1205	1145	1098	995	903	835
5/16/2020	MST	772	740	704	691	692	685	690	742	804	888	992	1079	1184	1256	1330	1366	1392	1356	1275	1204	1123	1022	922	836
5/17/2020	MST	773	723	691	665	652	631	647	692	760	861	980	1105	1215	1298	1359	1405	1426	1406	1330	1268	1180	1056	936	843
5/18/2020	MST	781	735	709	699	715	726	787	859	950	1054	1187	1314	1443	1541	1611	1650	1639	1589	1482	1407	1295	1162	1064	964
5/19/2020	MST	917	864	828	806	815	823	884	961	1024	1119	1211	1306	1408	1503	1557	1595	1576	1514	1426	1369	1279	1145	1018	918
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5/25/2020	MST	759	717	687	672	673	654	667	704	756	829	917	1013	1082	1164	1215	1235	1236	1201	1133	1099	1042	949	854	779
5/26/2020	MST	728	694	674	666	686	703	747	798	848	921	997	1073	1160	1242	1312	1358	1371	1349	1275	1219	1144	1039	914	831
5/27/2020	MST	771	732	709	707	723	733	777	822	921	1020	1133	1264	1377	1465	1543	1583	1599	1568	1478	1382	1304	1162	1043	946
5/28/2020	MST	878	825	790	774	784	793	855	949	1068	1193	1317	1385	1512	1594	1642	1641	1626	1566	1467	1431	1367	1228	1108	1006
5/29/2020	MST	939	882	842	828	832	841	890	959	1040	1127	1208	1294	1389	1483	1542	1571	1570	1520	1440	1367	1304	1174	1070	980
5/30/2020	MST	924	863	824	788	788	766	800	865	953	1045	1133	1226	1317	1378	1444	1484	1501	1474	1400	1330	1263	1145	1041	954
5/31/2020	MST	893	834	787	770	758	733	748	810	892	994	1075	1183	1266	1334	1387	1440	1445	1423	1352	1310	1230	1123	1018	928
6/01/2020	MST	866	824	794	795	812	823	899	967	1079	1162	1252	1334	1421	1483	1549	1577	1574	1544	1452	1358	1286	1171	1049	955
6/02/2020	MST	894	856	824	804	819	843	915	999	1092	1204	1337	1441	1536	1619	1676	1723	1716	1658	1563	1493	1401	1262	1136	1023
6/03/2020	MST	954	907	882	864	881	890	960	1051	1204	1293	1431	1560	1664	1752	1804	1840	1837	1798	1703	1612	1506	1355	1208	1099
6/04/2020	MST	1017	948	907	881	889	904	956	1066	1209	1370	1492	1649	1770	1863	1894	1833	1838	1802	1703	1619	1510	1360	1214	1085

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6/06/2020	MST	1130	1064	1010	976	958	934	980	1083	1195	1327	1456	1522	1647	1715	1766	1798	1795	1757	1662	1574	1463	1330	1186	1066
6/07/2020	MST	967	897	848	815	791	757	785	866	965	1081	1190	1287	1380	1462	1536	1569	1592	1566	1489	1418	1344	1224	1091	990
6/08/2020	MST	921	863	828	817	828	851	932	1022	1122	1217	1287	1374	1464	1547	1600	1629	1602	1546	1457	1392	1320	1200	1067	963
6/09/2020	MST	878	827	780	762	763	774	816	841	873	932	1023	1064	1116	1186	1260	1299	1329	1322	1262	1190	1132	1018	906	827
6/10/2020	MST	770	722	718	704	731	745	783	831	888	964	1068	1180	1303	1389	1481	1530	1556	1545	1481	1376	1289	1164	1057	962
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6/12/2020	MST	886	847	811	821	831	836	899	982	1077	1189	1301	1405	1480	1566	1610	1651	1645	1579	1470	1394	1252	1107	1000	934
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6/14/2020	MST	867	818	785	763	752	731	758	814	889	995	1095	1197	1291	1380	1450	1498	1512	1471	1392	1351	1272	1166	1053	955
6/15/2020	MST	896	852	825	808	822	842	896	990	1090	1218	1310	1435	1536	1629	1712	1748	1726	1629	1530	1485	1415	1271	1151	1057
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6/18/2020	MST	985	933	889	861	872	875	947	1044	1151	1256	1350	1432	1517	1597	1652	1681	1684	1643	1568	1462	1376	1248	1110	998
6/19/2020	MST	948	894	852	838	835	854	909	986	1093	1218	1347	1425	1526	1597	1655	1692	1685	1649	1556	1470	1391	1261	1143	1062
6/20/2020	MST	989	929	887	848	834	801	835	896	998	1133	1259	1360	1454	1528	1582	1622	1627	1589	1507	1406	1325	1214	1106	1010
6/21/2020	MST	927	873	833	801	783	753	787	857	963	1097	1236	1362	1464	1538	1595	1626	1635	1613	1543	1455	1379	1255	1134	1042
6/22/2020	MST	975	930	899	886	899	907	990	1085	1191	1317	1451	1575	1707	1821	1896	1932	1921	1858	1783	1681	1578	1429	1256	1140
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6/24/2020	MST	1033	976	938	940	945	960	1024	1119	1198	1322	1439	1538	1632	1725	1793	1841	1824	1748	1612	1518	1423	1296	1168	1068
6/25/2020	MST	1007	957	922	907	907	919	988	1086	1183	1299	1413	1522	1624	1723	1797	1851	1834	1782	1691	1619	1532	1392	1235	1117
6/26/2020	MST	1043	988	948	930	938	944	1024	1129	1249	1381	1519	1638	1757	1868	1911	1902	1847	1743	1600	1504	1407	1302	1166	1076
6/27/2020	MST	1008	953	902	866	850	850	881	966	1084	1218	1343	1477	1599	1658	1679	1663	1636	1542	1429	1378	1319	1231	1143	1051
6/28/2020	MST	985	934	897	885	874	841	847	918	1005	1110	1222	1309	1405	1472	1487	1503	1526	1502	1451	1384	1340	1236	1122	1030
6/29/2020	MST	961	924	887	884	919	928	1008	1114	1207	1302	1382	1434	1507	1575	1640	1679	1671	1632	1554	1483	1426	1290	1164	1068
6/30/2020	MST	995	961	931	921	938	950	1022	1113	1193	1290	1372	1455	1527	1585	1639	1684	1683	1649	1552	1468	1407	1273	1141	1030
7/01/2020	MST	961	905	879	866	878	877	931	980	1112	1222	1335	1439	1507	1530	1554	1563	1518	1456	1393	1361	1329	1234	1123	1038
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7/03/2020	MST	1057	988	957	947	948	936	995	1071	1172	1294	1416	1532	1637	1722	1783	1804	1800	1760	1639	1545	1483	1390	1266	1163
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7/05/2020	MST	1053	991	947	912	889	865	898	970	1078	1191	1285	1432	1544	1634	1713	1782	1793	1766	1695	1615	1546	1430	1298	1187
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7/10/2020	MST	1156	1096	1062	1053	1061	1077	1158	1265	1395	1537	1685	1805	1940	2026	2095	2097	2090	2053	1963	1845	1737	1584	1452	1339
7/11/2020	MST	1249	1181	1120	1096	1084	1051	1096	1207	1356	1523	1663	1780	1871	1951	1995	2004	2026	1995	1915	1807	1691	1536	1387	1270
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7/20/2020	MST	1032	985	960	951	972	1009	1062	1156	1254	1372	1500	1628	1752	1848	1911	1943	1908	1710	1537	1462	1384	1275	1168	1082
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7/27/2020	MST	1002	960	928	917	944	966	1054	1171	1247	1358	1475	1554	1647	1711	1770	1783	1779	1723	1632	1523	1471	1302	1199	1100
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7/30/2020	MST	1079	1035	1002	984	998	1020	1101	1214	1338	1488	1638	1796	1925	2017	2064	2064	2049	1988	1901	1780	1656	1482	1319	1218
7/31/2020	MST	1187	1098	1074	1069	1085	1114	1172	1258	1343	1431	1527	1619	1720	1800	1861	1892	1906	1844	1731	1639	1556	1440	1329	1221
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8/02/2020	MST	1002	957	912	877	863	837	855	927	1024	1145	1280	1399	1503	1592	1668	1722	1720	1654	1562	1513	1407	1294	1157	1065
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8/06/2020	MST	1153	1100	1068	1059	1079	1111	1142	1222	1273	1374	1437	1521	1606	1696	1782	1845	1799	1715	1596	1544	1440	1324	1191	1102
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8/09/2020	MST	1100	1043	1002	959	934	903	915	989	1095	1219	1351	1483	1597	1691	1760	1795	1808	1772	1669	1619	1526	1385	1250	1140
8/10/2020	MST	1073	1014	974	956	982	1004	1064	1183	1339	1483	1637	1741	1892	1996	2042	2022	1971	1898	1767	1720	1609	1457	1312	1215
8/11/2020	MST	1150	1103	1064	1051	1065	1088	1142	1240	1352	1485	1629	1776	1903	2005	2075	2072	2036	1929	1824	1762	1646	1499	1338	1236
8/12/2020	MST	1149	1091	1054	1051	1071	1102	1164	1267	1386	1513	1677	1809	1934	2039	2093	2100	2089	2019	1904	1832	1695	1553	1406	1289
8/13/2020	MST	1232	1168	1124	1104	1106	1128	1180	1296	1430	1575	1729	1863	1986	2025	1988	1997	1982	1903	1802	1782	1696	1545	1416	1330
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8/19/2020	MST	1013	962	929	918	942	974	1025	1120	1187	1357	1496	1614	1727	1816	1870	1896	1877	1805	1696	1618	1511	1359	1210	1119
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9/01/2020	MST	992	955	933	934	966	1011	1047	1108	1185	1293	1388	1474	1555	1639	1699	1699	1627	1502	1414	1379	1301	1169	1052	975
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9/08/2020	MST	964	935	914	919	948	1010	1065	1181	1295	1405	1536	1631	1733	1813	1863	1870	1741	1565	1389	1264	1184	1086	988	906
9/09/2020	MST	852	814	788	781	812	851	849	876	895	897	913	895	891	895	914	918	912	907	910	913	879	822	746	719
9/10/2020	MST	681	668	651	676	701	769	800	834	842	847	865	870	860	866	877	891	890	897	924	933	896	838	770	724
9/11/2020	MST	695	676	664	667	710	761	772	806	824	843	863	898	945	1009	1045	1085	1069	1052	1055	1038	983	920	845	797
9/12/2020	MST	748	712	699	701	707	724	726	736	776	827	882	940	1005	1078	1122	1135	1127	1087	1072	1046	979	921	859	791
9/13/2020	MST	755	723	695	675	678	679	667	689	726	781	847	928	1004	1075	1131	1164	1157	1113	1109	1082	1026	948	860	800
9/14/2020	MST	762	731	719	730	769	816	849	899	955	1023	1085	1145	1192	1197	1187	1132	1093	1057	1068	1064	1019	927	849	798
9/15/2020	MST	757	735	720	722	759	811	837	863	909	968	1032	1111	1196	1274	1333	1361	1361	1289	1248	1212	1119	1006	913	850
9/16/2020	MST	802	772	748	752	784	842	863	911	972	1059	1155	1263	1362	1456	1493	1479	1448	1367	1308	1264	1177	1059	964	890
9/17/2020	MST	836	802	780	773	798	849	867	909	973	1054	1145	1229	1323	1373	1456	1465	1449	1370	1315	1257	1163	1056	951	893
9/18/2020	MST	838	803	768	777	808	847	860	917	974	1063	1157	1203	1273	1329	1354	1361	1320	1266	1205	1171	1085	1013	936	863
9/19/2020	MST	812	772	740	742	741	751	739	789	842	914	997	1074	1139	1215	1260	1289	1283	1213	1173	1124	1047	865	902	838
9/20/2020	MST	793	753	714	691	687	692	680	713	773	853	947	1039	1138	1228	1294	1335	1329	1271	1232	1177	1099	989	888	819
9/21/2020	MST	767	740	719	722	758	806	828	888	938	1008	1106	1195	1296	1388	1459	1463	1432	1342	1277	1212	1124	1020	907	830
9/22/2020	MST	781	754	735	739	777	822	835	877	922	984	1075	1164	1289	1401	1484	1519	1493	1411	1351	1273	1173	1064	934	870
9/23/2020	MST	818	777	762	762	798	838	865	899	960	1039	1154	1282	1400	1499	1563	1559	1507	1423	1362	1296	1181	1058	949	876
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9/25/2020	MST	851	801	781	783	807	852	881	934	1007	1091	1202	1317	1463	1556	1633	1650	1622	1526	1419	1316	1205	1105	1029	956
9/26/2020	MST	858	824	792	782	781	787	759	812	902	1011	1137	1267	1390	1484	1542	1558	1550	1468	1403	1316	1229	1137	1057	971
9/27/2020	MST	914	863	832	803	782	779	760	803	888	1008	1123	1240	1332	1439	1502	1532	1512	1426	1385	1319	1223	1102	998	916
9/28/2020	MST	848	808	763	758	786	827	829	859	882	910	963	994	1041	1091	1140	1143	1125	1074	1062	1028	958	873	801	755
9/29/2020	MST	720	702	690	689	729	785	788	810	830	857	904	947	1009	1088	1141	1194	1212	1164	1131	1061	1002	915	821	758

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10/01/2020	MST	721	697	685	684	729	769	784	806	838	895	974	1075	1159	1258	1347	1366	1338	1256	1206	1134	1056	962	871	801
10/02/2020	MST	755	722	705	705	740	785	798	831	873	927	994	1077	1172	1274	1339	1364	1345	1272	1214	1132	1045	951	871	798
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10/05/2020	MST	708	680	670	675	709	759	780	814	855	916	997	1090	1198	1303	1388	1421	1392	1311	1252	1159	1062	953	854	780
10/06/2020	MST	736	704	687	692	718	774	794	817	853	902	982	1074	1197	1310	1405	1449	1413	1322	1257	1172	1054	948	847	773
10/07/2020	MST	725	701	683	687	716	767	787	805	846	908	995	1093	1205	1314	1396	1424	1400	1308	1245	1149	1062	952	850	779
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10/09/2020	MST	737	710	690	695	721	775	784	811	848	904	969	1067	1179	1292	1375	1407	1377	1289	1224	1140	1053	964	872	798
10/10/2020	MST	748	710	689	677	681	696	692	717	760	819	896	983	1078	1156	1220	1254	1247	1182	1141	1061	991	915	844	780
10/11/2020	MST	730	699	679	670	664	670	652	674	715	782	861	941	1018	1089	1155	1192	1189	1143	1119	1066	988	900	830	788
10/12/2020	MST	720	687	670	672	701	746	761	780	838	881	945	991	1065	1139	1213	1244	1228	1167	1136	1061	960	896	802	745
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10/14/2020	MST	710	681	664	666	698	747	762	784	824	888	977	1072	1189	1286	1364	1396	1372	1289	1242	1149	1085	995	904	831
10/15/2020	MST	778	739	709	706	719	761	775	802	838	878	937	984	1050	1113	1170	1185	1166	1114	1092	1028	943	875	797	737
10/16/2020	MST	693	669	655	661	687	736	750	762	785	807	828	844	888	935	985	1014	1011	979	977	930	879	818	757	706
10/17/2020	MST	667	642	625	620	632	652	648	668	688	721	760	819	884	983	1070	1130	1145	1104	1076	1017	918	883	820	755
10/18/2020	MST	711	674	652	642	641	653	639	652	687	747	819	901	980	1062	1133	1181	1183	1132	1099	1033	954	869	786	726
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10/20/2020	MST	675	642	629	637	670	729	748	768	797	837	887	942	1048	1139	1213	1259	1242	1178	1126	1035	971	873	788	725
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10/25/2020	MST	695	660	646	638	644	651	647	654	697	760	815	885	941	1005	1036	1040	1024	1040	1037	1000	952	886	810	761
10/26/2020	MST	723	698	678	672	698	750	776	790	797	804	814	819	833	846	861	862	862	894	912	893	857	803	751	724
10/27/2020	MST	705	696	693	706	740	800	875	932	978	1008	1016	1010	1008	1005	982	963	981	1036	1064	1038	988	923	853	812
10/28/2020	MST	784	768	766	788	833	898	943	950	932	907	888	861	845	828	826	826	841	915	955	939	896	841	778	736
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10/30/2020	MST	674	666	664	680	724	795	835	832	819	802	792	785	789	795	811	830	838	869	882	854	822	776	730	687
10/31/2020	MST	664	649	640	641	661	689	706	715	720	733	729	724	741	765	781	804	814	843	847	824	789	754	711	670
11/01/2020	MST	641	622	609	605	609	619	622	630	652	667	685	697	699	730	756	785	813	856	874	853	822	780	718	674
11/02/2020	MST	638	618	611	611	629	677	724	747	768	772	778	795	816	845	875	903	917	932	925	898	858	814	747	693
11/03/2020	MST	655	629	617	618	637	678	718	739	753	758	778	803	826	862	901	930	936	956	949	911	870	823	760	702
11/04/2020	MST	666	639	630	626	637	683	724	750	762	770	790	822	851	900	946	982	984	989	982	939	891	838	776	714
11/05/2020	MST	672	645	628	627	641	682	722	741	766	776	810	856	897	942	978	1002	998	1008	996	945	895	842	778	719
11/06/2020	MST	674	648	636	630	645	682	720	745	770	779	809	852	887	939	952	975	1042	973	961	922	883	834	786	727
11/07/2020	MST	690	654	637	632	632	643	646	652	673	702	737	776	827	881	919	941	946	966	957	925	890	850	801	743

Date	Hour	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
11/08/2020	MST	694	666	638	626	611	631	630	626	648	683	726	761	787	828	824	835	839	886	901	870	843	804	753	691
11/09/2020	MST	653	631	617	617	627	663	714	736	765	782	805	830	842	859	878	888	888	923	930	899	859	823	768	708
11/10/2020	MST	674	649	643	640	656	702	746	766	778	777	768	765	772	780	798	809	832	892	907	891	869	833	781	734
11/11/2020	MST	700	681	670	672	682	723	762	766	759	761	756	754	758	762	790	806	827	892	928	892	866	821	776	730
11/12/2020	MST	697	678	670	669	677	733	782	798	799	787	787	799	806	821	838	849	866	910	917	897	872	822	774	714
11/13/2020	MST	685	663	654	652	665	713	758	780	782	775	780	795	804	826	846	871	869	907	900	878	851	815	769	726
11/14/2020	MST	682	658	641	638	642	661	678	681	683	692	702	716	730	743	761	791	805	861	874	856	827	797	757	712
11/15/2020	MST	680	655	637	636	638	654	661	653	657	661	673	687	701	720	743	775	799	862	879	866	842	806	759	708
11/16/2020	MST	673	655	649	649	670	718	766	788	793	783	783	793	792	820	843	882	888	922	934	908	873	832	775	718
11/17/2020	MST	681	662	649	646	668	707	765	782	780	787	792	802	818	849	873	903	904	950	949	921	850	813	748	688
11/18/2020	MST	650	627	610	615	629	673	719	740	731	678	787	803	826	875	908	936	946	977	969	940	902	849	787	728
11/19/2020	MST	682	656	640	641	656	691	743	750	770	782	801	841	881	923	971	993	997	1009	993	951	910	854	792	733
11/20/2020	MST	683	655	642	639	651	686	731	749	764	775	803	836	880	919	963	988	974	987	968	924	894	846	797	740
11/21/2020	MST	696	665	646	638	638	651	664	659	681	704	735	763	800	831	854	868	874	917	914	880	843	811	763	715
11/22/2020	MST	668	646	623	610	613	628	632	633	640	658	679	715	755	777	799	810	822	882	887	863	838	806	757	706
11/23/2020	MST	665	638	624	624	635	674	710	731	744	762	779	803	823	850	876	890	893	939	940	915	880	838	777	721
11/24/2020	MST	680	653	639	633	651	681	720	731	745	752	763	778	782	793	803	817	839	903	914	902	885	844	792	755
11/25/2020	MST	699	676	661	662	683	728	774	785	784	783	778	774	773	784	793	816	835	893	911	902	880	852	805	750
11/26/2020	MST	708	676	658	654	659	679	693	693	697	704	713	725	740	753	757	761	760	797	794	780	761	748	723	685
11/27/2020	MST	656	631	622	625	637	662	685	694	687	692	695	698	699	697	724	742	770	849	867	862	846	819	782	752
11/28/2020	MST	701	679	670	664	670	692	711	714	706	717	711	707	702	705	714	735	770	860	888	883	874	849	805	763
11/29/2020	MST	732	708	695	689	692	704	722	715	716	704	705	701	705	707	722	742	782	883	921	918	906	875	820	762
11/30/2020	MST	723	700	694	704	724	792	858	874	875	872	852	838	828	836	836	843	871	972	1008	1009	996	947	887	821
12/01/2020	MST	778	762	747	755	787	835	907	926	925	899	883	866	844	847	844	871	866	962	1012	1006	982	936	876	815
12/02/2020	MST	778	752	750	753	780	836	897	920	915	894	890	887	889	882	899	926	973	1061	1097	1090	1069	1018	946	874
12/03/2020	MST	837	816	798	790	820	877	943	971	973	946	902	909	869	864	860	885	925	1026	1064	1066	1048	1009	941	881
12/04/2020	MST	841	820	811	820	839	891	949	985	977	949	918	895	886	858	876	886	928	1020	1048	1049	1031	1000	942	880
12/05/2020	MST	835	821	800	794	809	830	858	866	873	848	844	835	816	796	792	819	860	947	971	979	980	961	907	861
12/06/2020	MST	817	797	782	774	788	802	820	816	801	799	783	779	767	774	777	797	825	939	981	987	986	954	894	835
12/07/2020	MST	800	785	779	782	815	861	947	969	967	947	917	911	883	859	873	894	918	1020	1050	1049	1031	986	928	860
12/08/2020	MST	818	788	791	805	818	874	943	953	961	924	897	878	858	856	861	882	908	995	1032	1022	1022	975	912	851
12/09/2020	MST	797	771	769	790	810	869	939	960	952	912	895	884	865	863	861	886	902	991	1024	1026	996	955	878	816
12/10/2020	MST	777	752	738	739	767	826	889	917	970	971	947	926	921	916	926	937	959	1025	1049	1046	1016	975	889	839
12/11/2020	MST	793	767	751	758	768	812	880	908	910	885	874	855	850	852	859	863	885	983	1016	1001	992	951	898	845
12/12/2020	MST	788	743	727	726	737	761	794	790	787	779	774	782	787	771	779	784	825	923	952	935	922	897	847	794
12/13/2020	MST	755	724	711	711	718	740	765	768	779	774	770	767	763	759	762	780	829	952	1006	1015	1005	970	913	848
12/14/2020	MST	807	784	777	786	811	867	943	979	965	953	932	918	913	900	892	915	938	1042	1081	1083	1072	1019	959	888
12/15/2020	MST	832	816	807	808	826	877	959	975	962	935	911	899	887	877	884	908	931	1047	1084	1089	1080	1041	974	907
12/16/2020	MST	872	849	834	844	863	921	995	1009	1002	985	942	912	894	894	908	919	936	1045	1091	1097	1081	1036	973	900

Date	Hour	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
12/17/2020	MST	851	829	817	839	867	914	991	1007	964	942	916	890	875	876	865	877	937	997	1052	1062	1058	1006	937	881
12/18/2020	MST	832	805	791	790	808	853	921	950	950	951	931	903	876	874	895	892	946	1025	1037	1036	1014	1002	941	889
12/19/2020	MST	836	814	787	796	805	840	884	885	874	854	830	813	794	779	786	787	857	959	1010	1000	986	962	920	869
12/20/2020	MST	826	794	777	775	782	808	836	837	836	811	791	774	754	742	749	768	821	944	996	992	987	954	885	862
12/21/2020	MST	821	799	792	794	819	870	932	961	945	919	900	873	847	844	851	860	901	975	1003	989	974	965	963	899
12/22/2020	MST	854	834	833	841	856	903	966	989	951	941	904	907	883	877	883	889	918	994	1048	1042	1035	1005	952	882
12/23/2020	MST	828	802	780	769	798	838	907	920	901	876	865	858	835	839	831	853	901	1004	1062	1082	1073	1057	1015	956
12/24/2020	MST	900	878	856	857	873	905	943	959	933	911	890	851	840	838	856	853	881	965	972	955	945	926	909	877
12/25/2020	MST	842	819	798	792	799	820	844	840	836	813	773	746	753	750	750	748	785	871	914	918	917	908	879	830
12/26/2020	MST	798	774	763	761	769	793	829	849	840	834	820	795	782	769	766	779	811	915	969	967	953	934	888	829
12/27/2020	MST	794	759	741	737	744	755	789	779	778	762	750	738	728	731	751	770	806	898	942	933	928	827	819	775
12/28/2020	MST	749	724	705	706	740	770	826	854	853	833	821	825	811	809	823	843	871	940	980	967	946	911	849	798
12/29/2020	MST	743	712	714	708	724	766	817	834	826	816	812	809	795	768	828	834	862	943	996	992	978	939	876	818
12/30/2020	MST	779	749	736	737	754	795	849	876	907	931	943	958	936	938	934	910	952	1031	1076	1073	1056	1023	961	898
12/31/2020	MST	855	826	816	821	839	876	925	941	937	916	887	838	811	788	790	802	832	935	975	963	949	927	905	871

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO § BEFORE THE STATE OFFICE
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RATES § ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-23:

Pandemic Impact Questions

Have any significant changes (e.g., equal to or greater than 10%) occurred since September 30, 2016 in the composition of EPE's generation-related plant investment or the types of items included in EPE's generation-related plant investment? If so, please identify all changes and provide:

- a. A detailed description; and
- b. Approximate dollar values for each change to the types and composition of EPE's generation-related plant investment since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

Please refer to OPUC 1-23, Attachment 1 for the detailed descriptions and dollar values of the significant changes that occurred since September 30, 2016 in the composition of EPE's generation-related plant investment.

The significant changes were determined by comparing the dollar amount of the additions since September 30, 2016 (by Project and FERC 300 account) to 10% of the generation related FERC 300 account balances as of December 31, 2020.

Preparer: Barbara Torres
Pedro Vega

Title: Plant Accounting Principal
Senior Accountant – Power Generation

Sponsor: Larry Hancock
Kyle Olsen

Title: Plant Accounting Manager
Manager – Power Generation Engineering

Line No.	Project	Description	Amount
1	GN162	Newman Unit 5 Steam Generator	\$ 21,630,507 (a)
2	GN166	Newman Lake Liner Replacement and Upgrade	13,135,000 (b)
3	GN191	Newman Unit 4 Hot Gas Path Capital Improvement	9,771,008 (c)
4	GN161	Newman Unit 5 Steam Turbine Upgrades	4,728,243 (d)

- (a) Refer to J Kyle Olson Testimony page 8 line 23 through page 9 line 3.
(b) Refer to J Kyle Olson Testimony page 9 line 13 through page 9 line 26.
(c) Refer to J Kyle Olson Testimony page 11 line 16 through page 11 line 24.
(d) Reliability upgrades to Newman Unit 5 including control system software, hardware, and network upgrades. This was a series of reliability-based improvements and upgrades based on deficiencies found in the performance of the unit.

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

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APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE	§	OF
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EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-24:

Pandemic Impact Questions

Have any significant changes (e.g., equal to or greater than 25%) occurred since September 30, 2016 in the types or composition of EPE's generation-related Operation and Maintenance ("O&M") expenses? If so, please identify all changes and provide:

- A detailed description; and
- Approximate dollar values for each change to the types and composition of EPE's generation-related O&M expenses since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

Please refer to OPUC 1-24, Attachment 1 for El Paso Electric Company's ("Company") generation-related Operation and Maintenance expenses ("O&M") changes and explanations equal to or greater than 25% when comparing calendar year 2020 per book O&M to test year per book O&M of the Company's previous rate case, PUC Docket No. 46831, which had a test year ended September 30, 2016.

Preparer: En Li
Pedro V. Arciniega

Title: Manager – Financial Accounting
Senior Accountant – Power Generation

Sponsor: J Kyle Olson

Title: Manager – Power Generation Engineering

(a)		(b)	(c)	(d)	(e)
		Per Book PUC Docket No. 46831 Test Year Ended	Per Book Year Ended December 31,		
Line	FERC	September 30, 2016	2020	Increase (Decrease)	Increase (Decrease) %
No.	Acct.	Description			
<u>Steam Power Generation Expense</u>					
<u>Operations Expense</u>					
1	500000	Operation Supervision & Engineering	\$ 2,747,811	\$ 2,372,241	\$ (375,570) -13.67%
2	501000	Fuel	103,117,508	59,457,766	(43,659,742) -42.34%
3	502000	Steam Expenses	3,894,408	3,081,678	(812,730) -20.87%
4	505000	Electric Expenses	3,040,058	4,939,480	1,899,422 62.48% (A)
5	506000	Miscellaneous Steam Power Expenses	4,375,269	3,858,680	(516,589) -11.81%
6	507000	Rents	1,210,209	655,198	(555,011) -45.86%
7	509000	Allownaces	38,427	27,551	(10,876) -28.30%
8		Total Operations Expense	118,423,690	74,392,594	(44,031,096) -37.18%
<u>Maintenance Expense</u>					
9	510000	Maintenance Supervision & Engineering	2,212,430	2,303,648	91,218 4.12%
10	511000	Maintenance of Structures	1,383,258	1,119,903	(263,355) -19.04%
11	512000	Maintenance of Boiler Plant	8,144,439	8,798,466	654,027 8.03%
12	513000	Maintenance of Electric Plant	11,343,105	14,374,352	3,031,247 26.72% (B)
13	514000	Maintenance of Miscellaneous Steam Plant	3,210,879	2,415,254	(795,625) -24.78%
14		Total Maintenance Expense	26,294,111	29,011,623	2,717,512 10.34%
15		Total Steam Power Generation Expense	144,717,801	103,404,217	(41,313,584) -28.55%
<u>Nuclear Power Generation Expense</u>					
<u>Operations Expense</u>					
16	517000	Operation Supervision & Engineering	14,720,892	11,982,723	(2,738,169) -18.60%
17	518000	Nuclear Fuel Expense	43,602,103	41,258,546	(2,343,557) -5.37%
18	519000	Coolants & Water	7,042,598	7,586,857	544,259 7.73%
19	520000	Steam Expenses	6,181,491	4,895,908	(1,285,583) -20.80%
20	523000	Electric Expenses	4,578,193	6,268,555	1,690,362 36.92% (C)
21	524000	Miscellaneous Nuclear Power Expenses	21,768,355	42,735,916	20,967,561 96.32% (D)
22	525000	Rents	-	-	- 0.00%
23		Total Operations Expense	97,893,632	114,728,505	16,834,873 17.20%
<u>Maintenance Expense</u>					
24	528000	Maintenance Supervision & Engineering	3,337,086	2,441,613	(895,473) -26.83%
25	529000	Maintenance of Structures	1,415,024	1,276,999	(138,025) -9.75%
26	530000	Maintenance of Reactor Plant Equipment	7,584,644	6,513,634	(1,071,010) -14.12%
27	531000	Maintenance of Electric Plant	8,424,248	5,909,822	(2,514,426) -29.85%
28	532000	Maintenance of Miscellaneous Nuclear Plant	1,977,418	1,807,475	(169,943) -8.59%
29		Total Maintenance Expense	22,738,420	17,949,543	(4,788,877) -21.06%
30		Total Nuclear Power Generation Expense	\$ 120,632,052	\$ 132,678,048	\$ 12,045,996 9.99%

(A) Primarily due to increased water usage and higher water rates from the El Paso Water Utilities.

(B) Primarily due to increased maintenance costs at Newman Generating Station partially offset by no maintenance costs at Four Corners Generating Station ("Four Corners"), as El Paso Electric sold its ownership of Four Corners in July 2016. Please refer to J Kyle Olson direct testimony pages 25 and 26 of 27.

(C) Primarily due to increased operation expenses related to trainings and system operations.

(D) As explained in the direct testimony of Cynthia S. Prieto, in compliance with the FERC audit report in Docket No. PA19-3-000, in December 2020, the Company reclassified portions of the billings from Arizona Public Service Company recorded as administrative and general expenses (A&G) into Account 524000, Miscellaneous Nuclear Power Expenses for the operation and maintenance (O&M) of the Palo Verde Generation Station. This reclassification represents a shift from A&G into O&M accounts not an increase in costs incurred during the test year ended December 31, 2020.

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

(a)		(b)	(c)	(d)	(e)
		Per Book PUC Docket No. 46831 Test Year Ended	Per Book Year Ended December 31,		
Line	FERC	September 30, 2016	2020	Increase (Decrease)	Increase (Decrease) %
No.	Acct.	Description			
		Other Power Generation Expenses			
		Operations Expense			
31	546000	Operation Supervision & Engineering	\$ 370,889	\$ 1,104,305	\$ 733,416 197.75% (E)
32	547000	Fuel	25,435,618	18,814,840	(6,620,778) -26.03%
33	548000	Generation Expenses	625,281	915,904	290,623 46.48% (E)
34	549000	Misc. Other Power Generation Expenses	1,235,341	824,017	(411,324) -33.30%
35	550000	Rents	53,662	190,939	137,277 255.82% (E)
36		Total Operations Expense	27,720,791	21,850,005	(5,870,786) -21.18%
		Maintenance Expense			
37	551000	Maintenance Supervision & Engineering	4,057	214,434	210,377 5185.53% (E)
38	552000	Maintenance of Structures	32,142	258,018	225,876 702.74% (E)
39	553000	Maintenance of Generating & Electric Plant	2,072,721	6,957,257	4,884,536 235.66% (E)
40	554000	Maintenance of Miscellaneous Other Power	340,395	998,300	657,905 193.28% (E)
41		Total Maintenance Expense	2,449,315	8,428,009	5,978,694 244.10%
42		Total Other Power Generation Expense	\$ 30,170,106.00	\$ 30,278,014.00	\$ 107,908.00 0.36%

(E) Primarily due to Montana Power Generation Station units increased expenses due to units entering their regular scheduled maintenance intervals (compared to initial construction spending levels). Please refer to J Kyle Olson direct testimony pages 25 and 26 of 27.

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

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO § BEFORE THE STATE OFFICE
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EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-25:

Pandemic Impact Questions

Have any significant changes (e.g., equal to or greater than 25%) occurred since September 30, 2016 in the composition of EPE's transmission-related plant investment or the types of items included in EPE's transmission-related plant investment? If so, please identify all changes and provide:

- a. A detailed description; and
- b. Approximate dollar values for each change to the types and composition of EPE's transmission-related plant investment since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

The only significant transmission change since September 30, 2016 was the renewal of the Isleta Right of Way in 2017. For a detailed description of this project, please refer to the direct testimony of R. Clay Doyle, page 22, line 1 through page 26, line 11.

The dollar value of the investment in the Isleta Right of Way amounted to \$16,824,750.

The significant changes were determined by comparing the dollar amount of the additions since September 30, 2016 (by Project and FERC 300 account) to 25% of the transmission-related FERC 300 account balances as of December 31, 2020.

Preparer: Barbara Torres
Darcy Welch

Title: Plant Accounting Principal
Supervisor T&D Financial Analysis &
Planning

Sponsor: Larry Hancock
R. Clay Doyle

Title: Plant Accounting Manager
Vice President – Transmission and
Distribution

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO § BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE § OF
RATES § ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-26:

Pandemic Impact Questions

Have any significant changes (e.g., equal to or greater than 25%) occurred since September 30, 2016 in the types and composition of EPE's transmission-related O&M expenses? If so, please identify all changes and provide:

- a. A detailed description; and
- b. Approximate dollar values for each change to the types and composition of EPE's transmission-related O&M expenses since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

Please refer to OPUC 1-26, Attachment 1 for El Paso Electric Company's ("Company") transmission-related Operation and Maintenance expenses ("O&M") changes and explanations equal to or greater than 25% when comparing calendar year 2020 per book O&M to test year per book O&M of the Company's previous rate case, Docket No. 46831, which had a test year ended September 30, 2016.

Preparer: En Li
Darcy A. Welch

Title: Manager – Financial Accounting
Supervisor – T&D Financial Planning &
Analysis

Sponsor: Cynthia S. Prieto
Robert C. Doyle

Title: Vice President – Controller
Vice President – Transmission and
Distribution

(a)		(b)	(c)	(d)	(e)
Line FERC		Per Book PUC Docket No. 46831 Test Year Ended	Per Book Year Ended December 31,		
No	Acct	Description	September 30, 2016	2020	Increase (Decrease) Increase (Decrease)%
		<u>Transmission Expenses</u>			
		<u>Operations Expense</u>			
1	560000	Operation Supervision & Engineering	\$ 1,672,294	\$ 2,169,209	\$ 496,915 29.71% (A)
2	561100	Load Dispatch - Reliability	85,636	128,147	42,511 49.64% (B)
3	561200	Load Dispatch - Monitor & Oper Trans Sys	767,213	932,103	164,890 21.49%
4	561300	Load Dispatch - Trans Service & Sched	770,123	1,092,216	322,093 41.82% (C)
5	561400	Scheduling, Sys Control & Dispatch Ser	695,910	652,858	(43,052) -6.19%
6	561500	Reliability, Planning & Standards Development	959,369	678,638	(280,731) -29.26%
7	561600	Transmission Service Studies	0	0	0 0.00%
8	561700	Generation Interconnection Studies	0	0	0 0.00%
9	561800	Reliability, Plan & Standards Develop Services	0	0	0 0.00%
10	562000	Station Expenses	563,451	137,496	(425,955) -75.60%
11	563000	Overhead Line Expenses	222,229	240,539	18,310 8.24%
12	565000	Transmission of Electricity by Others	6,339,006	6,728,666	389,660 6.15%
13	566000	Miscellaneous Transmission Expenses	5,975,060	8,942,379	2,967,319 49.66% (D)
14	567000	Rents	290,800	117,943	(172,857) -59.44%
15		Total Operations Expense	18,341,091	21,820,194	3,479,103 18.97%
		<u>Maintenance Expense</u>			
16	568000	Maintenance Supervision & Engineering	76,841	15,516	(61,325) -79.81%
17	569000	Maintenance of Structures	20,607	(1,705)	(22,312) -108.27%
18	569100	Maintenance of Computer Hardware	0	0	0 0.00%
19	569200	Maintenance of Computer Software	0	0	0 0.00%
20	569300	Maintenance of Communication Equipment	0	0	0 0.00%
21	569400	Maintenance of Misc Regional Trans Plant	0	0	0 0.00%
22	570000	Maintenance of Station Equipment	474,549	317,863	(156,686) -33.02%
23	571000	Maintenance of Overhead Lines	1,211,316	1,525,242	313,926 25.92% (E)
24	573000	Maintenance of Misc Transmission Plant	47,642	39,726	(7,916) -16.62%
25		Total Maintenance Expense	1,830,955	1,896,642	65,687 3.59%
26		Total Transmission Expenses	\$ 20,172,046	\$ 23,716,836	\$ 3,544,790 17.57%

(A) Increase primarily due to labor in System Operations Management
(B) Increase primarily due to vacant System Operations positions being filled
(C) Increase primarily due to vacant System Operations positions being filled
(D) Increase primarily due to software maintenance costs for EMS
(E) Increase primarily due to an increase in cleanup of right of way ordinance compliance

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

APPLICATION OF EL PASO § BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE § OF
RATES § ADMINISTRATIVE HEARINGS

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO	§	BEFORE THE STATE OFFICE
ELECTRIC COMPANY TO CHANGE	§	OF
RATES	§	ADMINISTRATIVE HEARINGS

EL PASO ELECTRIC COMPANY'S RESPONSE TO
OFFICE OF PUBLIC UTILITY COUNSEL'S FIRST REQUEST FOR INFORMATION
QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-28:

Pandemic Impact Questions

Have any significant changes (e.g., equal to or greater than 25%) occurred since September 30, 2016 in the types and composition of EPE's distribution-related O&M expenses? If so, please identify all changes and provide:

- A detailed description; and
- Approximate dollar values for each change to the types and composition of EPE's distribution-related O&M expenses since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

El Paso Electric Company's ("EPE" or "Company") total distribution expenses only increased by 17%, as shown on OPUC 1-28, Attachment 1. Please see OPUC 1-28, Attachment 1 for EPE's distribution-related Operation and Maintenance expenses ("O&M") changes and explanations equal to or greater than 25% when comparing calendar year 2020 per book O&M to test year per book O&M of the Company's previous rate case, Docket No. 46831, which had a test year ended September 30, 2016.

Please note that EPE's system has experienced strong growth over the requested period in both energy and demand. Please see EPE's response to CEP 5-22, Attachments 1, 2, and 3 as well as Schedule O-1.3 for historical energy and demand data.

Related to the system growth, EPE has also experienced a strong customer growth rate over the same period. Please see Schedule O-3.1 for the number of customers during the requested period.

Finally, EPE's service territory has also been experiencing a warmer weather trend that has driven up usage from its weather sensitive customers. Please see Exhibit GN-3 for weather data over the period of 2006-2020.

Preparer: En Li
Darcy A. Welch
Juan Cardenas

Title: Manager – Financial Accounting
Supervisor – T&D Financial Planning &
Analysis
Economist-Staff

Sponsor: Cynthia S. Prieto
Robert C. Doyle
George Novela

Title: Vice President – Controller
Vice President – Transmission and
Distribution
Director – Economic and Rate Research

(a)		(b)	(c)	(d)	(e)
Line FERC		Per Book PUC Docket No. 46831 Test Year Ended	Per Book Year Ended December 31,		
No.	Acct.	Description	September 30, 2016	2020	Increase (Decrease) Increase (Decrease)%
		<u>Distribution Expenses</u>			
		<u>Operations Expense</u>			
1	580000	Operation Supervision & Engineering	\$ 624,970	\$ 1,108,166	\$ 483,196 77.32% (A)
2	581000	Load Dispatching	0	0	0 0.00%
3	582000	Station Expenses	1,048,909	1,434,275	385,366 36.74% (B)
4	583000	Overhead Line Expenses	529,674	893,552	363,878 68.70% (C)
5	584000	Underground Line Expenses	551,121	837,960	286,839 52.05% (D)
6	585000	Street Lighting and Signal System Expenses	68,690	0	(68,690) -100.00%
7	586000	Meter Expenses	2,127,095	2,124,902	(2,193) -0.10%
8	587000	Customer Installations Expenses	549,986	547,317	(2,669) -0.49%
9	588000	Miscellaneous Expenses	8,934,413	8,740,320	(194,093) -2.17%
10	589000	Rents	161,147	341,134	179,987 111.69% (E)
11		Total Operations Expense	14,596,005	16,027,626	1,431,621 9.81%
		<u>Maintenance Expense</u>			
12	590000	Maintenance Supervision & Engineering	68	53,873	53,805 79125.00% (F)
13	591000	Maintenance of Structures	844	4,028	3,184 377.25% (G)
14	592000	Maintenance of Station Equipment	836,311	1,879,189	1,042,878 124.70% (H)
15	593000	Maintenance of Overhead Lines	5,449,911	6,349,721	899,810 16.51%
16	594000	Maintenance of Underground Lines	533,444	874,337	340,893 63.90% (I)
17	595000	Maintenance of Line Transformers	15,018	8,671	(6,347) -42.26%
18	596000	Maint. of Street Lighting & Signal System	282,339	288,197	5,858 2.07%
19	597000	Maintenance of Meters	262,960	233,144	(29,816) -11.34%
20	598000	Maintenance of Misc. Distribution Plant	494,356	663,028	168,672 34.12% (J)
21		Total Maintenance Expense	7,875,251	10,354,188	2,478,937 31.48% (K)
22		Total Distribution Expenses	\$ 22,471,256	\$ 26,381,814	\$ 3,910,558 17.40%

Distribution expenses have increased primary due to customer growth, the need to maintain more facilities, and maintenance on older facilities.

- (A) Increase primarily due to shift in charging labor in account 588000 to this account
(B) Increase primarily due to additional headcount in substation maintenance department
(C) Increase primarily due to additional distribution line patrols and inspections
(D) Increase primarily due to underground line location services and fees
(E) Increase primarily due to Doble substation equipment rental fees due to expansion of substation
(F) Increase primarily due to shift in charging supervisory labor to Supervision and Engineering from Miscellaneous O&M accounts
(G) Increase primarily due to misclassified costs belonging to 598000
(H) Increase primarily due to additional headcount in substation maintenance department
(I) Increase primarily due to increase in maintenance of underground lines
(J) Primarily due to increase in janitorial and environmental remediation costs
(K) Primarily due to increase in distribution system maintenance

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

SOAH DOCKET NO. 473-21-2606
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QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-29:

Pandemic Impact Questions

Have any significant changes (e.g., equal to or greater than 25%) occurred since September 30, 2016 in the composition of EPE's general- and intangible-related plant investment or the types of items included in that investment? If so, please identify all changes and provide:

- A detailed description; and
- Approximate dollar values for each change to the types and composition of EPE's generation and intangible-related plant investment since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

There were no significant changes in the composition of EPE's general and intangible-related plant investment since September 30, 2016. For a discussion on the additions to general and intangible plant since the last rate case in Texas, please refer to the direct testimony of Larry J. Hancock.

The significant changes were determined by comparing the dollar amount of the additions since September 30, 2016 (by Project and FERC 300 account) to 25% of the general and intangible-related FERC 300 account balances as of December 31, 2020.

Preparer: Barbara Torres

Title: Plant Accounting Principal

Sponsor: Larry J. Hancock

Title: Plant Accounting Manager

SOAH DOCKET NO. 473-21-2606
PUC DOCKET NO. 52195

APPLICATION OF EL PASO § BEFORE THE STATE OFFICE
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QUESTION NOS. OPUC 1-1 THROUGH OPUC 1-37

OPUC 1-30:

Customer Expenses Accounts and Administrative and General Expenses

Have any significant changes (e.g., equal to or greater than 25%) occurred since September 30, 2016 in the types and composition of EPE's Customer Accounts Expenses (FERC United System of Accounts ("USoA") Accounts 901 – 905), Customer Service and Information Expenses (FERC USoA Accounts 907 – 910), Customer Sales Expenses (FERC USoA Accounts 912 – 916), or Administrative and General Expenses (FERC USoA Accounts 920 – 935)? If so, please identify all changes and provide:

- a. A detailed description; and
- b. Approximate dollar values for each change to the types and composition of each of these groups of O&M expenses since September 30, 2016.

Please provide any tables, data, or worksheets in native, Excel format.

RESPONSE:

Please refer to OPUC 1-30, Attachment 1 for El Paso Electric Company's ("Company") Customer Accounts Expenses, Customer Service and Information Expenses, Customer Sales Expenses, and Administrative and General Expenses changes and explanations equal to or greater than 25% when comparing calendar year 2020 per book amounts to test year per book amounts of the Company's previous rate case, PUC Docket No. 46831, which had a test year ended September 30, 2016.

Preparer: En Li
Mayte Luna

Title: Manager – Financial Accounting
Supervisor – Revenue Collection

Sponsor: Cynthia S. Prieto

Title: Vice President – Controller