

**Oncor Electric Delivery Company LLC
Energy Efficiency Revenues and Actual Billing Determinants
For the Year Ended December 31, 2023**

Energy Efficiency Rate Class	(a)	(b)
	2023 EECRF Billed Revenue¹	2023 Actual Billing Determinants (kWh)
Residential	\$ 49,528,751	47,913,731,750
Secondary Service ≤ 10 kW	\$ 1,060,921	1,769,369,724
Secondary Service > 10 kW	\$ 30,285,854	47,803,298,054
Primary Service ≤ 10 kW	\$ (432)	28,413,729
Primary Service > 10 kW		
Distribution Line	\$ 2,450,487	20,555,900,267
Substation	\$ 107,516	8,486,385,663
Transmission		
Non Profit (N0, N1, N2, N3)	\$ 222,954	1,223,205,377
For Profit (N6, N7, N8, N9)	\$ -	28,005,177,638
Lighting	\$ -	364,957,573
Total	\$ 83,656,050	156,150,439,775

¹ Energy Efficiency Revenues Billed Through the EECRF Factors as Approved in Docket Nos. 52178 (Jan - Feb 2023) and 53671 (Mar - Dec 2023)

Source: Company's Books and Records

Oncor Electric Delivery Company LLC
Application of 2025 Energy Efficiency Cost Recovery Factor

2023 (Over)/Under Collection of Energy Efficiency Costs

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h) = (c)-((d)-((e)+(f)+(g)))	(i) = (h) * 1.0119	(j) = (i) * 1.0490
	2023 Actual Energy Efficiency Program Costs, see Exhibit GDJ-2	2023 EECRF Revenue Billed see WP/DEN/1 (a)	2021 Performance Bonus Allocation ¹	2021 Municipal Rate Case Expense Allocation ²	2021 (Over)/Under Recovery of Energy Efficiency Costs ³	2023 (Over)/Under Recovery of Energy Efficiency Costs	2023 (Over)/Under Recovery of Energy Efficiency Costs with 2023 Interest ⁴	2023 (Over)/Under Recovery of Energy Efficiency Costs with 2023 & 2024 Interest ⁴	
Energy Efficiency Rate Class	Program Cost	Amount	Amount	Amount	Amount	Amount			
Residential Service	34,799,984	49,528,751	16,833,130	11,450	627,218	2,843,031	2,878,863	3,017,829	
Secondary Service ≤ 10 kW	65,043	1,060,921	320,693	217	293,038	(381,930)	(386,475)	(405,412)	
Secondary Service > 10 kW	13,193,339	30,285,854	9,660,548	8,532	2,247,512	(5,177,923)	(5,239,540)	(5,496,277)	
Primary Service ≤ 10 kW	0	(432)	0	0	(1,025)	(593)	(600)	(629)	
Primary Service > 10 kW									
Distribution Line	4,818,493	2,450,487	942,661	637	(386,781)	2,924,523	2,959,325	3,104,332	
Substation	127,406	107,516	63,112	43	(183,362)	(80,317)	(81,273)	(85,255)	
Transmission Service									
Non Profit	0	222,954	109,589	74	(13,206)	(126,497)	(128,002)	(134,274)	
For Profit	0	0	0	0	0	0	0	0	
Lighting Service	0	0	0	0	0	0	0	0	
Total	53,004,265	83,656,050	28,029,733	18,953	2,603,394	294	298	314	

¹ Allocation of 2021 performance bonus as approved in Oncor's 2023 EECRF Docket No. 53671, see FoF 27. See also, witness Matthew A. Troxle direct testimony, Exhibit MAT-2 in Docket 53671

² Allocation of 2021 Municipal Rate Case Expense as approved in Oncor's 2023 EECRF Docket No. 53671, see FoF 27. See witness Matthew A. Troxle direct testimony, Exhibit MAT-3 in Docket 53671.

³ Allocation of under-recovery of 2021 energy efficiency costs as approved in Oncor's 2023 EECRF Docket No. 53671, see FoF 27. See witness Matthew A. Troxle direct testimony, Workpaper WP/MAT/2 MAT-4 column (j), p. 199 of Application.

⁴ Interest rates for 2023 and 2024 are based on Orders in Project No. 45319 applicable to overbillings and underbillings. The interest rate for overbillings and underbillings is 1.19% in 2023 and is 4.90% in 2024.

Oncor Electric Delivery Company LLC
Annual Growth in Demand and Energy Consumption *

Calendar Year	Energy Consumption (MWh) at Meter				Peak Demand (MW) at Source								EE Demand Goal (MW) at Meter	
	Total System		Eligible Residential & Commercial		Total System		Industrial Opt-Out / Ineligible		Eligible Residential & Commercial		Annual Growth (MW)	5-Yr Avg Growth (MW)	30% of 5-Yr Avg Growth**	0.4% of 5-Yr Avg Peak Demand**
	Actual	Actual, Weather-Adjusted	Actual	Actual, Weather-Adjusted	Actual	Actual, Weather-Adjusted	Secondary / Primary Voltage	Transmission Voltage	Actual	Actual, Weather-Adjusted	Actual, Weather-Adjusted	Actual, Weather-Adjusted	Actual, Weather-Adjusted	Actual, Weather-Adjusted
2018	130,007,690	128,631,337	111,336,170	109,959,816	27,471	27,201	539	1,516	25,415	25,145				
2019	133,357,452	133,307,591	112,552,481	112,502,621	27,174	28,733	524	1,884	24,767	26,326	1,180.3			
2020	130,279,888	134,416,838	105,774,456	109,911,405	27,133	26,089	782	2,150	24,201	25,157	(1,168.2)			
2021	135,522,388	137,888,482	108,312,829	110,678,923	26,740	30,146	887	2,022	23,831	27,237	2,079.7			
2022	148,662,829	144,067,534	114,678,854	110,083,559	29,223	28,337	1219	2,141	25,863	24,977	(2,260.0)			
2023	156,150,440	152,477,576	117,814,207	114,141,343	30,800	30,849	1223	2,997	26,580	26,629	1,651.8	296.7	84.3	98.7
2024	155,787,593	156,438,414		115,965,174										
2025		159,472,219		118,268,299					5-yr Avg	25055.2				

Energy Efficiency Goal Calculation Scenarios	System Peak (MW)	Industrial Opt-Out / Ineligible (MW)	System Growth / EE Goal Calculation	
	Actual	Secondary/ Primary Voltage	Transmission Voltage	
	Adjusted (a)	(b)	(c)	
	(d)=(a)+(b)+(c)			
5-Yr Avg Growth (MW)	729.7	-136.7	-296.3	296.7
30% of 5-Yr Avg Growth**	207.3	-38.8	-84.2	84.3
0.4% of 5-Yr Avg Peak Demand**	110.7	-3.5	-8.5	98.7

2023 MWh	Residential	Sec ≤ 10 kW	Sec > 10 kW	Pri ≤ 10 kW	Pri > 10 kW	Pri-Substn	Transmission	Lighting	Retail
Actual (at Meter)	47,913,732	1,769,370	47,803,298	28,414	20,555,900	8,486,386	29,228,383	364,958	156,150,440
Weather-Adj	Residential	Sec ≤ 10 kW	Sec > 10 kW	Pri ≤ 10 kW	Pri > 10 kW	Pri-Substn	Transmission	Lighting	Retail
2023 (10-year)	45,782,124	1,741,364	46,376,109	28,414	20,469,838	8,486,386	29,228,383	364,958	152,477,576
Opt-Out/Ineligible	0	(23,137)	(588,308)	(8,930)	(5,521,192)	(3,824,535)	(28,005,178)	(364,958)	(38,336,232)
2023 W-A Eligible	45,782,124	1,718,227	45,787,801	19,484	14,948,646	4,661,851	1,223,205	0	114,141,343
2024 Forecast (3+9)	Residential	Sec ≤ 10 kW	Sec > 10 kW	Pri ≤ 10 kW	Pri > 10 kW	Pri-Substn	Transmission	Lighting	Retail
Total	45,679,444	1,687,240	46,946,249	29,590	20,622,538	9,550,041	30,914,529	357,963	155,787,593
Weather Adj	524,268	63,764	65,304	0	(2,515)	0	0	0	650,822
2024 W-A Total	46,203,712	1,751,004	47,011,553	29,590	20,620,023	9,550,041	30,914,529	357,963	156,438,414
Opt-Out/Ineligible	0	(23,260)	(586,369)	(9,299)	(5,561,700)	(4,303,889)	(29,620,758)	(357,963)	(40,473,240)
2024 W-A Eligible	46,203,712	1,727,744	46,415,183	20,291	15,058,323	5,246,151	1,293,770	0	115,965,174
2025 Forecast	Residential	Sec ≤ 10 kW	Sec > 10 kW	Pri ≤ 10 kW	Pri > 10 kW	Pri-Substn	Transmission	Lighting	Retail
Total	46,976,340	1,766,744	48,263,136	30,125	20,848,151	9,707,484	31,531,196	349,043	159,472,219
Opt-Out/Ineligible	0	(23,469)	(612,246)	(9,467)	(5,623,232)	(4,374,844)	(30,211,618)	(349,043)	(41,203,920)
2025 Eligible	46,976,340	1,743,275	47,650,890	20,658	15,224,919	5,332,640	1,319,578	0	118,268,299

* Various table values may differ from prior years due to refinement of historic demand values from ERCOT and revisions arising from the weather adjustment process.
Additional revisions may arise from adjustments related to the consumption and peak demand of exempt industrial premises opting out of energy efficiency programs.

** Reflects line loss of: 5.296%

Source: Derived from Oncor Electric Delivery Company LLC's 2024 Energy and Demand Plans

Note: Some numbers may be rounded.

**Oncor Electric Delivery Company LLC
Application of 2025 Energy Efficiency Cost Recovery Factor**

Calculation of Line Loss Factor

Oncor Annual Peak (2019-2023)		Load Research (kW)				Line Loss Factors ¹			Weighted Average Line Loss Factors			
Date/time	Line	(a) Secondary	(b) Primary	(c) Transmission	(d)=(a)+(b)+(c) Total	(e) Secondary	(f) Primary	(g) Transmission	(h) ⁺ Secondary	(i) ⁺ Primary	(j) ⁺ Transmission	(k)=(h)+(i)+(j) Total
8/21/2023 17:30	1	22,566,594	3,530,558	3,139,796	29,236,948	5.76569%	4.25376%	1.97441%	4.4503%	0.5137%	0.2120%	5.176%
7/19/2022 17:00	2	22,455,677	3,049,816	2,283,489	27,788,983	5.78782%	4.26745%	1.93571%	4.6770%	0.4683%	0.1591%	5.304%
9/1/2021 16:30	3	19,935,580	2,977,025	2,146,634	25,059,240	5.74634%	4.24688%	2.06771%	4.5714%	0.5045%	0.1771%	5.253%
8/28/2020 17:30	4	20,847,362	2,655,573	2,280,039	25,782,974	5.92500%	4.41846%	2.17750%	4.7908%	0.4551%	0.1926%	5.438%
8/26/2019 17:30	5	20,951,524	2,629,361	2,040,533	25,621,418	5.76208%	4.25234%	1.98790%	4.7119%	0.4364%	0.1583%	5.307%
												5.296%
												5-yr avg

⁺ The 2023 weighted average for Secondary is calculated using this equation: $(a1/d1)*e1$. The equation for the 2023 weighted average for Primary is: $(b1/d1)*f1$.
The equation for the 2023 weighted average for Transmission is: $(c1/d1)*g1$. A similar equation is used for each voltage group and each year from 2019 to 2023.

¹ Actual loss factors used in ERCOT Wholesale Settlement at the time of Oncor Annual Peak

The following files are not convertible:

	Oncor 2024 EEPR Tables.xlsx
	Exhibit GDJ-2 Oncor 2023 EE Expenses by
Rate Code.XLSX	
	Exhibit GDJ-3 Oncor 2023 Performance
Bonus Calculation.xlsx	
	Exhibit GDJ-4 Oncor Total 2025 EECRF
Request by Rate Code.XLSX	
	Exhibit GDJ-5 CPI - All Urban
Consumers.xlsx	
	Exhibit GDJ-6 Oncor 2023 Cost
Effectiveness Calculation.xlsx	
	Exhibit GDJ-7 and 8 Oncor Not-to-Exceed
Calculation.xlsx	
	2025 EECRF Exhibits DEN-234.xlsx
	WP-GDJ-1 Oncor 2023 Commercial Programs
By Rate Code.xlsx	
	WP-GDJ-2 Oncor 2023 EE Measure EUL NPV
Calculation.XLSX	
	WP-GDJ-3 Oncor 2023 EE Program
Costs.xlsx	
	WP-GDJ-4 Oncor RD - EMV Allocation for
2025 Program Year.xlsx	
	WP-GDJ-5 Oncor 2022 EMV Costs by Rate
Code.XLSX	
	WP-GDJ-6 Oncor Program Year 2023 EMV
Costs.XLSX	
	WP-GDJ-7 Oncor 2023 EE Bonus-Cost-
Effectiveness Costs.xlsx	
	WP-GDJ-8 Oncor Program Year 2024 EMV
Costs.XLSX	
	2025 EECRF DEN Workpapers 1234.xlsx

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