

Puget Sound Energy
Twelve Months ended June 30, 2001
Summary - Increase based on Cost of Service Parity Ratios

Voltage Level	Schedule	Revenue		Parity Cost of Service at Proposed Revenues		Parity Movement		New Ratio Sales of Electricity to Requirement		Proposed Revenue	Revenue Increase	Constrained Increase	Respread Increase	Final Revenue Increase	Final % Increase				
		A	B	F	G	H	I	J	K							L	M	N	O
		Required from Rates (COS, TMP2, Line 11)	Proforma Tariffed Revenue 6-30-01	Total Operating Revenue (COS, TMP2, Line 7)	Revenue Required from Rates	% to Total COS Costs	D / Sum(D)	E + Proposed Revenue	G - E	H + Parity Movement	I - Parity Movement	J = Requirement	K = Proposed Revenue	L = Revenue Increase	M = % Increase L/B	N = Constrained Increase	O = Respread Increase	P = Final Revenue Increase	Q = Final % Increase
Total Residential	7	\$ 874,607,989	\$ 703,834,763	\$ 741,554,778	\$ 836,887,935	0.568535	0.536018	\$ 876,357,020	(0.032517)	(0.016258)	0.552277	\$ 851,295,712	\$ 147,450,928	20.95%	20.95%	\$ -	\$ 144,997,597	20.60%	
Secondary Voltage																			
Demand <= 50 KW	24	\$ 190,912,982	\$ 163,677,401	\$ 172,306,476	\$ 182,283,907	0.123834	0.124652	\$ 190,880,718	0.000818	0.000409	0.124243	\$ 191,511,129	\$ 27,833,729	17.01%	17.01%	\$ -	\$ 27,279,567	16.67%	
Demand > 50 KW but <= 350 KW	25/29	\$ 195,314,200	\$ 202,206,632	\$ 210,920,788	\$ 186,600,074	0.126766	0.153994	\$ 195,400,443	0.027228	0.013614	0.140380	\$ 216,385,799	\$ 14,179,167	7.01%	8.70%	\$ 3,403,084	\$ 17,862,282	8.70%	
Demand > 350 KW	26	\$ 116,377,155	\$ 109,659,508	\$ 114,694,154	\$ 111,142,508	0.075504	0.083513	\$ 116,384,173	0.006009	0.004005	0.079509	\$ 122,656,949	\$ 12,897,441	11.76%	11.76%	\$ -	\$ 12,842,807	11.44%	
Total Secondary Voltage		\$ 502,604,336	\$ 475,543,540	\$ 498,121,388	\$ 480,026,489	0.326103	0.362159	\$ 502,665,334	0.036056	0.018028	0.344131	\$ 530,453,877	\$ 54,910,337	11.55%	11.55%	\$ 3,403,084	\$ 57,404,636	12.07%	
Primary Voltage																			
General Service	31	\$ 99,590,635	\$ 82,356,853	\$ 87,065,424	\$ 94,882,063	0.064458	0.062720	\$ 99,356,859	(0.001737)	(0.000869)	0.063589	\$ 98,017,945	\$ 15,661,092	19.02%	19.02%	\$ -	\$ 15,377,465	18.67%	
Seasonal Irrigation & Drainage Pumping	35	\$ 432,691	\$ 193,368	\$ 208,121	\$ 417,937	0.000284	0.000147	\$ 437,648	(0.000137)	(0.000068)	0.000216	\$ 332,321	\$ 138,854	71.86%	26.09%	\$ (88,513)	\$ 50,441	26.09%	
Interruptible Total Electric Schools	43	\$ 16,832,610	\$ 12,368,066	\$ 12,974,252	\$ 16,228,424	0.011023	0.009419	\$ 16,991,689	(0.001604)	(0.000802)	0.010221	\$ 15,755,305	\$ 3,387,239	27.39%	26.09%	\$ (160,957)	\$ 3,226,283	26.09%	
Total Primary Voltage		\$ 116,855,936	\$ 94,918,286	\$ 100,247,797	\$ 111,526,425	0.075765	0.072287	\$ 116,786,186	(0.003478)	(0.001739)	0.074026	\$ 114,105,571	\$ 19,187,285	20.21%	20.21%	\$ (249,469)	\$ 18,654,189	19.65%	
Total High Voltage	46/49	\$ 24,467,680	\$ 19,500,350	\$ 21,475,091	\$ 22,492,940	0.015280	0.014651	\$ 23,553,744	(0.000430)	(0.000215)	0.015066	\$ 23,222,641	\$ 3,722,291	19.09%	19.09%	\$ -	\$ 3,655,033	18.74%	
Schedule 449	449	\$ 5,298,631	\$ 6,587,689	\$ 8,007,197	\$ 3,878,123	0.002635	0.005017	\$ 4,062,069	0.002382	0.001191	0.003826	\$ 5,897,691	\$ (689,998)	-10.47%	8.70%	\$ 1,262,810	\$ 572,812	8.70%	
Lighting	50-59	\$ 16,141,661	\$ 11,262,729	\$ 11,592,212	\$ 15,812,178	0.010742	0.008577	\$ 16,557,907	(0.002165)	(0.001082)	0.009660	\$ 14,889,634	\$ 3,626,905	32.20%	26.09%	\$ (688,966)	\$ 2,937,949	26.09%	
Firm Resale	005	\$ 1,418,098	\$ 1,432,636	\$ 1,468,435	\$ 1,382,300	0.000939	0.001091	\$ 1,447,491	0.000152	0.000076	0.001015	\$ 1,564,834	\$ 131,998	9.21%	9.21%	\$ -	\$ 127,471	8.90%	
Total Sales		\$ 1,541,394,332	\$ 1,313,080,013	\$ 1,382,466,897	\$ 1,472,007,448	1.000000	1.000000	\$ 1,541,429,760	-	-	1.000000	\$ 1,541,429,760	\$ 228,349,747	17.39%		\$ 3,727,479	\$ 228,349,747	17.39%	

Proposed Revenue = \$ 1,541,429,760

% Move to Parity 50%

Max Increase 26.09%
Min Increase 8.70%