

Puget Sound Energy
2019 General Rate Case (GRC)
Electric Decoupling Mechanism (Schedule 142)
Development of Decoupled Delivery Revenue by Decoupling Group

Line No.	Source	Schedule 7	Schedules 8 & 24	Schedules 7A, 11, 25, 29, 35 & 43	Special Contracts	Schedules 12 & 26	Schedules 10 & 31	Schedules 7A, 11, 25 & 29	Schedule 35	Schedule 43
(a)	(b)	(c)	(d)	(e) = \sum (i thru k)	(f)	(g)	(h)	(i)	(j)	(k)
1	<u>Delivery Revenue:</u>									
2	Total Revenue	Exhibit JAP-6 \$ 1,189,992,841	\$ 283,418,943	\$ 298,143,505	\$ 4,365,147	\$ 169,421,911	\$ 121,867,305	\$ 286,141,949	\$ 298,585	\$ 11,702,971
3	Allocated Power Costs	Work Paper \$ 668,827,337	\$ 168,046,637	\$ 192,847,154	\$ -	\$ 117,723,816	\$ 82,016,963	\$ 186,106,102	\$ 235,948	\$ 6,505,104
4	Net Revenue	(2) - (3) \$ 521,165,504	\$ 115,372,306	\$ 105,296,351	\$ 4,365,147	\$ 51,698,095	\$ 39,850,342	\$ 100,035,847	\$ 62,637	\$ 5,197,867
5										
6	Basic Charge Revenue	Exhibit JAP-6 \$ 92,631,640	\$ 24,109,050	\$ 6,045,532	\$ 306,800	\$ 1,161,738	\$ 2,197,292	\$ 5,338,124	\$ 14,422	\$ 692,986
7										
8	Net Delivery Revenue	(4) - (6) \$ 428,533,864	\$ 91,263,256	\$ 99,250,819	\$ 4,058,347	\$ 50,536,357	\$ 37,653,050	\$ 94,697,723	\$ 48,215	\$ 4,504,881

Note: Schedule 40 has been re-classed to the following customer classes: Schedule 8&24, Schedule 7A, 11, 25, 29, 35, 43, Schedule 12&26 , Schedule 10&31 and Special contracts

Puget Sound Energy
2019 General Rate Case (GRC)
Electric Decoupling Mechanism (Schedule 142)
Development of Allowed Delivery Revenue Per Customer

Line No.	Source	Schedule 7	Schedules 8 & 24	Schedules 7A, 11, 25, 29, 35 & 43	Special Contracts	Schedules 12 & 26	Schedules 10 & 31	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	
1	Test Year Delivery Revenue	JAP-11 Page 1	\$ 428,533,864	\$ 91,263,256	\$ 99,250,819	\$ 4,058,347	\$ 50,536,357	\$ 37,653,050
2								
3	Test Year Customers	Work Paper	1,010,572	121,598	8,321	94	841	487
4								
5	Annual Allowed Delivery Revenue Per Customer	(1) / (3)	<u>\$ 424.05</u>	<u>\$ 750.53</u>	<u>\$ 11,927.75</u>	<u>\$ 43,173.90</u>	<u>\$ 60,090.79</u>	<u>\$ 77,316.32</u>

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Puget Sound Energy
2019 General Rate Case (GRC)
Electric Decoupling Mechanism (Schedule 142)
Development of Delivery Revenue Per Unit Rates (\$/kWh)

Line No.	Source	Schedule 7	Schedules 8 & 24	Schedules 7A, 11, 25, 29, 35 & 43	Special Contracts
(a)	(b)	(c)	(d)	(e)	(f)
1	Test Year Delivery Revenue	JAP-11 Page 1 \$ 428,533,864	\$ 91,263,256	\$ 99,250,819	\$ 4,058,347
2					
3	Test Year Base Sales (kWh)	Exhibit JAP-6 10,623,030,236	2,700,129,197	3,133,118,061	336,220,536
4					
5	Volumetric Delivery Revenue Per Unit (\$/kWh)	(1) / (3) \$ 0.040340	\$ 0.033800	\$ 0.031678	\$ 0.012070

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2019 General Rate Case (GRC)
Electric Decoupling Mechanism (Schedule 142)
Development of Delivery Revenue Per Unit Rates (\$/KW)

Line No.	Source	Schedule 12 & 26		Schedule 10 & 31		
		Winter Oct - Mar	Summer Apr-Sept	Winter Oct - Mar	Summer Apr-Sept	
(a)	(b)	(c)	(d)	(e)	(f)	
1	Test Year Delivery Revenue	JAP-11 Page 1	\$ 29,324,768	\$ 21,211,589	\$ 22,347,568	\$ 15,305,481
2						
3	Test Year Demand Charges (KW)	Exhibit JAP-6	2,289,533	2,485,131	1,708,564	1,755,251
4						
5	Volumetric Delivery Revenue Per Unit (\$/KW)	(1) / (3)	\$ 12.81	\$ 8.54	\$ 13.08	\$ 8.72

Puget Sound Energy
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Development of Monthly Allowed Delivery Revenue Per Customer

Line No.	Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Sales															
1	<u>Schedule 7</u>														
2	Weather-Normalized kWh Sales	Exhibit JAP-6	1,217,809,396	1,029,221,052	1,042,285,608	848,382,820	682,087,265	662,181,952	694,649,292	673,174,373	642,880,803	823,326,861	1,037,566,972	1,269,463,840	10,623,030,236
3	% of Annual Total	% of (C(o):R(2))	11.46%	9.69%	9.81%	7.99%	6.42%	6.23%	6.54%	6.34%	6.05%	7.75%	9.77%	11.95%	100.00%
4															
5	<u>Schedules 8 & 24</u>														
6	Weather-Normalized kWh Sales	Exhibit JAP-6	268,383,990	227,279,212	244,720,281	211,476,319	208,012,350	200,157,659	218,343,545	219,728,935	196,113,262	215,665,874	236,065,221	254,182,550	2,700,129,197
7	% of Annual Total	% of (C(o):R(6))	9.94%	8.42%	9.06%	7.83%	7.70%	7.41%	8.09%	8.14%	7.26%	7.99%	8.74%	9.41%	100.00%
8															
9	<u>Schedules 7A, 11, 25, 29, 35 & 43</u>														
10	Weather-Normalized kWh Sales	Exhibit JAP-6	284,490,231	262,584,492	278,342,864	250,818,189	257,611,898	240,257,964	269,716,764	257,395,355	233,069,303	254,098,187	260,578,468	284,154,345	3,133,118,061
11	% of Annual Total	% of (C(o):R(10))	9.08%	8.38%	8.88%	8.01%	8.22%	7.67%	8.61%	8.22%	7.44%	8.11%	8.32%	9.07%	100.00%
12															
13	<u>Special Contracts</u>														
14	Weather-Normalized kWh Sales	Exhibit JAP-6	30,385,805	25,565,736	29,925,945	31,229,504	28,088,112	28,519,680	28,458,020	28,000,764	28,519,947	20,447,077	28,154,601	28,925,345	336,220,536
15	% of Annual Total	% of (C(o):R(14))	9.04%	7.60%	8.90%	9.29%	8.35%	8.48%	8.46%	8.33%	8.48%	6.08%	8.37%	8.60%	100.00%
16															
17	<u>Schedules 12 & 26</u>														
18	Demand Charge Revenue	Exhibit JAP-6	4,464,881	4,646,175	4,343,805	3,656,094	3,142,185	3,134,597	3,262,370	3,515,569	3,236,467	3,816,116	4,362,092	4,682,306	46,262,657
19	% of Annual Total	% of (C(o):R(18))	9.65%	10.04%	9.39%	7.90%	6.79%	6.78%	7.05%	7.60%	7.00%	8.25%	9.43%	10.12%	100.00%
20															
21	<u>Schedules 10 & 31</u>														
22	Demand Charge Revenue	Exhibit JAP-6	3,166,387	3,172,185	2,884,024	2,690,713	2,154,594	1,972,205	2,115,505	2,198,196	2,114,126	2,419,863	2,886,239	3,119,737	30,893,774
23	% of Annual Total	% of (C(o):R(22))	10.25%	10.27%	9.34%	8.71%	6.97%	6.38%	6.85%	7.12%	6.84%	7.83%	9.34%	10.10%	100.00%
24															
25	Monthly Allowed Delivery Revenue Per Customer														
26	<u>Schedule 7</u>														
27	Allowed Delivery Revenue Per Customer	JAP-11 Page 2													\$ 424.05
28	Monthly Allowed Delivery Revenue Per Customer	(3) x (27)	\$ 48.61	\$ 41.08	\$ 41.61	\$ 33.87	\$ 27.23	\$ 26.43	\$ 27.73	\$ 26.87	\$ 25.66	\$ 32.87	\$ 41.42	\$ 50.67	\$ 424.05
29															
30	<u>Schedules 8 & 24</u>														
31	Allowed Delivery Revenue Per Customer	JAP-11 Page 2													\$ 750.53
32	Monthly Allowed Delivery Revenue Per Customer	(7) x (31)	\$ 74.60	\$ 63.17	\$ 68.02	\$ 58.78	\$ 57.82	\$ 55.64	\$ 60.69	\$ 61.08	\$ 54.51	\$ 59.95	\$ 65.62	\$ 70.65	\$ 750.53
33															
34	<u>Schedules 7A, 11, 25, 29, 35 & 43</u>														
35	Allowed Delivery Revenue Per Customer	JAP-11 Page 2													\$ 11,927.75
36	Monthly Allowed Delivery Revenue Per Customer	(11) x (35)	\$ 1,083.05	\$ 999.66	\$ 1,059.65	\$ 954.86	\$ 980.73	\$ 914.66	\$ 1,026.81	\$ 979.90	\$ 887.29	\$ 967.35	\$ 992.02	\$ 1,081.77	\$ 11,927.75
37															
38	<u>Special Contracts</u>														
39	Allowed Delivery Revenue Per Customer	JAP-11 Page 2													\$ 43,173.90
40	Monthly Allowed Delivery Revenue Per Customer	(15) x (39)	\$ 3,901.83	\$ 3,282.88	\$ 3,842.77	\$ 4,010.16	\$ 3,606.78	\$ 3,662.20	\$ 3,654.28	\$ 3,595.56	\$ 3,662.23	\$ 2,625.60	\$ 3,615.32	\$ 3,714.29	\$ 43,173.90
41															
42	<u>Schedules 12 & 26</u>														
43	Allowed Delivery Revenue Per Customer	JAP-11 Page 2													\$ 60,090.79
44	Monthly Allowed Delivery Revenue Per Customer	(19) x (43)	\$ 5,799.46	\$ 6,034.94	\$ 5,642.19	\$ 4,748.92	\$ 4,081.40	\$ 4,071.54	\$ 4,237.51	\$ 4,566.39	\$ 4,203.86	\$ 4,956.77	\$ 5,665.94	\$ 6,081.87	\$ 60,090.79
45															
46	<u>Schedules 10 & 31</u>														
47	Allowed Delivery Revenue Per Customer	JAP-11 Page 2													\$ 77,316.32
48	Monthly Allowed Delivery Revenue Per Customer	(23) x (47)	\$ 7,924.36	\$ 7,938.87	\$ 7,217.70	\$ 6,733.91	\$ 5,392.20	\$ 4,935.74	\$ 5,294.37	\$ 5,501.32	\$ 5,290.92	\$ 6,056.07	\$ 7,223.25	\$ 7,807.61	\$ 77,316.32

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