

ATTACHMENT E
EXHIBIT NMPC-103

**NMPC WDS REVENUE REQUIREMENT – RY2,
RY3, AND POST RY3**

NMPC Wholesale Distribution Service Revenue Requirement

Rate Year 2

			Small General Service		Large General Service SC-3			Large General Service SC-3A		
			SC-2ND	SC-2D	Secondary	Primary	Sub/Transmission	Sec/Primary	Subtransmission	Transmission
1.		Total Revenue Requirement (RY2)	\$122,803,080	\$291,517,960	\$205,666,702	\$70,954,091	\$11,850,538	\$46,263,747	\$24,438,352	\$81,739,449
2.		Remove Transmission Revenue Requirement Adjustments:								
	2.1	ACOS Decision Tree Allocations Standby Adjusted	\$123,861,078	\$336,023,065	\$240,365,958	\$88,699,096	\$18,710,747	\$53,588,324	\$35,249,991	\$117,886,049
	2.2	ACOS Decision Tree Allocations WDS	\$105,334,204	\$253,626,484	\$164,480,949	\$57,730,171	\$6,599,011	\$33,318,627	\$8,749,182	\$27,904,735
	2.3 = (2.1 - 2.2) / 2.1	Transmission % of ACOS Revenue Requirement	14.96%	24.52%	31.57%	34.91%	64.73%	37.82%	75.18%	76.33%
	2.4 = 1 * 2.3	Transmission Revenue Requirement:	\$18,368,621	\$71,483,435	\$64,930,240	\$24,773,330	\$7,671,024	\$17,499,188	\$18,372,660	\$62,390,954
3.	3 = 1 - 2.4	WDS Revenue Requirement (i.e., Net of Transmission)	\$104,434,459	\$220,034,524	\$140,736,461	\$46,180,761	\$4,179,514	\$28,764,559	\$6,065,692	\$19,348,495
	3.1	Customer Charges Revenue per ACOS ^{Note 1}	\$37,381,040	\$131,729,840	\$78,186,089	\$29,548,649	\$6,023,437	\$14,060,791	\$10,199,153	\$36,709,829
	3.2	Less RY2 Energy Efficiency	\$2,212,276	\$11,375,078	\$11,030,478	\$4,692,797	\$1,309,736	\$2,664,672	\$3,203,184	\$9,563,413
	3.3	Less RY2 Energy Efficiency Labor	\$288,367	\$1,686,640	\$690,524	\$272,736	\$64,482	\$79,599	\$65,485	\$215,087
	3.4 = 3.1 - 3.2 - 3.3	Net Customer Charges	\$34,880,397	\$118,668,123	\$66,465,087	\$24,583,116	\$4,649,219	\$11,316,519	\$6,930,484	\$26,931,328
	3.5	ACOS Decision Tree Customer Costs Allocations	\$93,914,380	\$140,879,310	\$65,649,752	\$24,713,814	\$6,687,333	\$12,652,163	\$10,110,755	\$33,038,061
	3.6	ACOS Decision Tree Customer Cost Allocations WDS	\$92,736,189	\$132,787,921	\$58,974,918	\$22,139,147	\$5,909,824	\$11,008,258	\$8,478,846	\$27,508,819
	3.7 = 3.6 / 3.5	Ratio of Customer Costs Allocations	98.75%	94.26%	89.83%	89.58%	88.37%	87.01%	83.86%	83.26%
	3.8 = 3.4 * 3.7	Customer Charge Revenue (ACOS Adjusted)	\$34,442,809	\$111,852,431	\$59,707,355	\$22,022,065	\$4,108,673	\$9,846,155	\$5,811,881	\$22,424,107
	3.9	Reactive Demand Revenue	N/A	N/A	465,447	534,607	357,775	447,020	808,436	2,157,519
	3.10	NYPA SurCredit Revenues	N/A	-\$8,612	-\$361,131	-\$412,377	-\$286,934	-\$455,560	-\$554,625	-\$5,233,131
	3.11 = 3 - 3.8 - 3.9 - 3.10	Balance of Revenue Requirement for WDS	\$69,991,649	\$108,190,705	\$80,924,790	\$24,036,466	\$0	\$18,926,944	\$0	\$0
4.		ACOS WDS Decision Tree Mapping Results:								
	4.1	Shared (\$)	\$6,249,585	\$84,562,999	\$80,898,970	\$29,900,819	\$597,745	\$19,413,970	\$244,193	\$309,965
	4.2	Local (\$)	\$6,348,430	\$36,275,564	\$24,607,061	\$5,690,205	\$91,442	\$2,896,399	\$26,144	\$85,951
	4.3 = 4.1 / (4.1 + 4.2)	Shared %	49.61%	69.98%	76.68%	84.01%	86.73%	87.02%	90.33%	78.29%
	4.4 = 4.2 / (4.1 + 4.2)	Local %	50.39%	30.02%	23.32%	15.99%	13.27%	12.98%	9.67%	21.71%
5.		WDS Revenue Requirements by Billing Component (RY2):								
	5.1 = 3.11 * 4.3	As Used Daily Demand Rev Req	\$34,721,245	\$75,712,010	\$62,050,786	\$20,193,575	\$0	\$16,469,791	\$0	\$0
	5.2	<i>On-peak Daily Demand Design Ratio</i>	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
	5.3 = 5.1 * 5.2	As-Used Daily On-peak Demand Rev Req	\$20,832,747	\$45,427,206	\$37,230,472	\$12,116,145	\$0	\$9,881,875	\$0	\$0
	5.4 = 5.1 - 5.3	As-Used Daily Super-peak Demand Rev Req	\$13,888,498	\$30,284,804	\$24,820,315	\$8,077,430	\$0	\$6,587,916	\$0	\$0
	5.5 = 3.11 - 5.1	Contract Demand Charge Rev Req	\$35,270,405	\$32,478,695	\$18,874,004	\$3,842,891	\$0	\$2,457,153	\$0	\$0
6.		WDS Export Revenue Requirements by Billing Component (RY2)								
	6.1	Excluded Buyback Revenue (per ACOS Decision Tree Allocations WDS)	\$327,070	\$2,116,448	\$1,521,759	\$181,387	\$14,139	\$326,403	\$4,443	\$16,650
	6.2 = 1 / 2.1	Ratio of Total Rev Req / ACOS DT Allocations Standby	99.15%	86.76%	85.56%	79.99%	63.34%	86.33%	69.33%	69.34%
	6.3 = 6.1 * 6.2	Adjusted Excluded Buyback Revenue	\$324,277	\$1,836,132	\$1,302,077	\$145,099	\$8,955	\$281,790	\$3,080	\$11,544
	6.4 = Max [\$0 or (5.5 - 6.3)]	WDS Export Contract Demand Rev Req	\$34,946,128	\$30,642,563	\$17,571,927	\$3,697,792	\$0	\$2,175,363	\$0	\$0

Note 1: Line 3.1 Customer Charge Revenues from ACOS has been reduced for classes where line 3.11 would otherwise result in a negative revenue, such that line 3.11 is set to \$0.

NMPC Wholesale Distribution Service Revenue Requirement

Rate Year 3

				Large General Service			Large General Service				
				SC-3			SC-3A				
				Secondary	Primary	Sub/Transmission	Sec/Primary	Subtransmission	Transmission		
				SC-2ND	SC-2D						
1.		Total Revenue Requirement (RY3)		\$135,229,605	\$321,054,621	\$226,415,819	\$78,139,940	\$13,037,127	\$50,985,515	\$26,916,053	\$89,815,988
2.		Remove Transmission Revenue Requirement Adjustments:									
	2.1	ACOS Decision Tree Allocations Standby Adjusted		\$123,861,078	\$336,023,065	\$240,365,958	\$88,699,096	\$18,710,747	\$53,588,324	\$35,249,991	\$117,886,049
	2.2	ACOS Decision Tree Allocations WDS		\$105,334,204	\$253,626,484	\$164,480,949	\$57,730,171	\$6,599,011	\$33,318,627	\$8,749,182	\$27,904,735
	2.3 = (2.1 - 2.2) / 2.1	Transmission % of ACOS Revenue Requirement		14.96%	24.52%	31.57%	34.91%	64.73%	37.82%	75.18%	76.33%
	2.4 = 1 * 2.3	Transmission Revenue Requirement:		\$20,227,354	\$78,726,152	\$71,480,864	\$27,282,240	\$8,439,120	\$19,285,189	\$20,235,386	\$68,555,700
3.	3 = 1 - 2.4	WDS Revenue Requirement (i.e., Net of Transmission)		\$115,002,251	\$242,328,469	\$154,934,955	\$50,857,700	\$4,598,007	\$31,700,326	\$6,680,667	\$21,260,288
	3.1	Customer Charges Revenue per ACOS ^{Note 1}		\$37,381,040	\$131,729,840	\$78,186,089	\$29,548,649	\$6,502,252	\$14,060,791	\$10,937,362	\$38,766,387
	3.2	Less RY3 Energy Efficiency		\$2,212,276	\$11,375,078	\$11,030,478	\$4,692,797	\$1,309,736	\$2,664,672	\$3,203,184	\$9,563,413
	3.3	Less RY3 Energy Efficiency Labor		\$299,902	\$1,754,106	\$718,145	\$283,646	\$67,061	\$82,783	\$68,104	\$223,691
	3.4 = 3.1 - 3.2 - 3.3	Net Customer Charges		\$34,868,862	\$118,600,657	\$66,437,466	\$24,572,206	\$5,125,456	\$11,313,335	\$7,666,074	\$28,979,284
	3.5	ACOS Decision Tree Customer Costs Allocations		\$93,914,380	\$140,879,310	\$65,649,752	\$24,713,814	\$6,687,333	\$12,652,163	\$10,110,755	\$33,038,061
	3.6	ACOS Decision Tree Customer Cost Allocations WDS		\$92,736,189	\$132,787,921	\$58,974,918	\$22,139,147	\$5,909,824	\$11,008,258	\$8,478,846	\$27,508,819
	3.7 = 3.6 / 3.5	Ratio of Customer Costs Allocations		98.75%	94.26%	89.83%	89.58%	88.37%	87.01%	83.86%	83.26%
	3.8 = 3.4 * 3.7	Customer Charge Revenue (ACOS Adjusted)		\$34,431,419	\$111,788,840	\$59,682,542	\$22,012,292	\$4,529,540	\$9,843,385	\$6,428,744	\$24,129,317
	3.9	Reactive Demand Revenue		N/A	N/A	459,911	\$28,275	353,559	441,317	797,090	2,127,260
	3.10	NYPA SurCredit Revenues		N/A	-\$8,476	-\$356,702	-\$410,473	-\$285,092	-\$451,133	-\$545,167	-\$4,996,290
	3.11 = 3 - 3.8 - 3.9 - 3.10	Balance of Revenue Requirement for WDS		\$80,570,832	\$130,548,104	\$95,149,203	\$28,727,606	\$0	\$21,866,757	\$0	\$0
4.		ACOS WDS Decision Tree Mapping Results:									
	4.1	Shared (\$)		\$6,249,585	\$84,562,999	\$80,898,970	\$29,900,819	\$597,745	\$19,413,970	\$244,193	\$309,965
	4.2	Local (\$)		\$6,348,430	\$36,275,564	\$24,607,061	\$5,690,205	\$91,442	\$2,896,399	\$26,144	\$85,951
	4.3 = 4.1 / (4.1 + 4.2)	Shared %		49.61%	69.98%	76.68%	84.01%	86.73%	87.02%	90.33%	78.29%
	4.4 = 4.2 / (4.1 + 4.2)	Local %		50.39%	30.02%	23.32%	15.99%	13.27%	12.98%	9.67%	21.71%
5.		WDS Revenue Requirements by Billing Component (RY2):									
	5.1 = 3.11 * 4.3	As Used Daily Demand Rev Req		\$39,969,333	\$91,357,750	\$72,957,654	\$24,134,707	\$0	\$19,027,949	\$0	\$0
	5.2	On-peak Daily Demand Design Ratio		60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
	5.3 = 5.1 * 5.2	As-Used Daily On-peak Demand Rev Req		\$23,981,600	\$54,814,650	\$43,774,593	\$14,480,824	\$0	\$11,416,769	\$0	\$0
	5.4 = 5.1 - 5.3	As-Used Daily Super-peak Demand Rev Req		\$15,987,733	\$36,543,100	\$29,183,062	\$9,653,883	\$0	\$7,611,180	\$0	\$0
	5.5 = 3.11 - 5.1	Contract Demand Charge Rev Req		\$40,601,499	\$39,190,355	\$22,191,549	\$4,592,899	\$0	\$2,838,808	\$0	\$0
6.		WDS Export Revenue Requirements by Billing Component (RY2)									
	6.1	Excluded Buyback Revenue (per ACOS Decision Tree Allocations WDS)		\$327,070	\$2,116,448	\$1,521,759	\$181,387	\$14,139	\$326,403	\$4,443	\$16,650
	6.2 = 1 / 2.1	Ratio of Total Rev Req / ACOS DT Allocations Standby		109.18%	95.55%	94.20%	88.10%	69.68%	95.14%	76.36%	76.19%
	6.3 = 6.1 * 6.2	Adjusted Excluded Buyback Revenue		\$357,090	\$2,022,169	\$1,433,440	\$159,794	\$9,852	\$310,550	\$3,393	\$12,685
	6.4 = Max [\$0 or (5.5 - 6.3)]	WDS Export Contract Demand Rev Req		\$40,244,408	\$37,168,186	\$20,758,109	\$4,433,105	\$0	\$2,528,259	\$0	\$0

Note 1: Line 3.1 Customer Charge Revenues from ACOS has been reduced for classes where line 3.11 would otherwise result in a negative revenue, such that line 3.11 is set to \$0.

NMPC Wholesale Distribution Service Revenue Requirement

Post Rate Year 3

			Small General Service		Large General Service SC-3			Large General Service SC-3A		
			SC-2ND	SC-2D	Secondary	Primary	Sub/Transmission	Sec/Primary	Subtransmission	Transmission
1.		Total Revenue Requirement (Post RY3)	\$130,417,615	\$309,519,809	\$218,420,191	\$75,339,640	\$12,584,886	\$49,149,192	\$25,948,195	\$86,575,830
2.		Remove Transmission Revenue Requirement Adjustments:								
	2.1	ACOS Decision Tree Allocations Standby Adjusted	\$123,861,078	\$336,023,065	\$240,365,958	\$88,699,096	\$18,710,747	\$53,588,324	\$35,249,991	\$117,886,049
	2.2	ACOS Decision Tree Allocations WDS	\$105,334,204	\$253,626,484	\$164,480,949	\$57,730,171	\$6,599,011	\$33,318,627	\$8,749,182	\$27,904,735
	2.3 = (2.1 - 2.2) / 2.1	Transmission % of ACOS Revenue Requirement	14.96%	24.52%	31.57%	34.91%	64.73%	37.82%	75.18%	76.33%
	2.4 = 1 * 2.3	Transmission Revenue Requirement:	\$19,507,587	\$75,897,688	\$68,956,595	\$26,304,526	\$8,146,378	\$18,590,603	\$19,507,754	\$66,082,518
3.	3 = 1 - 2.4	WDS Revenue Requirement (i.e., Net of Transmission)	\$110,910,029	\$233,622,121	\$149,463,596	\$49,035,114	\$4,438,508	\$30,558,589	\$6,440,441	\$20,493,312
	3.1	Customer Charges Revenue per ACOS ^{Note 1}	\$37,381,040	\$131,729,840	\$78,186,089	\$29,548,649	\$6,328,852	\$14,060,791	\$10,683,823	\$38,208,488
	3.2	Less RY3 Energy Efficiency	\$2,212,276	\$11,375,078	\$11,030,478	\$4,692,797	\$1,309,736	\$2,664,672	\$3,203,184	\$9,563,413
	3.3	Less RY3 Energy Efficiency Labor	\$299,902	\$1,754,106	\$718,145	\$283,646	\$67,061	\$82,783	\$68,104	\$223,691
	3.4 = 3.1 - 3.2 - 3.3	Net Customer Charges	\$34,868,862	\$118,600,657	\$66,437,466	\$24,572,206	\$4,952,055	\$11,313,335	\$7,412,534	\$28,421,384
	3.5	ACOS Decision Tree Customer Costs Allocations	\$93,914,380	\$140,879,310	\$65,649,752	\$24,713,814	\$6,687,333	\$12,652,163	\$10,110,755	\$33,038,061
	3.6	ACOS Decision Tree Customer Cost Allocations WDS	\$92,736,189	\$132,787,921	\$58,974,918	\$22,139,147	\$5,909,824	\$11,008,258	\$8,478,846	\$27,508,819
	3.7 = 3.6 / 3.5	Ratio of Customer Costs Allocations	98.75%	94.26%	89.83%	89.58%	88.37%	87.01%	83.86%	83.26%
	3.8 = 3.4 * 3.7	Customer Charge Revenue (ACOS Adjusted)	\$34,431,419	\$111,788,840	\$59,682,542	\$22,012,292	\$4,376,300	\$9,843,385	\$6,216,127	\$23,664,788
	3.9	Reactive Demand Revenue	N/A	N/A	459,911	\$28,275	353,559	441,317	797,090	2,127,260
	3.10	NYPAsurCredit Revenues	N/A	-\$9,320	-\$367,588	-\$422,000	-\$291,351	-\$458,619	-\$572,776	-\$5,298,736
	3.11 = (3 - 3.8 - 3.9 - 3.10)	Balance of Revenue Requirement for WDS	\$76,478,609	\$121,842,600	\$89,688,731	\$26,916,547	\$0	\$20,732,507	\$0	\$0
4.		ACOS WDS Decision Tree Mapping Results:								
	4.1	Shared (\$)	\$6,249,585	\$84,562,999	\$80,898,970	\$29,900,819	\$597,745	\$19,413,970	\$244,193	\$309,965
	4.2	Local (\$)	\$6,348,430	\$36,275,564	\$24,607,061	\$5,690,205	\$91,442	\$2,896,399	\$26,144	\$85,951
	4.3 = 4.1 / (4.1 + 4.2)	Shared %	49.61%	69.98%	76.68%	84.01%	86.73%	87.02%	90.33%	78.29%
	4.4 = 4.2 / (4.1 + 4.2)	Local %	50.39%	30.02%	23.32%	15.99%	13.27%	12.98%	9.67%	21.71%
5.		WDS Revenue Requirements by Billing Component (RY2):								
	5.1 = 3.11 * 4.3	As Used Daily Demand Rev Req	\$37,939,276	\$85,265,625	\$68,770,722	\$22,613,196	\$0	\$18,040,950	\$0	\$0
	5.2	<i>On-peak Daily Demand Design Ratio</i>	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
	5.3 = 5.1 * 5.2	As-Used Daily On-peak Demand Rev Req	\$22,763,566	\$51,159,375	\$41,262,433	\$13,567,917	\$0	\$10,824,570	\$0	\$0
	5.4 = 5.1 - 5.3	As-Used Daily Super-peak Demand Rev Req	\$15,175,710	\$34,106,250	\$27,508,289	\$9,045,278	\$0	\$7,216,380	\$0	\$0
	5.5 = 3.11 - 5.1	Contract Demand Charge Rev Req	\$38,539,333	\$36,576,975	\$20,918,009	\$4,303,351	\$0	\$2,691,556	\$0	\$0
6.		WDS Export Revenue Requirements by Billing Component (RY2)								
	6.1	Excluded Buyback Revenue (per ACOS Decision Tree Allocations WDS)	\$327,070	\$2,116,448	\$1,521,759	\$181,387	\$14,139	\$326,403	\$4,443	\$16,650
	6.2 = 1 / 2.1	Ratio of Total Rev Req / ACOS DT Allocations Standby	105.29%	92.11%	90.87%	84.94%	67.26%	91.72%	73.61%	73.44%
	6.3 = 6.1 * 6.2	Adjusted Excluded Buyback Revenue	\$344,384	\$1,949,517	\$1,382,820	\$154,068	\$9,510	\$299,365	\$3,271	\$12,227
	6.4 = Max [\$0 or (5.5 - 6.3)]	WDS Export Contract Demand Rev Req	\$38,194,950	\$34,627,458	\$19,535,189	\$4,149,283	\$0	\$2,392,192	\$0	\$0

Note 1: Line 3.1 Customer Charge Revenues from ACOS has been reduced for classes where line 3.11 would otherwise result in a negative revenue, such that line 3.11 is set to \$0.