

2009 Reliability Needs Assessment Forecast

~ Final ~

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Draft – For discussion only.

2009 RNA Forecast Overview

- ◆ Starting point is NYISO econometric forecast
 - *Based on zonal employment, demographics, income, GDP.*
 - *Fairly consistent energy growth rate forecasts.*
 - 1.12% (2006), 1.35% (2007) 1.18% (2008)
- ◆ EEPS order & its impacts
 - *Increases financial support for conservation.*
 - *Conservation estimates are unproven & not a prediction of EEPS program success.*
 - *Poses no risk to reliability in short term.*
 - *Increases need for baseline market studies & evaluation, measurement & verification (M&V).*
 - *Future RNA Base Case forecasts will incorporate EEPS M&V results.*

RNA Scenarios

- ◆ Base Case – Limited to \$160 Million per Year for ‘Jurisdictional Gap’ programs (NYSERDA & utilities regulated by PSC)
 - *Further limited by assumptions on realization rates & confidence factors*
- ◆ Scenario 1 – Increase ‘Gap’ spending to \$320 Million per year after 2011, plus additional ‘Gap’ spending of \$170 Million per year.
 - *Includes limits due to realization & confidence*
- ◆ Scenario 2 – Unlimited spending increase to achieve goal.
 - *No limitations on realization & confidence factors*

Energy Efficiency Portfolio Standard (EEPS) 2015 Goals

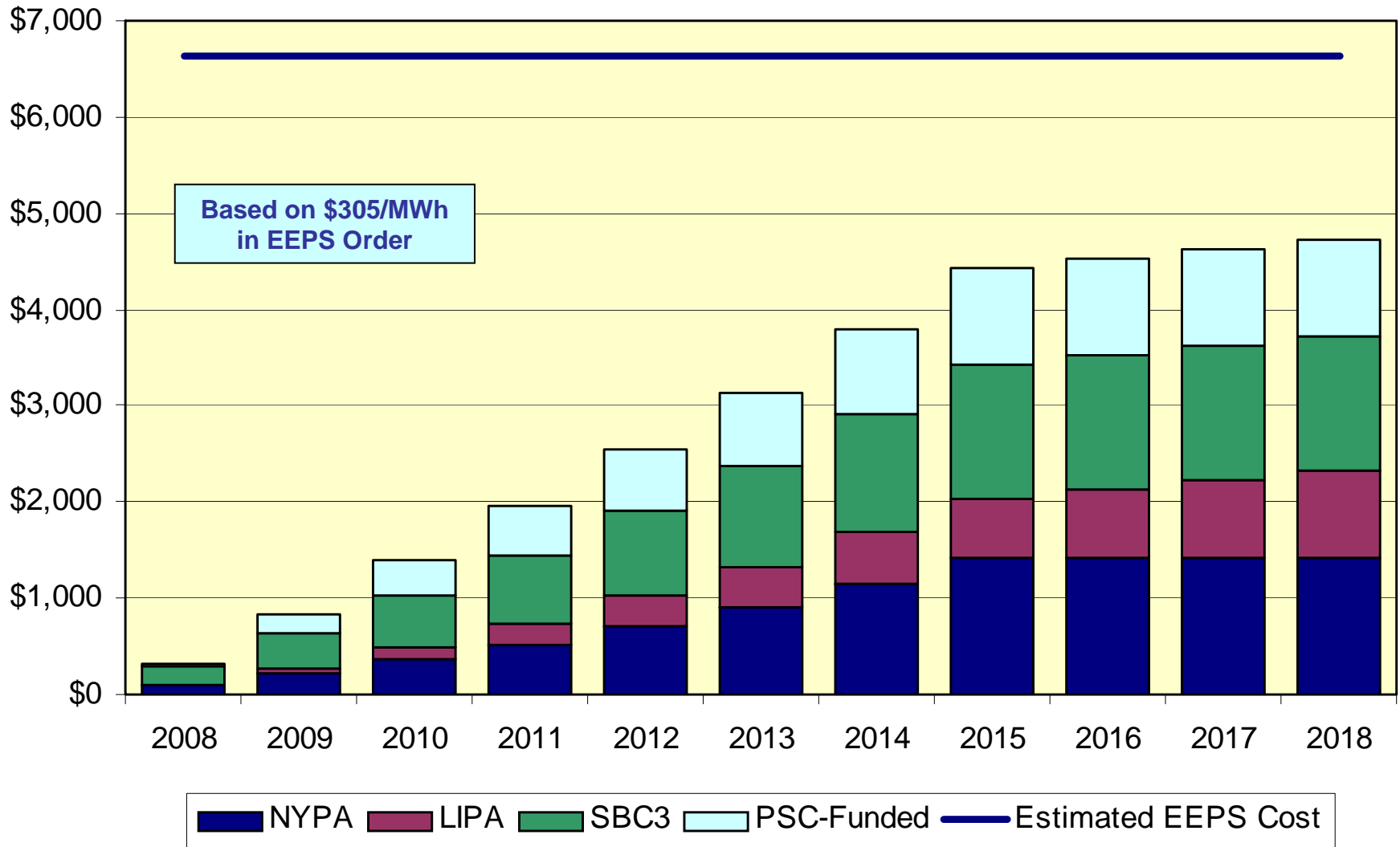
EEPS 2015 Goals by Administration or Jurisdictional Unit

State Organization	EEPS Goals			Estimated MW
	Sales Goal - MWh	Sendout Goal - MWh	Percent	
LIPA ¹	2,167,035	2,337,305	8.7%	500
NYPA	1,756,426	1,894,434	7.0%	395
Other State Agencies	790,718	852,847	3.2%	175
NYSERDA - SBC 3	3,499,995	3,775,001	14.0%	785
Utilities	353,806	381,606	1.4%	80
Codes & Standards	7,947,588	8,572,055	31.9%	1,780
Utility T&D	724,379	781,296	2.9%	165
PSC's Jurisdictional Gap - NYSERDA & Utilities	7,687,095	8,291,094	30.8%	1,720
Total	24,927,042	26,885,638	100.0%	5,600

1. LIPA's expressed goal is 500 MW and has an average load factor of 49%.

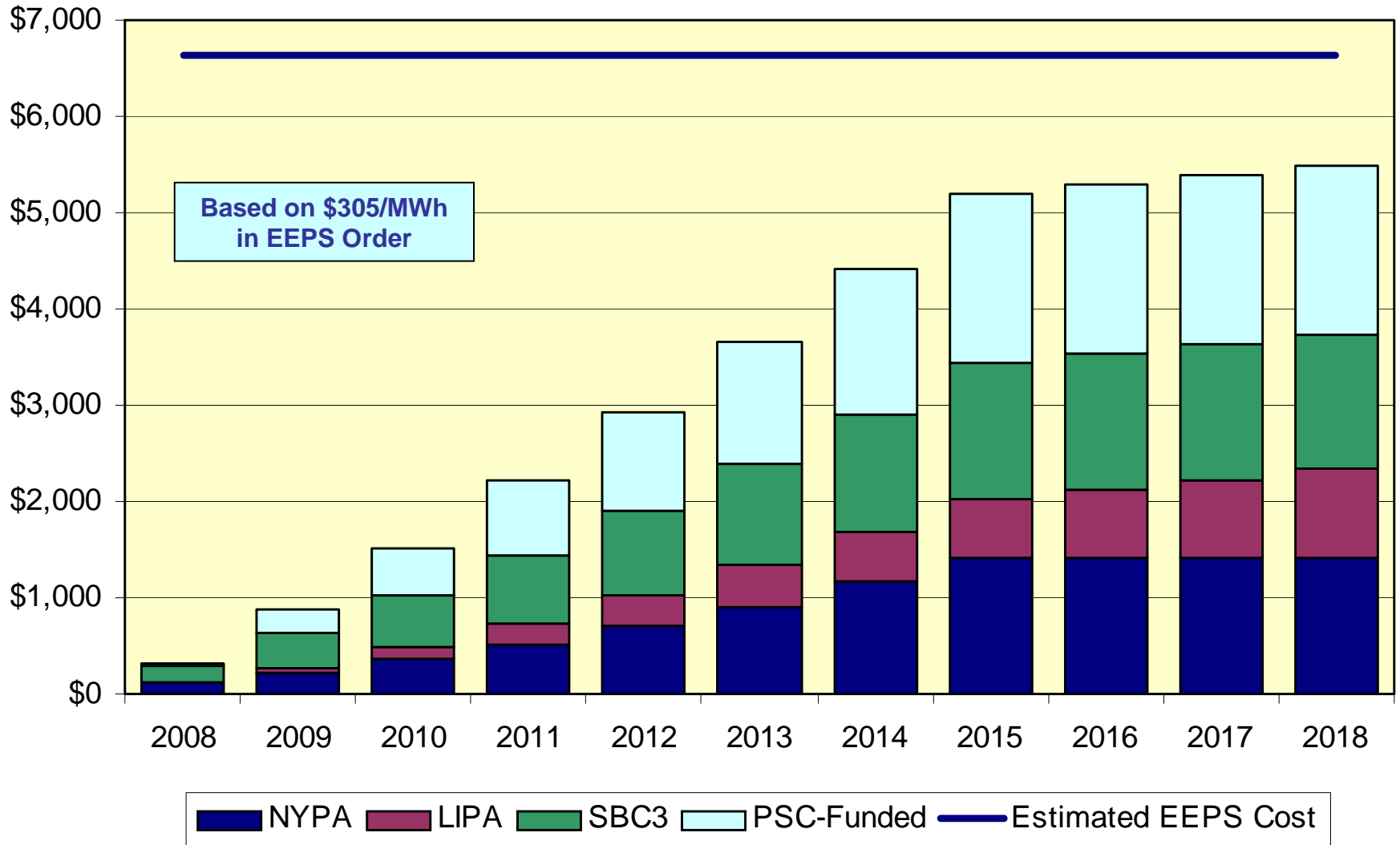
The EEPS order specified energy goals as listed above. The NYISO estimated an approximate MW impact for each element of the order.

Cumulative Program Spending Estimates in Base Case - \$M



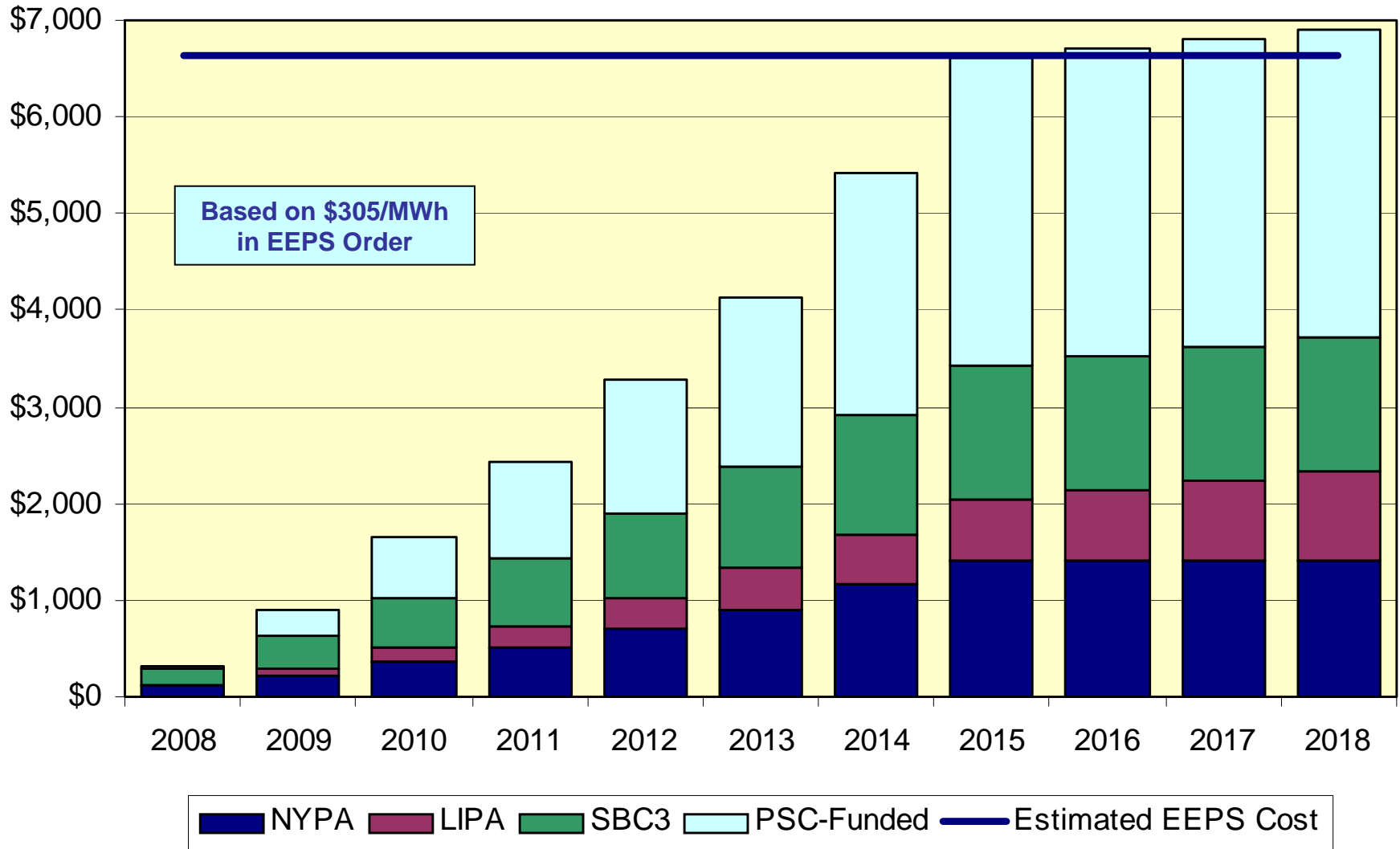
Cost figures do not include any direct participant costs.

Cumulative Program Spending Estimates in Scenario 1 - \$M



Cost figures do not include any direct participant costs.

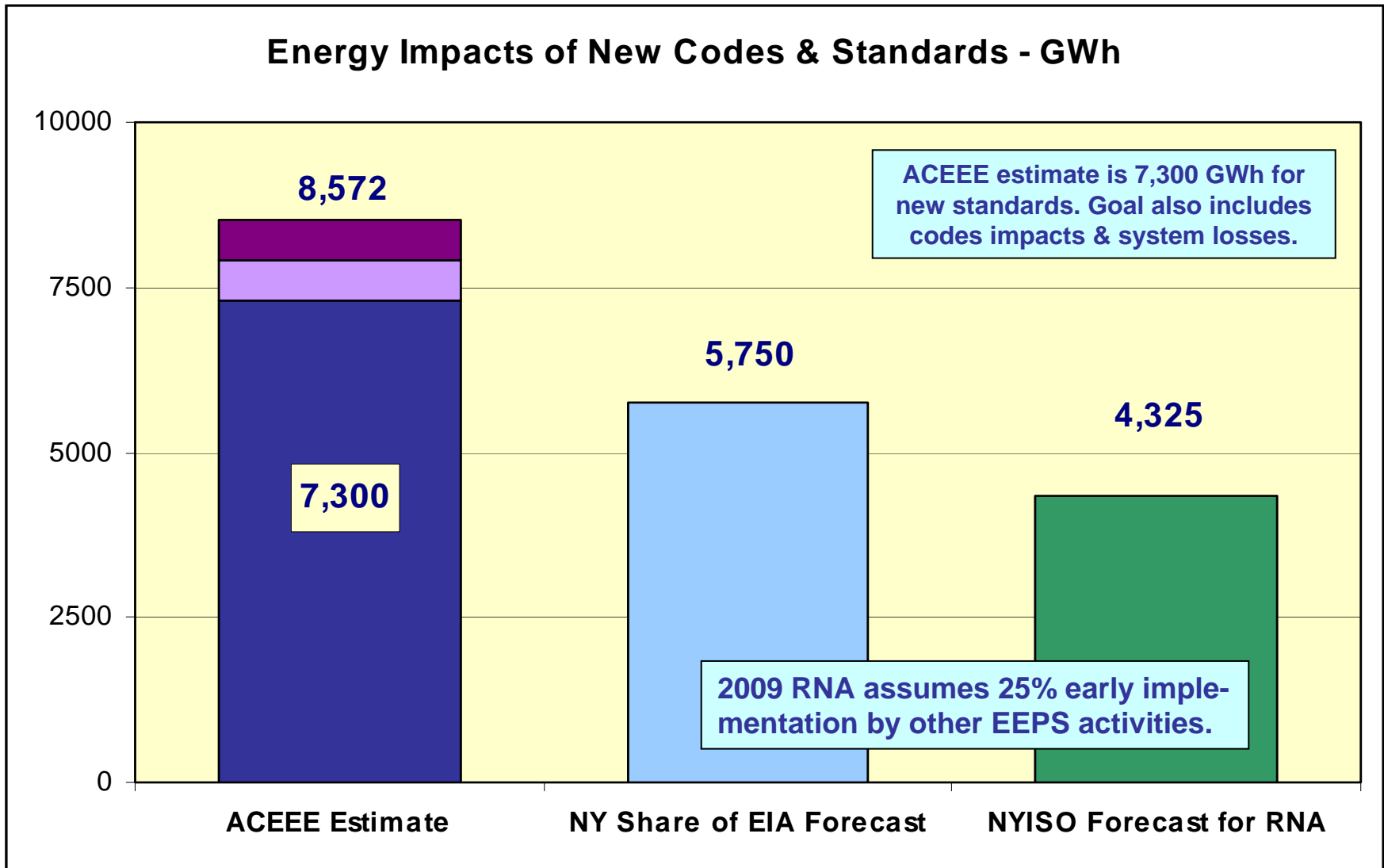
Cumulative Program Spending Estimates in Scenario 2 - \$M



Cost figures do not include any direct participant costs.

Revision to C&S Impacts

Energy Impacts of New Codes & Standards - GWh



NYISO EEPS Assumptions for 2009 RNA

	(a)	(b)	(c)	(d)	(e)
State Organization	Realization Rates	Confidence, RNA Base Case	Confidence, Scenario 1	Ultimate Horizon	Annual Share of Goal
LIPA	80%	100%	100%	2018	1/10
NYPA	80%	100%	100%	2015	Per NYPA
Other State Agencies	0%	0%	0%	2015	1/8
NYSERDA - SBC 3	33% ¹	100%	100%	2018	Per NYSERDA
Utilities	80%	50%	50%	2015	1/8
New Codes & Standards ^{2,3}	80%	80%	80%	2018	per EIA
Utility T&D	50%	50%	50%	2018	1/8
Fast Track & NYSERDA	80%	100% / 50% ⁴	100% / 75% ⁴	2015	Per NYSERDA
Possible Added PSC Spending ⁵	80%	0% / 0%	25% - 50% - 75%	2015	per PSC Order

1. A large portion of the SBC program is considered part of the NYISO baseline forecast.
2. Adjusted to reflect that some impacts are also included in Fast Track programs.
3. Impact of New Codes and Standards based on NYISO analysis of EIA 2008 Annual Energy Outlook, Mid-Atlantic region. These begin to impact baseline in 2012.
4. PSC's \$160 M budget is considered 100% certain through 2011, 50% or 75% certain thereafter.
5. In Scenario 1, an additional \$170 M budget is considered 25% certain in 09, 50% in 2010, and 75% certain thereafter.

RNA Base Case Forecast - Final

Base Case - Achievement Based on \$160M/yr through 2015

RR %	80%	80%	0%	33%	50%	80%	80%	80%			
Year	LIPA	NYPA	Other State Agencies	NYSERDA SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Maximum GWh	Achieved Annual GWh	Achieved Cumulative GWh
2008	0	0	0	365	0	0	65	0	430	172	172
2009	117	45	0	365	165	0	262	300	1,254	741	913
2010	234	155	0	365	165	0	262	290	1,471	915	1,828
2011	234	300	0	365	165	0	262	260	1,586	1,007	2,835
2012	234	300	0	475	165	775	262	260	2,471	1,330	4,165
2013	234	300	0	475	165	800	262	260	2,496	1,346	5,511
2014	257	400	0	475	165	550	262	265	2,375	1,287	6,798
2015	257	400	0	475	170	550	262	265	2,380	1,288	8,086
2016	257	0	0	480	0	550	0	0	1,287	716	8,802
2017	257	0	0	480	0	550	0	0	1,287	716	9,519
2018	257	0	0	480	0	550	0	0	1,287	716	10,235
GWh	2,340	1,900	0	4,800	1,160	4,325	1,901	1,900	18,326	10,235	

The RNA forecast extends through 2018. Annual GWh energy savings are shown, together with the accumulated total for each year. Annual and cumulative savings achieved by 2015 are highlighted in yellow. Totals through 2018 are also shown.

EEPS spending estimate - \$4.43 Billion through 2015, based on expected EEPS program costs of \$305/MWh, and expected LIPA & NYPA budgets.

RNA Scenario 1 Forecast - Final

Scenario 1 - Achievement Based on \$160M/yr to 2011 & \$320M/yr to 2015, with additional Gap spending of up to \$170M per year through 2015

RR %	80%	80%	0%	33%	50%	80%	80%	80%			
Year	LIPA	NYPA	Other State Agencies	NYSERDA SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Maximum GWh	Achieved Annual GWh	Achieved Cumulative GWh
2008	0	0	0	365	0	0	65	0	430	172	172
2009	117	45	0	365	165	0	350	400	1,442	891	1,063
2010	234	155	0	365	165	0	400	400	1,719	1,113	2,176
2011	234	300	0	365	165	0	475	475	2,014	1,349	3,525
2012	234	300	0	475	165	775	800	800	3,549	2,081	5,606
2013	234	300	0	475	165	800	800	800	3,574	2,097	7,704
2014	257	400	0	475	165	550	800	800	3,447	2,036	9,740
2015	257	400	0	475	170	550	800	800	3,452	2,037	11,777
2016	257	0	0	480	0	550	0	0	1,287	716	12,493
2017	257	0	0	480	0	550	0	0	1,287	716	13,209
2018	257	0	0	480	0	550	0	0	1,287	716	13,926
GWh	2,340	1,900	0	4,800	1,160	4,325	4,490	4,475	23,490	13,926	

The RNA forecast extends through 2018. Annual GWh energy savings are shown, together with the accumulated total for each year. Annual and cumulative savings achieved by 2015 are highlighted in yellow. Totals through 2018 are also shown.

EEPS spending estimate - \$5.20 Billion through 2015, based on expected EEPS program costs of \$305/MWh, and expected LIPA & NYPA budgets.

RNA Scenario 2 Forecast - Final

EEPS Energy Goal is Reached by 2015

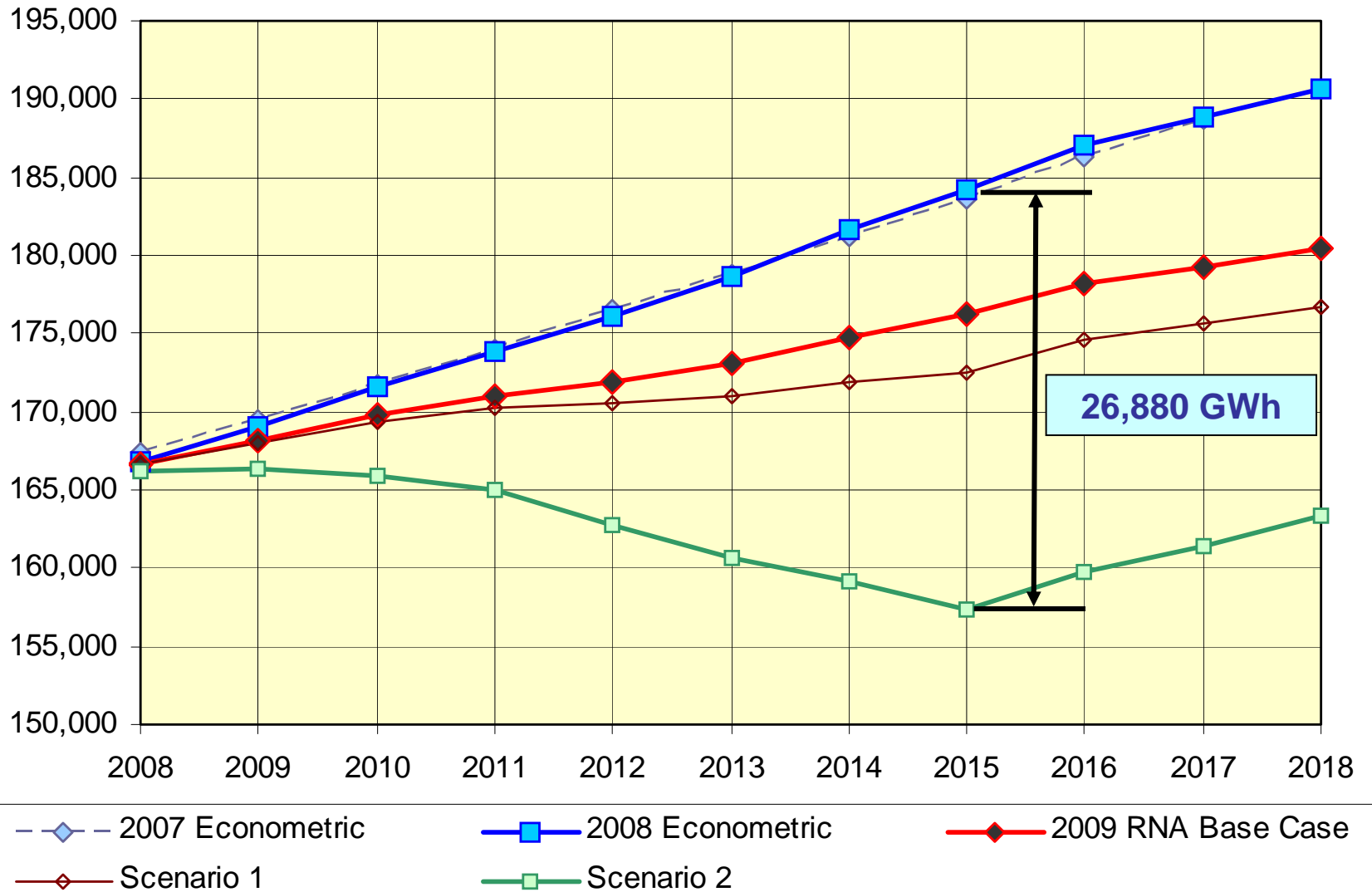
Scenario 2 - Achieve a 15% Energy Reduction by 2015

RR %	142%	142%	0%	142%	142%	142%	142%	142%	142%			
Year	LIPA	NYPA	Other State Agencies	NYSERDA SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Maximum GWh	Achieved Annual GWh	Achieved Cumulative GWh	
2008	0	0	0	365	0	0	65	0	430	608	608	
2009	117	45	0	365	165	0	350	400	1,442	2,042	2,651	
2010	234	155	0	365	165	0	600	600	2,119	3,001	5,652	
2011	234	300	0	365	165	0	600	600	2,264	3,207	8,859	
2012	234	300	0	475	165	775	600	600	3,149	4,460	13,319	
2013	234	300	0	475	165	800	650	650	3,274	4,637	17,957	
2014	257	400	0	475	165	550	650	650	3,147	4,458	22,414	
2015	257	400	0	475	170	550	650	650	3,152	4,465	26,880	
2016	257	0	0	480	0	550	0	0	1,287	365	27,244	
2017	257	0	0	480	0	550	0	0	1,287	91	27,335	
2018	257	0	0	480	0	550	0	0	1,287	0	27,335	
GWh	2,340	1,900	0	4,800	1,160	4,325	4,165	4,150	22,840	27,335		
Goal	2,337	1,894	853	3,775	1,163	8,572	8,291		26,886			

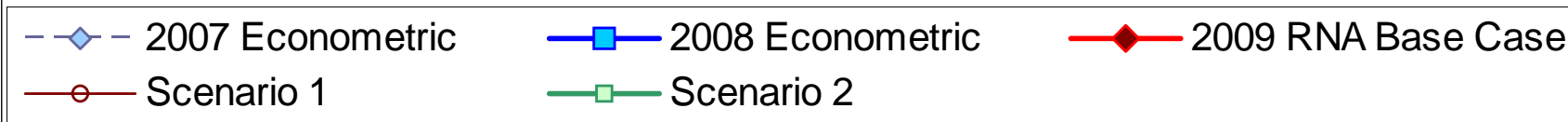
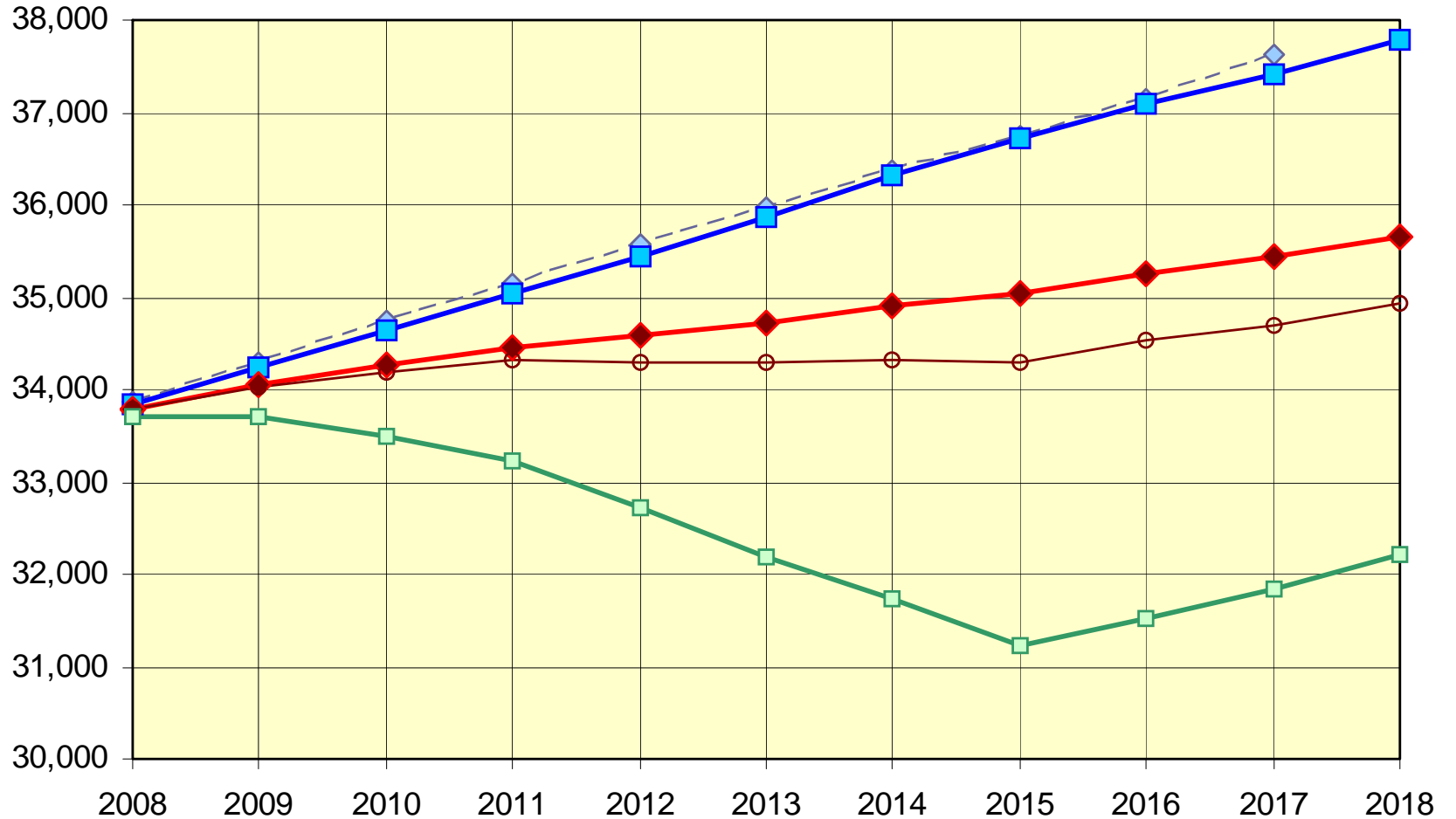
The row labeled “Goal” shows the amount identified in the PSC Order, totaling 26,880 GWh by 2015. Scenario 2 reaches this goal by 2015. By 2018, the savings increase to 27,335 GWh.

EEPS spending estimate - \$6.86 Billion through 2015, based on expected EEPS program costs of \$305/MWh, and expected LIPA & NYPA budgets.

2009 RNA Base Case & EEPS Scenarios - GWh



2009 RNA Base Case & EEPS Scenarios - MW



RNA Forecast Scenarios - Final

Annual GWh	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
2007 Econometric	167,440	169,470	171,744	174,032	176,615	178,759	181,126	183,544	186,256	188,728	
2008 Econometric	166,849	169,040	171,575	173,788	176,091	178,669	181,597	184,262	187,052	188,801	190,662
2009 RNA Base Case	166,677	168,127	169,747	170,953	171,926	173,158	174,799	176,176	178,250	179,283	180,427
Scenario 1	166,677	167,977	169,399	170,263	170,485	170,965	171,857	172,485	174,559	175,592	176,736
Scenario 2	166,241	166,389	165,923	164,929	162,772	160,712	159,182	157,382	159,808	161,466	163,326

EEPS Energy Impacts

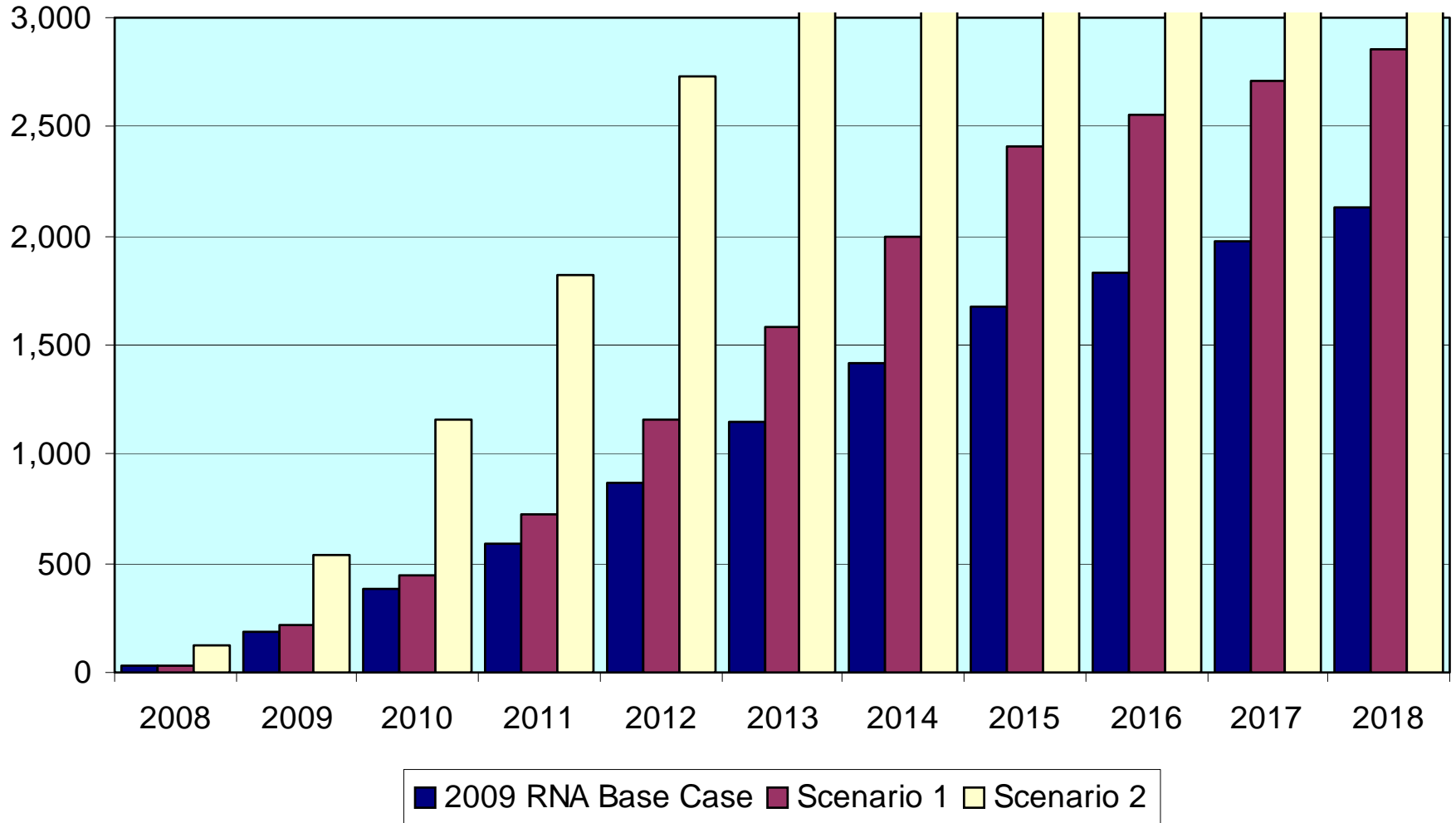
Cumulative GWh	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
2009 RNA Base Case	172	913	1,828	2,835	4,165	5,511	6,798	8,086	8,802	9,519	10,235
Scenario 1	172	1,063	2,176	3,525	5,606	7,704	9,740	11,777	12,493	13,209	13,926
Scenario 2	608	2,651	5,652	8,859	13,319	17,957	22,414	26,880	27,244	27,335	27,335

Annual MW	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
2007 Econometric	33,871	34,300	34,734	35,141	35,566	35,962	36,366	36,749	37,141	37,631	
2008 Econometric	33,827	34,247	34,649	35,053	35,452	35,870	36,317	36,708	37,086	37,407	37,784
2009 RNA Base Case	33,792	34,059	34,269	34,462	34,586	34,725	34,905	35,029	35,258	35,430	35,658
Scenario 1	33,792	34,029	34,199	34,324	34,298	34,288	34,320	34,298	34,526	34,698	34,926
Scenario 2	33,703	33,704	33,489	33,234	32,722	32,197	31,739	31,227	31,530	31,833	32,209

EEPS Demand Impacts

Cumulative MW	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
2009 RNA Base Case	35	188	379	590	867	1,145	1,412	1,678	1,828	1,977	2,126
Scenario 1	35	218	449	729	1,155	1,582	1,997	2,410	2,560	2,709	2,858
Scenario 2	124	543	1,160	1,819	2,730	3,674	4,579	5,481	5,556	5,575	5,575

NYISO Cumulative Peak Demand Impacts - MW



Appendix of Supporting Documentation

1. Annual Schedules of EEPS GWh

Schedule of Budget Dollars and GWh Impacts for Each Agency, Authority or Firm

NYPA Annual Goals, in \$M

Year	\$M	Cum \$	Pct	Adj. Pct	Gwh
2008	110	110	7.8%	8.0%	
2009	120	230	8.5%	8.0%	45
2010	130	360	9.2%	10.0%	155
2011	150	510	10.6%	10.0%	300
2012	200	710	14.2%	14.0%	300
2013	200	910	14.2%	14.0%	300
2014	250	1160	17.7%	18.0%	400
2015	250	1410	17.7%	18.0%	400
2016					
2017					
2018					
GWh	1900			100%	
\$M	\$1,410				

LIPA Annual Goals, in \$M

Year	\$M	Cum \$	Pct	Adj. Pct	Gwh
2008	0	0	0.0%	0.0%	0
2009	50	50	5.4%	5.0%	117
2010	90	140	9.8%	10.0%	234
2011	90	230	9.8%	10.0%	234
2012	90	320	9.8%	10.0%	234
2013	100	420	10.9%	10.0%	234
2014	100	520	10.9%	11.0%	257
2015	100	620	10.9%	11.0%	257
2016	100	720	10.9%	11.0%	257
2017	100	820	10.9%	11.0%	257
2018	100	920	10.9%	11.0%	257
GWh	2340			100%	
\$M	\$920				

Annual schedule assumed by NYISO, based on total \$ figures provided by NYPA & LIPA.

NYSERDA SBC-3 Annual Goals, in GWh

Year	GWh	Cum GWh	Pct	Adj. Pct	Gwh
2008	365	365	7.6%	7.6%	365
2009	365	730	7.6%	7.6%	365
2010	365	1095	7.6%	7.6%	365
2011	365	1460	7.6%	7.6%	365
2012	475	1935	9.9%	9.9%	475
2013	475	2410	9.9%	9.9%	475
2014	475	2885	9.9%	9.9%	475
2015	475	3360	9.9%	9.9%	475
2016	480	3840	10.0%	10.0%	480
2017	480	4320	10.0%	10.0%	480
2018	480	4800	10.0%	10.0%	480
GWh	4800			100%	

(Note: NYSERDA goals have Trans losses added)
 (Schedule from NYSERDA)

Current Utility Programs & T&D Annual Goals

Year	Ann GWh	Cum GWh	Pct	Adj. Pct	Gwh
2008					0
2009	165	165	14.2%	14.0%	165
2010	165	330	14.2%	14.0%	165
2011	165	495	14.2%	14.0%	165
2012	165	660	14.2%	14.0%	165
2013	165	825	14.2%	14.0%	165
2014	165	990	14.2%	15.0%	165
2015	170	1160	14.7%	15.0%	170
2016					
2017					
2018					
GWh	1160			100%	

National Codes & Standards, in GWh

Year	GWh	Cum GWh	Pct	Adj. Pct
2008				
2009				
2010				
2011				
2012				
2013	2100	2100	36.5%	10.0%
2014	730	2830	12.7%	18.0%
2015	730	3560	12.7%	18.0%
2016	730	4290	12.7%	18.0%
2017	730	5020	12.7%	18.0%
2018	730	5750	12.7%	18.0%
GWh	5750			100%

Based on NYISO analysis of EIA 2008 Mid-Atlantic AEO

National C&S, with early implementation by EEPS

Year	GWh	Cum GWh	Pct	Adj. Pct	Gwh
2008					
2009					
2010					
2011					
2012	775	775	17.9%	16.7%	775
2013	800	1575	18.5%	16.7%	800
2014	550	2125	12.7%	16.7%	550
2015	550	2675	12.7%	16.7%	550
2016	550	3225	12.7%	16.7%	550
2017	550	3775	12.7%	16.7%	550
2018	550	4325	12.7%	16.7%	550
GWh	4325			117%	

After accounting for early implementation of measures by EEPS, and market movement beginning in 2012.

PSC's Utility Annual Goals at 100% Completion

Year	Tot GWh	Cum GWh	Pct	Adj. Pct
2008				
2009	300	300	7.2%	5.0%
2010	400	700	9.7%	12.0%
2011	600	1300	14.5%	14.0%
2012	700	2000	16.9%	16.0%
2013	700	2700	16.9%	17.0%
2014	700	3400	16.9%	18.0%
2015	745	4145	18.0%	18.0%
2016				
2017				
2018				
GWh	4145			100%

Assumed schedule, to obtain total PSC JG Goal

PSC's NYSERDA Annual Goals at 100% Completion

Year	Fast Trk	Other	Tot GWh*	Cum GWh	Pct	Adj. Pct
2008	90	58	148	148	3.5%	0.0%
2009	362	230	592	740	14.3%	14.0%
2010	362	230	592	1332	14.3%	14.0%
2011	362	230	592	1924	14.3%	14.0%
2012	362	230	592	2516	14.3%	14.0%
2013	362	230	592	3108	14.3%	15.0%
2014	362	230	592	3700	14.3%	15.0%
2015	271	173	445	4145	10.5%	14.0%
2016						
2017						
2018						
GWh	4145					100%

Based on NYSERDA schedule, adjusted to include 7.8% T&D Losses

PSC's Utility Annual Costs at 100% Completion

Year	Ann \$M	Cum \$M	Pct	Adj. Pct
2008				
2009	\$92	\$92	7.2%	7.2%
2010	\$122	\$214	9.7%	9.7%
2011	\$183	\$397	14.5%	14.5%
2012	\$214	\$610	16.9%	16.9%
2013	\$214	\$824	16.9%	16.9%
2014	\$214	\$1,037	16.9%	16.9%
2015	\$227	\$1,264	18.0%	18.0%
2016				
2017				
2018				
\$M	\$1,264			100%

Assumed schedule, to obtain total PSC Goal

PSC's NYSERDA Annual Costs at 100% Completion

Year	Fast Trk	Other	Ann \$M	Cum \$M	Pct	Adj. Pct
2008	\$27	\$18	\$45	\$45	3.5%	3.5%
2009	\$110	\$71	\$181	\$226	14.3%	14.3%
2010	\$110	\$71	\$181	\$406	14.3%	14.3%
2011	\$110	\$71	\$181	\$587	14.3%	14.3%
2012	\$110	\$71	\$181	\$767	14.3%	14.3%
2013	\$110	\$71	\$181	\$948	14.3%	14.3%
2014	\$110	\$71	\$181	\$1,129	14.3%	14.3%
2015	\$83	\$53	\$136	\$1,264	10.5%	10.5%
2016						
2017						
2018						
\$M	\$1,264					100%

Based on NYSERDA schedule, adjusted to include 2.5% Trans. Losses

(1) PSC's Utility Annual Goals at \$80M/Yr

Year	Gwh	Cum GWh	Pct	Adj. Pct	Budget \$M
2008					\$20
2009	300	300	15.8%	15.8%	\$80
2010	290	590	15.3%	15.3%	\$80
2011	260	850	13.7%	13.7%	\$80
2012	260	1110	13.7%	13.7%	\$80
2013	260	1370	13.7%	13.7%	\$80
2014	265	1635	13.9%	13.9%	\$80
2015	265	1900	13.9%	13.9%	\$80
2016					
2017					
2018					
GWh	1900			100%	
\$M	\$580				

(1) PSC's NYSEERDA Annual Goals at \$80M/yr

Year	Fast Trk	Other	Gwh	Cum GWh	Pct	Adj. Pct	Budget \$M
2008	41	24	65	65	3.4%	3.4%	\$20
2009	160	102	262	327	13.8%	13.8%	\$80
2010	160	102	262	589	13.8%	13.8%	\$80
2011	160	102	262	851	13.8%	13.8%	\$80
2012	160	102	262	1114	13.8%	13.8%	\$80
2013	160	102	262	1376	13.8%	13.8%	\$80
2014	160	102	262	1638	13.8%	13.8%	\$80
2015	160	102	262	1901	13.8%	13.8%	\$80
2016							
2017							
2018							
GWh	1901					100%	
\$M	\$580						

(2) PSC's Utility Annual Goals at (\$80M / \$160M) + \$85M

Year	Gwh	Cum GWh	Pct	Adj. Pct	Budget \$M
2008					\$20
2009	400	400	8.9%	8.9%	\$101
2010	400	800	8.9%	8.9%	\$123
2011	475	1275	10.6%	10.6%	\$144
2012	800	2075	17.9%	17.9%	\$245
2013	800	2875	17.9%	17.9%	\$245
2014	800	3675	17.9%	17.9%	\$245
2015	800	4475	17.9%	17.9%	\$245
2016					
2017					
2018					
GWh	4475			100%	
Funds	\$1,368				

(2) PSC's NYSEERDA Annual Goals at \$80M /160M) + \$85M per year

Year	Fast Trk	Other	Gwh	Cum GWh	Pct	Adj. Pct	Budget \$M
2008	40	25	65	65	1.4%	1.4%	\$20
2009	248	102	350	415	7.8%	7.8%	\$101
2010	298	102	400	815	8.9%	8.9%	\$123
2011	373	102	475	1290	10.6%	10.6%	\$144
2012	585	215	800	2090	17.8%	17.8%	\$245
2013	585	215	800	2890	17.8%	17.8%	\$245
2014	585	215	800	3690	17.8%	17.8%	\$245
2015	585	215	800	4490	17.8%	17.8%	\$245
2016							
2017							
2018							
GWh	4490					100%	
Funds	\$1,368						

(\$80M till 2011, \$160M after)
plus \$85M/Yr with 25% - 50% - 75% - 100% annual ramp)

(\$80M till 2011, \$160M after)
plus \$85M/Yr with 25% - 50% - 75% - 100% annual ramp)

(3) PSC's Utility Annual Goals at Full Funding

Year	Gwh	Cum GWh	Pct	Adj. Pct	Budget \$M
2008					\$20
2009	400	400	9.6%	9.6%	\$122
2010	600	1000	14.5%	14.5%	\$183
2011	600	1600	14.5%	14.5%	\$183
2012	600	2200	14.5%	14.5%	\$183
2013	650	2850	15.7%	15.7%	\$198
2014	650	3500	15.7%	15.7%	\$198
2015	650	4150	15.7%	15.7%	\$198
2016					
2017					
2018					
GWh	4150			100%	
Funds	\$1,286				

(3) PSC's NYSERDA Annual Goals at Full Funding

Year	Fast Trk	Other	Gwh	Cum GWh	Pct	Adj. Pct	Budget \$M
2008	40	25	65	65	1.6%	1.6%	\$20
2009	248	102	350	415	8.4%	8.4%	\$107
2010	298	102	600	1015	14.4%	14.4%	\$183
2011	373	102	600	1615	14.4%	14.4%	\$183
2012	520	80	600	2215	14.4%	14.4%	\$183
2013	520	130	650	2865	15.6%	15.6%	\$198
2014	520	130	650	3515	15.6%	15.6%	\$198
2015	520	130	650	4165	15.6%	15.6%	\$198
2016							
2017							
2018							
GWh	4165					100%	
Funds	\$1,270						

2. Apply Realization Rates & Confidence Factors to Annual GWh

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	LIPA	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	0	100%
2009	117	45	0	365	165	0	262	300	1,254	94	100%
2010	234	155	0	365	165	0	262	290	1,471	187	100%
2011	234	300	0	365	165	0	262	260	1,586	187	100%
2012	234	300	0	475	165	775	262	260	2,471	187	100%
2013	234	300	0	475	165	800	262	260	2,496	187	100%
2014	257	400	0	475	165	550	262	265	2,375	206	100%
2015	257	400	0	475	170	550	262	265	2,380	206	100%
2016	257	0	0	480	0	550	0	0	1,287	206	100%
2017	257	0	0	480	0	550	0	0	1,287	206	100%
2018	257	0	0	480	0	550	0	0	1,287	206	100%

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	NYPA	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	0	100%
2009	117	45	0	365	165	0	262	300	1,254	36	100%
2010	234	155	0	365	165	0	262	290	1,471	124	100%
2011	234	300	0	365	165	0	262	260	1,586	240	100%
2012	234	300	0	475	165	775	262	260	2,471	240	100%
2013	234	300	0	475	165	800	262	260	2,496	240	100%
2014	257	400	0	475	165	550	262	265	2,375	320	100%
2015	257	400	0	475	170	550	262	265	2,380	320	100%
2016	257	0	0	480	0	550	0	0	1,287	0	
2017	257	0	0	480	0	550	0	0	1,287	0	
2018	257	0	0	480	0	550	0	0	1,287	0	

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	Utilities + T&D	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	0	50%
2009	117	45	0	365	165	0	262	300	1,254	41	50%
2010	234	155	0	365	165	0	262	290	1,471	41	50%
2011	234	300	0	365	165	0	262	260	1,586	41	50%
2012	234	300	0	475	165	775	262	260	2,471	41	50%
2013	234	300	0	475	165	800	262	260	2,496	41	50%
2014	257	400	0	475	165	550	262	265	2,375	41	50%
2015	257	400	0	475	170	550	262	265	2,380	43	50%
2016	257	0	0	480	0	550	0	0	1,287	0	
2017	257	0	0	480	0	550	0	0	1,287	0	
2018	257	0	0	480	0	550	0	0	1,287	0	

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	Codes & Standards	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	0	80%
2009	117	45	0	365	165	0	262	300	1,254	0	80%
2010	234	155	0	365	165	0	262	290	1,471	0	80%
2011	234	300	0	365	165	0	262	260	1,586	0	80%
2012	234	300	0	475	165	775	262	260	2,471	496	80%
2013	234	300	0	475	165	800	262	260	2,496	512	80%
2014	257	400	0	475	165	550	262	265	2,375	352	80%
2015	257	400	0	475	170	550	262	265	2,380	352	80%
2016	257	0	0	480	0	550	0	0	1,287	352	80%
2017	257	0	0	480	0	550	0	0	1,287	352	80%
2018	257	0	0	480	0	550	0	0	1,287	352	80%

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	NYSERDA SBC	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	120	100%
2009	117	45	0	365	165	0	262	300	1,254	120	100%
2010	234	155	0	365	165	0	262	290	1,471	120	100%
2011	234	300	0	365	165	0	262	260	1,586	120	100%
2012	234	300	0	475	165	775	262	260	2,471	157	100%
2013	234	300	0	475	165	800	262	260	2,496	157	100%
2014	257	400	0	475	165	550	262	265	2,375	157	100%
2015	257	400	0	475	170	550	262	265	2,380	157	100%
2016	257	0	0	480	0	550	0	0	1,287	158	100%
2017	257	0	0	480	0	550	0	0	1,287	158	100%
2018	257	0	0	480	0	550	0	0	1,287	158	100%

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	PSC - NYSERDA	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	52	100%
2009	117	45	0	365	165	0	262	300	1,254	210	100%
2010	234	155	0	365	165	0	262	290	1,471	210	100%
2011	234	300	0	365	165	0	262	260	1,586	210	100%
2012	234	300	0	475	165	775	262	260	2,471	105	50%
2013	234	300	0	475	165	800	262	260	2,496	105	50%
2014	257	400	0	475	165	550	262	265	2,375	105	50%
2015	257	400	0	475	170	550	262	265	2,380	105	50%
2016	257	0	0	480	0	550	0	0	1,287	0	
2017	257	0	0	480	0	550	0	0	1,287	0	
2018	257	0	0	480	0	550	0	0	1,287	0	

Base Case - \$160M/yr through 2015

Realization	80%	80%	0%	33%	50%	80%	80%	80%			
State Organization	LIPA	NYPA	Other State Agencies	NYSERDA - SBC 3	Utilities + T&D	Codes & Standards	PSC - NYSERDA	PSC - Utilities	Total	PSC - Utilities	Annual Confidence
2008	0	0	0	365	0	0	65	0	430	0	100%
2009	117	45	0	365	165	0	262	300	1,254	240	100%
2010	234	155	0	365	165	0	262	290	1,471	232	100%
2011	234	300	0	365	165	0	262	260	1,586	208	100%
2012	234	300	0	475	165	775	262	260	2,471	104	50%
2013	234	300	0	475	165	800	262	260	2,496	104	50%
2014	257	400	0	475	165	550	262	265	2,375	106	50%
2015	257	400	0	475	170	550	262	265	2,380	106	50%
2016	257	0	0	480	0	550	0	0	1,287	0	
2017	257	0	0	480	0	550	0	0	1,287	0	
2018	257	0	0	480	0	550	0	0	1,287	0	

The New York Independent System Operator (NYISO) is a not-for-profit corporation that began operations in 1999. The NYISO operates New York's bulk electricity grid, administers the state's wholesale electricity markets, and performs comprehensive reliability planning for the state's bulk electricity system.

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