



2011-2013 RS-1 Budget: Energy Forecast

Arthur Maniaci

System & Resource Planning

New York Independent System Operator

BPWG

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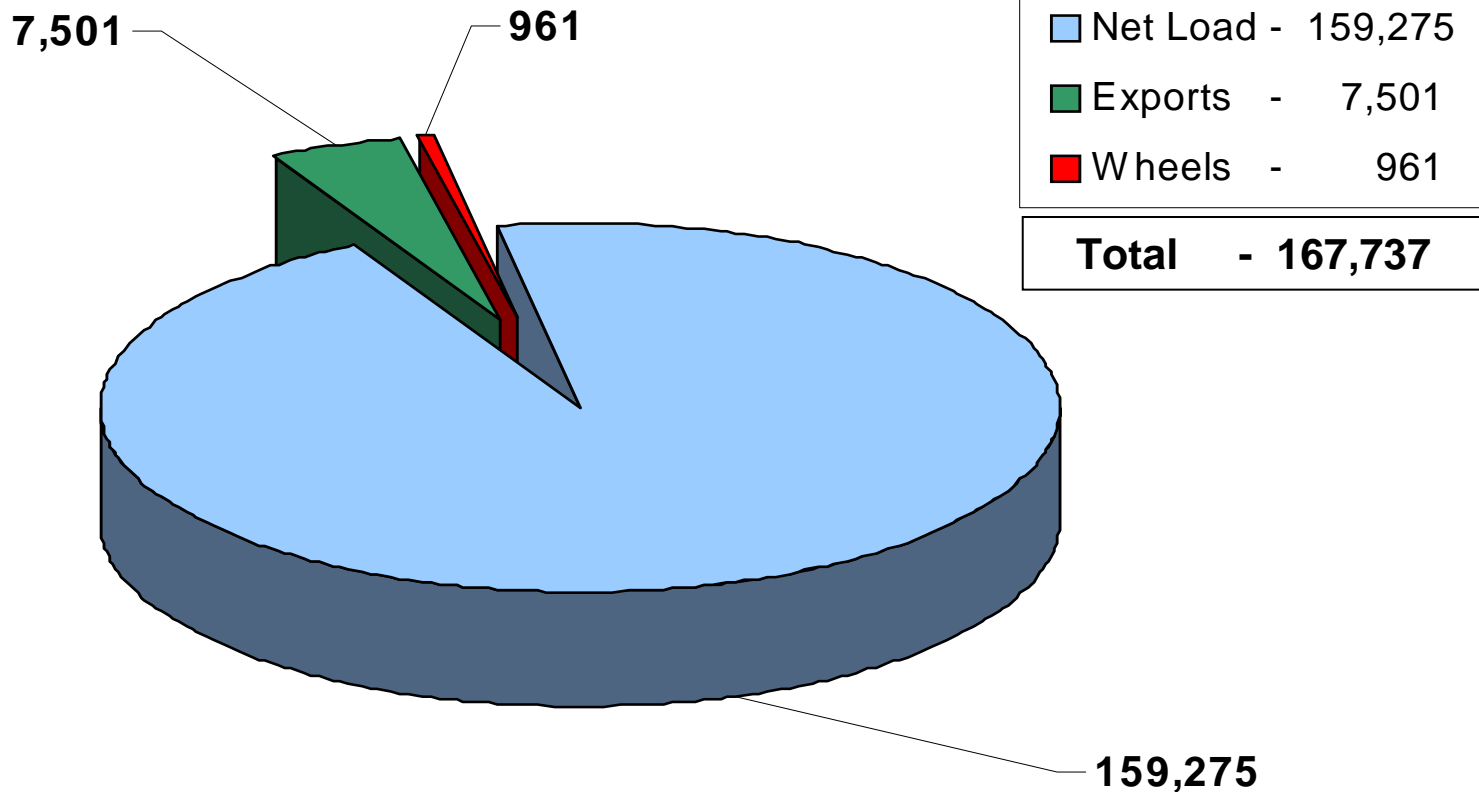
RS-1 Forecast Methodology

Major Change – Monthly Detail

- ◆ **Net Energy** – Based on econometric models built up zone-by-zone, then subtract transmission losses.
 - **Energy Models:** *New method:* monthly energy models for J, K, A-E & F-G. Used Moody's forecasts and adjusted their growth rates.
 - **Comparison to 2010 GB:** Slightly lower growth rates than in 2010 GB
 - **EEPS Impact:** Impact of EEPS included, but to lesser extent than in 2010 GB.
- ◆ **Exports**
 - Regression model provides monthly shares, but annual levels determined by judgment & recent history.
- ◆ **Wheels**
 - Regression model provides monthly usage, consistent with recent history.

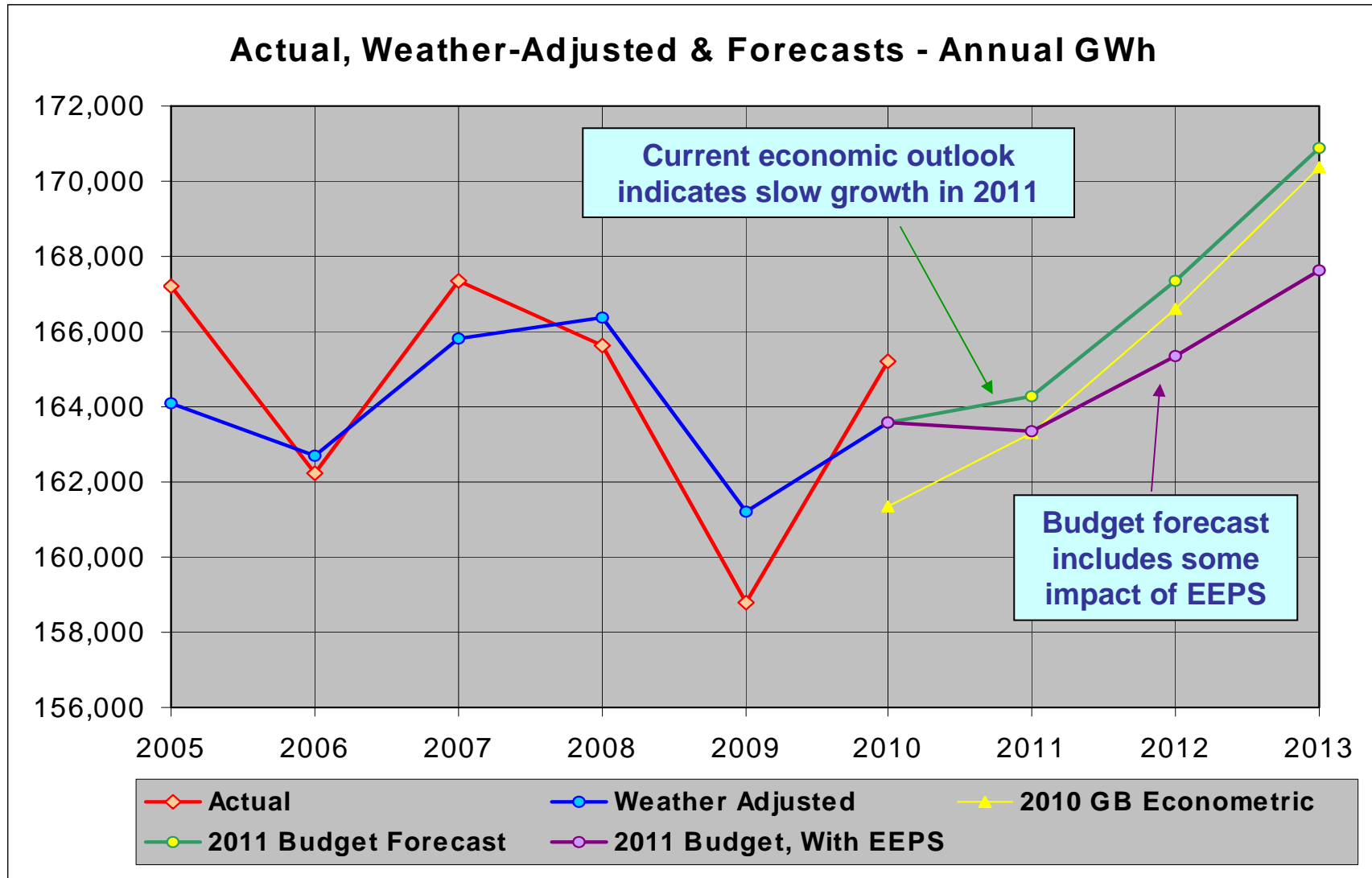
Three Components MWh Forecast

2011 RS-1 Forecast



Includes 925 GWh
reduction due to EEPS

2011 Budget Sendout Forecast - GWh



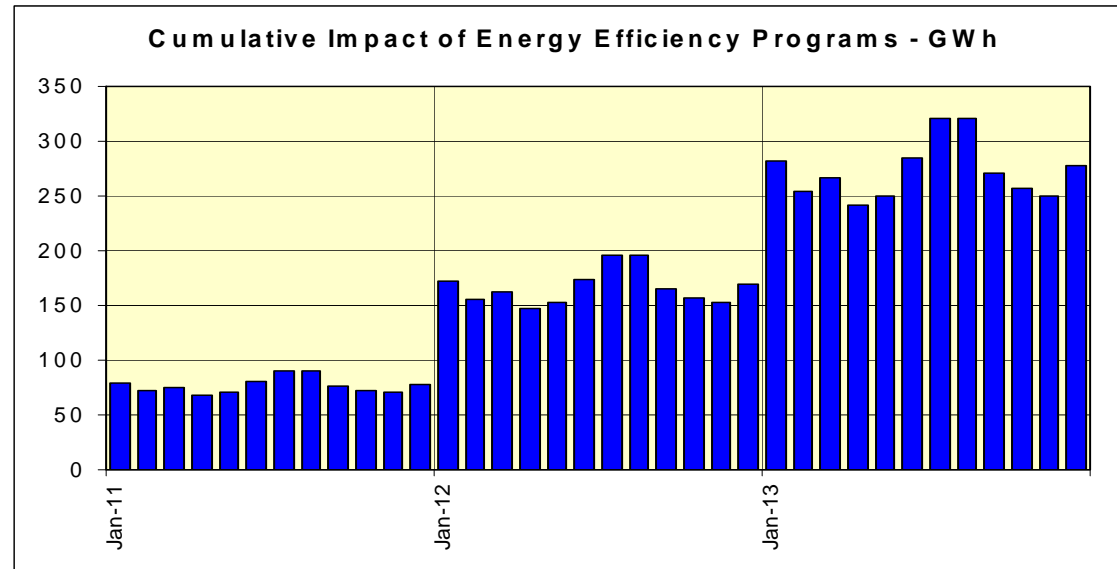
Impact of EEPS on 2011 Budget Forecast

Annual GWh

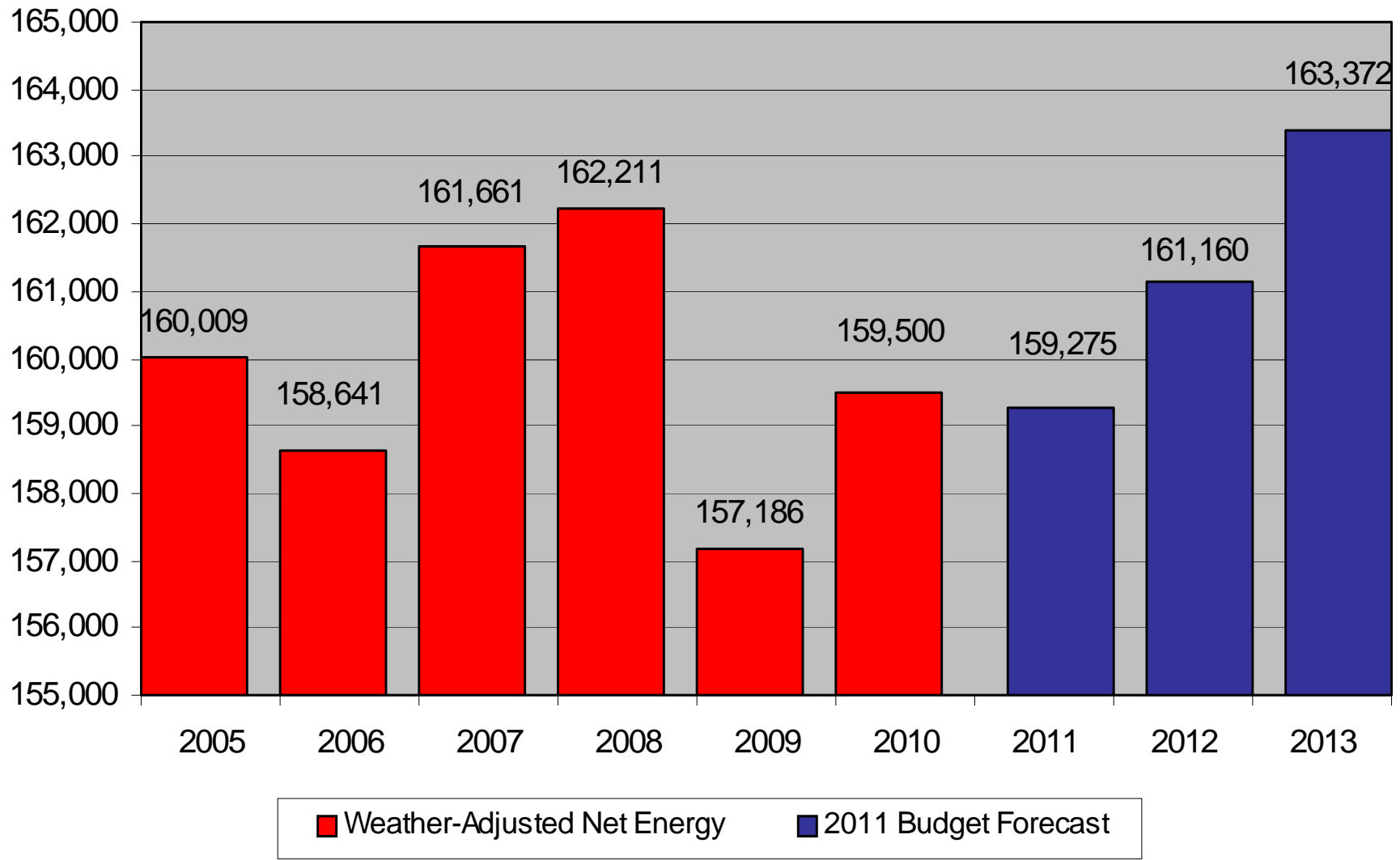
Year	NYSERDA	NYPA	LIPA	EEPS	Total	2010 GB
2011	400	75	150	300	925	1884
2012	400	75	150	450	1075	2138
2013	400	75	200	600	1275	1768

Cumulative GWh

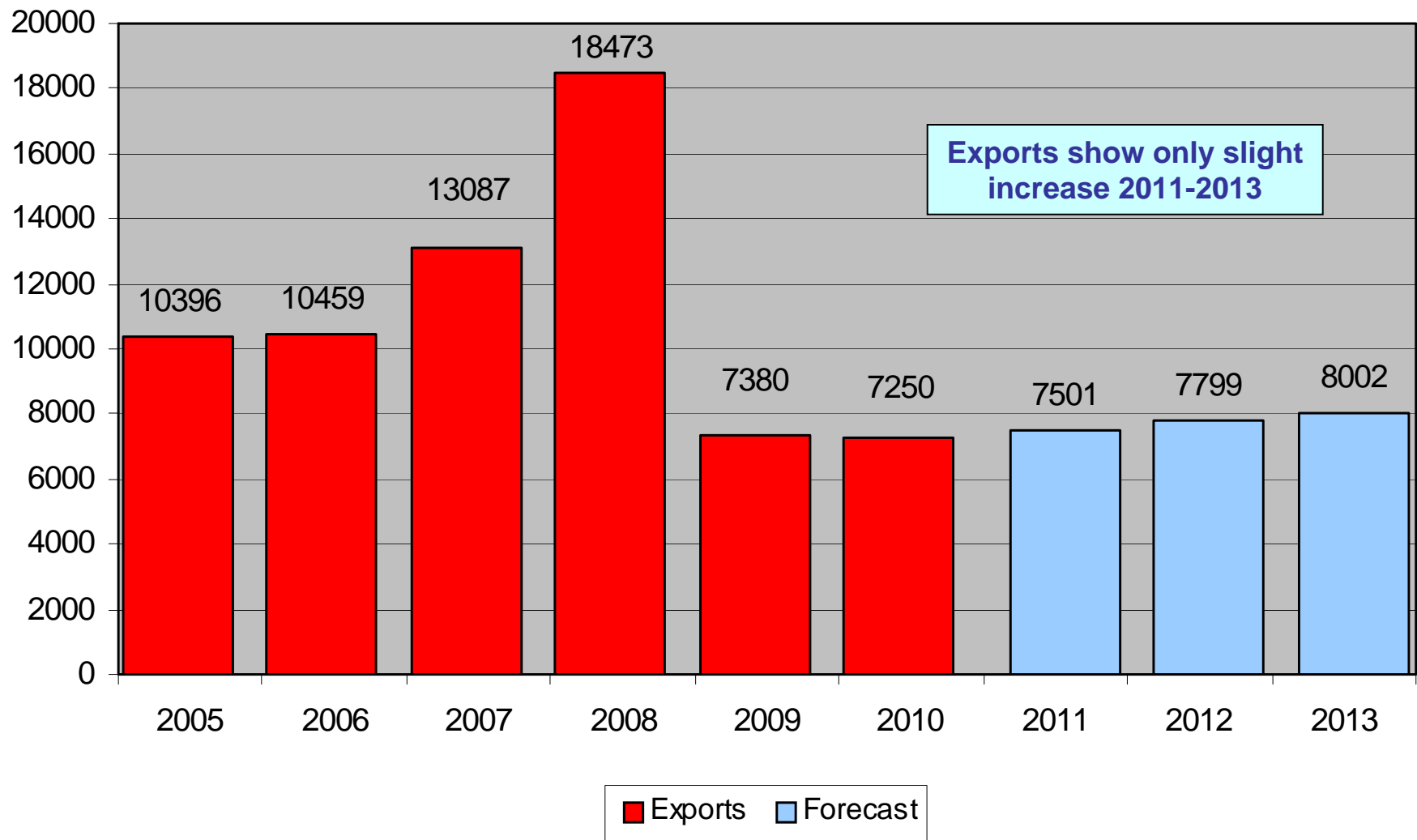
Year	NYSERDA	NYPA	LIPA	EEPS	Total	2010 GB
2011	400	75	150	300	925	1375
2012	800	150	300	750	2000	3050
2013	1200	225	500	1350	3275	5125



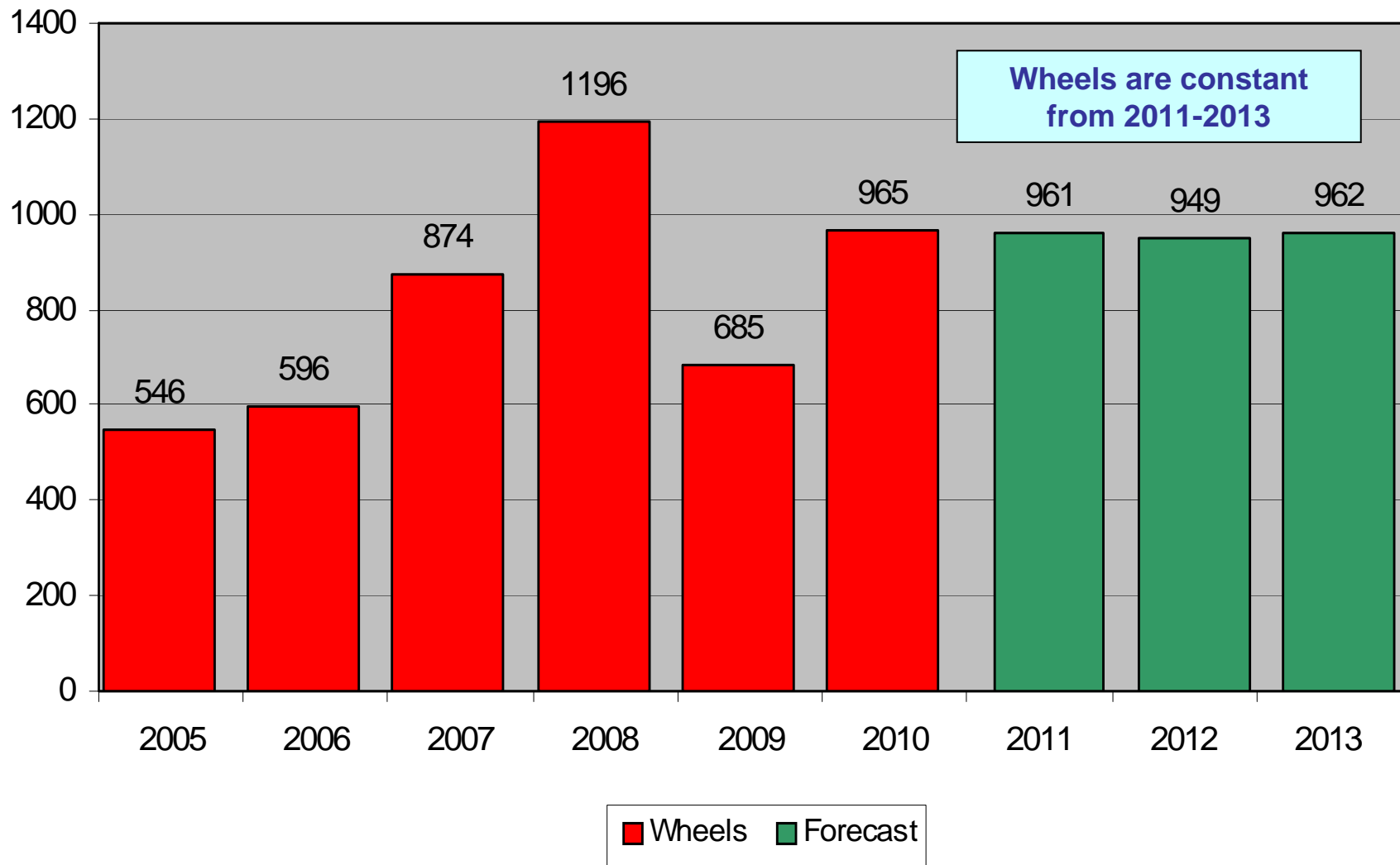
2011 NYCA Net Energy Forecast - GWh



2011 Exports Forecast - GWh



2011 Wheels Forecast - GWh



RS-1 Budget Summary 2011-2013

Year	Net Energy	Exports	Wheels	RS-1 Total
2005	163,039	10,396	546	173,981
2006	158,219	10,459	596	169,274
2007	163,371	13,087	874	177,332
2008	161,271	18,473	1,196	180,940
2009	154,450	7,380	685	162,515
2010*	159,875	7,750	975	168,600
2011	159,275	7,501	961	167,737
2012	161,160	7,799	949	169,908
2013	163,372	8,002	962	172,336

2010 figures are estimated, based on actual results through August.

RS-1 Budget - By Month

Month	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	14,740	14,210	14,630	15,930	15,290	14,430	14,530	14,700	14,900
2	12,680	12,850	14,430	14,560	12,800	12,880	13,040	13,220	13,420
3	13,770	13,950	14,340	14,800	13,250	12,970	13,660	13,850	14,050
4	12,310	12,280	13,380	13,440	12,290	11,800	12,330	12,530	12,740
5	12,680	13,110	14,100	14,260	12,600	13,160	12,780	12,970	13,180
6	15,600	14,810	15,150	16,500	13,040	15,020	14,500	14,670	14,870
7	17,190	17,760	16,580	18,630	14,700	17,800	16,540	16,690	16,880
8	17,740	16,960	17,220	16,390	16,150	16,460	16,200	16,360	16,540
9	15,320	13,350	14,670	14,610	12,950	13,760	13,750	13,940	14,140
10	13,720	13,150	14,050	13,500	12,650	12,982	13,050	13,240	13,450
11	13,260	13,030	13,600	13,730	12,290	13,010	12,980	13,170	13,390
12	14,970	13,810	15,190	14,590	14,500	14,337	14,390	14,560	14,770
Annual	173,980	169,270	177,340	180,940	162,510	168,609	167,750	169,900	172,330

Actual values in 2010 through August.

Values are rounded to the nearest 10 GWh



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 provides comprehensive reliability planning for state's bulk electricity system.

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