

PNM (North and South)2012 Energy Efficiency Program Cost Rider12 Month Recovery

<u>Line No.</u>		<u>Total</u>
1	2012 Program Costs (6/13 - 5/14)	\$ 22,493,227

Rider Rate	2.598%
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Forecasted Revenues 6/13 - 5/14						
Class	Schedule	Ending Number of Cust. (5/14)	Revenues	Revenues Subject to EE After Cap*	Final EE Cost Recovery	
<u>PNM Customer Classes</u>						
Residential	1A & 1B	463,711	\$412,313,908	\$412,313,908	\$10,712,242	
Small Power	2A & 2B	51,552	\$130,637,909	\$130,637,909	\$3,394,076	
General Power	3B & 3C	4,286	\$184,829,597	\$184,829,597	\$4,802,019	
Large Power	4B	248	\$115,926,956	\$113,541,365	\$2,949,895	
Large Service for Mining	5B	2	\$6,609,996	\$ 4,863,813	\$126,366	
Water and Sewage Pumping	11B	161	\$15,320,674	\$14,713,313	\$382,264	
Public Universities	15B	1	\$7,583,278	\$ 2,431,907	\$63,183	
Large Service for Manufacturing	30B	1	\$39,832,760	\$ 2,431,907	\$63,183	
PNM Total		519,962	\$913,055,078	\$865,763,718	\$22,493,227	

19 Note:

20 * Cap estimated at \$75,000 per year pursuant to Section 6 of the Efficient Use of Energy Act (62-17-6-A)

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<u>Line No.</u>		<u>Total</u>
1	2012 Profit Incentive (6/13 - 5/14)	\$ 4,205,656

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3	Rider Rate	<u>0.486%</u>
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Forecasted Revenues 6/13 - 5/14						
6	Class	Schedule	Ending Number of Cust. (5/14)	Revenues	Revenues Subject to EE After Cap*	Final EE Cost Recovery
7	<u>PNM Customer Classes</u>					
8	Residential	1A & 1B	463,711	\$412,313,908	\$412,313,908	\$2,002,914
9	Small Power	2A & 2B	51,552	\$130,637,909	\$130,637,909	\$634,605
10	General Power	3B & 3C	4,286	\$184,829,597	\$184,829,597	\$897,854
11	Large Power	4B	248	\$115,926,956	\$113,541,365	\$551,555
12	Large Service for Mining	5B	2	\$6,609,996	\$ 4,863,813	\$23,627
13	Water and Sewage Pumping	11B	161	\$15,320,674	\$14,713,313	\$71,473
14	Public Universities	15B	1	\$7,583,278	\$ 2,431,907	\$11,814
15	Large Service for Manufacturing	30B	1	\$39,832,760	\$ 2,431,907	\$11,814
16	PNM Total		519,962	\$913,055,078	\$865,763,718	\$4,205,656

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19 Note:

20 * Cap estimated at \$75,000 per year pursuant to Section 6 of the Efficient Use of Energy Act (62-17-6-A)

PNM (North and South)
Energy Efficiency Rider Average Monthly Costs by Class Summary

Line Number	Class	Schedule	Ending Number of Cust. (5/14)	Revenues (6/13-5/14)	Current EE Rider Rate	Current Average Monthly EE Rider Charge	Proposed EE Total Rider Rate	Proposed Average Monthly EE Rider Charge	Proposed Change in EE Avg. Monthly EE Charge	
1	<u>Customer Classes</u>									
2	Residential	1A & 1B	463,711	\$412,313,908	2.643%	\$1.96	3.084%	\$2.29	\$0.33	
3	Small Power	2A & 2B	51,552	\$130,637,909	2.643%	\$5.58	3.084%	\$6.51	\$0.93	
4	General Power	3B & 3C	4,286	\$184,829,597	2.643%	\$94.98	3.084%	\$110.83	\$15.85	
5	Large Power	4B	248	\$115,926,956	2.643%	\$1,029.55	3.084%	\$1,201.37	\$171.82	
6	Large Service for Mining	5B	2	\$6,609,996	2.643%	\$6,250.00	3.084%	\$6,250.00	\$0.00	
7	Water and Sewage Pumping	11B	161	\$15,320,674	2.643%	\$209.59	3.084%	\$244.57	\$34.98	
8	Public Universities	15B	1	\$7,583,278	2.643%	\$6,250.00	3.084%	\$6,250.00	\$0.00	
9	Large Service for Manufacturing	30B	1	\$39,832,760	2.643%	\$6,250.00	3.084%	\$6,250.00	\$0.00	
10	PNM Total		519,962	\$913,055,078						

2012 Energy Efficiency Large Customer Cap

Largest Customers by Schedule: EE Charges at Proposed Total EE Rate of 3.084%

(At this rate, customers with annual revenues in excess of \$2,431,907 are subject to the \$75,000 annual cap limit)

Line No.	Customer	Schedule	Revenue	EE Charges Including Cap	
1	A	30B	\$39,832,760	\$75,000	
2	B	15B	\$7,583,278	\$75,000	8 Customers Reach Maximum Cap Value of \$75,000 per Year
3	C	11B	\$3,039,268	\$75,000	
4	D	5B	\$3,841,706	\$75,000	
5	E	5B	\$2,768,290	\$75,000	
6	F	4B	\$3,361,085	\$75,000	
7	G	4B	\$3,770,351	\$75,000	
8	H	4B	\$2,549,874	\$75,000	
9	I	4B	\$2,295,112	\$70,783	
10	J	4B	\$2,230,749	\$68,798	
11	K	4B	\$1,977,958	\$61,002	
12	L	4B	\$1,974,369	\$60,891	
13					
14	Customers Capped	Schedule	Revenue	EE Charges Including Cap	
15	Large Service for Manufacturing	30B	\$39,832,760	\$75,000	
16	Public Universities	15B	\$7,583,278	\$75,000	
17	Water and Sewage Pumping	11B	\$3,039,268	\$75,000	
18	Large Service for Mining	5B	\$6,609,996	\$150,000	
19	Large Power	4B	\$9,681,311	\$225,000	
20	Total		\$66,746,613	\$600,000	

EE Rate By Component: Proposed EE Rate After Cap Impacts

Line No.	EE Rate Component	Proposed EE Rate Before Cap Impacts	Proposed EE Rate After Cap Impacts
21	2013 Estimated Program Costs (6/13 - 5/14)	2.464%	2.598%
22	2013 Reduced Adder (6/13 - 5/14)	0.461%	0.486%
23	Total	2.925%	3.084%

PNM (North and South)
2012 Energy Efficiency Program Cost Rider
Typical Calculation for Selected Rate Classes

PNM North Residential Schedule 1A								PNM South Residential Schedule 1A						
Line No.	kWh Use	Bill(*)	Current EE Rider Rate	Current Average Monthly EE Rider Charge	Proposed EE Total Rider Rate	Proposed Average Monthly EE Rider Charge	Proposed Change in EE Avg. Monthly EE Charge	kWh Use	Bill(*)	Current EE Rider Rate	Current Average Monthly EE Rider Charge	Proposed EE Total Rider Rate	Proposed Average Monthly EE Rider Charge	Proposed Change in EE Avg. Monthly EE Charge
1	0	\$5.00	2.643%	\$0.13	3.084%	\$0.15	\$0.02	0	\$5.00	2.643%	\$0.13	3.084%	\$0.15	\$0.02
2	50	\$9.90	2.643%	\$0.26	3.084%	\$0.31	\$0.04	50	\$10.59	2.643%	\$0.26	3.084%	\$0.33	\$0.05
3	100	\$14.79	2.643%	\$0.39	3.084%	\$0.46	\$0.07	100	\$16.18	2.643%	\$0.43	3.084%	\$0.50	\$0.07
4	150	\$19.69	2.643%	\$0.52	3.084%	\$0.61	\$0.09	150	\$21.76	2.643%	\$0.58	3.084%	\$0.67	\$0.10
5	200	\$24.58	2.643%	\$0.65	3.084%	\$0.76	\$0.11	200	\$27.35	2.643%	\$0.72	3.084%	\$0.84	\$0.12
6	250	\$29.48	2.643%	\$0.78	3.084%	\$0.91	\$0.13	250	\$32.94	2.643%	\$0.87	3.084%	\$1.02	\$0.15
7	300	\$34.37	2.643%	\$0.91	3.084%	\$1.06	\$0.15	300	\$38.53	2.643%	\$1.02	3.084%	\$1.19	\$0.17
8	400	\$44.16	2.643%	\$1.17	3.084%	\$1.36	\$0.19	400	\$49.70	2.643%	\$1.31	3.084%	\$1.53	\$0.22
9	500	\$55.58	2.643%	\$1.47	3.084%	\$1.71	\$0.25	500	\$61.07	2.643%	\$1.61	3.084%	\$1.85	\$0.27
10	600	\$68.63	2.643%	\$1.81	3.084%	\$2.12	\$0.30	600	\$72.62	2.643%	\$1.92	3.084%	\$2.24	\$0.32
11	700	\$81.68	2.643%	\$2.16	3.084%	\$2.52	\$0.36	700	\$84.17	2.643%	\$2.22	3.084%	\$2.60	\$0.37
12	800	\$94.73	2.643%	\$2.50	3.084%	\$2.92	\$0.42	800	\$95.72	2.643%	\$2.53	3.084%	\$2.95	\$0.42
13	900	\$107.78	2.643%	\$2.85	3.084%	\$3.32	\$0.48	900	\$107.28	2.643%	\$2.84	3.084%	\$3.31	\$0.47
14	1,000	\$122.08	2.643%	\$3.23	3.084%	\$3.78	\$0.54	1,000	\$118.97	2.643%	\$3.14	3.084%	\$3.67	\$0.52
15	1,200	\$150.67	2.643%	\$3.98	3.084%	\$4.65	\$0.66	1,200	\$142.36	2.643%	\$3.76	3.084%	\$4.39	\$0.63
16	1,600	\$207.85	2.643%	\$5.49	3.084%	\$6.41	\$0.92	1,600	\$189.15	2.643%	\$5.00	3.084%	\$5.83	\$0.83
17	2,000	\$265.04	2.643%	\$7.01	3.084%	\$8.17	\$1.17	2,000	\$235.93	2.643%	\$6.24	3.084%	\$7.28	\$1.04

PNM North Small Power Schedule 2A								PNM South Small Power Schedule 2A						
Line No.	kWh Use	Bill(*)	Current EE Rider Rate	Current Average Monthly EE Rider Charge	Proposed EE Total Rider Rate	Proposed Average Monthly EE Rider Charge	Proposed Change in EE Avg. Monthly EE Charge	kWh Use	Bill(*)	Current EE Rider Rate	Current Average Monthly EE Rider Charge	Proposed EE Total Rider Rate	Proposed Average Monthly EE Rider Charge	Proposed Change in EE Avg. Monthly EE Charge
18	0	\$8.46	2.643%	\$0.22	3.084%	\$0.26	\$0.04	0	\$8.46	2.643%	\$0.22	3.084%	\$0.26	\$0.04
19	500	\$68.53	2.643%	\$1.81	3.084%	\$2.11	\$0.30	500	\$75.73	2.643%	\$2.00	3.084%	\$2.34	\$0.33
20	1,000	\$128.59	2.643%	\$3.40	3.084%	\$3.97	\$0.57	1,000	\$142.99	2.643%	\$3.78	3.084%	\$4.41	\$0.63
21	1,500	\$188.66	2.643%	\$4.99	3.084%	\$5.82	\$0.83	1,500	\$210.26	2.643%	\$5.56	3.084%	\$6.48	\$0.93
22	2,000	\$248.72	2.643%	\$6.57	3.084%	\$7.67	\$1.10	2,000	\$277.52	2.643%	\$7.33	3.084%	\$8.56	\$1.22
23	3,000	\$368.86	2.643%	\$9.75	3.084%	\$11.38	\$1.63	3,000	\$412.05	2.643%	\$10.89	3.084%	\$12.71	\$1.82
24	4,000	\$488.99	2.643%	\$12.92	3.084%	\$15.08	\$2.16	4,000	\$546.58	2.643%	\$14.45	3.084%	\$16.66	\$2.41
25	5,000	\$609.12	2.643%	\$16.10	3.084%	\$18.79	\$2.69	5,000	\$681.11	2.643%	\$18.00	3.084%	\$21.01	\$3.00
26	7,000	\$849.38	2.643%	\$22.45	3.084%	\$26.20	\$3.75	7,000	\$950.17	2.643%	\$25.11	3.084%	\$29.30	\$4.19
27	9,000	\$1,089.65	2.643%	\$28.80	3.084%	\$33.61	\$4.81	9,000	\$1,219.24	2.643%	\$32.22	3.084%	\$37.60	\$5.38
28	12,000	\$1,450.04	2.643%	\$38.32	3.084%	\$44.72	\$6.40	12,000	\$1,622.83	2.643%	\$42.89	3.084%	\$50.05	\$7.16
29	15,000	\$1,810.44	2.643%	\$47.85	3.084%	\$55.84	\$7.99	15,000	\$2,028.42	2.643%	\$53.56	3.084%	\$62.50	\$8.94

Bill (*) Case 10-00085-UT Rates