

PNM EXHIBIT HEM-11

Consisting of 5 pages

Customer Impact

Residential Customers Allocation by Year

Line No.	Year	Notes	2018
1	RSIP with PV3 Revenue Requirement	[A]	\$91,705,288
2	Cost Allocators	[B] = 2012 Class Revenue / Total Revenue	44.38%
3	Estimated Residential RSIP with PV3 Allocation	[C] = [A] * [B] \$	40,698,878
4	Residential kWh (2012 Actuals)	[D]	3,333,146,888
5	Estimated RSIP with PV3 Rate per kWh	[E] = [C] / [D]	\$0.012210

Residential Customers Estimated RSIP with PV3 Bill Impact

Line No.	kWh Use	Estimated Annual RSIP with PV3 Bill Impact for 2018
	[F]	[G] = \$0.012210 * [F] * 12
6		
7	600	\$87.91
8		

Small Power Customers Allocation by year

Line No.	Year	Notes	2018
9	RSIP with PV3 Project Revenue Requirement	[A]	\$91,705,288
10	Cost Allocators	[H] = 2012 Class Revenue/Total Revenue	13.51%
11	Estimated Small Power RSIP with PV3 Allocation	[I] = [A] * [H] \$	12,393,634
12	Small Power kWh (2012 Actuals)	[J]	966,425,575
13	Estimated RSIP with PV3 Rate per kWh	[K] = [I] / [J]	\$0.012824

Small Power Customers Estimated RSIP with PV3 Bill Impact

Line No.	kWh Use	Estimated Annual RSIP with PV3 Bill Impact for 2018
	[L]	[M] = \$0.012824 * [L] * 12
14		
15	1,500	\$230.84
16		

All Other Customer Classes Cost Allocators by Year

Line No.	Customer Class	2018
		<i>[N] = 2012 Class Revenue / Total Revenue</i>
17	3B/3C - General Power	21.26%
18	4B - Large Power	12.06%
19	5B - Mines 46/115 kV	0.72%
20	10 - Irrigation	0.29%
21	11B - Wtr/Swg Pumping	1.44%
22	15B - Universities 115 kV	0.81%
23	30B - Manuf. (30 MW)	4.30%
24	6 - Private Lighting	0.34%
25	20 - Streetlighting	0.89%

All Other Customer Classes Allocation by Year

Line No.	Customer Class	2018
		<i>[O] = [N]class * \$91,705,288</i>
26	3B/3C - General Power	\$ 19,493,172
27	4B - Large Power	\$ 11,056,461
28	5B - Mines 46/115 kV	\$ 659,644
29	10 - Irrigation	\$ 268,957
30	11B - Wtr/Swg Pumping	\$ 1,318,752
31	15B - Universities 115 kV	\$ 742,964
32	30B - Manuf. (30 MW)	\$ 3,944,755
33	6 - Private Lighting	\$ 311,547
34	20 - Streetlighting	\$ 816,524

2012 Actual kWh - All Other Classes

Line No.	Customer Class	2018
		<i>[P]</i>
35	3B/3C - General Power	1,939,015,568
36	4B - Large Power	1,411,906,111
37	5B - Mines 46/115 kV	91,241,920
38	10 - Irrigation	28,455,014
39	11B - Wtr/Swg Pumping	191,783,766
40	15B - Universities 115 kV	101,874,529
41	30B - Manuf. (30 MW)	633,849,603
42	6 - Private Lighting	16,252,906
43	20 - Streetlighting	50,551,135

Estimated RSIP with PV3 Rate - All Other Classes

Line No.	Customer Class	2018
		<i>[Q]=[O]/[P]</i>
44	3B/3C - General Power	\$0.010053
45	4B - Large Power	\$0.007831
46	5B - Mines 46/115 kV	\$0.007230
47	10 - Irrigation	\$0.009452
48	11B - Wtr/Swg Pumping	\$0.006876
49	15B - Universities 115 kV	\$0.007293
50	30B - Manuf. (30 MW)	\$0.006223
51	6 - Private Lighting	\$0.019169
52	20 - Streetlighting	\$0.016152

Estimated Average Annual RSIP with PV3 Bill Impact - All Other Classes

Line No.	Customer Class	Est. Average Monthly kWh Based on 2012 Actuals <i>[R]</i>	Estimated Average Annual RSIP with PV3 Bill Impact for 2018 <i>[S] = [Q] * [R] * 12</i>
53	3B/3C - General Power	35,248	\$ 4,252.28
54	4B - Large Power	476,871	\$ 44,811.77
55	5B - Mines 46/115 kV	3,801,747	\$ 329,822.04
56	10 - Irrigation	7,842	\$ 889.46
57	11B - Wtr/Swg Pumping	101,796	\$ 8,399.70
58	15B - Universities 115 kV	8,489,544	\$ 742,963.86
59	30B - Manuf. (30 MW)	52,820,800	\$ 3,944,755.40
60	6 - Private Lighting	N/A	N/A
61	20 - Streetlighting	N/A	N/A

Annual No. of Customer Bills - All Classes

Line No.	Customer Class	Annual No. of Bills - Projected 2018 <i>[T]</i>
62	1A/1B - Residential	5,539,706
63	2A/2B - Small Power	659,200
64	3B/3C - General Power	55,010
65	4B - Large Power	2,961
66	5B - Mines 46/115 kV	24
67	10 - Irrigation	3,629
68	11B - Wtr/Swg Pumping	1,884
69	15B - Universities 115 kV	12
70	30B - Manuf. (30 MW)	12
71	6 - Private Lighting	0
72	20 - Streetlighting	1,716

Average Dollar per Bill Impact - All Classes

Line No.	Customer Class	Average Dollar per Bill Impact <i>[U]</i>
73	1A/1B - Residential	\$7.35
74	2A/2B - Small Power	\$18.80
75	3B/3C - General Power	\$354.36
76	4B - Large Power	\$3,734.31
77	5B - Mines 46/115 kV	\$27,485.17
78	10 - Irrigation	\$74.12
79	11B - Wtr/Swg Pumping	\$699.97
80	15B - Universities 115 kV	\$61,913.66
81	30B - Manuf. (30 MW)	\$328,729.62
82	6 - Private Lighting	N/A
83	20 - Streetlighting	N/A