

Record Request No. 3

Request:

Has the Company conducted any surveys specific to the presence of customer service in Rhode Island and if so, what were the results?

Response:

The Service Tracker is a survey among customers across National Grid's service territory (including Rhode Island) who have contacted National Grid in the past 30 days. National Grid uses this internally to measure customer satisfaction with the service National Grid provides through various channels, including the Customer Contact Centers, interactive voice response, and field. Externally, this survey provides National Grid's service quality metric for customer satisfaction.

- Attachment RR PUC 3-1 is the most recent report of Narragansett Electric and Narragansett Gas findings for the Service Tracker.
- Attachment RR PUC 3-2 is the report out of the customer satisfaction regulatory measure that derives from the Service Tracker for Narragansett Electric specifically.

National Grid Customer Service Tracker

April Contactors

2018

Prepared By:



Prepared For:

nationalgrid

June 11, 2018

Methodology/Sample Plan/Quotas



- Currently, Praxis conducts a total of 1971 12-minute telephone interviews monthly.
- Sample quotas for region and customer type are summarized in the table below.

	Sample Quotas By Market										
	Total	NYC	UNY East	UNY Central	UNY West	Mass		Rhode Island		Long Island	
		Gas	G + E	G + E	Elect.	Elect.	Gas	Elect.	Gas	Gas	
	Residential	1510	200	200	200	200	250	160	130	70	100
	Commercial	461	100	42	42	42	70	75	30	30	30
Total	1971	300	242	242	242	320	235	160	100	130	

- Respondents are recruited from National Grid's customer lists and are screened on the following:
 - Must have contacted National Grid regarding their gas or electric account in the past 30 days.

Summary of Performance: Rhode Island



- The satisfaction with services score is currently in line with FY17 in Rhode Island.
- While early in FY19, scores are higher on a number of dimensions in RI.

GAP SUMMARY:
FY19 Vs. FY18 & Rolling 3 Month Averages (R3M)

	Total RI		RI Electric		RI Gas	
	FY19 vs FY18	CR3M vs PR3M	FY19 vs FY18	CR3M vs PR3M	FY19 vs FY18	CR3M vs PR3M
Sat. With Services	-0.3	-0.8	+0.2	-2.4	-1.3	+2.2
First Call Resolution	-0.6	-0.1	-4.7	-1.5	+6.8	+2.7
Problem Resolution (Yes)	+5.7 ^a	+0.6	+5.0	-2.6	+7.1	+6.6 ^c
Sat. With Problem Resolution	+8.5 ^b	-0.0	+7.8 ^b	-0.4	+9.9	+0.7
Sat. With CSR ¹	+10.6 ^b	+5.1	+8.6	+2.1	+14.6	+11.1
Sat. With FSR ¹	+7.8	+0.4	+7.1	-7.1	+9.3*	+10.3
Sat. With ATS ¹	-4.7	-0.7	-0.3	-10.8	-10.6*	+19.0
Sat. With Website ¹	+11.8	+8.4	+12.2	+10.1	+11.1*	+5.0
Sat. With Services By NG Office ¹						
Sat. With National Grid	+5.2	+1.2	+5.4	-2.2	+4.9	+7.4
Bill Is Easy To Understand ¹	+4.4	-1.0	+12.2 ^b	-0.5	-8.9	-1.9
Billing Information Is Accurate ¹	-0.6	-0.9	-3.2	-2.7	+3.8	+2.3
Bill Arrives On Time ¹	+7.1 ^b	+6.4 ^c	+6.7	+5.4	+8.0	+8.1 ^c
FCR: Payment ¹	-0.3	+2.3	-1.8*	+3.9	+1.9*	+0.8
FCR Billing ¹	-2.6	+6.2	-14.6*	+0.8	+14.6*	+16.7
FCR: Open/Close Account ¹	+1.5	+2.0	+2.0	+1.7	-8.1*	+3.8*

Significantly Lower (@90%) Gap of 5 Points +

Significantly Lower (@90%) Gap of <5 Points

Significantly Higher (@90%) Gap of 5 Points +

Significantly Higher (@90%) Gap of <5 Points

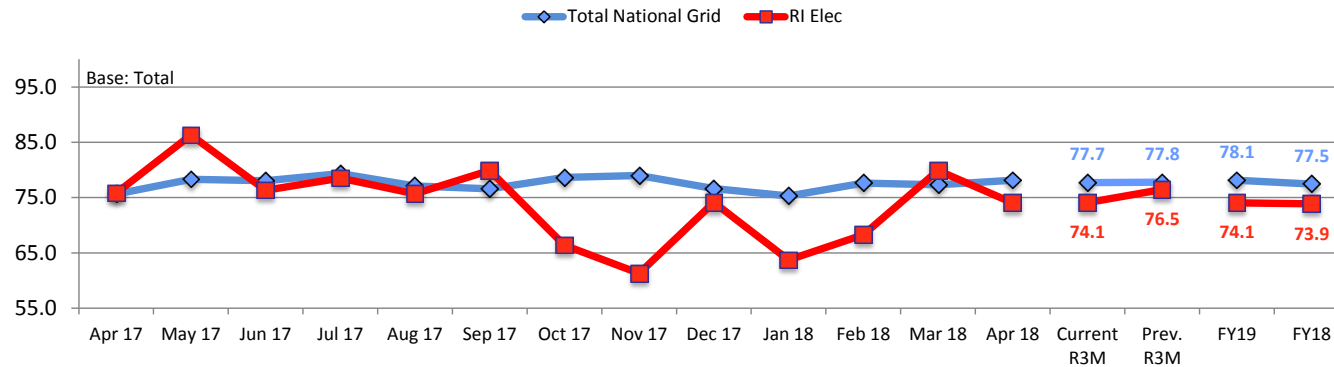
* Base Size Under 30: Caution

¹ = Data shown is among residential customers only

RI: Electric Key Measurement Summary

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Satisfaction With Services (NSS Score)

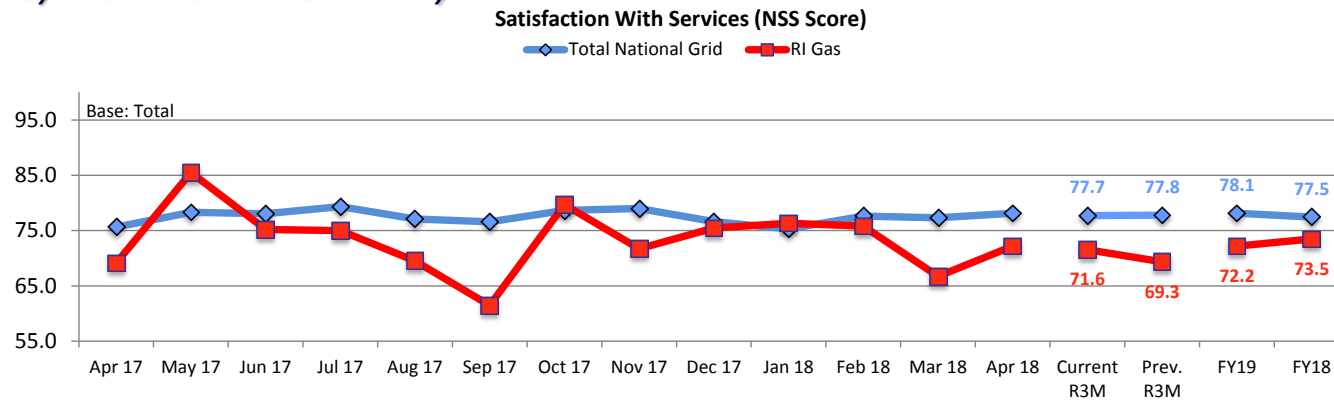


KEY MEASUREMENT SUMMARY						
	Apr 2017 ¹	Mar 2018 ²	Apr 2018 ³	FY19	FY18	Current Month Base
FCR (% "Yes")	77.4	79.6	68.8	68.8	73.5	123
Problem Resolution (% "Yes")	90.3	84.0	91.7 ²	91.7	86.7	155
Sat with Problem Resolution (NSS)	85.1	85.6	91.6	91.6 ⁸	83.8	140
Overall Sat with NG (NSS)	66.9	66.6	65.3	65.3	59.9	160
Sat with CSR (NSS)*	77.7	82.4	87.0	87.0	78.4	100
	Feb 17 - Apr 17 ¹	Nov 17 - Jan 18 ²	Feb 18 - Apr 18 ³	FY19	FY18	Current 3-Mo Base
Sat with ATS (NSS)*	61.2	59.4	50.4	54.5	54.8	135
Sat with FSR (NSS)*	88.6	73.6	81.5	87.5	80.4	92
Sat with Website (NSS)	65.3	62.8	75.4	79.6	67.4	138
FCR for Billing Contacts (% "Yes")*	70.1	65.7	70.9	57.9	72.5	86

*Base=Had contact with touchpoint; residential contactors only

RI: Gas Key Measurement Summary

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KEY MEASUREMENT SUMMARY						
	Apr 2017 ¹	Mar 2018 ²	Apr 2018 ³	FY19	FY18	Current Month Base
FCR (% "Yes")	68.2	72.9	77.3	77.3	70.5	81
Problem Resolution (% "Yes")	80.4	80.7	93.1 ¹²	93.1	86.0	97
Sat with Problem Resolution (NSS)	85.2	75.3	94.3 ²	94.3	84.4	88
Overall Sat with NG (NSS)	59.2	56.5	64.9	64.9	60.0	100
Sat with CSR (NSS)*	69.1	70.0	86.8	86.8	72.2	53
	Feb 17 - Apr 17 ¹	Nov 17 - Jan 18 ²	Feb 18 - Apr 18 ³	FY19	FY18	Current 3-Mo Base
Sat with ATS (NSS)*	43.8	53.0	62.7	43.5	54.0	59
Sat with FSR (NSS)*	79.4	83.3	89.7	95.0	85.7	58
Sat with Website (NSS)	70.4	66.2	75.3	83.3	72.2	73
FCR for Billing Contacts (% "Yes")*	61.9	71.4	78.6	84.6	70.0	42

*Base=Had contact with touchpoint; residential contactors only



Significantly Higher at 90%



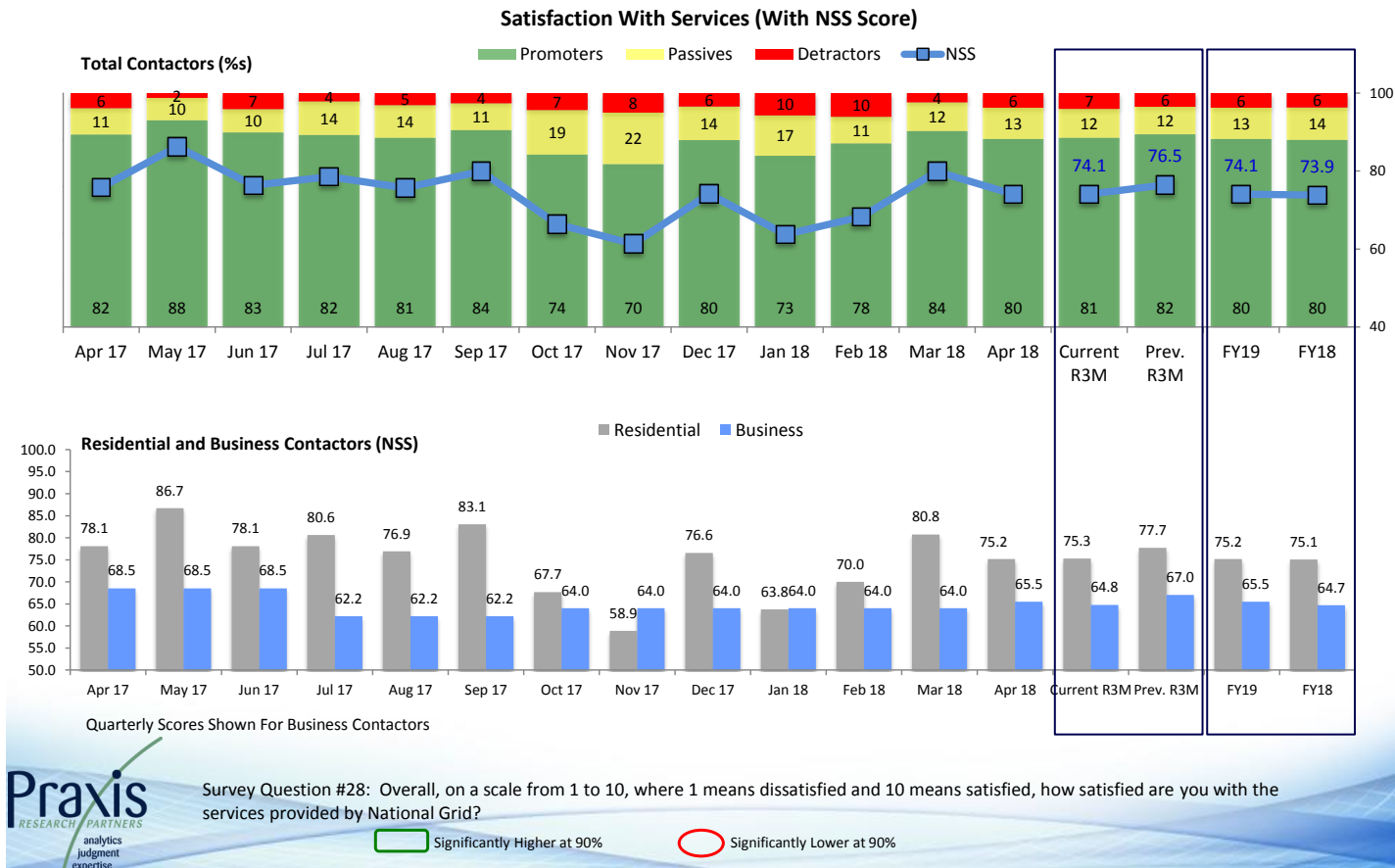
Significantly Lower at 90%

Have Base Size Under 30: Caution



RI: Electric

RI: Electric *Satisfaction With Services*

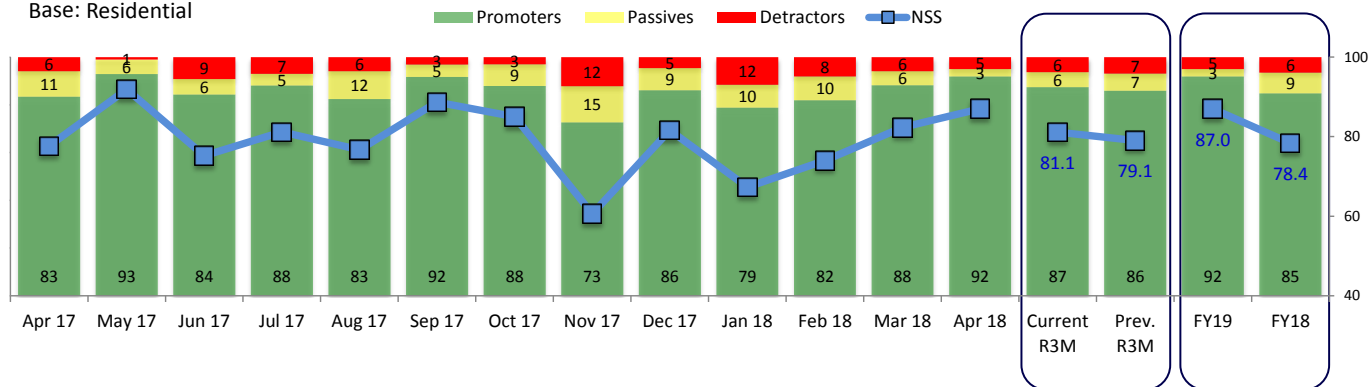


RI: Electric Satisfaction With CSR/ATS/FSR/WEB



Satisfaction With Telephone Rep (With NSS Score)

Base: Residential



SATISFACTION WITH SERVICE PROVIDED BY METHOD OF CONTACT - Residential Contactors - NSS Scores

Base=Had Contact with the Entity Indicated

	Feb 17 - Apr 17 ¹	Nov 17 - Jan 18 ²	Feb 18 - Apr 18 ³	FY19	FY18
Sat with ATS (NSS)	61.2	59.4	50.4	54.5	54.8
Sat with FSR (NSS)	88.6	73.6	81.5	87.5	80.4
Sat with Website (NSS)	65.3	62.8	75.4	79.6	67.4

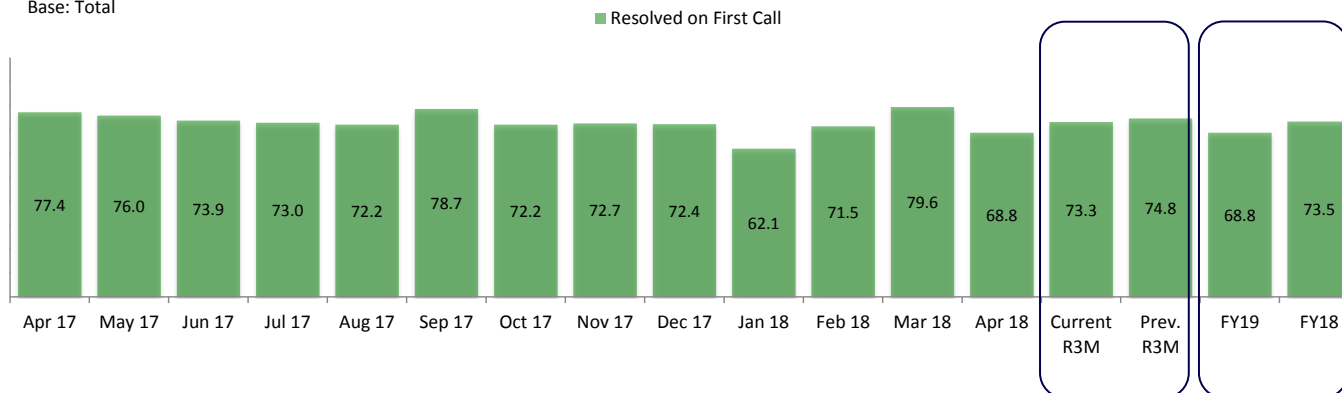
Overall, on a scale from 1 to 10, where 1 means dissatisfied and 10 means satisfied, how satisfied are you with the quality of the service provided by: (Q12) the Automated Telephone System?; (Q16) the Telephone Representative?; (Q21) the Field Representative?; (Q23) the Website?; (Q25) the Customer Office?

RI: Electric First Call Resolution

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First Call Resolution

Base: Total



FIRST CALL RESOLUTION BY REASONS FOR CONTACT - Residential Contactors - % "Yes"					
	Feb 17 - Apr 17 ¹	Nov 17 - Jan 18 ²	Feb 18 - Apr 18 ³	FY19	FY18
Payment	79.6	74.6	83.6	<u>78.6</u>	80.4
Billing	70.1	65.7	70.9	<u>57.9</u>	72.5
Open/Close Account	79.2	75.9	80.9	80.6	78.6

 Significantly Higher at 90%

 Significantly Lower at 90%

Have Base Size Under 30: Caution

RI: Electric Billing Summary



PERFORMANCE MEASUREMENT SUMMARY -Residential Contactors-																	
	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	Current R3M	Prev. R3M	FY19	FY18
Bill is easy to understand	74.6	79.4	72.8	69.3	79.2	78.1	77.3	66.1	67.4	65.9	67.2	74.2	84.8	75.3	75.9	84.8 ^B	72.6
Billing information is accurate	78.3	80.2	77.5	78.7	71.4	90.3	79.8	69.1	72.3	52.1	72.6	76.0	71.7	73.4	76.2	71.7	74.9
Bill arrives on time	83.9	89.5	89.4	89.8	92.7	95.8	90.2	86.5	88.7	80.5	88.2	87.0	95.2	90.1	84.7	95.2	88.5

 Significantly Higher at 90%

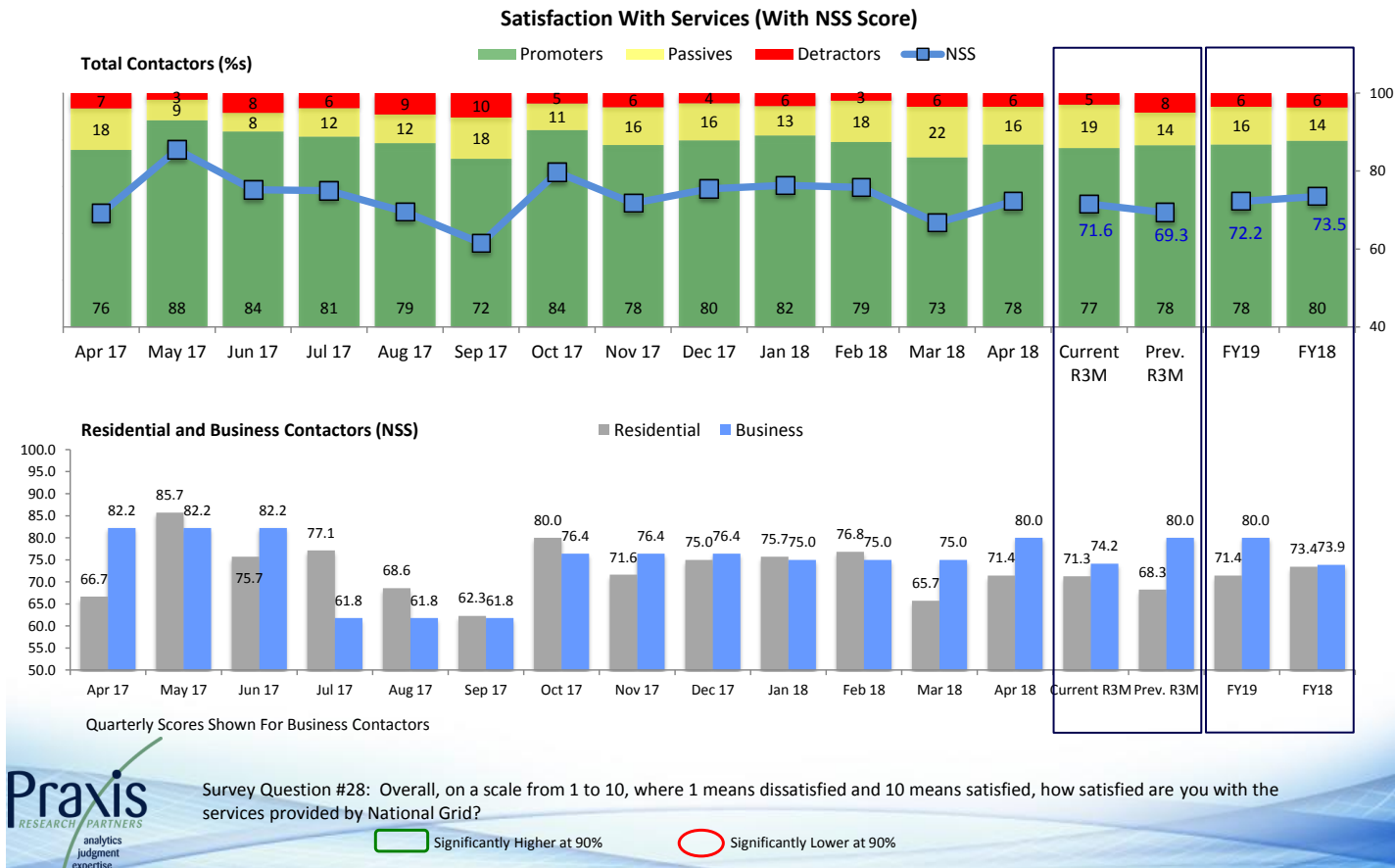
 Significantly Lower at 90%

#_Have Base Size Under 30: Caution



RI: GAS

RI: Gas Satisfaction With Services

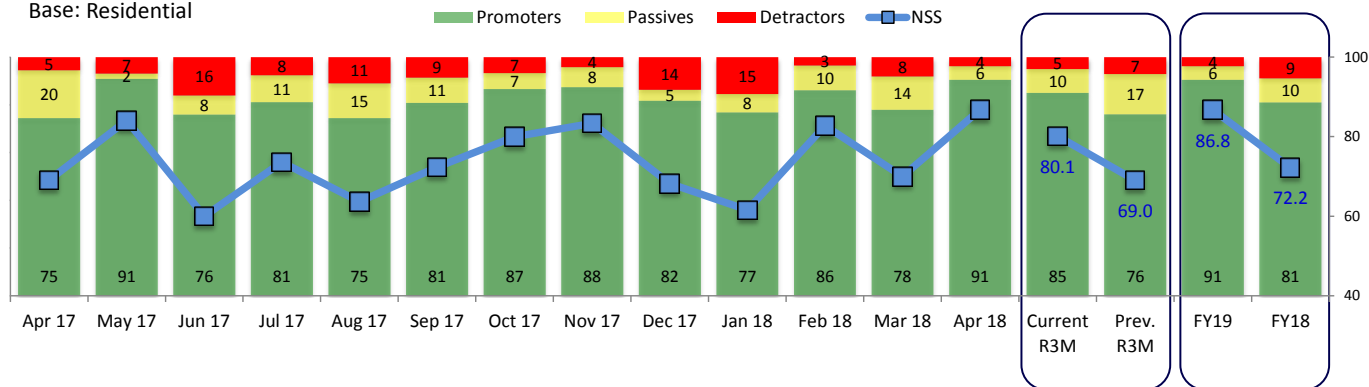


RI: Gas Satisfaction With CSR/ATS/FSR/WEB



Satisfaction With Telephone Rep (With NSS Score)

Base: Residential



SATISFACTION WITH SERVICE PROVIDED BY METHOD OF CONTACT - Residential Contactors - NSS Scores Base=Had Contact with the Entity Indicated

	Feb 17 - Apr 17 ¹	Nov 17 - Jan 18 ²	Feb 18 - Apr 18 ³	FY19	FY18
Sat with ATS (NSS)	43.8	53.0	62.7	<u>43.5</u>	54.0
Sat with FSR (NSS)	79.4	83.3	89.7	<u>95.0</u>	85.7
Sat with Website (NSS)	70.4	66.2	75.3	<u>83.3</u>	72.2

Overall, on a scale from 1 to 10, where 1 means dissatisfied and 10 means satisfied, how satisfied are you with the quality of the service provided by: (Q12) the Automated Telephone System?; (Q16) the Telephone Representative?; (Q21) the Field Representative?; (Q23) the Website?; (Q25) the Customer Office?



Significantly Higher at 90%



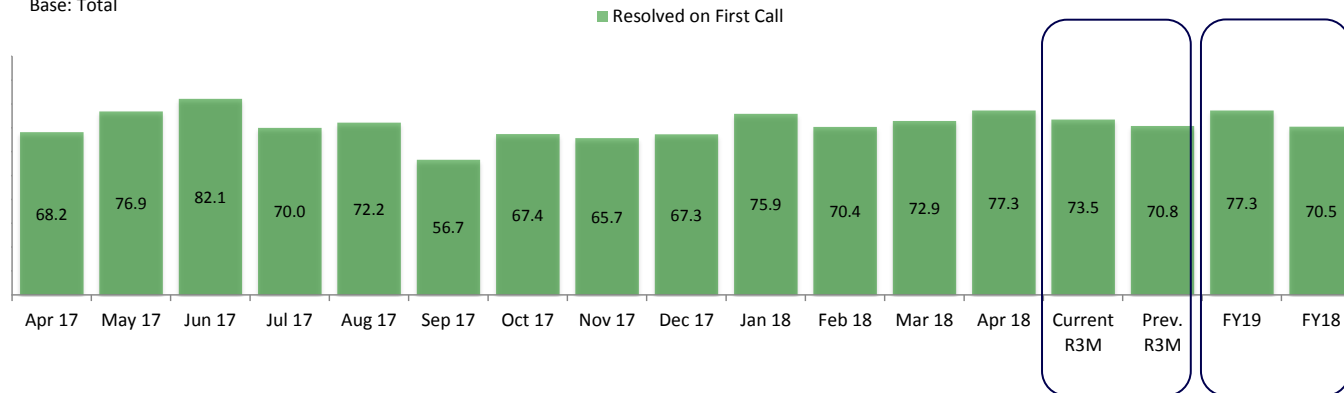
Significantly Lower at 90%

Have Base Size Under 30: Caution

RI: Gas First Call Resolution



First Call Resolution
Base: Total



FIRST CALL RESOLUTION BY REASONS FOR CONTACT - Residential Contactors - % "Yes"					
	Feb 17 - Apr 17 ¹	Nov 17 - Jan 18 ²	Feb 18 - Apr 18 ³	FY19	FY18
Payment	77.8	78.6	78.6	<u>80.0</u>	78.1
Billing	61.9	71.4	78.6	<u>84.6</u>	70.0
Open/Close Account	68.4	63.6	72.2	<u>60.0</u>	68.1

 Significantly Higher at 90%

 Significantly Lower at 90%

Have Base Size Under 30: Caution

RI: Gas Billing Summary



PERFORMANCE MEASUREMENT SUMMARY -Residential Contactors-																	
	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	Current R3M	Prev. R3M	FY19	FY18
Bill is easy to understand	68.1	80.0	84.1	76.8	64.7	85.3	84.1	73.1	67.1	75.4	72.5	64.3	65.7	67.5	69.4	65.7	74.6
Billing information is accurate	57.4	82.1	76.1	84.4	65.2	80.3	83.6	70.8	84.8	80.6	81.8	58.8	79.1 ¹	73.1	70.8	79.1	75.3
Bill arrives on time	82.4	92.9	88.4	86.6	88.1	85.1	95.5	88.1	85.3	91.2	95.7	86.8	96.9	93.0 ^c	85.0	96.9	88.8



Significantly Higher at 90%



Significantly Lower at 90%

#_Have Base Size Under 30: Caution

2018 Rhode Island Electric Scorecard

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Composite Score

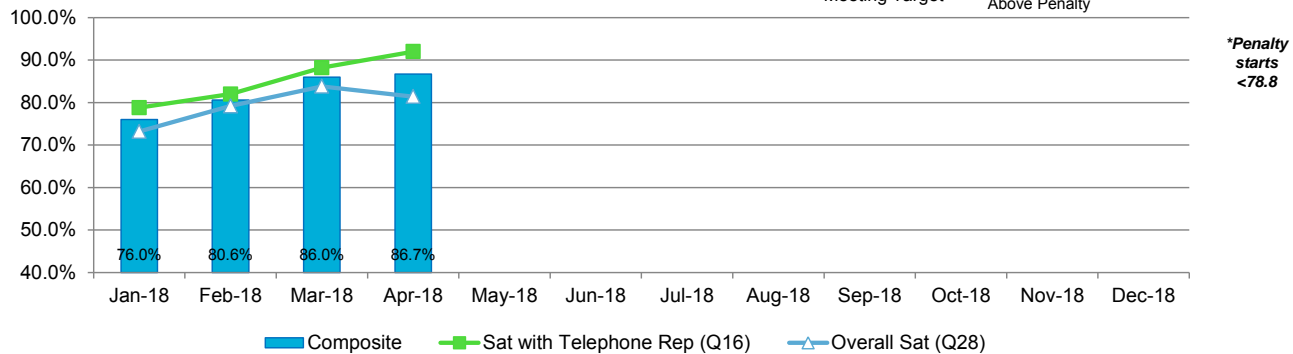
2018

Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	YTD 2018	Target	Penalty*
76.0%	80.6%	86.0%	86.7%									82.3%	83.2%	No

2017

Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	YTD 2017	Target
83.1%	82.1%	87.9%	83.5%	91.0%	84.0%	85.9%	82.4%	89.0%	81.3%	70.1%	83.7%	83.7%	83.2%

2018 Progress



^Data is reported as month interaction occurred

- Overall, on a scale of 1 to 10 where 1 means dissatisfied and 10 means satisfied, how satisfied are you with the quality of the service provided by the telephone representative?
- Overall, on a scale of 1 to 10 where 1 means dissatisfied and 10 means satisfied, how satisfied are you with the services provided by National Grid?

1

Record Request No. 5

Request:

Please identify the highest title achievable at The Narragansett Electric Company (providing each gas and electric).

Response:

The highest management title achievable in Narragansett Electric is Director. The highest management title achievable in Narragansett Gas is Lead Supervisor.

The highest union title achievable in Narragansett Electric is Crew Leader. The highest union title achievable in Narragansett Gas is Working Leader.

Record Request No. 6

Request:

Please provide a table starting with the original illustrative three-year power sector transformation budget with a comparison of the settled three-year revenue requirement request for power sector transformation.

Response:

Please refer to Attachment RR-6 for a comparison of the original illustrative Power Sector Transformation (PST) Plan budget and the three-year revenue requirement for PST reflected in the Settlement Agreement filed with the Public Utilities Commission on June 6, 2018.

The attachment contains a summary revenue requirement comparison as well as detailed comparisons for each PST program:

- Grid Modernization, including System Data Portal, GIS, and DSCADA;
- Advanced Metering Functionality business case;
- Electric Transportation;
- Electric Heat;
- Electric Storage;
- Solar; and
- Strategic Electrification Marketing Fund.

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Annual Revenue Requirement Summary
including shared Grid Mod

Line No.		INITIAL FILING				TAX REFORM ADJUSTMENTS			
		Six Months Ended March 31, 2019	Fiscal Year Ending March 31, 2020	Fiscal Year Ending March 31, 2021	Fiscal Year Ending March 31, 2022	Six Months Ended March 31, 2019	Fiscal Year Ending March 31, 2020	Fiscal Year Ending March 31, 2021	Fiscal Year Ending March 31, 2022
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
1	Grid Mod - Electric	\$0	\$3,460,064	\$6,091,738	\$7,977,873	\$0	(\$38,780)	(\$82,520)	(\$127,742)
2	AMI - Electric	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Electric Transportation	\$0	\$926,126	\$1,514,562	\$2,609,868	\$0	(\$5,542)	(\$18,278)	(\$46,601)
4	Electric Heat	\$0	\$383,093	\$406,193	\$454,646	\$0	\$0	\$0	\$0
5	Energy Storage	\$0	\$119,178	\$281,112	\$437,491	\$0	(\$4,015)	(\$13,430)	(\$14,792)
6	Solar	\$0	\$84,218	\$388,650	\$1,002,620	\$0	(\$4,510)	(\$19,134)	(\$51,211)
7	Strategic Electric Marketing Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Total Electric	\$2,000,000	\$4,972,679	\$8,682,256	\$12,482,497	\$0	(\$52,847)	(\$133,362)	(\$240,345)
9	Grid Mod - Gas	\$0	\$1,433,572	\$2,206,703	\$3,138,758	\$0	(\$18,263)	(\$35,375)	(\$54,241)
10	AMI - Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Total Gas	\$0	\$1,433,572	\$2,206,703	\$3,138,758	\$0	(\$18,263)	(\$35,375)	(\$54,241)
12	Total Gas and Electric	\$2,000,000	\$6,406,251	\$10,888,959	\$15,621,255	\$0	(\$71,110)	(\$168,737)	(\$294,586)

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Annual Revenue Requirement Summary
including shared Grid Mod

Line No.		POST TAX REFORM				DISCOVERY ADJUSTMENTS			
		Six Months Ended March 31, 2019 (i)=(a)+(e)	Fiscal Year Ending March 31, 2020 (j)=(b)+(f)	Fiscal Year Ending March 31, 2021 (k)=(c)+(g)	Fiscal Year Ending March 31, 2022 (l)=(d)+(h)	Six Months Ended March 31, 2019 (m)	Fiscal Year Ending March 31, 2020 (n)	Fiscal Year Ending March 31, 2021 (o)	Fiscal Year Ending March 31, 2022 (p)
1	Grid Mod - Electric	\$0	\$3,421,284	\$6,009,218	\$7,850,131	\$0	\$867,577	\$123,021	\$183,865
2	AMI - Electric	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Electric Transportation	\$0	\$920,583	\$1,496,285	\$2,563,267	\$0	\$0	\$0	\$0
4	Electric Heat	\$0	\$383,093	\$406,193	\$454,646	\$0	\$0	\$140,583	\$88,126
5	Energy Storage	\$0	\$115,164	\$267,682	\$422,699	\$0	\$0	\$0	\$0
6	Solar	\$0	\$79,708	\$369,516	\$951,409	\$0	\$0	\$0	\$0
7	Strategic Electric Marketing Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Total Electric	\$0	\$4,919,832	\$8,548,894	\$12,242,152	\$0	\$867,577	\$263,604	\$271,991
9	Grid Mod - Gas	\$0	\$1,415,309	\$2,171,328	\$3,084,517	\$0	(\$4,577)	(\$213,021)	(\$228,865)
10	AMI - Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Total Gas	\$0	\$1,415,309	\$2,171,328	\$3,084,517	\$0	(\$4,577)	(\$213,021)	(\$228,865)
12	Total Gas and Electric	\$0	\$6,335,141	\$10,720,222	\$15,326,669	\$0	\$863,000	\$50,583	\$43,126

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Annual Revenue Requirement Summary
including shared Grid Mod

Line No.		SETTLEMENT ADJUSTMENTS				SETTLEMENT		
		Six Months Ended March 31, 2019 (q)	Fiscal Year Ending March 31, 2020 (r)	Fiscal Year Ending March 31, 2021 (s)	Fiscal Year Ending March 31, 2022 (t)	Rate Year Ending August 31, 2019 (u)=(i)+(j)+(m)+(n)+(q)+(r)	Rate Year Ending August 31, 2020 (v)=(k)+(o)+(s)	Rate Year Ending August 31, 2021 (w)=(l)+(p)+(t)
1	Grid Mod - Electric	\$0	(\$989,692)	\$458,244	(\$714,498)	\$3,299,170	\$6,590,482	\$7,319,498
2	AMI - Electric	\$0	\$666,667	\$666,667	\$666,667	\$666,667	\$666,667	\$666,667
3	Electric Transportation	\$0	(\$239,284)	(\$344,534)	(\$411,492)	\$681,300	\$1,151,751	\$2,151,776
4	Electric Heat	\$0	(\$35,453)	(\$170,386)	(\$137,632)	\$347,640	\$376,390	\$405,140
5	Energy Storage	\$0	(\$2,227)	(\$7,733)	(\$10,337)	\$112,937	\$259,949	\$412,362
6	Solar	\$0	(\$79,708)	(\$369,516)	(\$951,409)	\$0	\$0	\$0
7	Strategic Electric Marketing Fund	\$0	\$182,470	\$237,209	\$300,218	\$182,470	\$237,209	\$300,218
8	Total Electric	\$0	(\$497,226)	\$469,950	(\$1,258,483)	\$5,290,183	\$9,282,448	\$11,255,660
9	Grid Mod - Gas	\$0	(\$10,843)	(\$22,699)	(\$332,725)	\$1,399,889	\$1,935,609	\$2,522,927
10	AMI - Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Total Gas	\$0	(\$10,843)	(\$22,699)	(\$332,725)	\$1,399,889	\$1,935,609	\$2,522,927
12	Total Gas and Electric	\$0	(\$508,069)	\$447,252	(\$1,591,208)	\$6,690,072	\$11,218,057	\$13,778,587

THE NARRAGANSETT ELECTRIC COMPANY
d/b/a NATIONAL GRID
Power Sector Transformation (PST)
Grid Modernization - Shared
Annual Revenue Requirement Summary

Line No.		INITIAL FILING			TAX REFORM ADJUSTMENTS			
		Fiscal Year Ending	Fiscal Year Ending	Fiscal Year Ending	Fiscal Year Ending	Fiscal Year Ending	Fiscal Year Ending	
		March 31, 2020 (a)	March 31, 2021 (b)	March 31, 2022 (c)	March 31, 2020 (d)	March 31, 2021 (e)	March 31, 2022 (f)	
	Electric Operation and Maintenance (O&M) Expenses:							
1	Feeder Monitoring Sensors	\$0	\$5,000	\$10,000	\$0	\$0	\$0	
2	RTU Separation	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	
3	Enterprise Service Bus	\$176,877	\$402,346	\$504,066	\$0	\$0	\$0	
4	Data Lake	\$236,484	\$388,092	\$545,532	\$0	\$0	\$0	
5	PI Historian	\$8,423	\$333,669	\$333,669	\$0	\$0	\$0	
6	Advanced Analytics	\$69,973	\$299,978	\$338,852	\$0	\$0	\$0	
7	Telecommunications	\$0	\$425,022	\$636,886	\$0	\$0	\$0	
8	Cybersecurity	\$1,569,214	\$802,100	\$623,280	\$0	\$0	\$0	
9	Total Electric O&M costs	Sum of Lines 1 through 12	\$2,120,970	\$2,716,207	\$3,052,284	\$0	\$0	\$0
	Gas Operation and Maintenance (O&M) Expenses:							
10	GIS Data Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	
11	Enterprise Service Bus	\$96,123	\$218,654	\$273,934	\$0	\$0	\$0	
12	Data Lake	\$128,517	\$210,908	\$296,468	\$0	\$0	\$0	
13	PI Historian	\$4,577	\$181,332	\$181,332	\$0	\$0	\$0	
14	Advanced Analytics	\$38,027	\$163,022	\$184,148	\$0	\$0	\$0	
15	Telecommunications	\$0	\$230,978	\$346,114	\$0	\$0	\$0	
16	Cybersecurity	\$852,786	\$435,900	\$338,720	\$0	\$0	\$0	
17	Total Gas O&M costs	Sum of Lines 14 through 21	\$1,120,030	\$1,440,793	\$1,620,716	\$0	\$0	\$0
18	Total O&M Expenses	Sum of Lines 13 + 22	\$3,241,000	\$4,157,000	\$4,673,000	\$0	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket Nos. 4770/4780
Attachment RR-6
Page 5 of 33

Line No.		INITIAL FILING			TAX REFORM ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Electric Capital Investment:						
	Feeder Monitoring Sensors						
19	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$28,555	\$69,733	\$67,031	(\$2,294)	(\$3,474)	(\$2,237)
20	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment		\$27,617	\$72,374	\$0	(\$3,103)	(\$5,980)
21	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$29,359	\$0	\$0	(\$3,098)
	RTU Separation						
22	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$33,590	\$83,167	\$80,106	(\$2,881)	(\$4,370)	(\$2,815)
23	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment		\$57,662	\$143,836	\$0	(\$6,480)	(\$12,508)
24	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$11,532	\$0	\$0	(\$1,296)
	Enterprise Service Bus						
25	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment				\$0	\$0	\$0
26	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment				\$0	\$0	\$0
27	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$470,787	\$0	\$0	(\$23,604)
	Data Lake						
28	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$26,263	\$49,569	\$44,551	(\$1,530)	(\$2,365)	(\$897)
29	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment				\$0	\$0	\$0
30	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment				\$0	\$0	\$0
	PI Historian						
31	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$8,479	\$16,004	\$14,383	(\$494)	(\$764)	(\$289)
32	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment				\$0	\$0	\$0
33	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment				\$0	\$0	\$0
	Advanced Analytics						
34	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$236,212	\$445,835	\$400,706	(\$13,758)	(\$21,270)	(\$8,068)
35	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$111,478	\$211,153	\$0	(\$5,589)	(\$7,826)
36	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$71,285	\$0	\$0	(\$3,574)
	Telecommunications						
37	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$9,005	\$16,995	\$15,275	(\$525)	(\$811)	(\$308)
38	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$4,550	\$8,618	\$0	(\$228)	(\$319)
39	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$4,550	\$0	\$0	(\$228)
	Cybersecurity						
40	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$296,991	\$560,551	\$503,810	(\$17,298)	(\$26,743)	(\$10,143)
41	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$146,059	\$276,654	\$0	(\$7,323)	(\$10,254)
42	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$96,690	\$0	\$0	(\$4,847)
43	Total Electric Capital Investment Component of Revenue Requirement			Sum of Lines 24 through 50			
		\$639,094	\$1,589,220	\$2,522,701	(\$38,780)	(\$82,520)	(\$98,291)

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket Nos. 4770/4780
Attachment RR-6
Page 6 of 33

Line No.		INITIAL FILING			TAX REFORM ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Gas Capital Investment:						
	Enterprise Service Bus						
44	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment				\$0	\$0	\$0
45	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment				\$0	\$0	\$0
46	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$255,848	\$0	\$0	(\$12,827)
	Data Lake						
47	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$14,272	\$26,938	\$24,211	(\$831)	(\$1,285)	(\$487)
48	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
49	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
	PI Historian						
50	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$4,608	\$8,697	\$7,817	(\$268)	(\$415)	(\$157)
51	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
52	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
	Advanced Analytics						
53	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$128,369	\$242,288	\$217,763	(\$7,477)	(\$11,559)	(\$4,384)
54	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$60,583	\$114,751	\$0	(\$3,037)	(\$4,253)
55	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$38,740	\$0	\$0	(\$1,942)
	Telecommunications						
56	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$4,893	\$9,236	\$8,301	(\$285)	(\$441)	(\$167)
57	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$2,473	\$4,684	\$0	(\$124)	(\$174)
58	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$2,473	\$0	\$0	(\$124)
	Cybersecurity						
59	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$161,399	\$304,630	\$273,795	(\$9,401)	(\$14,533)	(\$5,513)
60	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment		\$79,376	\$150,347	\$0	(\$3,980)	(\$5,573)
61	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment			\$52,546	\$0	\$0	(\$2,634)
62	Total Gas Capital Investment Component of Revenue Requirement	Sum of Lines 52 through 72			<u>(\$18,263)</u>	<u>(\$35,375)</u>	<u>(\$38,236)</u>
63	Total Electric Revenue Requirement	Sum of Lines 13 + 51			<u>(\$38,780)</u>	<u>(\$82,520)</u>	<u>(\$98,291)</u>
64	Total Gas Revenue Requirement	Sum of Lines 22 + 73			<u>(\$18,263)</u>	<u>(\$35,375)</u>	<u>(\$38,236)</u>
65	Subtotal - Electric & Gas Revenue Requirement - All Other GridMod	Sum of Lines 74 + 75			<u>(\$57,042)</u>	<u>(\$117,895)</u>	<u>(\$136,527)</u>

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket Nos. 4770/4780
Attachment RR-6
Page 7 of 33

Line No.			INITIAL FILING			TAX REFORM ADJUSTMENTS		
			Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Electric Operation and Maintenance (O&M) Expenses:							
66								
67	System Data Portal		\$700,000	\$700,000	\$700,000	\$0	\$0	\$0
68	GIS Data Enhancement (BR)		\$0	\$1,028,000	\$1,028,000	\$0	\$0	\$0
69	GIS Data Enhancement (IS)		\$0	\$0	\$0	\$0	\$0	\$0
70	DSCADA & ADMS		\$0	\$58,311	\$87,467	\$0	\$0	\$0
71	Total Electric O&M costs	Sum of Lines 66 through 70	\$700,000	\$1,786,311	\$1,815,467	\$0	\$0	\$0
	Gas Operation and Maintenance (O&M) Expenses:							
72	DSCADA & ADMS		\$0	\$31,689	\$47,534	\$0	\$0	\$0
73	Total Gas O&M costs	Line 72	\$0	\$31,689	\$47,534	\$0	\$0	\$0
74	Total O&M Expenses	Line 71 + Line 73	\$700,000	\$1,818,000	\$1,863,000	\$0	\$0	\$0
	Electric Capital Investment:							
	DSCADA & ADMS							
75	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment					\$0	\$0	\$0
76	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment					\$0	\$0	\$0
77	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment				\$587,422	\$0	\$0	(\$29,451)
78	Total Electric Capital Investment Component of Revenue Requirement	Sum of Lines 75 through 77	\$0	\$0	\$587,422	\$0	\$0	(\$29,451)
	Gas Capital Investment:							
	DSCADA & ADMS							
79	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment		\$0	\$0	\$0	\$0	\$0	\$0
80	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment		\$0	\$0	\$0	\$0	\$0	\$0
81	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment		\$0	\$0	\$319,233	\$0	\$0	(\$16,005)
82	Total Gas Capital Investment Component of Revenue Requirement	Sum of Lines 79 through 81	\$0	\$0	\$319,233	\$0	\$0	(\$16,005)
83	Total Electric Revenue Requirement	Line 71 + Line 78	\$700,000	\$1,786,311	\$2,402,888	\$0	\$0	(\$29,451)
84	Total Gas Revenue Requirement	Line 73 + Line 82	\$0	\$31,689	\$366,767	\$0	\$0	(\$16,005)
85	Subtotal - Electric & Gas Revenue Requirement	Line 83 + Line 84	\$700,000	\$1,818,000	\$2,769,655	\$0	\$0	(\$45,457)
86	Total Electric & Gas Revenue Requirement -- Total Grid Modernization	Line 65 + Line 85	\$4,893,636	\$8,298,441	\$11,116,631	(\$57,042)	(\$117,895)	(\$181,983)
87	Total Electric Revenue Requirement -- Total Grid Modernization	Line 63 + Line 83	\$3,460,064	\$6,091,738	\$7,977,873	(\$38,780)	(\$82,520)	(\$127,742)
88	Total Gas Revenue Requirement -- Total Grid Modernization	Line 64 + Line 84	\$1,433,572	\$2,206,703	\$3,138,758	(\$18,263)	(\$35,375)	(\$54,241)

THE NARRAGANSETT ELECTRIC COMPANY
d/b/a NATIONAL GRID
Power Sector Transformation (PST)
Grid Modernization - Shared
Annual Revenue Requirement Summary

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Electric Operation and Maintenance (O&M) Expenses:						
1	Feeder Monitoring Sensors	\$0	\$5,000	\$10,000			
2	RTU Separation	\$60,000	\$60,000	\$60,000			
3	Enterprise Service Bus	\$176,877	\$402,346	\$504,066			
4	Data Lake	\$236,484	\$388,092	\$545,532			
5	PI Historian	\$8,423	\$333,669	\$333,669	\$4,577	\$181,332	\$181,332 DIV 9-13
6	Advanced Analytics	\$69,973	\$299,978	\$338,852			
7	Telecommunications	\$0	\$425,022	\$636,886			
8	Cybersecurity	\$1,569,214	\$802,100	\$623,280			
9	Total Electric O&M costs	\$2,120,970	\$2,716,207	\$3,052,284	\$4,577	\$181,332	\$181,332
	Gas Operation and Maintenance (O&M) Expenses:						
10	GIS Data Enhancement	\$0	\$0	\$0			
11	Enterprise Service Bus	\$96,123	\$218,654	\$273,934			
12	Data Lake	\$128,517	\$210,908	\$296,468			
13	PI Historian	\$4,577	\$181,332	\$181,332	(\$4,577)	(\$181,332)	(\$181,332) DIV 9-13
14	Advanced Analytics	\$38,027	\$163,022	\$184,148			
15	Telecommunications	\$0	\$230,978	\$346,114			
16	Cybersecurity	\$852,786	\$435,900	\$338,720			
17	Total Gas O&M costs	\$1,120,030	\$1,440,793	\$1,620,716	(\$4,577)	(\$181,332)	(\$181,332)
18	Total O&M Expenses	\$3,241,000	\$4,157,000	\$4,673,000	\$0	\$0	\$0

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Electric Capital Investment:						
	Feeder Monitoring Sensors						
19	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$26,261	\$66,259	\$64,794			
20	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$24,514	\$66,394			
21	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$26,261			
	RTU Separation						
22	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$30,709	\$78,797	\$77,291			
23	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$51,182	\$131,328			
24	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$10,236			
	Enterprise Service Bus						
25	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0			
26	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
27	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$447,183			
	Data Lake						
28	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$24,733	\$47,204	\$43,654			
29	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
30	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0			
	PI Historian						
31	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$7,985	\$15,240	\$14,094			
32	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
33	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0			
	Advanced Analytics						
34	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$222,454	\$424,565	\$392,639			
35	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$105,889	\$203,327			
36	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$67,711			
	Telecommunications						
37	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$8,480	\$16,184	\$14,967			
38	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$4,322	\$8,299			
39	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$4,322			
	Cybersecurity						
40	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$279,692	\$533,808	\$493,667			
41	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$138,736	\$266,400			
42	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$91,843			
		\$0	\$0				
43	Total Electric Capital Investment Component of Revenue Requirement	\$600,314	\$1,506,700	\$2,424,410	\$0	\$0	\$0

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Gas Capital Investment:						
	Enterprise Service Bus						
44	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0			
45	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
46	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$243,021			
	Data Lake						
47	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$13,441	\$25,653	\$23,724			
48	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
49	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0			
	PI Historian						
50	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$4,340	\$8,282	\$7,659			
51	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
52	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0			
	Advanced Analytics						
53	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$120,892	\$230,729	\$213,379			
54	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$57,545	\$110,498			
55	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$36,798			
	Telecommunications						
56	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$4,608	\$8,795	\$8,134			
57	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$2,349	\$4,510			
58	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$2,349			
	Cybersecurity						
59	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$151,998	\$290,097	\$268,282			
60	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$75,396	\$144,774			
61	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$49,912			
62	Total Gas Capital Investment Component of Revenue Requirement	\$295,279	\$698,846	\$1,113,039	\$0	\$0	\$0
63	Total Electric Revenue Requirement	\$2,721,284	\$4,222,907	\$5,476,694	\$4,577	\$181,332	\$181,332
64	Total Gas Revenue Requirement	\$1,415,309	\$2,139,639	\$2,733,755	(\$4,577)	(\$181,332)	(\$181,332)
65	Subtotal - Electric & Gas Revenue Requirement - All Other GridMod	\$4,136,594	\$6,362,546	\$8,210,449	\$0	\$0	\$0

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Electric Operation and Maintenance (O&M) Expenses:						
66							
67	System Data Portal	\$700,000	\$700,000	\$700,000			
68	GIS Data Enhancement (BR)	\$0	\$1,028,000	\$1,028,000			
69	GIS Data Enhancement (IS)	\$0	\$0	\$0	\$427,000	\$0	\$0 DIV 19-8
70	DSCADA & ADMS	\$0	\$58,311	\$87,467	\$436,000	(\$58,311)	\$2,534 DIV 9-13
71	Total Electric O&M costs	\$700,000	\$1,786,311	\$1,815,467	\$863,000	(\$58,311)	\$2,534
	Gas Operation and Maintenance (O&M) Expenses:						
72	DSCADA & ADMS	\$0	\$31,689	\$47,534	\$0	(\$31,689)	(\$47,534) DIV 9-13
73	Total Gas O&M costs	\$0	\$31,689	\$47,534	\$0	(\$31,689)	(\$47,534)
74	Total O&M Expenses	\$700,000	\$1,818,000	\$1,863,000	\$863,000	(\$90,000)	(\$45,000)
	Electric Capital Investment:						
	DSCADA & ADMS	\$0	\$0				
75	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0			
76	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
77	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$557,970			
78	Total Electric Capital Investment Component of Revenue Requirement	\$0	\$0	\$557,970	\$0	\$0	\$0
	Gas Capital Investment:						
	DSCADA & ADMS	\$0	\$0	\$0			
79	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0			
80	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0			
81	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$303,228			
82	Total Gas Capital Investment Component of Revenue Requirement	\$0	\$0	\$303,228	\$0	\$0	\$0
83	Total Electric Revenue Requirement	\$700,000	\$1,786,311	\$2,373,437	\$863,000	(\$58,311)	\$2,534
84	Total Gas Revenue Requirement	\$0	\$31,689	\$350,761	\$0	(\$31,689)	(\$47,534)
85	Subtotal - Electric & Gas Revenue Requirement	\$700,000	\$1,818,000	\$2,724,198	\$863,000	(\$90,000)	(\$45,000)
86	Total Electric & Gas Revenue Requirement -- Total Grid Modernization	\$4,836,594	\$8,180,546	\$10,934,647	\$863,000	(\$90,000)	(\$45,000)
87	Total Electric Revenue Requirement -- Total Grid Modernization	\$3,421,284	\$6,009,218	\$7,850,131	\$867,577	\$123,021	\$183,865
88	Total Gas Revenue Requirement -- Total Grid Modernization	\$1,415,309	\$2,171,328	\$3,084,517	(\$4,577)	(\$213,021)	(\$228,865)

THE NARRAGANSETT ELECTRIC COMPANY
d/b/a NATIONAL GRID
Power Sector Transformation (PST)
Grid Modernization - Shared
Annual Revenue Requirement Summary

Line No.		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year	Fiscal Year	Fiscal Year	Rate Year	Rate Year	Rate Year
		Ending	Ending	Ending	Ending	Ending	Ending
		March 31, 2020	March 31, 2021	March 31, 2022	August 31, 2019	August 31, 2020	August 31, 2021
		(m)	(n)	(o)	(p)=(g)+(j)+(m)	(q)=(h)+(k)+(n)	(r)=(l)+(l)+(o)
	Electric Operation and Maintenance (O&M) Expenses:						
1	Feeder Monitoring Sensors	\$0	(\$5,000)	(\$10,000)	\$0	\$0	\$0
2	RTU Separation	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
3	Enterprise Service Bus	\$0	\$0	\$0	\$176,877	\$402,346	\$504,066
4	Data Lake	\$0	\$0	\$0	\$236,484	\$388,092	\$545,532
5	PI Historian	\$0	\$0	\$0	\$13,000	\$515,000	\$515,000
6	Advanced Analytics	\$0	\$0	\$0	\$69,973	\$299,978	\$338,852
7	Telecommunications	\$0	\$0	\$0	\$0	\$425,022	\$636,886
8	Cybersecurity	\$0	\$0	\$0	\$1,569,214	\$802,100	\$623,280
9	Total Electric O&M costs	\$0	(\$5,000)	(\$10,000)	\$2,125,547	\$2,892,538	\$3,223,615
	Gas Operation and Maintenance (O&M) Expenses:						
10	GIS Data Enhancement	\$0	\$0	\$0	\$0	\$0	\$0
11	Enterprise Service Bus	\$0	\$0	\$0	\$96,123	\$218,654	\$273,934
12	Data Lake	\$0	\$0	\$0	\$128,517	\$210,908	\$296,468
13	PI Historian	\$0	\$0	\$0	\$0	\$0	\$0
14	Advanced Analytics	\$0	\$0	\$0	\$38,027	\$163,022	\$184,148
15	Telecommunications	\$0	\$0	\$0	\$0	\$230,978	\$346,114
16	Cybersecurity	\$0	\$0	\$0	\$852,786	\$435,900	\$338,720
17	Total Gas O&M costs	\$0	\$0	\$0	\$1,115,453	\$1,259,462	\$1,439,385
18	Total O&M Expenses	\$0	(\$5,000)	(\$10,000)	\$3,241,000	\$4,152,000	\$4,663,000

Line No.		SETTLEMENT ADJUSTMENTS			Rate Year Ending August 31, 2019 (p)=(g)+(j)+(m)	SETTLEMENT	
		Fiscal Year Ending March 31, 2020 (m)	Fiscal Year Ending March 31, 2021 (n)	Fiscal Year Ending March 31, 2022 (o)		Rate Year Ending August 31, 2020 (q)=(h)+(k)+(n)	Rate Year Ending August 31, 2021 (r)=(i)+(l)+(o)
	Electric Capital Investment:						
	Feeder Monitoring Sensors						
19	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$26,261)	(\$66,259)	(\$64,794)	\$0	\$0	\$0
20	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$24,514)	(\$66,394)	\$0	\$0	\$0
21	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$26,261)	\$0	\$0	\$0
	RTU Separation	\$0	\$0	\$0			
22	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$1,547)	(\$3,049)	(\$2,955)	\$29,162	\$75,748	\$74,336
23	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$2,578)	(\$5,081)	\$0	\$48,604	\$126,247
24	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$516)	\$0	\$0	\$9,721
	Enterprise Service Bus	\$0	\$0	\$0			
25	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
26	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
27	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$10,356)	\$0	\$0	\$436,827
	Data Lake	\$0	\$0	\$0			
28	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$553)	(\$959)	(\$729)	\$24,180	\$46,245	\$42,925
29	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
30	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
	PI Historian	\$0	\$0	\$0			
31	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$4,083	\$7,838	\$7,321	\$12,069	\$23,078	\$21,416
32	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
33	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
	Advanced Analytics	\$0	\$0	\$0			
34	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$4,973)	(\$8,627)	(\$6,560)	\$217,481	\$415,938	\$386,079
35	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$2,452)	(\$4,357)	\$0	\$103,437	\$198,970
36	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$1,568)	\$0	\$0	\$66,143
	Telecommunications	\$0	\$0	\$0			
37	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$190)	(\$329)	(\$250)	\$8,290	\$15,855	\$14,717
38	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$100)	(\$178)	\$0	\$4,222	\$8,121
39	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$100)	\$0	\$0	\$4,222
	Cybersecurity	\$0	\$0	\$0			
40	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$6,251)	(\$10,847)	(\$8,247)	\$273,441	\$522,961	\$485,420
41	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$3,213)	(\$5,709)	\$0	\$135,523	\$260,691
42	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$2,127)	\$0	\$0	\$89,716
43	Total Electric Capital Investment Component of Revenue Requirement	(\$35,692)	(\$115,090)	(\$198,861)	\$564,623	\$1,391,610	\$2,225,550

Line No.		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year Ending	Fiscal Year Ending	Fiscal Year Ending	Rate Year Ending	Rate Year Ending	Rate Year Ending
		March 31, 2020 (m)	March 31, 2021 (n)	March 31, 2022 (o)	August 31, 2019 (p)=(g)+(j)+(m)	August 31, 2020 (q)=(h)+(k)+(n)	August 31, 2021 (r)=(i)+(l)+(o)
	Gas Capital Investment:						
	Enterprise Service Bus						
44	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
45	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
46	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$5,628)	\$0	\$0	\$237,393
	Data Lake	\$0	\$0	\$0			
47	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$300)	(\$521)	(\$396)	\$13,141	\$25,132	\$23,327
48	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
49	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
	PI Historian	\$0	\$0	\$0			
50	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$4,340)	(\$8,282)	(\$7,659)	\$0	\$0	\$0
51	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
52	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
	Advanced Analytics	\$0	\$0	\$0			
53	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$2,702)	(\$4,689)	(\$3,565)	\$118,190	\$226,040	\$209,814
54	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$1,332)	(\$2,368)	\$0	\$56,213	\$108,130
55	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$853)	\$0	\$0	\$35,945
	Telecommunications	\$0	\$0	\$0			
56	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$103)	(\$178)	(\$136)	\$4,505	\$8,617	\$7,998
57	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$55)	(\$97)	\$0	\$2,294	\$4,413
58	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$55)	\$0	\$0	\$2,294
	Cybersecurity	\$0	\$0	\$0			
59	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	(\$3,397)	(\$5,895)	(\$4,482)	\$148,601	\$284,202	\$263,800
60	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	(\$1,746)	(\$3,102)	\$0	\$73,650	\$141,672
61	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$1,156)	\$0	\$0	\$48,756
62	Total Gas Capital Investment Component of Revenue Requirement	(\$10,843)	(\$22,699)	(\$29,497)	\$284,437	\$676,148	\$1,083,542
63	Total Electric Revenue Requirement	(\$35,692)	(\$120,090)	(\$208,861)	\$2,690,170	\$4,284,149	\$5,449,165
64	Total Gas Revenue Requirement	(\$10,843)	(\$22,699)	(\$29,497)	\$1,399,889	\$1,935,609	\$2,522,927
65	Subtotal - Electric & Gas Revenue Requirement - All Other GridMod	(\$46,534)	(\$142,788)	(\$238,357)	\$4,090,059	\$6,219,758	\$7,972,092

		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
Line No.		Fiscal Year Ending March 31, 2020 (m)	Fiscal Year Ending March 31, 2021 (n)	Fiscal Year Ending March 31, 2022 (o)	Rate Year Ending August 31, 2019 (p)=(g)+(j)+(m)	Rate Year Ending August 31, 2020 (q)=(h)+(k)+(n)	Rate Year Ending August 31, 2021 (r)=(i)+(l)+(o)
	Electric Operation and Maintenance (O&M) Expenses:						
66							
67	System Data Portal	(\$233,333)	\$0	\$0	\$466,667	\$700,000	\$700,000
68	GIS Data Enhancement (BR)	\$0	\$0	\$0	\$0	\$1,028,000	\$1,028,000
69	GIS Data Enhancement (IS)	(\$284,667)	\$142,333	\$142,333	\$142,333	\$142,333	\$142,333
70	DSCADA & ADMS	(\$436,000)	\$436,000	(\$90,000)	\$0	\$436,000	\$0
71	Total Electric O&M costs	(\$954,000)	\$578,333	\$52,333	\$609,000	\$2,306,333	\$1,870,333
	Gas Operation and Maintenance (O&M) Expenses:						
72	DSCADA & ADMS	\$0	\$0	\$0	\$0	\$0	\$0
73	Total Gas O&M costs	\$0	\$0	\$0	\$0	\$0	\$0
74	Total O&M Expenses	(\$954,000)	\$578,333	\$52,333	\$609,000	\$2,306,333	\$1,870,333
	<u>Electric Capital Investment:</u>						
	DSCADA & ADMS	\$0	\$0	\$0			
75	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
76	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
77	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$557,970)	\$0	\$0	\$0
78	Total Electric Capital Investment Component of Revenue Requirement	\$0	\$0	(\$557,970)	\$0	\$0	\$0
	<u>Gas Capital Investment:</u>						
	DSCADA & ADMS	\$0	\$0	\$0			
79	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2020 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
80	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2021 Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0
81	Estimated Revenue Requirement on Fiscal Year Ending March 31, 2022 Capital Investment	\$0	\$0	(\$303,228)	\$0	\$0	\$0
82	Total Gas Capital Investment Component of Revenue Requirement	\$0	\$0	(\$303,228)	\$0	\$0	\$0
83	Total Electric Revenue Requirement	(\$954,000)	\$578,333	(\$505,637)	\$609,000	\$2,306,333	\$1,870,333
84	Total Gas Revenue Requirement	\$0	\$0	(\$303,228)	\$0	\$0	\$0
85	Subtotal - Electric & Gas Revenue Requirement	(\$954,000)	\$578,333	(\$808,865)	\$609,000	\$2,306,333	\$1,870,333
86	Total Electric & Gas Revenue Requirement -- Total Grid Modernization	(\$1,000,534)	\$435,545	(\$1,047,222)	\$4,699,059	\$8,526,091	\$9,842,425
87	Total Electric Revenue Requirement -- Total Grid Modernization	(\$989,692)	\$458,244	(\$714,498)	\$3,299,170	\$6,590,482	\$7,319,498
88	Total Gas Revenue Requirement -- Total Grid Modernization	(\$10,843)	(\$22,699)	(\$332,725)	\$1,399,889	\$1,935,609	\$2,522,927

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
AMI
Annual Revenue Requirement Summary

Line No.	INITIAL FILING				TAX REFORM ADJUSTMENTS			
	Six Months Ended March 31, 2019 (a)	Fiscal Year Ending March 31, 2020 (b)	Fiscal Year Ending March 31, 2021 (c)	Fiscal Year Ending March 31, 2022 (d)	Six Months Ended March 31, 2019 (e)	Fiscal Year Ending March 31, 2020 (f)	Fiscal Year Ending March 31, 2021 (g)	Fiscal Year Ending March 31, 2022 (h)
	Operation and Maintenance (O&M) Expenses:							
1	AMI Study	Note 1	\$2,000,000					
2	Total O&M costs	Line 1	\$2,000,000	\$0	\$0	\$0	\$0	\$0
3	Total Revenue Requirement	Line 4	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Note 1 RIPUC Docket Nos. 4770/4780 Settlement Agreement currently includes recovery of the AMI study only, not full AMF deployment. Please refer to Section 16 of the Settlement Agreement.

**The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
AMI
Annual Revenue Requirement Summary**

		POST TAX REFORM				DISCOVERY ADJUSTMENTS			
Line No.		Six Months Ended March 31, 2019 (i)=(a)+(e)	Fiscal Year Ending March 31, 2020 (j)=(b)+(f)	Fiscal Year Ending March 31, 2021 (k)=(c)+(g)	Fiscal Year Ending March 31, 2022 (l)=(d)+(h)	Six Months Ended March 31, 2019 (m)	Fiscal Year Ending March 31, 2020 (n)	Fiscal Year Ending March 31, 2021 (o)	Fiscal Year Ending March 31, 2022 (p)
	Operation and Maintenance (O&M)								
1	AMI Study	\$2,000,000							
2	Total O&M costs	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Total Revenue Requirement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Electric Transportation Initiative
Annual Revenue Requirement Summary

Line No.			INITIAL FILING			TAX REFORM ADJUSTMENTS		
			Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Operation and Maintenance (O&M) Expenses:							
1	PMO Labor and Other O&M		\$192,563	\$228,382	\$318,270			
2	EVSE Rebate Cost for Make-Ready Sites		\$72,500	\$181,250	\$471,250			
3	Station O&M for Utility-Operated Sites		\$10,780	\$37,730	\$107,800			
4	Charging Demonstration Marketing (becomes Charging Station Demonstration Program)		\$113,000	\$93,000	\$111,000			
5	Education and Outreach		\$113,970	\$164,959	\$220,468			
6	Total O&M costs	Sum of Lines 1 through 5	\$502,813	\$705,321	\$1,228,788	\$0	\$0	\$0
7	Other O&M Expenses and Program Administration Costs:							
8	Program Administration Costs - NG Heavy Duty Fleet Lease and O&M		\$64,000	\$128,000	\$192,000			
9	Program Administration Costs - Off-Peak Rebate		\$178,745	\$244,420	\$332,567			
10	Program Administration Costs - Commercial Rate Discount		\$103,622	\$170,650	\$264,488			
11	Program Administration Costs - Evaluation		\$30,000	\$30,000	\$30,000			
12	Total Other O&M Expenses and Program Administration Costs	Sum of Lines 8 through 11	\$376,367	\$573,070	\$819,055	\$0	\$0	\$0
13	Total O&M Costs, Other O&M Costs and Program Administration Costs	Line 6 + Line 12	\$879,180	\$1,278,391	\$2,047,843	\$0	\$0	\$0
14	Participation Payment Offset		(\$40,000)	(\$100,000)	(\$260,000)			
15	Total Net O&M Expense Component of Revenue Requirement	Line 13 + Line 14	\$839,180	\$1,178,391	\$1,787,843	\$0	\$0	\$0
16	Capital Investment:							
17	Estimated Revenue Requirement on Rate Year Capital investment		\$86,946	\$202,473	\$186,930	\$ (5,542)	\$ (7,056)	\$ (1,701)
18	Estimated Revenue Requirement on Data Year 1 Capital investment			\$133,698	\$313,704	\$ -	\$ (11,221)	\$ (18,364)
19	Estimated Revenue Requirement on Data Year 2 Capital investment				\$321,391	\$ -	\$ -	\$ (26,535)
20	Total Capital Investment Component of Revenue Requirement	Sum of Lines 17 through 19	\$86,946	\$336,172	\$822,025	(\$5,542)	(\$18,278)	(\$46,601)
21	Total Revenue Requirement	Line 15 + Line 20	\$926,126	\$1,514,562	\$2,609,868	(\$5,542)	(\$18,278)	(\$46,601)

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Electric Transportation Initiative
Annual Revenue Requirement Summary

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Operation and Maintenance (O&M) Expenses:						
1	PMO Labor and Other O&M	\$192,563	\$228,382	\$318,270			
2	EVSE Rebate Cost for Make-Ready Sites	\$72,500	\$181,250	\$471,250			
3	Station O&M for Utility-Operated Sites	\$10,780	\$37,730	\$107,800			
4	Charging Demonstration Marketing (becomes Charging Station Demonstration Program)	\$113,000	\$93,000	\$111,000			
5	Education and Outreach	\$113,970	\$164,959	\$220,468			
6	Total O&M costs	\$502,813	\$705,321	\$1,228,788	\$0	\$0	\$0
7	Other O&M Expenses and Program Administration Costs:						
8	Program Administration Costs - NG Heavy Duty Fleet Lease and O&M	\$64,000	\$128,000	\$192,000			
9	Program Administration Costs - Off-Peak Rebate	\$178,745	\$244,420	\$332,567			
10	Program Administration Costs - Commercial Rate Discount	\$103,622	\$170,650	\$264,488			
11	Program Administration Costs - Evaluation	\$30,000	\$30,000	\$30,000			
12	Total Other O&M Expenses and Program Administration Costs	\$376,367	\$573,070	\$819,055	\$0	\$0	\$0
13	Total O&M Costs, Other O&M Costs and Program Administration Costs	\$879,180	\$1,278,391	\$2,047,843	\$0	\$0	\$0
14	Participation Payment Offset	(\$40,000)	(\$100,000)	(\$260,000)			
15	Total Net O&M Expense Component of Revenue Requirement	\$839,180	\$1,178,391	\$1,787,843	\$0	\$0	\$0
16	Capital Investment:						
17	Estimated Revenue Requirement on Rate Year Capital investment	\$81,404	\$195,417	\$185,229			
18	Estimated Revenue Requirement on Data Year 1 Capital investment		\$122,477	\$295,340			
19	Estimated Revenue Requirement on Data Year 2 Capital investment			\$294,856			
20	Total Capital Investment Component of Revenue Requirement	\$81,404	\$317,894	\$775,424	\$0	\$0	\$0
21	Total Revenue Requirement	\$920,583	\$1,496,285	\$2,563,267	\$0	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Electric Transportation Initiative
Annual Revenue Requirement Summary

Line No.		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year Ending March 31, 2020 (m)	Fiscal Year Ending March 31, 2021 (n)	Fiscal Year Ending March 31, 2022 (o)	Rate Year Ending August 31, 2019 (p)=(g)+(j)+(m)	Rate Year Ending August 31, 2020 (q)=(h)+(k)+(n)	Rate Year Ending August 31, 2021 (r)=(i)+(l)+(o)
	Operation and Maintenance (O&M) Expenses:						
1	PMO Labor and Other O&M	(\$192,563)	(\$228,382)	(\$318,270)	\$0	\$0	\$0
2	EVSE Rebate Cost for Make-Ready Sites	(\$72,500)	(\$181,250)	(\$471,250)	\$0	\$0	\$0
3	Station O&M for Utility-Operated Sites	(\$10,780)	(\$37,730)	(\$107,800)	\$0	\$0	\$0
4	Charging Demonstration Marketing (becomes Charging Station Demonstration Progr	\$206,621	\$375,046	\$798,964	\$319,621	\$468,046	\$909,964
5	Education and Outreach	(\$113,970)	(\$164,959)	(\$220,468)	\$0	\$0	\$0
6	Total O&M costs	(\$183,192)	(\$237,275)	(\$318,824)	\$319,621	\$468,046	\$909,964
7	Other O&M Expenses and Program Administration Costs:						
8	Program Administration Costs - NG Heavy Duty Fleet Lease and O&M	(\$24,000)	(\$58,000)	(\$92,000)	\$40,000	\$70,000	\$100,000
9	Program Administration Costs - Off-Peak Rebate	(\$45,000)	(\$67,500)	(\$105,000)	\$133,745	\$176,920	\$227,567
10	Program Administration Costs - Commercial Rate Discount	\$0	\$0	\$0	\$103,622	\$170,650	\$264,488
11	Program Administration Costs - Evaluation	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
12	Total Other O&M Expenses and Program Administration Costs	(\$69,000)	(\$125,500)	(\$197,000)	\$307,367	\$447,570	\$622,055
13	Total O&M Costs, Other O&M Costs and Program Administration Costs	(\$252,192)	(\$362,775)	(\$515,824)	\$626,988	\$915,616	\$1,532,019
14	Participation Payment Offset	\$40,000	\$100,000	\$260,000	\$0	\$0	\$0
15	Total Net O&M Expense Component of Revenue Requirement	(\$212,192)	(\$262,775)	(\$255,824)	\$626,988	\$915,616	\$1,532,019
16	Capital Investment:						
17	Estimated Revenue Requirement on Rate Year Capital investment	(\$27,092)	(\$61,326)	(\$57,668)	\$54,312	\$134,091	\$127,561
18	Estimated Revenue Requirement on Data Year 1 Capital investment	\$0	(\$20,433)	(\$46,013)		\$102,044	\$249,326
19	Estimated Revenue Requirement on Data Year 2 Capital investment	\$0	\$0	(\$51,986)			\$242,869
20	Total Capital Investment Component of Revenue Requirement	(\$27,092)	(\$81,759)	(\$155,668)	\$54,312	\$236,135	\$619,757
21	Total Revenue Requirement	(\$239,284)	(\$344,534)	(\$411,492)	\$681,300	\$1,151,751	\$2,151,776

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Electric Heat Initiative
Annual Revenue Requirement Summary

Line No.			INITIAL FILING			TAX REFORM ADJUSTMENTS		
			Fiscal Year Ending March 31, 2020	Fiscal Year Ending March 31, 2021	Fiscal Year Ending March 31, 2022	Fiscal Year Ending March 31, 2020	Fiscal Year Ending March 31, 2021	Fiscal Year Ending March 31, 2022
			(a)	(b)	(c)	(d)	(e)	(f)
	Operation and Maintenance (O&M) Expenses:							
1	Incentives - Systems & Community Programs		\$241,953	\$265,053	\$313,506			
2	Program Admin Costs (becomes Ground Source Heat Pump Program)		\$44,640	\$44,640	\$44,640			
3	Program Admin, Marketing & Consulting - Community Programs		\$35,500	\$35,500	\$35,500			
4	Program Admin, Marketing & Consulting - Oil Dealer Training & Support		\$61,000	\$61,000	\$61,000			
5	Total O&M costs	Sum of Lines 1 through 4	\$383,093	\$406,193	\$454,646	\$0	\$0	\$0
	Capital Investment:							
6	Estimated Revenue Requirement on Rate Year Capital investment		\$0	\$0	\$0			
7	Estimated Revenue Requirement on Rate Year 2 Capital investment			\$0	\$0			
8	Estimated Revenue Requirement on Rate Year 3 Capital investment				\$0			
9	Total Capital Investment Component of Revenue Requirement	Sum of Lines 6 through 8	\$0	\$0	\$0	\$0	\$0	\$0
10	Total Revenue Requirement	Line 5 + Line 9	\$383,093	\$406,193	\$454,646	\$0	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Electric Heat Initiative
Annual Revenue Requirement Summary

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Operation and Maintenance (O&M) Expenses:						
1	Incentives - Systems & Community Programs	\$241,953	\$265,053	\$313,506	(\$15,360)	(\$15,360)	(\$15,360) DIV 32-16
2	Program Admin Costs (becomes Ground Source Heat Pump Program)	\$44,640	\$44,640	\$44,640	(\$44,640)	\$50,360	(\$44,640) DIV 32-16
3	Program Admin, Marketing & Consulting - Community Programs	\$35,500	\$35,500	\$35,500	\$60,000	\$60,000	\$60,000 DIV 32-16
4	Program Admin, Marketing & Consulting - Oil Dealer Training & Support	\$61,000	\$61,000	\$61,000	\$0	\$0	\$0
5	Total O&M costs	\$383,093	\$406,193	\$454,646	\$0	\$95,000	\$0
	Capital Investment:						
6	Estimated Revenue Requirement on Rate Year Capital investment	\$0	\$0	\$0		\$0	\$0
7	Estimated Revenue Requirement on Rate Year 2 Capital investment	\$0	\$0	\$0		\$45,583	\$88,126 DIV 32-16
8	Estimated Revenue Requirement on Rate Year 3 Capital investment	\$0	\$0	\$0			\$0
9	Total Capital Investment Component of Revenue Requirement	\$0	\$0	\$0	\$0	\$45,583	\$88,126
10	Total Revenue Requirement	\$383,093	\$406,193	\$454,646	\$0	\$140,583	\$88,126

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Electric Heat Initiative
Annual Revenue Requirement Summary

Line <u>No.</u>		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year Ending March 31, 2020	Fiscal Year Ending March 31, 2021	Fiscal Year Ending March 31, 2022	Rate Year Ending August 31, 2019	Rate Year Ending August 31, 2020	Rate Year Ending August 31, 2021
		(m)	(n)	(o)	(p)=(g)+(j)+(m)	(q)=(h)+(k)+(n)	(r)=(i)+(l)+(o)
	Operation and Maintenance (O&M) Expenses:						
1	Incentives - Systems & Community Programs	\$121,047	\$126,697	\$106,994	\$347,640	\$376,390	\$405,140
2	Program Admin Costs (becomes Ground Source Heat Pump Program)		(\$95,000)		\$0	\$0	\$0
3	Program Admin, Marketing & Consulting - Community Programs	(\$95,500)	(\$95,500)	(\$95,500)	\$0	\$0	\$0
4	Program Admin, Marketing & Consulting - Oil Dealer Training & Support	(\$61,000)	(\$61,000)	(\$61,000)	\$0	\$0	\$0
5	Total O&M costs	(\$35,453)	(\$124,803)	(\$49,506)	\$347,640	\$376,390	\$405,140
	Capital Investment:						
6	Estimated Revenue Requirement on Rate Year Capital investment				\$0	\$0	\$0
7	Estimated Revenue Requirement on Rate Year 2 Capital investment		(\$45,583)	(\$88,126)	\$0	\$0	\$0
8	Estimated Revenue Requirement on Rate Year 3 Capital investment				\$0	\$0	\$0
9	Total Capital Investment Component of Revenue Requirement	\$0	(\$45,583)	(\$88,126)	\$0	\$0	\$0
10	Total Revenue Requirement	(\$35,453)	(\$170,386)	(\$137,632)	\$347,640	\$376,390	\$405,140

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Energy Storage Initiative
Annual Revenue Requirement Summary

Line No.			INITIAL FILING			TAX REFORM ADJUSTMENTS		
			Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Operation and Maintenance (O&M) Expenses:							
1	Operation & Maintenance Expense		\$0	\$11,500	\$28,750			
2	Lease Charge		\$5,000	\$12,500	\$12,500			
3	Total O&M costs	Sum of Lines 1 through 2	\$5,000	\$24,000	\$41,250	\$0	\$0	\$0
4	Less Research & Development Tax Incentive applicable to O&M costs	14% of Line 1	\$0	(\$1,610)	(\$4,025)			
5	Total O&M Costs Net of R&D Tax Incentives	Line 3 + Line 4	\$5,000	\$22,390	\$37,225	\$0	\$0	\$0
	Capital Investment:							
6	Estimated Revenue Requirement on Rate Year Capital investment		\$114,178	\$138,988	\$128,540	\$ (4,015)	\$ (5,267)	\$ (1,489)
7	Estimated Revenue Requirement on Data Year 1 Capital investment			\$119,734	\$271,726	\$ -	\$ (8,164)	\$ (13,302)
8	Estimated Revenue Requirement on Data Year 2 Capital investment				\$0	\$ -	\$ -	\$ -
9	Total Capital Investment Component of Revenue Requirement	Sum of Lines 6 through 8	\$114,178	\$258,722	\$400,266	(\$4,015)	(\$13,430)	(\$14,792)
10	Total Revenue Requirement	Line 5 + Line 9	\$119,178	\$281,112	\$437,491	(\$4,015)	(\$13,430)	(\$14,792)

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Energy Storage Initiative
Annual Revenue Requirement Summary

Line No.	POST TAX REFORM			DISCOVERY ADJUSTMENTS		
	Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Operation and Maintenance (O&M) Expenses:					
1	Operation & Maintenance Expense	\$0	\$11,500	\$28,750		
2	Lease Charge	\$5,000	\$12,500	\$12,500		
3	Total O&M costs	\$5,000	\$24,000	\$41,250	\$0	\$0
4	Less Research & Development Tax Incentive applicable to O&M costs	\$0	(\$1,610)	(\$4,025)		
5	Total O&M Costs Net of R&D Tax Incentives	\$5,000	\$22,390	\$37,225	\$0	\$0
	Capital Investment:					
6	Estimated Revenue Requirement on Rate Year Capital investment	\$110,164	\$133,721	\$127,051		
7	Estimated Revenue Requirement on Data Year 1 Capital investment		\$111,571	\$258,424		
8	Estimated Revenue Requirement on Data Year 2 Capital investment			\$0		
9	Total Capital Investment Component of Revenue Requirement	\$110,164	\$245,292	\$385,474	\$0	\$0
10	Total Revenue Requirement	\$115,164	\$267,682	\$422,699	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Energy Storage Initiative
Annual Revenue Requirement Summary

Line No.		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year Ending March 31, 2020 (m)	Fiscal Year Ending March 31, 2021 (n)	Fiscal Year Ending March 31, 2022 (o)	Rate Year Ending August 31, 2019 (p)=(g)+(j)+(m)	Rate Year Ending August 31, 2020 (q)=(h)+(k)+(n)	Rate Year Ending August 31, 2021 (r)=(i)+(l)+(o)
	Operation and Maintenance (O&M) Expenses:						
1	Operation & Maintenance Expense				\$0	\$11,500	\$28,750
2	Lease Charge				\$5,000	\$12,500	\$12,500
3	Total O&M costs	\$0	\$0	\$0	\$5,000	\$24,000	\$41,250
4	Less Research & Development Tax Incentive applicable to O&M costs				\$0	(\$1,610)	(\$4,025)
5	Total O&M Costs Net of R&D Tax Incentives	\$0	\$0	\$0	\$5,000	\$22,390	\$37,225
	Capital Investment:						
6	Estimated Revenue Requirement on Rate Year Capital investment	(\$2,227)	(\$4,253)	(\$3,836)	\$107,937	\$129,468	\$123,214
7	Estimated Revenue Requirement on Data Year 1 Capital investment	\$0	(\$3,480)	(\$6,501)		\$108,091	\$251,922
8	Estimated Revenue Requirement on Data Year 2 Capital investment	\$0	\$0	\$0			\$0
9	Total Capital Investment Component of Revenue Requirement	(\$2,227)	(\$7,733)	(\$10,337)	\$107,937	\$237,559	\$375,137
10	Total Revenue Requirement	(\$2,227)	(\$7,733)	(\$10,337)	\$112,937	\$259,949	\$412,362

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Solar Initiative
Annual Revenue Requirement Summary

Line No.			INITIAL FILING			TAX REFORM ADJUSTMENTS		
			Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Operation and Maintenance (O&M) Expenses:							
1	Operation & Maintenance Expense		\$0	\$15,125	\$39,375	\$0	\$0	\$0
2	Lease Charge		\$8,750	\$23,750	\$68,750	\$0	\$0	\$0
3	Total O&M costs	Sum of Lines 1 through 2	\$8,750	\$38,875	\$108,125	\$0	\$0	\$0
4	Less Research & Development Tax Incentive applicable to O&M costs	14% of Line 1	\$0	(\$2,118)	(\$5,513)	\$0	\$0	\$0
5	Total O&M Costs Net of R&D Tax Incentives	Line 3 + Line 4	\$8,750	\$36,758	\$102,613	\$0	\$0	\$0
	Capital Investment:							
6	Estimated Revenue Requirement on Rate Year Capital investment		\$75,468	\$204,826	\$189,596	(\$4,510)	(\$7,351)	(\$2,233)
7	Estimated Revenue Requirement on Data Year 1 Capital investment			\$147,066	\$399,384	\$0	(\$11,782)	(\$22,890)
8	Estimated Revenue Requirement on Data Year 2 Capital investment				\$311,028	\$0	\$0	(\$26,087)
9	Total Capital Investment Component of Revenue Requirement	Sum of Lines 6 through 8	\$75,468	\$351,893	\$900,007	(\$4,510)	(\$19,134)	(\$51,211)
10	Total Revenue Requirement	Line 5 + Line 9	\$84,218	\$388,650	\$1,002,620	(\$4,510)	(\$19,134)	(\$51,211)

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Solar Initiative
Annual Revenue Requirement Summary

Line No.	POST TAX REFORM			DISCOVERY ADJUSTMENTS		
	Fiscal Year Ending March 31, 2020 (g)=(a)+(d)	Fiscal Year Ending March 31, 2021 (h)=(b)+(e)	Fiscal Year Ending March 31, 2022 (i)=(c)+(f)	Fiscal Year Ending March 31, 2020 (j)	Fiscal Year Ending March 31, 2021 (k)	Fiscal Year Ending March 31, 2022 (l)
	Operation and Maintenance (O&M) Expenses:					
1	Operation & Maintenance Expense	\$0	\$15,125	\$39,375		
2	Lease Charge	\$8,750	\$23,750	\$68,750		
3	Total O&M costs	\$8,750	\$38,875	\$108,125	\$0	\$0
4	Less Research & Development Tax Incentive applicable to O&M costs	\$0	(\$2,118)	(\$5,513)	\$0	\$0
5	Total O&M Costs Net of R&D Tax Incentives	\$8,750	\$36,758	\$102,613	\$0	\$0
	Capital Investment:					
6	Estimated Revenue Requirement on Rate Year Capital investment	\$70,958	\$197,475	\$187,362		
7	Estimated Revenue Requirement on Data Year 1 Capital investment	\$0	\$135,284	\$376,494		
8	Estimated Revenue Requirement on Data Year 2 Capital investment	\$0	\$0	\$284,940		
9	Total Capital Investment Component of Revenue Requirement	\$70,958	\$332,759	\$848,797	\$0	\$0
10	Total Revenue Requirement	\$79,708	\$369,516	\$951,409	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Solar Initiative
Annual Revenue Requirement Summary

Line No.		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year Ending March 31, 2020 (m)	Fiscal Year Ending March 31, 2021 (n)	Fiscal Year Ending March 31, 2022 (o)	Rate Year Ending August 31, 2019 (p)=(g)+(j)+(m)	Rate Year Ending August 31, 2020 (q)=(h)+(k)+(n)	Rate Year Ending August 31, 2021 (r)=(i)+(l)+(o)
	Operation and Maintenance (O&M) Expenses:						
1	Operation & Maintenance Expense	\$0	(\$15,125)	(\$39,375)	\$0	\$0	\$0
2	Lease Charge	(\$8,750)	(\$23,750)	(\$68,750)	\$0	\$0	\$0
3	Total O&M costs	(\$8,750)	(\$38,875)	(\$108,125)	\$0	\$0	\$0
					\$0	\$0	\$0
4	Less Research & Development Tax Incentive applicable to O&M costs	\$0	\$2,118	\$5,513	\$0	\$0	\$0
					\$0	\$0	\$0
5	Total O&M Costs Net of R&D Tax Incentives	(\$8,750)	(\$36,758)	(\$102,613)	\$0	\$0	\$0
					\$0	\$0	\$0
	Capital Investment:				\$0	\$0	0
6	Estimated Revenue Requirement on Rate Year Capital investment	(\$70,958)	(\$197,475)	(\$187,362)	\$0	\$0	\$0
7	Estimated Revenue Requirement on Data Year 1 Capital investment	\$0	(\$135,284)	(\$376,494)	\$0	\$0	\$0
8	Estimated Revenue Requirement on Data Year 2 Capital investment	\$0	\$0	(\$284,940)	\$0	\$0	\$0
					\$0	\$0	0
9	Total Capital Investment Component of Revenue Requirement	(\$70,958)	(\$332,759)	(\$848,797)	\$0	\$0	\$0
10	Total Revenue Requirement	(\$79,708)	(\$369,516)	(\$951,409)	\$0	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Strategic Electrification Marketing Fund
Annual Revenue Requirement Summary

Line No.	INITIAL FILING			TAX REFORM ADJUSTMENTS		
	Fiscal Year Ending March 31, 2020 (a)	Fiscal Year Ending March 31, 2021 (b)	Fiscal Year Ending March 31, 2022 (c)	Fiscal Year Ending March 31, 2020 (d)	Fiscal Year Ending March 31, 2021 (e)	Fiscal Year Ending March 31, 2022 (f)
	Operation and Maintenance (O&M) Expenses:					
1	Off-Peak Marketing					
2	EV Education and Outreach					
3	Oil Dealer Training & Support					
4	Total O&M costs	Sum of Lines 1 through 3	<u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u> <u>\$0</u> <u>\$0</u>
5	Total Revenue Requirement	Line 4	<u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u> <u>\$0</u> <u>\$0</u>

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Strategic Electrification Marketing Fund
Annual Revenue Requirement Summary

Line No.		POST TAX REFORM			DISCOVERY ADJUSTMENTS		
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		Ending	Ending	Ending	Ending	Ending	Ending
		March 31, 2020	March 31, 2021	March 31, 2022	March 31, 2020	March 31, 2021	March 31, 2022
		(g)=(a)+(d)	(h)=(b)+(e)	(i)=(c)+(f)	(j)	(k)	(l)
	Operation and Maintenance (O&M) Expenses:						
1	Off-Peak Marketing						
2	EV Education and Outreach						
3	Oil Dealer Training & Support						
4	Total O&M costs	\$0	\$0	\$0	\$0	\$0	\$0
5	Total Revenue Requirement	\$0	\$0	\$0	\$0	\$0	\$0

The Narragansett Electric Company
d/b/a National Grid
Power Sector Transformation (PST)
Strategic Electrification Marketing Fund
Annual Revenue Requirement Summary

Line No.		SETTLEMENT ADJUSTMENTS			SETTLEMENT		
		Fiscal Year Ending March 31, 2020 (m)	Fiscal Year Ending March 31, 2021 (n)	Fiscal Year Ending March 31, 2022 (o)	Rate Year Ending August 31, 2019 (p)=(g)+(j)+(m)	Rate Year Ending August 31, 2020 (q)=(h)+(k)+(n)	Rate Year Ending August 31, 2021 (r)=(i)+(l)+(o)
	Operation and Maintenance (O&M) Expenses						
1	Off-Peak Marketing	\$7,500	\$11,250	\$18,750	\$7,500	\$11,250	\$18,750
2	EV Education and Outreach	\$113,970	\$164,959	\$220,468	\$113,970	\$164,959	\$220,468
3	Oil Dealer Training & Support	\$61,000	\$61,000	\$61,000	\$61,000	\$61,000	\$61,000
4	Total O&M costs	\$182,470	\$237,209	\$300,218	\$182,470	\$237,209	\$300,218
5	Total Revenue Requirement	\$182,470	\$237,209	\$300,218	\$182,470	\$237,209	\$300,218