

Consolidated Edison Company of New York, Inc.
Electric Operations O&M Trends Functional Category (FCAT)
2001 - 2005 Actual, 2006 Forecast

(\$Millions)

	2001		2002		2003		2004		2005		2006
	Actual	Variation	Actual	Variation	Actual	Variation	Actual	Variation	Actual	Variation	Forecast
Bronx/Westchester											
Emergency Response	\$21	\$6	\$21	\$2	\$18	\$1	\$18	\$1	\$21	\$3	\$19
Maintenance Associated with Capital	4	(1)	4	(1)	3	(1)	4	1	4	(3)	5
Transformers (Insp & Repairs)	4	(3)	4	0	4	(1)	4	(1)	5	0	5
Structures/(manholes, Svc Box/URD)	0	0	0	(1)	0	0	5	5	2	0	3
OH Equipment	1	(2)	1	0	1	0	0	(1)	0	(1)	1
Tree Trimming	3	(1)	4	0	5	1	4	0	5	1	4
Street Lights	1	0	0	(1)	1	0	1	0	1	0	1
Meters & Other Customers Eq	4	(2)	3	(1)	3	0	3	0	4	1	4
Field Ops/Unit/Other O&M	7	1	5	0	5	0	5	0	5	0	5
Subtotal - Distribution Field Operations	\$45	(\$2)	\$42	(\$2)	\$39	\$0	\$45	\$5	\$47	\$1	\$47
Engineering	4	1	3	0	3	0	3	0	3	0	3
Financial Planning & Operations Analysis	0	0	1	1	0	0	1	0	1	0	1
Environmental, Health & Safety	1	0	1	0	1	0	1	0	1	0	1
V.P. & Staff	1	1	1	0	1	0	1	0	0	0	0
Total Bronx Westchester	\$51	\$0	\$47	(\$1)	\$44	\$0	\$50	\$5	\$52	\$1	\$52
Brooklyn/Queens											
Emergency Response	\$26	\$3	\$27	\$2	\$30	\$7	31	\$5	\$28	(\$1)	\$27
Maintenance Associated with Capital	6	(1)	4	0	4	(1)	\$3	(1)	3	(2)	4
Transformers (Insp & Repairs)	7	(1)	7	0	5	(1)	5	1	8	1	7
Structures/(manholes, Svc Box/URD)	0	(1)	1	0	1	0	8	7	5	(2)	6
OH Equipment	1	0	1	0	1	0	1	0	1	0	1
Tree Trimming	1	(1)	2	0	2	0	2	0	2	0	2
Street Lights	1	0	0	(3)	0	(1)	2	1	1	0	1
Meters & Other Customers Eq	6	(1)	6	(1)	7	0	6	(1)	8	2	7
Field Ops/Unit/Other O&M	6	1	6	1	5	(2)	6	0	9	2	9
Subtotal - Distribution Field Operations	\$54	(\$1)	\$55	(\$1)	\$53	\$2	\$65	\$12	\$64	\$0	\$64
Engineering	4	0	3	(1)	3	(1)	4	0	4	(1)	5
Financial Planning & Operations Analysis	1	0	1	0	1	0	1	0	1	0	1
Environmental Health & Safety	1	0	1	0	1	0	1	0	1	0	2
V.P. & Staff	0	0	0	0	0	0	0	0	0	0	0
Total Brooklyn/Queens	\$60	(\$1)	\$61	(\$2)	\$59	\$1	\$71	\$12	\$70	(\$1)	\$72
Manhattan											
Emergency Response	\$11	(1)	\$13	(1)	\$17	3	\$15	1	\$16	1	\$16
Maintenance Associated with Capital	5	0	3	(2)	3	0	3	0	3	(1)	3
Transformers (Insp & Repairs)	8	(3)	6	(1)	5	(2)	6	1	9	2	10
Structures/(manholes, Svc Box/URD)	1	0	1	0	2	1	4	3	3	(2)	1
Street Lights	1	0	1	1	1	0	1	0	0	(1)	0
Meters & Other Customers Eq	5	1	6	(1)	5	0	6	1	6	1	6
Field Ops/Unit/Other O&M	1	0	1	0	1	0	1	0	1	0	1
Subtotal - Distribution Field Operations	\$32	(\$3)	\$30	(\$4)	\$34	\$2	\$36	\$6	\$38	\$0	\$38
Engineering	3	0	3	0	3	0	3	0	3	0	3
Financial Planning & Operations Analysis	0	0	0	0	0	0	0	0	0	(1)	1
Environmental Health & Safety	1	0	1	0	1	0	1	0	1	0	1
V.P. & Staff	1	0	0	(1)	0	0	0	0	0	0	0
Total Manhattan	\$36	(\$3)	\$34	(\$5)	\$38	\$2	\$41	\$6	\$42	(\$1)	\$43
Staten Island and Electric Services											
Emergency Response	\$4	\$0	\$4	\$1	\$5	\$2	\$5	\$1	\$6	\$2	\$4
Maintenance Associated with Capital	1	0	1	0	1	0	1	0	1	0	1
Transformers (Insp & Repairs)	1	1	1	0	1	1	1	1	1	0	1
Structures/(manholes, Svc Box/URD)	0	0	0	0	0	0	0	0	0	0	1
OH Equipment	0	(1)	0	0	0	0	0	0	0	0	0
Tree Trimming	1	0	1	0	1	0	1	0	1	0	1
Street Lights	1	1	0	(1)	0	(1)	1	1	1	0	0
Meters & Other Customers Eq	0	0	0	0	0	0	0	0	0	0	0
Field Ops/Unit/Other O&M	2	0	2	0	2	0	2	0	2	0	2
Subtotal - Distribution Field Operations	\$9	\$1	\$9	\$0	\$9	\$2	\$11	\$3	\$13	\$2	\$10
Engineering	1	0	1	0	1	0	1	0	1	0	1
Financial Planning & Operations Analysis	1	0	0	(1)	0	(1)	0	(1)	0	(1)	1
Environmental Health & Safety	0	0	0	0	0	0	0	(1)	0	0	1
V.P. & Staff	0	0	0	0	0	0	0	0	0	0	0
Sub-Total	\$2	\$0	\$2	(\$1)	\$2	(\$1)	\$2	(\$2)	\$2	(\$1)	\$2
Meter Shop	3	0	2	(1)	2	0	2	0	1	(1)	2
Transformer Shop	4	(1)	2	(2)	2	(1)	2	(1)	2	0	1
Sub-Total	\$7	(\$1)	\$4	(\$3)	\$4	(\$1)	\$4	(\$1)	\$3	(\$1)	\$3
Total Staten Island & Electric Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Regions	\$166	(\$4)	\$158	(\$12)	\$156	\$3	\$179	\$23	\$182	(\$1)	\$182
Total Engineering and Planning	\$21	(\$1)	\$20	(\$3)	\$19	(\$3)	\$18	\$1	\$20	\$0	\$23
Sub-Total O&M Electric Operations	\$187	(\$5)	\$177	(\$15)	\$175	(\$1)	\$197	\$24	\$203	(\$1)	\$205
Transformer Installations (Net of Capitalization)	\$4	(\$1)	\$4	\$3	\$3	\$1	\$2	\$1	\$0	\$0	\$1
Storm Contingency	\$0	\$0	\$0	(\$5)	\$0	(\$5)	\$0	(\$5)	\$0	(\$5)	\$5
TOTAL O&M - Electric Operations	\$191	(\$11)	\$182	(\$12)	\$178	(\$6)	\$199	\$21	\$202	(\$7)	\$211