

Quarterly Loads and Cost Inputs - Path A

		Averages			
		units	Oct-Dec	Jan-Mar	6-month
Slice Load		aMW	1,600	1,600	1,600
PF Base Load		aMW			
	HLH	aMW	4,246	4,691	4,466
	LLH	aMW	4,018	4,427	4,221
RL Base Load		aMW			
	HLH	aMW	1,001	1,001	1,001
	LLH	aMW	1,001	1,001	1,001
IP Base Load		aMW			
	HLH	aMW	1486	1486	1486
	LLH	aMW	1486	1486	1486
Augmentation Pre-Purchase Costs					
	HLH	\$	21,132,467	21,416,813	21,274,640
	LLH	\$	14,814,511	16,345,387	15,579,949
Load Buydown Costs					
	HLH	\$	14,402,531	15,556,701	14,979,616
	LLH	\$	11,421,488	12,076,913	11,749,200
LDD Slice Costs		\$	289,904.36	255,061.60	272,482.98
LDD Non-Slice Costs		\$	893,196.85	816,641.57	854,919.21
C&R Slice Costs		\$	490,596	490,596	490,596
C&R Non-Slice Costs		\$	2,459,662	2,439,766	2,449,714

note: These numbers are approximate due to the use of simple averaging of actual numbers.

Average Loads, Rate Mitigation, System Capability					
1 - System Load		aMW	8,897	9,589	9,243
2 - System Capability		aMW	5,442	5,865	5,654
3 - Gross Augmentation Need		aMW	3,455	3,791	3,654
4 - Load Reduction		aMW	1,441	1,450	1,445
5 - Augmentation Market Purchases					
	HLH	aMW	1,242	1,455	1,349
	LLH	aMW	1,272	1,395	1,334
6 - Augmentation Power Buybacks		aMW	65	53	59

note: These numbers are approximate due to the use of simple averaging of actual numbers. Each row in this table is the simple average of the actual numbers in the analysis for that variable.

1&2 - These numbers are net of 1,600aMW of Slice.

4 - Purchased + price induced load reductions. All rate mitigation with DSIs, IOUs and Load Following Publics included.

6 - All rate mitigation with Block/Slice customers plus any assumed power buyback rate mitigation .

row 3 - row 4 is slightly larger than net augmentation need in Selected Quarterly and Total Results