

Quarterly Loads and Cost Inputs - Path B

	units	Averages		
		Oct-Dec	Jan-Mar	6-month
Slice Load	aMW	1,600	1,600	1,600
PF Base Load	aMW			
	HLH aMW	4,114	4,559	4,334
	LLH aMW	3,886	4,295	4,089
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 \$	24,503,133	24,702,147	24,602,640
	LLH \$	17,334,511	18,820,053	18,077,282
Load Buydown Costs				
	HLH \$	18,177,678	19,236,274	18,706,976
	LLH \$	14,243,888	14,848,539	14,546,213
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	1,648	1,657	1,653
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	465	453	459

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