

Extra East Load Resource MSP Study 1.4
Revenue Requirement Driver Analysis Compared with West Resource Sensitivity
with Clean Air 1 and Hydro Relicensing 1
\$(,000)
2010

	<u>Total Company</u>	<u>California</u>	<u>Oregon</u>	<u>Washington</u>	<u>Utah</u>	<u>Idaho</u>	<u>Wyoming</u>
New Generation Resource	23,850	391	6,199	1,917	11,238	1,238	2,867
SG Factor - Extra East Load	100.0000%	1.6395%	25.9914%	8.0394%	47.1179%	5.1908%	12.0210%
Net Other Steam Plant							
Extra East Load (MSP Study 1.4)	462,536	7,583	120,220	37,185	217,937	24,009	55,602
West Resource (MSP Study 1.4)	462,537	7,720	122,390	37,857	213,522	24,442	56,605
Difference	(0)	(137)	(2,171)	(671)	4,415	(433)	(1,003)
Net Other Generation Plant							
Extra East Load (MSP Study 1.4)	68,328	1,120	17,759	5,493	32,195	3,547	8,214
West Resource (MSP Study 1.4)	68,328	1,140	18,080	5,592	31,543	3,611	8,362
Difference	-	(20)	(321)	(99)	652	(64)	(148)
Net Transmission Plant							
Extra East Load (MSP Study 1.4)	224,501	3,681	58,351	18,049	105,780	11,653	26,987
West Resource (MSP Study 1.4)	224,501	3,747	59,405	18,375	103,637	11,864	27,474
Difference	-	(66)	(1,054)	(326)	2,143	(210)	(487)
Net Other Plant							
Extra East Load (MSP Study 1.4)	411,401	15,409	104,001	33,992	196,974	21,346	39,679
West Resource (MSP Study 1.4)	411,307	15,437	104,400	34,114	196,064	21,427	39,865
Difference	94	(28)	(399)	(121)	910	(81)	(187)
Total Net Rate Base							
Extra East Load (MSP Study 1.4)	1,190,617	28,184	306,530	96,637	564,124	61,793	133,348
West Resource (MSP Study 1.4)	1,166,673	28,044	304,275	95,937	544,767	61,344	132,306
Difference	23,943	139	2,255	699	19,358	449	1,043
New Generation Resource O&M	3,087	51	802	248	1,454	160	371
SG Factor - Extra East Load	100.0000%	1.6395%	25.9914%	8.0394%	47.1179%	5.1908%	12.0210%
Other Steam O&M							
Extra East Load (MSP Study 1.4)	285,945	4,688	74,321	22,988	134,731	14,843	34,374
West Resource (MSP Study 1.4)	285,945	4,773	75,663	23,403	132,002	15,110	34,994
Difference	-	(85)	(1,342)	(415)	2,729	(268)	(620)
Other O&M							
Extra East Load (MSP Study 1.4)	233,498	6,206	55,025	17,468	119,102	11,024	24,673
West Resource (MSP Study 1.4)	233,498	6,238	55,528	17,623	118,079	11,124	24,906
Difference	-	(32)	(503)	(156)	1,023	(100)	(232)
Total O&M							
Extra East Load (MSP Study 1.4)	522,530	10,944	130,149	40,704	255,288	26,027	59,418
West Resource (MSP Study 1.4)	519,445	11,010	131,192	41,027	250,081	26,235	59,899
Difference	3,086	(66)	(1,043)	(323)	5,207	(208)	(482)
A&G							
Extra East Load (MSP Study 1.4)	290,935	6,449	79,365	24,828	128,822	16,222	35,249
West Resource (MSP Study 1.4)	290,935	6,521	80,182	25,068	127,191	16,379	35,593
Difference	-	(72)	(817)	(240)	1,630	(157)	(343)
Other Fixed Cost Drivers							
Extra East Load (MSP Study 1.4)	1,122,365	31,992	320,188	94,785	490,177	56,686	128,536
West Resource (MSP Study 1.4)	1,108,771	32,005	320,257	94,806	477,571	55,686	128,446
Difference	13,594	(13)	(69)	(21)	12,606	1,000	91
Net Power Costs							
Extra East Load (MSP Study 1.4)	922,244	14,931	237,469	73,138	430,032	49,819	116,855
West Resource (MSP Study 1.4)	901,610	14,846	236,150	72,730	411,440	50,425	116,019
Difference	20,634	85	1,319	408	18,592	(606)	836
Total Revenue Requirements							
Extra East Load (MSP Study 1.4)	4,048,690	92,500	1,073,701	330,092	1,868,443	210,547	473,407
West Resource (MSP Study 1.4)	3,987,433	92,427	1,072,056	329,568	1,811,050	210,069	472,263
Difference	61,257	73	1,645	524	57,393	478	1,144
% Increase	1.536%	0.079%	0.153%	0.159%	3.169%	0.228%	0.242%
% of Total Change	100.000%	0.119%	2.685%	0.855%	93.692%	0.780%	1.868%