



## 2007 Integrated Resource Plan Update

### Table 9 – Load and Resource Capacity Balance

Planning Reserve Margin Target = 12%

Calendar Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<b>East</b>										
Thermal	5,932	5,932	5,932	5,932	5,932	5,932	5,932	5,932	5,932	5,932
Hydro	135	135	135	135	135	135	135	135	135	135
DSM	163	163	163	163	163	163	163	163	163	0
Renewable	109	109	109	109	109	109	109	105	105	105
Purchase	704	828	648	668	493	493	493	493	472	472
QF	106	106	106	106	106	106	106	106	106	105
Interruptible	212	328	328	328	328	328	328	328	328	328
<b>East Existing Resources</b>	<b>7,361</b>	<b>7,601</b>	<b>7,421</b>	<b>7,441</b>	<b>7,266</b>	<b>7,266</b>	<b>7,266</b>	<b>7,262</b>	<b>7,241</b>	<b>7,077</b>
Load	6,547	6,725	6,975	7,130	7,404	7,612	7,782	7,827	8,147	8,208
Sale	836	752	766	756	745	745	745	745	745	659
<b>East Obligation</b>	<b>7,383</b>	<b>7,477</b>	<b>7,741</b>	<b>7,886</b>	<b>8,149</b>	<b>8,357</b>	<b>8,527</b>	<b>8,572</b>	<b>8,892</b>	<b>8,867</b>
Planning reserves (12%)	756	739	792	807	860	885	905	911	951	968
Non-owned reserves	71	71	71	71	71	71	71	71	71	72
<b>East Reserves</b>	<b>827</b>	<b>810</b>	<b>863</b>	<b>878</b>	<b>930</b>	<b>955</b>	<b>976</b>	<b>981</b>	<b>1,022</b>	<b>1,040</b>
<b>East Obligation + Reserves</b>	<b>8,210</b>	<b>8,287</b>	<b>8,604</b>	<b>8,764</b>	<b>9,079</b>	<b>9,312</b>	<b>9,503</b>	<b>9,553</b>	<b>9,914</b>	<b>9,907</b>
<b>East Position</b>	<b>(850)</b>	<b>(686)</b>	<b>(1,183)</b>	<b>(1,323)</b>	<b>(1,813)</b>	<b>(2,046)</b>	<b>(2,237)</b>	<b>(2,291)</b>	<b>(2,673)</b>	<b>(2,830)</b>
<b>East Reserve Margin</b>	<b>0%</b>	<b>3%</b>	<b>(3%)</b>	<b>(5%)</b>	<b>(10%)</b>	<b>(12%)</b>	<b>(14%)</b>	<b>(15%)</b>	<b>(18%)</b>	<b>(20%)</b>
<b>West</b>										
Thermal	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046
Hydro	1,421	1,414	1,328	1,332	1,175	1,174	1,168	1,169	1,168	1,177
DSM	0	0	0	0	0	0	0	0	0	0
Renewable	118	118	118	118	94	94	94	94	94	94
Purchase	800	800	800	750	112	141	107	107	107	107
QF	40	40	40	40	40	38	38	38	38	38
<b>West Existing Resources</b>	<b>4,425</b>	<b>4,401</b>	<b>4,314</b>	<b>4,268</b>	<b>3,450</b>	<b>3,493</b>	<b>3,454</b>	<b>3,455</b>	<b>3,453</b>	<b>3,441</b>
Load	3,228	3,343	3,302	3,316	3,341	3,409	3,457	3,531	3,444	3,550
Sale	299	299	290	290	258	258	258	158	108	108
<b>West Obligation</b>	<b>3,527</b>	<b>3,642</b>	<b>3,592</b>	<b>3,606</b>	<b>3,599</b>	<b>3,667</b>	<b>3,715</b>	<b>3,689</b>	<b>3,552</b>	<b>3,658</b>
Planning reserves (12%)	327	341	335	343	418	423	433	430	413	426
Non-owned reserves	7	7	7	7	7	7	7	7	7	8
<b>West Reserves</b>	<b>334</b>	<b>348</b>	<b>342</b>	<b>349</b>	<b>425</b>	<b>430</b>	<b>439</b>	<b>436</b>	<b>420</b>	<b>434</b>
<b>West Obligation + Reserves</b>	<b>3,861</b>	<b>3,990</b>	<b>3,933</b>	<b>3,955</b>	<b>4,024</b>	<b>4,097</b>	<b>4,154</b>	<b>4,125</b>	<b>3,972</b>	<b>4,091</b>
<b>West Position</b>	<b>564</b>	<b>411</b>	<b>381</b>	<b>314</b>	<b>(575)</b>	<b>(603)</b>	<b>(700)</b>	<b>(670)</b>	<b>(518)</b>	<b>(651)</b>
<b>West Reserve Margin</b>	<b>28%</b>	<b>23%</b>	<b>23%</b>	<b>21%</b>	<b>(4%)</b>	<b>(4%)</b>	<b>(7%)</b>	<b>(6%)</b>	<b>(3%)</b>	<b>(6%)</b>
<b>System</b>										
<b>Total Resources</b>	<b>11,786</b>	<b>12,002</b>	<b>11,735</b>	<b>11,710</b>	<b>10,716</b>	<b>10,760</b>	<b>10,721</b>	<b>10,717</b>	<b>10,695</b>	<b>10,517</b>
<b>Obligation</b>	<b>10,910</b>	<b>11,119</b>	<b>11,333</b>	<b>11,492</b>	<b>11,748</b>	<b>12,024</b>	<b>12,242</b>	<b>12,261</b>	<b>12,444</b>	<b>12,525</b>
<b>Reserves</b>	<b>1,161</b>	<b>1,157</b>	<b>1,204</b>	<b>1,227</b>	<b>1,355</b>	<b>1,385</b>	<b>1,415</b>	<b>1,417</b>	<b>1,442</b>	<b>1,473</b>
<b>BP Obligation + Reserves</b>	<b>12,071</b>	<b>12,276</b>	<b>12,537</b>	<b>12,719</b>	<b>13,104</b>	<b>13,409</b>	<b>13,657</b>	<b>13,678</b>	<b>13,886</b>	<b>13,998</b>
<b>BP System Position</b>	<b>(294)</b>	<b>(285)</b>	<b>(813)</b>	<b>(1,020)</b>	<b>(2,398)</b>	<b>(2,664)</b>	<b>(2,950)</b>	<b>(2,975)</b>	<b>(3,202)</b>	<b>(3,495)</b>
<b>Reserve Margin</b>	<b>9%</b>	<b>10%</b>	<b>5%</b>	<b>3%</b>	<b>(8%)</b>	<b>(10%)</b>	<b>(12%)</b>	<b>(12%)</b>	<b>(14%)</b>	<b>(16%)</b>