

2014 Appendix A - Estimated Billing Determinant Volumes - Final



Appendix A

Actual and Estimated Volumes

Charge Type	Market Services	System Operations	CRR Services	Inter-SC Trades	Bid Segment Fees	CRR Auction Bid Fees	TOR Fees	SCID Fees
Charge code	4560	4561	4562	4512	4515	4516	4563	4575
Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of nominations & bids	Minimum of TOR supply & demand	# of SCID's

2012 actual units								
Jan-12	41,470,390	36,270,011	46,736,512	217,838	3,483,726	-	223,836	170
Feb-12	38,213,706	33,159,745	43,903,862	205,680	3,207,014	16,769	203,273	171
Mar-12	40,845,220	35,196,343	46,868,371	217,498	3,548,308	15,875	227,618	172
Apr-12	41,226,566	35,125,377	46,854,727	210,420	2,990,604	17,303	424,578	171
May-12	45,578,090	39,217,641	46,271,441	239,352	3,117,538	9,170	388,107	171
Jun-12	46,993,173	40,452,139	44,679,797	227,834	3,210,952	8,994	335,497	171
Jul-12	52,552,966	44,505,089	47,162,239	249,026	3,414,812	8,292	413,234	176
Aug-12	57,266,605	49,091,161	48,956,894	253,052	3,392,776	9,213	371,237	177
Sep-12	50,856,326	43,365,213	46,782,687	244,754	3,309,624	9,458	302,235	177
Oct-12	46,989,772	39,498,957	46,044,613	236,474	3,389,264	14,230	244,313	180
Nov-12	42,673,653	35,956,937	44,907,063	227,776	3,348,360	19,007	207,353	179
Dec-12	43,910,367	37,114,798	50,318,160	237,256	3,544,112	50,003	189,720	182
Total 2012	548,576,834	468,953,411	559,486,366	2,766,960	39,957,090	178,314	3,531,001	175

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Charge code	4560	4561	4562	4512	4515	4516	4563	4575
Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of nominations & bids	Minimum of TOR supply & demand	# of SCID's

2013 budgeted units								
Jan-13	39,897,871	36,977,843	44,798,320	219,643	3,569,722	11,246	248,343	175
Feb-13	36,489,513	33,175,693	40,145,523	196,976	3,293,657	13,352	226,720	174
Mar-13	39,866,272	36,051,420	43,410,026	228,434	3,635,446	16,992	247,480	174
Apr-13	39,124,298	35,023,888	41,112,137	214,024	3,079,358	12,156	331,095	173
May-13	40,916,277	37,425,293	43,905,510	228,738	3,207,322	11,473	380,021	173
Jun-13	43,771,674	39,750,528	43,789,347	235,239	3,305,251	11,530	382,152	173
Jul-13	50,692,135	45,563,717	49,876,236	252,421	3,524,256	12,012	416,995	177
Aug-13	50,824,694	46,440,957	51,125,687	257,382	3,517,910	12,461	367,107	172
Sep-13	47,089,177	42,742,950	48,929,586	239,359	3,360,754	11,728	276,072	172
Oct-13	42,463,418	38,698,124	50,440,706	244,190	3,389,025	16,715	258,098	172
Nov-13	40,496,820	36,934,722	50,248,396	230,875	3,388,270	17,012	268,636	172
Dec-13	42,535,468	38,747,500	58,867,443	233,627	3,388,270	39,640	276,602	172
Total 2013	514,167,617	467,532,635	566,648,917	2,780,908	40,659,241	186,317	3,679,321	173

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Charge code	4560	4561	4562	4512	4515	4516	4563	4575
Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of nominations & bids	Minimum of TOR supply & demand	# of SCID's

2013 actual units through October 2013 and projected units for November and December 2013

Jan-13	43,779,521	37,368,101	51,618,373	217,220	3,523,600	15,895	190,566	186
Feb-13	38,297,385	32,443,781	46,618,927	193,990	3,266,442	17,348	239,397	188
Mar-13	41,231,958	35,342,342	51,428,779	222,598	3,584,612	17,986	251,455	194
Apr-13	42,505,186	35,640,366	50,167,801	217,820	3,355,932	16,428	364,617	196
May-13	46,976,135	39,009,569	51,065,016	218,026	3,539,990	16,717	410,603	199
Jun-13	49,911,142	41,290,036	51,646,337	227,552	3,846,524	21,723	342,352	200
Jul-13	55,257,629	46,455,679	57,231,587	268,870	4,199,262	22,469	361,222	201
Aug-13	53,236,298	45,440,562	60,019,278	263,794	4,391,894	20,807	270,650	202
Sep-13	50,098,466	42,035,986	61,580,649	251,958	4,129,712	20,371	214,275	197
Oct-13	44,152,821	37,161,698	65,489,227	217,892	4,093,246	31,067	186,951	192
Nov-13	43,727,688	36,970,809	59,965,827	229,063	3,794,423	26,538	242,334	194
Dec-13	45,928,981	38,785,358	70,251,692	231,793	3,794,423	61,836	249,520	194
Total 2013	555,103,210	467,944,287	677,083,492	2,760,576	45,520,059	289,185	3,323,942	195

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Charge code	4560	4561	4562	4512	4515	4516	4563	4575
Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of nominations & bids	Minimum of TOR supply & demand	# of SCID's

2014 projected units								
Jan-14	44,294,239	37,368,101	51,618,373	217,220	3,954,216	15,895	178,695	194
Feb-14	38,747,649	32,443,781	46,618,927	193,990	3,665,631	17,348	224,485	194
Mar-14	41,716,725	35,342,342	51,428,779	222,598	4,022,685	17,986	235,791	194
Apr-14	43,004,922	35,640,366	50,167,801	217,820	3,766,058	16,428	341,903	194
May-14	47,528,436	39,009,569	51,065,016	218,026	3,972,609	16,717	385,025	194
Jun-14	50,497,950	41,290,036	51,646,337	227,552	4,316,605	21,723	321,025	194
Jul-14	55,907,296	46,455,679	57,231,587	268,870	4,712,450	22,469	338,720	194
Aug-14	53,862,200	45,440,562	60,019,278	263,794	4,928,624	20,807	253,790	194
Sep-14	50,687,476	42,035,986	61,580,649	251,958	4,634,401	20,371	200,927	194
Oct-14	44,671,928	37,161,698	65,489,227	217,892	4,593,478	31,067	175,306	194
Nov-14	44,241,796	36,970,809	59,965,827	229,063	4,258,136	26,538	227,238	194
Dec-14	46,468,970	38,785,358	70,251,692	231,793	4,258,136	61,836	233,977	194
Total 2014	561,629,585	467,944,287	677,083,492	2,760,576	51,083,029	289,185	3,116,882	194

2014 projected units change from								
2012 Actual	2.4%	-0.2%	21.0%	-0.2%	27.8%	62.2%	-11.7%	10.9%
2013 Budget	9.2%	0.1%	19.5%	-0.7%	25.6%	55.2%	-15.3%	12.1%
2013 Actual and projected	1.2%	0.0%	0.0%	0.0%	12.2%	0.0%	-6.2%	-0.5%