

AGUSAN DEL SUR ELECTRIC COOPERATIVE, INC.
POWER SUPPLY PROCUREMENT PLAN

In compliance with the Department of Energy's (DOE) Department Circular No. DC 2018-02-0003, "Adopting and Prescribing the Policy for the Competitive Selection Process in the Procurement by the Distribution Utilities of Power Supply Agreement for the Captive Market" or the Competitive Selection process (CSP) Policy, the Power Supply Procurement Plan (PSPP) Report is hereby created, pursuant to the Section 4 of the said Circular.

The PSPP refers to the DUs' plan for the acquisition of a variety of demand-side and supply-side resources to cost-effectively meet the electricity needs of its customers. The PSPP is an integral part of the Distribution Utilities' Distribution Development Plan (DDP) and must be submitted to the Department of Energy with supported Board Resolution and/or notarized Secretary's Certificate.

The Third-Party Bids and Awards Committee (TPBAC), Joint TPBAC or Third Party Auctioneer (TPA) shall submit to the DOE and in the case of Electric Cooperatives (ECs), through the National Electrification Administration (NEA) the following:

- a. Power Supply Procurement Plan;
- b. Distribution Impact Study/ Load Flow Analysis conducted that served as the basis of the Terms of Reference; and
- c. Due diligence report of the existing generation plant

All Distribution Utilities' shall follow and submit the attached report to the Department of Energy for posting on the DOE CSP Portal. For ECs such reports shall be submitted to DOE and NEA. The NEA shall review the submitted report within ten (10) working days upon receipt prior to its submission to DOE for posting at the DOE CSP Portal.

The content of the PSPP shall be consistent with the DDP. The tables and graph format to be use on the PSPP report is provided on the following sheets. Further, the PSPP shall contain the following sections:

- I. Table of Contents
- II. Introduction
- III. Energy and Demand Forecast (10 year historical and forecast)
- IV. Energy Sales and Purchase
- V. Demand
- VI. Daily Load Profile and Load Duration Curve
- VII. Existing Contracts & Existing GenCos due diligence report
- VIII. DU's Current Supply and Demand
- IX. Distribution Impact Study
- X. Schedule of Power Supply Procurement
- XI. Timeline of the CSP

For inquiries, you may send it at doe.csp@gmail.com or you may contact us through telephone numbers (02) 840-2173 and (02) 479-2900 local 202.

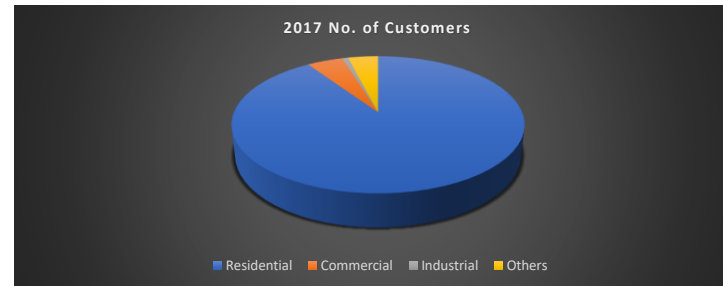
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Number of Customer Connections in Franchise	ACTUAL	FORECAST									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Residential	108,107	120,701	130,514	140,148	149,594	158,849	167,914	176,793	185,491	194,016	202,373
Commercial	5,632	5,897	6,160	6,420	6,677	6,928	7,174	7,415	7,651	7,882	8,107
Industrial	897	940	989	1,045	1,107	1,174	1,244	1,319	1,396	1,476	1,559
Others	4,701	5,005	5,320	5,631	5,937	6,237	6,532	6,821	7,104	7,382	7,655
Contestable Customers served by RES		5	5	5	5	5	5	5	5	5	5
Total (Captive Customers)	119,337	132,543	142,983	153,245	163,314	173,187	182,864	192,347	201,643	210,756	219,694

Note: Data are sample only for graph presentation

The pie chart shows that the cooperative's customers is highly residential. The massive implementation of Sitio Electrification Program (SEP) and Barangay Line Enhancement Program (BLEP) contributes a lot in the significant increase of residential customers.

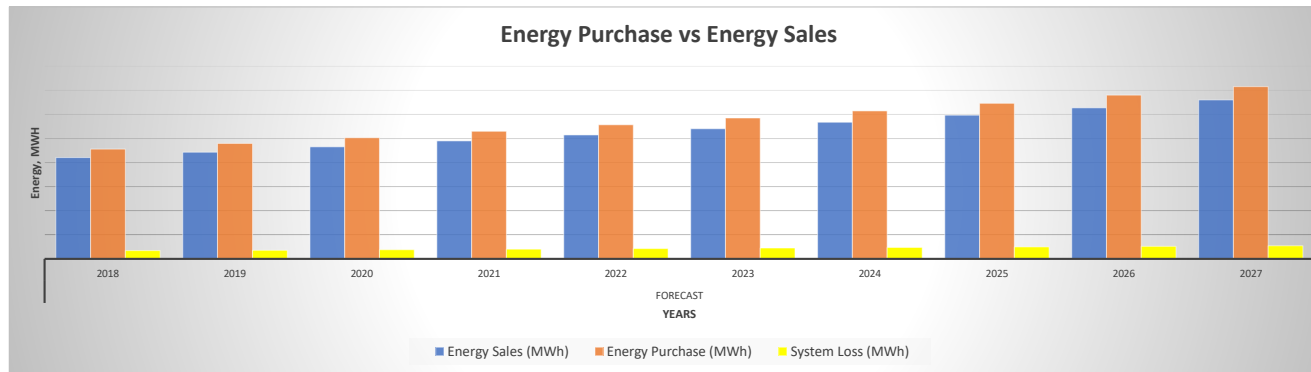


ENERGY SALES AND PURCHASE

ENERGY SALES AND PURCHASE	HISTORICAL									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Energy Sales (MWh)	70,065.286	79,915.623	81,622.037	108,290.849	119,859.332	133,220.335	165,410.013	180,739.283	192,222.044	199,928.402
Energy Purchase (MWh)	81,180.537	92,732.609	94,159.162	121,419.866	134,160.364	149,102.323	181,645.950	198,279.627	210,647.877	216,785.651
System Loss (MWh)	11,115.251	12,816.986	12,537.125	13,129.017	14,301.032	15,881.988	16,235.937	17,540.344	18,425.833	16,857.249

ENERGY SALES AND PURCHASE	FORECAST									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Energy Sales (MWh)	210,504.964	221,514.257	232,908.166	244,763.305	257,158.643	270,174.794	283,893.564	298,397.645	313,770.402	330,095.722
Energy Purchase (MWh)	227,927.156	239,528.580	251,773.138	264,734.310	278,328.318	292,565.930	307,529.185	323,301.112	339,965.489	357,606.675
System Loss (MWh)	17,422.192	18,014.323	18,864.972	19,971.005	21,169.675	22,391.136	23,635.622	24,903.467	26,195.086	27,510.953

Note: Data are sample only for graph presentation



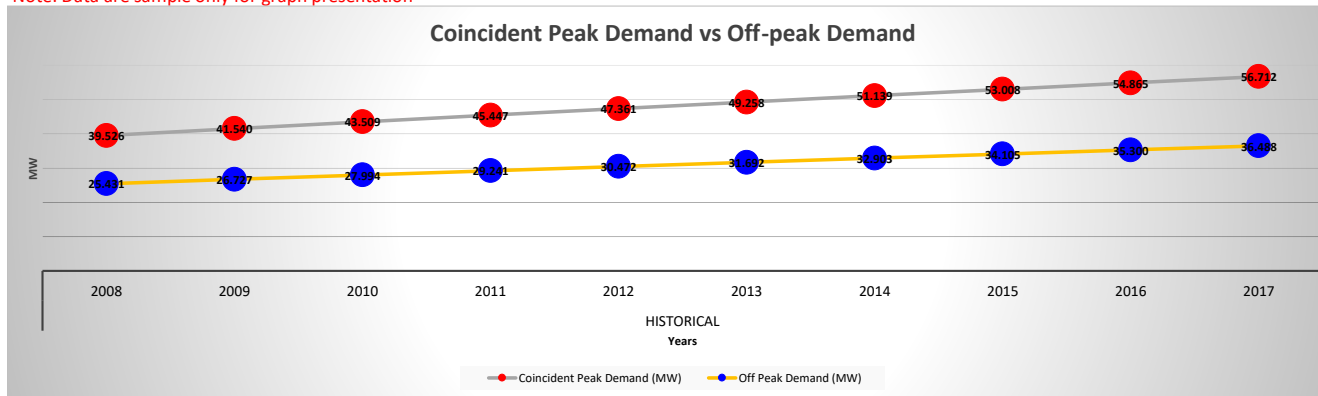
The bar graph shows that the energy requirement of the cooperative is steadily increasing. This is due to the coming in of big commercial and industrial customers and the continuing increase of energy requirements from residential customers. The cooperative is aiming to maintain a single digit system loss up to the year 2027.

DEMAND

Demand	HISTORICAL									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Coincident Peak Demand (MW)	17.230	19.336	22.601	20.898	23.266	27.127	30.147	33.014	35.358	37.341
Off Peak Demand (MW)	10.128	11.634	12.779	13.182	14.739	17.605	18.947	20.426	22.449	24.025

Demand	FORECAST									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Coincident Peak Demand (MW)	39.526	41.540	43.509	45.447	47.361	49.258	51.139	53.008	54.865	56.712
Off Peak Demand (MW)	25.431	26.727	27.994	29.241	30.472	31.692	32.903	34.105	35.300	36.488

Note: Data are sample only for graph presentation



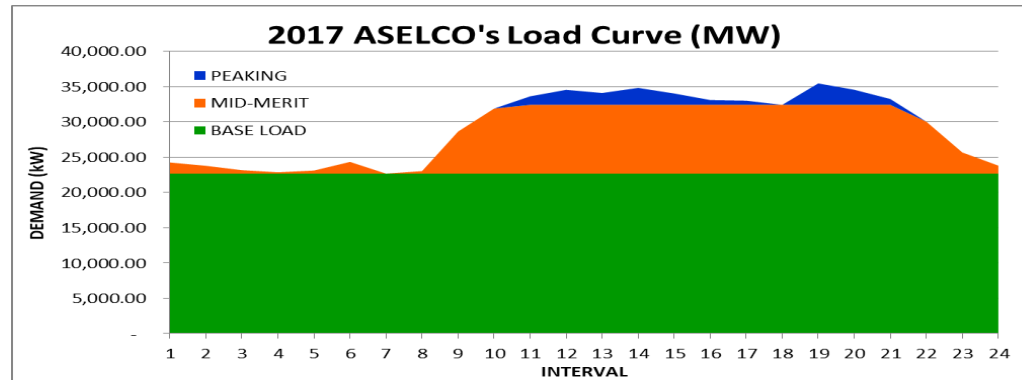
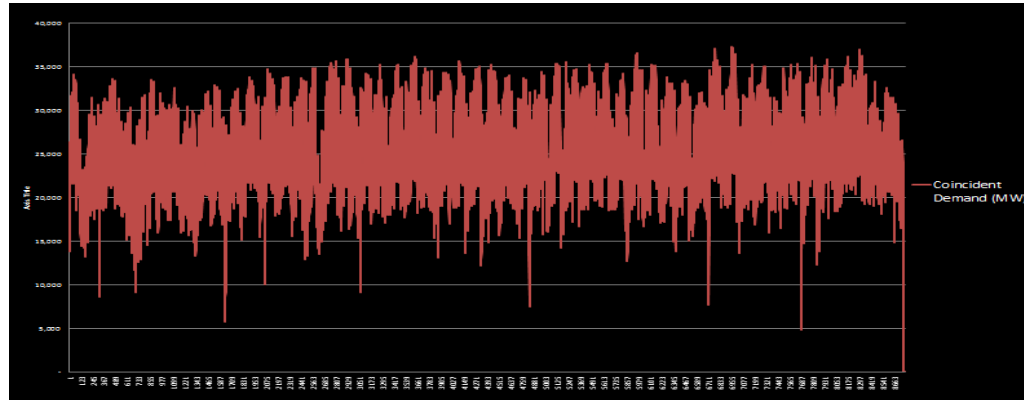
Brief highlight of historical demand and forecasting methodology and result

The historical data of the cooperative shows that the demand of the cooperative has increased significantly for the past ten years. Its demand from 2008 has increased by around 20 MW in the year 2017 or more, doubling its original value. This increase is brought about by the coming in of big industrial and commercial customers and also the significant increased in residential customer's demand due to the massive implementation of the Sitio Electrification Program (SEP) and Barangay Line Enhancement Program (BLEP) of the National Electrification Administration (NEA).

In forecasting the future coincidental peak demand of the cooperative, we choose from among the forecasting models as to which will yield a result which will best illustrate the future demands of the cooperative. It assumed that the significant increase of the demand will still be due to the coming in of additional big industrial and commercial customers and also the continuing implementation of SEP and BLEP projects with the addition of the Nationwide Intensification of Household Electrification (NIHE) program from the Department of Energy (DOE). Thus, it chooses the Quadratic with Horizon forecasting model with a MAPE of 1.33% which is less than the cap level of 5% in determining the forecasted coincidental peak demand of the cooperative.

LOAD PROFILE AND LOAD DURATION CURVE

2017 ASELCO's Hourly Load Profile (MW)

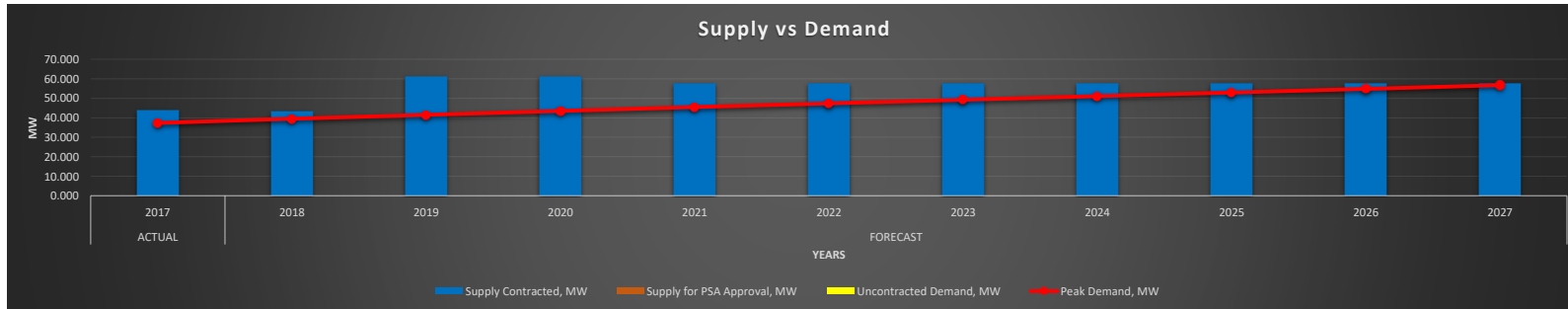


The load curve graph illustrates the cooperative's demand in kilowatt (kW) within 24 hours. It has 3 portions the base-load, mid-merit and peaking. Base-load is in the lower portion with color green with a value of 22.7 MW, mid-merit is in the middle portion with color orange up to 9.8 MW, and the peaking is in the upper portion with up to 3.0 MW with the total demand of 35.5 MW. Based on the data our base-load and mid-merit demand has a total of 32.5 MW compared with our contracted capacity of 33.30 MW allocated for that load and for peaking of 3.0 MW demand and a contracted capacity of 10.0 MW. It shows that our contracted capacity has greater value than the demand meaning we have enough supply to serve the demand of our consumers.

MIX SUPPLY VS DEMAND AND THE OPTIMAL SUPPLY

Supply Demand	ACTUAL	FORECAST										
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Peak Demand, MW	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Supply Contracted, MW	43.994	43.323	61.217	61.206	57.720	57.720	57.720	57.720	57.720	57.720	57.720	57.720
Therma South Incorporated (TSI)	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000
Sarangani Energy Corporation (SEC)	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000
San Miguel Consolidated Power Corporation (SMCPC)	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000	10.000
Peak Power San Francisco Inc. (PSFI) Unit 1	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000
Peak Power San Francisco Inc. (PSFI) Unit 2	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000
Power Sector Assets and Liabilities Management (PSALM)	3.994	3.323	3.497	3.486								
GN Power			17.720	17.720	17.720	17.720	17.720	17.720	17.720	17.720	17.720	17.720
Supply for PSA Approval, MW	0	0	0	0	0	0	0	0	0	0	0	0
Generation Plant Name 1												
Generation Plant Name 2												
Generation Plant Name 3												
Uncontracted Demand, MW	0	0	0	0	0	0	0	0	0	0	0	0

Note: Data are sample only for graph presentation



List of Existing Contracts and Details

Supply Contracted	Plant Owner/ Operator	Capacity Factor	PSA Effectivity (MM/YR)	PSA Expiration (MM/YR)	Contracted Capacity, MW	Contracted Energy, MWH	Base / Mid-merit / Peaking	Embedded/ Grid Connected	Utility-owned/ NPC/ IPP/ NPC-IPP	Status	Fuel Type	Installed Capacity (MW)	Net Dependable Capacity
Therma South Incorporated (TSI)	Aboitiz Power Corporation		September 2015	September 2040	10.000	87,600.000	Base				Coal	300	300
Sarangani Energy Corporation (SEC)	Alsons Power Group		April 2016	April 2041	10.000	87,600.000	Base & Mid				Coal	100	100
San Miguel Consolidated Power Corporation (SMCPC)	San Miguel Consolidated Power		July 2017	July 2027	10.000	87,600.000	Base				Coal	300	300
Peak Power San Francisco Inc. (PSFI) Unit 1	Peakpower Energy Inc.		March 2015	March 2030	5.000	43,800.000	Peaking				Diesel (Bunker)	5.2	5
Peak Power San Francisco Inc. (PSFI) Unit 2	Peakpower Energy Inc.		January 2018	January 2033	5.000	43,800.000	Peaking				Diesel (Bunker)	5.2	5
Power Sector Assets and Liabilities Management (PSALM)	NPC/PSALM		December 2017	December 2020	3.323	22,283.830	Base				Mixed	1,456.58	
GN Power	GNPower Ltd. Co.		2019	2039	17.720	155,227.200	Base				Coal	540	540
G Power	G Power		2019	2034	10	10,920.000	Mid				Solar	10	

During the first year of operation of Therma South Incorporated (TSI), there were multiple of times its plant had an emergency/scheduled shutdowns but in the succeeding years number emergency/scheduled shutdowns decreased. Sarangani Energy Corporation (SEC) also had multiple of emergency/scheduled shutdowns during their first year of operation fortunately its had back-up power plants that served as replacement power to cater the power that SEC unable to supply. San Miguel Consolidated Power Corporation (SMCPC) has lesser emergency shutdowns compared to other contracted generators. PSFI unit 1 and 2 sometimes experienced minor problems but nevertheless has performed well and is able to supply when needed. PSALM performed well also since it can supply our contracted allocation and can also supply additional energy when needed. For optimal supply mix, the cooperative does a monthly Power Supply Analysis which we can determine the least to highest cost based on existing contracted generation companies through the variable rates. Then we prioritize the least cost generator in our power supply nomination to attain least electricity cost to be charged to our consumers. Based on our analysis our contracted Coal Fired Power Plants has lesser variable rates than Diesel Power Plants so the SMCPC, TSI, SEC, PSALM will be the cooperative's base-load and mid-merit power generators and PSFI 1 & 2 for peaking loads. Sometimes Coal Fired Power Plants will supply also for peaking hours if the total capacity of these plants could supply the total demand of the Cooperative.

DISTRIBUTION IMPACT STUDY

The increase of demand due to the increase of loads in the next 10 years can still be accommodated by the cooperative's existing substation capacities. Also there will be no congestion on the existing 69 kv sub-transmission facilities by the cooperative. With regards to the transmission congestion and capacity concerns of the grid, it will be addressed by NGCP. The forecasted demand of the cooperative will reach up to 56.712 MW by the year 2027 while the existing total substation capacity of the cooperative is at 45 MVA with additional 20 MVA from its directly connected customer (PHILSAGA) for a total of 65 MVA. The cooperative is continuously upgrading its distribution system to address increasing demands of power and at the same time to maintain reliability, power quality and voltage level within standard.

The contracted power supply of the cooperative is also sufficient to address its power supply requirements up to 2027. The total peak demand of the cooperative by 2027 is at 56.712 MW while its total contracted power supply is at 57.72 MW. So with this, the cooperative will no longer need additional power supply requirements up to the year 2027.

POWER SUPPLY PROCUREMENT PLAN

Year	Forecast			Contracted and For PSA Approval Demand and Energy		Uncontracted Demand and Energy		Committed for CSP	
	Coincident Peak Demand (MW)	Off Peak Demand (MW)	Energy Requirem ent (MWh)	Demand (MW)	Energy (MWh)	Uncontra cted Demand (MW)	Uncontr acted Energy (MWh)	Demand (MW)	Energy (MWh)
2018									
Jan	34.171	20.844	17,265.293	43.902	31,969.301	0	0	0	0
Feb	34.164	22.466	18,425.707	43.386	31,732.464	0	0	0	0
Mar	34.564	23.037	16,838.704	43.676	28,761.735	0	0	0	0
Apr	35.751	22.884	19,146.063	42.976	31,542.008	0	0	0	0
May	38.007	24.754	19,121.269	42.921	30,414.649	0	0	0	0
Jun	38.321	25.391	20,091.167	42.859	31,405.975	0	0	0	0
Jul	37.384	24.266	18,786.291	42.364	30,425.722	0	0	0	0
Aug	37.694	25.315	20,090.807	42.199	31,162.657	0	0	0	0
Sep	38.763	24.743	19,859.678	43.555	31,462.017	0	0	0	0
Oct	39.526	25.431	19,803.004	43.833	30,579.067	0	0	0	0
Nov	38.194	24.857	19,687.131	43.895	32,068.133	0	0	0	0
Dec	39.161	25.204	18,812.044	44.315	31,160.102	0	0	0	0
2019									
Jan	37.962	23.157	18,451.558	61.533	45,213.031	0	0	0	0
Feb	37.331	24.549	18,701.234	61.447	45,161.996	0	0	0	0
Mar	38.706	25.797	17,816.874	61.472	40,804.855	0	0	0	0
Apr	39.714	25.421	20,146.111	60.699	44,716.731	0	0	0	0
May	39.943	26.015	20,120.022	60.827	43,347.969	0	0	0	0
Jun	40.273	26.685	21,140.580	60.640	44,681.545	0	0	0	0
Jul	39.288	25.502	19,767.547	60.152	42,959.041	0	0	0	0
Aug	39.615	26.605	21,140.202	60.979	44,883.518	0	0	0	0
Sep	40.738	26.003	20,897.000	61.663	45,290.530	0	0	0	0
Oct	41.540	26.727	20,837.366	61.513	43,742.972	0	0	0	0
Nov	40.140	26.123	20,715.440	61.688	45,305.729	0	0	0	0
Dec	41.157	26.489	19,794.645	61.993	44,019.542	0	0	0	0
2020									
Jan	39.761	24.254	19,394.791	61.685	45,303.908	0	0	0	0
Feb	39.100	25.712	19,657.230	61.187	45,007.423	0	0	0	0
Mar	40.540	27.020	18,727.662	61.480	42,266.753	0	0	0	0
Apr	41.597	26.626	21,175.968	60.790	44,770.966	0	0	0	0
May	41.837	27.248	21,148.546	60.734	43,294.274	0	0	0	0
Jun	42.182	27.950	22,221.274	60.560	44,633.910	0	0	0	0
Jul	41.151	26.711	20,778.053	60.780	43,321.115	0	0	0	0
Aug	41.493	27.867	22,220.876	60.354	44,511.409	0	0	0	0
Sep	42.670	27.236	21,965.242	61.557	45,227.251	0	0	0	0
Oct	43.509	27.994	21,902.559	61.627	43,808.841	0	0	0	0
Nov	42.043	27.362	21,774.401	61.705	45,315.819	0	0	0	0
Dec	43.108	27.744	20,806.536	62.010	44,029.643	0	0	0	0

POWER SUPPLY PROCUREMENT PLAN

2021										
	Jan	41.532	25.335	20,393.226	57.720	42,943.680	0	0	0	0
	Feb	40.842	26.857	20,669.176	57.720	42,943.680	0	0	0	0
	Mar	42.346	28.224	19,691.754	57.720	38,787.840	0	0	0	0
	Apr	43.450	27.812	22,266.098	57.720	42,943.680	0	0	0	0
	May	43.700	28.462	22,237.264	57.720	41,558.400	0	0	0	0
	Jun	44.061	29.195	23,365.216	57.720	42,943.680	0	0	0	0
	Jul	42.984	27.901	21,847.698	57.720	41,558.400	0	0	0	0
	Aug	43.341	29.108	23,364.797	57.720	42,943.680	0	0	0	0
	Sep	44.570	28.449	23,096.003	57.720	42,943.680	0	0	0	0
	Oct	45.447	29.241	23,030.094	57.720	41,558.400	0	0	0	0
	Nov	43.916	28.580	22,895.338	57.720	42,943.680	0	0	0	0
	Dec	45.028	28.980	21,877.647	57.720	41,558.400	0	0	0	0
2022										
	Jan	43.282	26.402	21,440.411	57.720	42,943.680	0	0	0	0
	Feb	42.562	27.989	21,730.530	57.720	42,943.680	0	0	0	0
	Mar	44.130	29.413	20,702.918	57.720	38,787.840	0	0	0	0
	Apr	45.280	28.984	23,409.454	57.720	42,943.680	0	0	0	0
	May	45.541	29.661	23,379.139	57.720	41,558.400	0	0	0	0
	Jun	45.917	30.425	24,565.011	57.720	42,943.680	0	0	0	0
	Jul	44.794	29.076	22,969.569	57.720	41,558.400	0	0	0	0
	Aug	45.166	30.334	24,564.571	57.720	42,943.680	0	0	0	0
	Sep	46.448	29.647	24,281.975	57.720	42,943.680	0	0	0	0
	Oct	47.361	30.472	24,212.680	57.720	41,558.400	0	0	0	0
	Nov	45.766	29.784	24,071.005	57.720	42,943.680	0	0	0	0
	Dec	46.925	30.201	23,001.056	57.720	41,558.400	0	0	0	0
2023										
	Jan	45.015	27.459	22,537.174	57.720	42,943.680	0	0	0	0
	Feb	44.266	29.110	22,842.134	57.720	42,943.680	0	0	0	0
	Mar	45.897	30.590	21,761.955	57.720	38,787.840	0	0	0	0
	Apr	47.093	30.144	24,606.941	57.720	42,943.680	0	0	0	0
	May	47.365	30.849	24,575.076	57.720	41,558.400	0	0	0	0
	Jun	47.756	31.643	25,821.610	57.720	42,943.680	0	0	0	0
	Jul	46.588	30.240	24,144.555	57.720	41,558.400	0	0	0	0
	Aug	46.975	31.548	25,821.147	57.720	42,943.680	0	0	0	0
	Sep	48.307	30.835	25,524.095	57.720	42,943.680	0	0	0	0
	Oct	49.258	31.692	25,451.256	57.720	41,558.400	0	0	0	0
	Nov	47.598	30.977	25,302.334	57.720	42,943.680	0	0	0	0
	Dec	48.804	31.410	24,177.653	57.720	41,558.400	0	0	0	0
2024										
	Jan	46.734	28.508	23,689.836	57.720	42,943.680	0	0	0	0
	Feb	45.957	30.221	24,010.393	57.720	42,943.680	0	0	0	0
	Mar	47.650	31.759	22,874.968	57.720	40,173.120	0	0	0	0
	Apr	48.892	31.296	25,865.461	57.720	42,943.680	0	0	0	0
	May	49.174	32.027	25,831.965	57.720	41,558.400	0	0	0	0
	Jun	49.580	32.852	27,142.253	57.720	42,943.680	0	0	0	0
	Jul	48.367	31.395	25,379.425	57.720	41,558.400	0	0	0	0
	Aug	48.769	32.753	27,141.767	57.720	42,943.680	0	0	0	0
	Sep	50.153	32.012	26,829.522	57.720	42,943.680	0	0	0	0
	Oct	51.139	32.903	26,752.958	57.720	41,558.400	0	0	0	0
	Nov	49.416	32.160	26,596.419	57.720	42,943.680	0	0	0	0
	Dec	50.668	32.610	25,414.216	57.720	41,558.400	0	0	0	0

POWER SUPPLY PROCUREMENT PLAN

2025										
	Jan	48.442	29.550	24,904.791	57.720	42,943.680	0	0	0	0
	Feb	47.637	31.326	25,241.788	57.720	42,943.680	0	0	0	0
	Mar	49.391	32.919	24,048.133	57.720	38,787.840	0	0	0	0
	Apr	50.678	32.439	27,191.996	57.720	42,943.680	0	0	0	0
	May	50.971	33.197	27,156.782	57.720	41,558.400	0	0	0	0
	Jun	51.392	34.052	28,534.270	57.720	42,943.680	0	0	0	0
	Jul	50.135	32.543	26,681.033	57.720	41,558.400	0	0	0	0
	Aug	50.551	33.950	28,533.759	57.720	42,943.680	0	0	0	0
	Sep	51.985	33.182	28,205.500	57.720	42,943.680	0	0	0	0
	Oct	53.008	34.105	28,125.009	57.720	41,558.400	0	0	0	0
	Nov	51.222	33.335	27,960.442	57.720	42,943.680	0	0	0	0
	Dec	52.519	33.801	26,717.609	57.720	41,558.400	0	0	0	0
2026										
	Jan	50.139	30.585	26,188.495	57.720	42,943.680	0	0	0	0
	Feb	49.306	32.423	26,542.862	57.720	42,943.680	0	0	0	0
	Mar	51.122	34.073	25,287.681	57.720	38,787.840	0	0	0	0
	Apr	52.454	33.576	28,593.592	57.720	42,943.680	0	0	0	0
	May	52.757	34.360	28,556.564	57.720	41,558.400	0	0	0	0
	Jun	53.192	35.245	30,005.053	57.720	42,943.680	0	0	0	0
	Jul	51.892	33.683	28,056.292	57.720	41,558.400	0	0	0	0
	Aug	52.323	35.140	30,004.516	57.720	42,943.680	0	0	0	0
	Sep	53.807	34.345	29,659.337	57.720	42,943.680	0	0	0	0
	Oct	54.865	35.300	29,574.697	57.720	41,558.400	0	0	0	0
	Nov	53.017	34.503	29,401.647	57.720	42,943.680	0	0	0	0
	Dec	54.359	34.986	28,094.753	57.720	41,558.400	0	0	0	0
2027										
	Jan	51.827	31.614	27,547.445	57.720	42,943.680	0	0	0	0
	Feb	50.965	33.515	27,920.201	57.720	42,943.680	0	0	0	0
	Mar	52.842	35.219	26,599.886	57.720	38,787.840	0	0	0	0
	Apr	54.220	34.706	30,077.345	57.720	42,943.680	0	0	0	0
	May	54.532	35.517	30,038.395	57.720	41,558.400	0	0	0	0
	Jun	54.983	36.431	31,562.048	57.720	42,943.680	0	0	0	0
	Jul	53.638	34.817	29,512.165	57.720	41,558.400	0	0	0	0
	Aug	54.084	36.323	31,561.483	57.720	42,943.680	0	0	0	0
	Sep	55.618	35.501	31,198.393	57.720	42,943.680	0	0	0	0
	Oct	56.712	36.488	31,109.361	57.720	41,558.400	0	0	0	0
	Nov	54.801	35.664	30,927.331	57.720	42,943.680	0	0	0	0
	Dec	56.189	36.163	29,552.621	57.720	41,558.400	0	0	0	0