

Electric Executive Summary Table - 2017 Filed July 21, 2016					Electric Executive Summary Table - 2017 Settlement				Variance		
2017	Electric Budget	Net Generator kW	Net Generator kWh	Electric MTRC Test Ratio	Electric Budget	Net Generator kW	Net Generator kWh	Electric MTRC Test Ratio	Electric Budget	Net Generator kW	Net Generator kWh
<b>Business Program</b>											
Commercial Refrigeration Efficiency	\$1,097,446	573	5,679,594	1.37	\$1,059,035	573	5,679,594	1.39	-\$38,411	0	0
Compressed Air Efficiency	\$754,669	577	3,673,199	1.28	\$769,707	624	3,896,022	1.35	\$15,038	47	222,823
Computer Efficiency	\$276,896	293	2,293,385	0.69	\$267,205	293	2,293,385	0.72	-\$9,691	0	0
Cooling	\$4,312,694	3,891	9,950,311	1.09	\$4,337,058	4,238	11,110,802	1.20	\$24,364	346	1,160,491
Custom Efficiency	\$1,225,622	876	5,334,276	1.32	\$1,246,983	973	5,926,973	1.37	\$21,361	97	592,697
Data Center Efficiency	\$1,309,624	755	8,296,607	1.52	\$1,284,624	755	8,242,586	1.52	-\$25,000	0	-54,020
Energy Management Systems	\$1,315,943	135	8,534,453	1.25	\$1,269,885	135	8,534,453	1.22	-\$46,058	0	0
Heating Efficiency	\$10,716	8	44,967	1.59	\$10,341	8	44,967	1.65	-\$375	0	0
LED Street Lighting	\$43,000	0	7,380,270	0.79	\$43,000	0	7,380,270	0.74	\$0	0	0
Lighting Efficiency	\$10,025,679	8,632	74,903,705	1.44	\$11,233,085	10,421	83,203,875	1.42	\$1,207,406	1,789	8,300,170
Lighting - Small Business	\$5,477,550	2,435	21,643,604	1.13	\$5,819,878	3,123	26,324,295	1.19	\$342,328	688	4,680,691
Motor & Drive Efficiency	\$2,564,206	1,644	10,004,053	1.49	\$2,637,576	1,863	11,274,543	1.57	\$73,370	219	1,270,490
Multifamily Buildings	\$932,646	535	3,917,923	2.26	\$900,003	538	3,949,551	2.34	-\$32,643	3	31,629
New Construction	\$10,811,209	9,039	46,336,774	1.13	\$10,575,780	9,124	46,601,300	1.16	-\$235,428	85	264,526
Process Efficiency	\$2,185,154	1,700	18,084,744	1.85	\$2,238,671	1,700	18,084,744	1.81	\$53,517	0	0
Recommissioning	\$721,307	302	6,277,029	1.26	\$678,307	302	6,277,029	1.27	-\$43,000	0	0
Self Direct	\$1,009,907	1,264	8,528,318	1.90	\$979,907	1,517	10,233,982	1.97	-\$30,000	253	1,705,664
<b>Business Program Total</b>	<b>\$44,074,268</b>	<b>32,659</b>	<b>240,883,211</b>	<b>1.31</b>	<b>\$45,351,045</b>	<b>36,187</b>	<b>259,058,371</b>	<b>1.34</b>	<b>\$1,276,777</b>	<b>3,528</b>	<b>18,175,160</b>
<b>Residential Program</b>											
Energy Efficient Showerhead	\$57,416	80	991,735	10.68	\$55,406	80	991,735	10.94	-\$2,010	0	0
Energy Feedback Residential	\$3,114,496	4,441	20,670,112	1.01	\$3,085,489	4,441	20,670,112	1.10	-\$29,007	0	0
ENERGY STAR New Homes	\$999,113	985	3,283,030	1.46	\$964,113	985	3,283,030	1.54	-\$35,000	0	0
Evaporative Cooling	\$2,544,886	4,309	2,873,245	2.26	\$3,039,697	5,166	3,444,940	2.82	\$494,811	857	571,695
High Efficiency Air Conditioning	\$2,584,444	2,529	2,409,080	1.02	\$3,648,545	3,481	3,249,319	1.07	\$1,064,101	952	840,240
Home Energy Squad	\$306,195	204	1,580,210	1.49	\$295,465	224	1,737,542	1.69	-\$10,730	20	157,332
Home Lighting & Recycling	\$7,988,201	10,177	104,667,777	1.67	\$7,545,986	10,177	104,667,777	1.72	-\$442,215	0	0
Home Performance with ENERGY STAR	\$303,752	477	727,728	1.03	\$293,121	517	760,044	1.18	-\$10,631	40	32,317
Insulation & Air Sealing	\$206,189	385	431,033	1.11	\$198,969	423	443,437	1.25	-\$7,220	38	12,404
Refrigerator & Freezer Recycling	\$1,339,828	566	4,954,115	1.51	\$1,292,935	566	4,954,115	1.57	-\$46,893	0	0
Residential Heating	\$694,972	746	4,238,928	1.49	\$777,897	861	4,883,086	1.53	\$82,925	116	644,158
School Education Kits	\$1,470,807	498	5,672,969	1.20	\$1,419,329	498	5,672,969	1.22	-\$51,478	0	0
Water Heating	\$31,750	21	102,246	0.62	\$28,468	21	102,246	0.63	-\$3,282	0	0
<b>Residential Program Total</b>	<b>\$21,642,049</b>	<b>25,417</b>	<b>152,602,208</b>	<b>1.53</b>	<b>\$22,645,420</b>	<b>27,439</b>	<b>154,860,353</b>	<b>1.61</b>	<b>\$1,006,653</b>	<b>2,022</b>	<b>2,258,145</b>
<b>Low-Income Program</b>											
Energy Savings Kit	\$319,057	80	908,428	1.05	\$319,057	80	908,428	1.05	\$0	0	0
Multifamily Weatherization	\$1,156,816	266	1,900,602	0.68	\$1,156,816	266	1,900,602	0.69	\$0	0	0
Non-Profit	\$1,106,947	304	1,493,941	0.92	\$1,106,947	304	1,493,941	0.93	\$0	0	0
Single-Family Weatherization	\$1,191,267	101	1,231,383	0.69	\$1,191,267	101	1,231,383	0.68	\$0	0	0
<b>Low-Income Program Total</b>	<b>\$3,774,087</b>	<b>750</b>	<b>5,534,354</b>	<b>0.78</b>	<b>\$3,774,087</b>	<b>750</b>	<b>5,534,354</b>	<b>0.78</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>Indirect Products &amp; Services</b>											
<b>Education/Market Transformation</b>											
Business Education	\$176,739	0	0		\$176,739	0	0		\$0	0	0
Business Energy Analysis	\$721,499	0	0		\$619,499	0	0		-\$102,000	0	0
Consumer Education	\$1,199,908	0	0		\$899,908	0	0		-\$300,000	0	0
Energy Benchmarking	\$89,000	0	0		\$89,000	0	0		\$0	0	0
Energy Efficiency Financing	\$59,804	0	0		\$57,711	0	0		-\$2,093	0	0
Home Energy Audit	\$517,763	0	0		\$417,763	0	0		-\$100,000	0	0
<b>Education/Market Transformation Total</b>	<b>\$2,764,713</b>	<b>0</b>	<b>0</b>		<b>\$2,260,620</b>	<b>0</b>	<b>0</b>		<b>-\$504,093</b>	<b>0</b>	<b>0</b>
<b>Planning and Research</b>											
DSM Planning & Administration	\$573,390	0	0		\$573,390	0	0		\$0	0	0
Program Evaluations	\$674,600	0	0		\$674,600	0	0		\$0	0	0
Market Research	\$345,940	0	0		\$345,940	0	0		\$0	0	0
Measurement & Verification	\$10,738	0	0		\$10,738	0	0		\$0	0	0
Product Development	\$5,545,318	0	0		\$3,871,093	0	0		-\$1,674,225	0	0
Building Optimization DR Pilot EE	\$36,750	0	0		\$36,750	0	0		\$0	0	0
ENERGY STAR Retail Products Platform Pilot	\$886,065	636	2,149,899	0.61	\$886,065	636	2,149,899	0.63	\$0	0	0
<b>Product Development Total</b>	<b>\$6,468,133</b>	<b>636</b>	<b>2,149,899</b>	<b>0.34</b>	<b>\$4,793,908</b>	<b>636</b>	<b>2,149,899</b>	<b>0.46</b>	<b>-\$1,674,225</b>	<b>0</b>	<b>0</b>
<b>Planning and Research Total</b>	<b>\$8,072,801</b>	<b>636</b>	<b>2,149,899</b>	<b>0.29</b>	<b>\$6,398,576</b>	<b>636</b>	<b>2,149,899</b>	<b>0.37</b>	<b>-\$1,674,225</b>	<b>0</b>	<b>0</b>
<b>Indirect Products &amp; Services Total</b>	<b>\$10,837,514</b>	<b>636</b>	<b>2,149,899</b>	<b>0.27</b>	<b>\$8,659,196</b>	<b>636</b>	<b>2,149,899</b>	<b>0.35</b>	<b>-\$2,178,318</b>	<b>0</b>	<b>0</b>
<b>EE PORTFOLIO TOTAL</b>	<b>\$80,327,918</b>	<b>59,463</b>	<b>401,169,673</b>	<b>1.26</b>	<b>\$80,429,748</b>	<b>65,013</b>	<b>421,602,978</b>	<b>1.32</b>	<b>\$101,830</b>	<b>5,550</b>	<b>20,433,305</b>
<b>Demand Response Program</b>											
Building Optimization DR Pilot	\$91,650	0	0		\$91,650	0	0		\$0	0	0
Critical Peak Pricing Pilot	\$145,000	0	0		\$145,000	0	0		\$0	0	0
Peak Savings	\$2,627,047	0	0		\$2,627,047	0	0		\$0	0	0
Saver's Switch	\$16,316,436	16,120	123,179	1.52	\$16,316,436	16,120	123,179	1.75	\$0	0	0
<b>DR PORTFOLIO TOTAL</b>	<b>\$19,180,133</b>	<b>16,120</b>	<b>123,179</b>	<b>1.38</b>	<b>\$19,180,133</b>	<b>16,120</b>	<b>123,179</b>	<b>1.58</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>PORTFOLIO TOTAL</b>	<b>\$99,508,051</b>	<b>75,583</b>	<b>401,292,852</b>	<b>1.27</b>	<b>\$99,609,881</b>	<b>81,132</b>	<b>421,726,157</b>	<b>1.34</b>	<b>\$101,830</b>	<b>5,550</b>	<b>20,433,305</b>

Electric Cost Categories - 2017 Filed July 21, 2016							
2017	Program Planning & Design	Administration & Program Delivery	Advertising/Promotion/ Customer Ed	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
<b>Business Program</b>							
Commercial Refrigeration Efficiency	\$12,000	\$594,171	\$101,151	\$369,524	\$0	\$20,600	\$1,097,446
Compressed Air Efficiency	\$5,000	\$216,751	\$35,684	\$473,234	\$0	\$24,000	\$754,669
Computer Efficiency	\$0	\$269,146	\$1,500	\$6,250	\$0	\$0	\$276,896
Cooling	\$0	\$2,714,250	\$86,634	\$1,501,810	\$0	\$10,000	\$4,312,694
Custom Efficiency	\$0	\$701,630	\$113,267	\$380,725	\$0	\$30,000	\$1,225,622
Data Center Efficiency	\$0	\$121,816	\$173,971	\$988,837	\$0	\$25,000	\$1,309,624
Energy Management Systems	\$0	\$504,578	\$73,314	\$705,051	\$10,000	\$25,000	\$1,315,943
Heating Efficiency	\$0	\$6,000	\$2,000	\$2,716	\$0	\$0	\$10,716
LED Street Lighting	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Lighting Efficiency	\$30,000	\$2,551,836	\$997,299	\$6,390,144	\$0	\$56,400	\$10,025,679
Lighting - Small Business	\$0	\$2,617,375	\$746,456	\$2,067,719	\$0	\$46,000	\$5,477,550
Motor & Drive Efficiency	\$0	\$669,421	\$243,470	\$1,626,738	\$0	\$24,577	\$2,564,206
Multifamily Buildings	\$0	\$217,363	\$0	\$395,810	\$319,473	\$0	\$932,646
New Construction	\$5,000	\$3,546,199	\$322,770	\$6,347,913	\$0	\$589,327	\$10,811,209
Process Efficiency	\$0	\$519,560	\$13,257	\$1,620,679	\$0	\$31,658	\$2,185,154
Recommissioning	\$30,000	\$243,629	\$76,946	\$364,732	\$0	\$6,000	\$721,307
Self Direct	\$0	\$97,883	\$33,477	\$877,547	\$0	\$1,000	\$1,009,907
<b>Business Program Total</b>	<b>\$82,000</b>	<b>\$15,634,608</b>	<b>\$3,021,196</b>	<b>\$24,117,429</b>	<b>\$329,473</b>	<b>\$889,562</b>	<b>\$44,074,268</b>
<b>Residential Program</b>							
Energy Efficient Showerhead	\$0	\$39,366	\$2,329	\$15,525	\$0	\$196	\$57,416
Energy Feedback Residential	\$16,193	\$3,036,801	\$26,358	\$0	\$0	\$35,144	\$3,114,496
ENERGY STAR New Homes	\$0	\$224,851	\$35,861	\$622,638	\$0	\$115,763	\$999,113
Evaporative Cooling	\$0	\$663,159	\$386,347	\$1,470,300	\$0	\$25,080	\$2,544,886
High Efficiency Air Conditioning	\$0	\$304,813	\$20,000	\$2,212,631	\$0	\$47,000	\$2,584,444
Home Energy Squad	\$0	\$44,078	\$91,253	\$17,710	\$146,904	\$6,250	\$306,195
Home Lighting & Recycling	\$0	\$1,132,275	\$1,358,926	\$5,487,000	\$0	\$10,000	\$7,988,201
Home Performance with ENERGY STAR	\$0	\$162,434	\$8,919	\$102,399	\$0	\$30,000	\$303,752
Insulation & Air Sealing	\$0	\$28,371	\$5,370	\$162,448	\$0	\$10,000	\$206,189
Refrigerator & Freezer Recycling	\$0	\$658,629	\$296,199	\$375,000	\$0	\$10,000	\$1,339,828
Residential Heating	\$0	\$57,883	\$95,589	\$528,000	\$0	\$13,500	\$694,972
School Education Kits	\$0	\$590,654	\$5,254	\$874,899	\$0	\$0	\$1,470,807
Water Heating	\$0	\$1,500	\$500	\$24,750	\$0	\$5,000	\$31,750
<b>Residential Program Total</b>	<b>\$16,193</b>	<b>\$6,944,814</b>	<b>\$2,332,905</b>	<b>\$11,893,300</b>	<b>\$146,904</b>	<b>\$307,933</b>	<b>\$21,642,049</b>
<b>Low-Income Program</b>							
Energy Savings Kit	\$0	\$84,886	\$45,920	\$185,751	\$0	\$2,500	\$319,057
Multifamily Weatherization	\$0	\$81,761	\$40,000	\$1,019,704	\$0	\$15,351	\$1,156,816
Non-Profit	\$0	\$103,670	\$45,000	\$930,452	\$0	\$27,825	\$1,106,947
Single-Family Weatherization	\$0	\$94,054	\$167,690	\$885,260	\$0	\$44,263	\$1,191,267
<b>Low-Income Program Total</b>	<b>\$0</b>	<b>\$364,371</b>	<b>\$298,610</b>	<b>\$3,021,167</b>	<b>\$0</b>	<b>\$89,939</b>	<b>\$3,774,087</b>
<b>Indirect Products &amp; Services</b>							
<b>Education/Market Transformation</b>							
Business Education	\$0	\$0	\$176,739	\$0	\$0	\$0	\$176,739
Business Energy Analysis	\$30,000	\$121,653	\$193,850	\$375,996	\$0	\$0	\$721,499
Consumer Education	\$0	\$517,173	\$682,735	\$0	\$0	\$0	\$1,199,908
Energy Benchmarking	\$4,000	\$75,000	\$10,000	\$0	\$0	\$0	\$89,000
Energy Efficiency Financing	\$0	\$35,000	\$14,804	\$10,000	\$0	\$0	\$59,804
Home Energy Audit	\$0	\$231,838	\$61,530	\$186,996	\$0	\$37,399	\$517,763
<b>Education/Market Transformation Total</b>	<b>\$34,000</b>	<b>\$980,664</b>	<b>\$1,139,658</b>	<b>\$572,992</b>	<b>\$0</b>	<b>\$37,399</b>	<b>\$2,764,713</b>
<b>Planning and Research</b>							
DSM Planning & Administration	\$0	\$570,390	\$3,000	\$0	\$0	\$0	\$573,390
Program Evaluations	\$1,000	\$40,000	\$0	\$0	\$0	\$633,600	\$674,600
Market Research	\$2,000	\$343,940	\$0	\$0	\$0	\$0	\$345,940
Measurement & Verification	\$0	\$10,738	\$0	\$0	\$0	\$0	\$10,738
Product Development	\$462,272	\$1,309,151	\$72,832	\$1,046,063	\$2,437,500	\$217,500	\$5,545,318
Building Optimization DR Pilot EE	\$3,600	\$33,100	\$50	\$0	\$0	\$0	\$36,750
ENERGY STAR Retail Products Platform Pilot	\$0	\$105,301	\$4,365	\$741,255	\$0	\$35,144	\$886,065
<b>Product Development Total</b>	<b>\$465,872</b>	<b>\$1,447,552</b>	<b>\$77,247</b>	<b>\$1,787,318</b>	<b>\$2,437,500</b>	<b>\$252,644</b>	<b>\$6,468,133</b>
<b>Planning and Research Total</b>	<b>\$468,872</b>	<b>\$2,412,620</b>	<b>\$80,247</b>	<b>\$1,787,318</b>	<b>\$2,437,500</b>	<b>\$886,244</b>	<b>\$8,072,801</b>
<b>Indirect Products &amp; Services Total</b>	<b>\$502,872</b>	<b>\$3,393,284</b>	<b>\$1,219,905</b>	<b>\$2,360,310</b>	<b>\$2,437,500</b>	<b>\$923,643</b>	<b>\$10,837,514</b>
<b>EE PORTFOLIO TOTAL</b>	<b>\$601,065</b>	<b>\$26,337,077</b>	<b>\$6,872,616</b>	<b>\$41,392,206</b>	<b>\$2,913,877</b>	<b>\$2,211,077</b>	<b>\$80,327,918</b>
<b>Demand Response Program</b>							
Building Optimization DR Pilot	\$10,800	\$80,700	\$150	\$0	\$0	\$0	\$91,650
Critical Peak Pricing Pilot	\$50,000	\$35,000	\$8,000	\$0	\$26,100	\$25,000	\$145,000
Peak Savings	\$0	\$592,953	\$25,000	\$1,710,000	\$274,094	\$25,000	\$2,627,047
Saver's Switch	\$0	\$5,328,076	\$2,423,360	\$8,440,000	\$0	\$125,000	\$16,316,436
<b>DR PORTFOLIO TOTAL</b>	<b>\$60,800</b>	<b>\$6,036,729</b>	<b>\$2,457,410</b>	<b>\$10,150,000</b>	<b>\$300,194</b>	<b>\$175,000</b>	<b>\$19,180,133</b>
<b>PORTFOLIO TOTAL</b>	<b>\$661,865</b>	<b>\$32,373,806</b>	<b>\$9,330,026</b>	<b>\$51,542,206</b>	<b>\$3,214,071</b>	<b>\$2,386,077</b>	<b>\$99,508,051</b>

Electric Cost Categories - 2017 Settlement							
2017	Program Planning & Design	Administration & Program Delivery	Advertising/Promotion/ Customer Ed	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
<b>Business Program</b>							
Commercial Refrigeration Efficiency	\$12,000	\$594,171	\$62,740	\$369,524	\$0	\$20,600	\$1,059,035
Compressed Air Efficiency	\$5,000	\$199,379	\$35,684	\$505,644	\$0	\$24,000	\$769,707
Computer Efficiency	\$0	\$259,455	\$1,500	\$6,250	\$0	\$0	\$267,205
Cooling	\$0	\$2,736,613	\$86,634	\$1,503,811	\$0	\$10,000	\$4,337,058
Custom Efficiency	\$0	\$701,630	\$92,325	\$423,028	\$0	\$30,000	\$1,246,983
Data Center Efficiency	\$0	\$121,816	\$148,971	\$988,837	\$0	\$25,000	\$1,284,624
Energy Management Systems	\$0	\$458,520	\$73,314	\$703,051	\$10,000	\$25,000	\$1,269,885
Heating Efficiency	\$0	\$5,625	\$2,000	\$2,716	\$0	\$0	\$10,341
LED Street Lighting	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Lighting Efficiency	\$30,000	\$2,788,242	\$704,299	\$7,654,144	\$0	\$56,400	\$11,233,085
Lighting - Small Business	\$0	\$2,513,747	\$850,462	\$2,409,669	\$0	\$46,000	\$5,819,878
Motor & Drive Efficiency	\$0	\$640,348	\$159,831	\$1,812,820	\$0	\$24,577	\$2,637,576
Multifamily Buildings	\$0	\$184,720	\$0	\$395,810	\$319,473	\$0	\$900,003
New Construction	\$5,000	\$3,255,886	\$322,770	\$6,402,797	\$0	\$589,327	\$10,575,780
Process Efficiency	\$0	\$577,669	\$8,665	\$1,620,679	\$0	\$31,658	\$2,238,671
Recommissioning	\$18,000	\$218,629	\$70,946	\$364,732	\$0	\$6,000	\$678,307
Self Direct	\$0	\$97,883	\$3,477	\$877,547	\$0	\$1,000	\$979,907
<b>Business Program Total</b>	<b>\$70,000</b>	<b>\$15,397,333</b>	<b>\$2,623,618</b>	<b>\$26,041,059</b>	<b>\$329,473</b>	<b>\$889,562</b>	<b>\$45,351,045</b>
<b>Residential Program</b>							
Energy Efficient Showerhead	\$0	\$37,356	\$2,329	\$15,525	\$0	\$196	\$55,406
Energy Feedback Residential	\$12,000	\$3,032,801	\$15,000	\$0	\$0	\$25,688	\$3,085,489
ENERGY STAR New Homes	\$0	\$224,851	\$861	\$622,638	\$0	\$115,763	\$964,113
Evaporative Cooling	\$0	\$837,118	\$396,899	\$1,780,600	\$0	\$25,080	\$3,039,697
High Efficiency Air Conditioning	\$0	\$292,264	\$0	\$3,309,281	\$0	\$47,000	\$3,648,545
Home Energy Squad	\$0	\$38,048	\$88,253	\$17,710	\$145,204	\$6,250	\$295,465
Home Lighting & Recycling	\$0	\$1,007,275	\$1,041,711	\$5,487,000	\$0	\$10,000	\$7,545,986
Home Performance with ENERGY STAR	\$0	\$155,803	\$4,919	\$102,399	\$0	\$30,000	\$293,121
Insulation & Air Sealing	\$0	\$25,151	\$1,370	\$162,448	\$0	\$10,000	\$198,969
Refrigerator & Freezer Recycling	\$0	\$657,970	\$249,965	\$375,000	\$0	\$10,000	\$1,292,935
Residential Heating	\$0	\$71,425	\$85,772	\$607,200	\$0	\$13,500	\$777,897
School Education Kits	\$0	\$539,430	\$5,000	\$874,899	\$0	\$0	\$1,419,329
Water Heating	\$0	\$968	\$0	\$22,500	\$0	\$5,000	\$28,468
<b>Residential Program Total</b>	<b>\$12,000</b>	<b>\$6,920,460</b>	<b>\$1,892,079</b>	<b>\$13,377,200</b>	<b>\$145,204</b>	<b>\$298,477</b>	<b>\$22,645,420</b>
<b>Low-Income Program</b>							
Energy Savings Kit	\$0	\$84,886	\$45,920	\$185,751	\$0	\$2,500	\$319,057
Multifamily Weatherization	\$0	\$81,761	\$40,000	\$1,019,704	\$0	\$15,351	\$1,156,816
Non-Profit	\$0	\$103,670	\$45,000	\$930,452	\$0	\$27,825	\$1,106,947
Single-Family Weatherization	\$0	\$94,054	\$167,690	\$885,260	\$0	\$44,263	\$1,191,267
<b>Low-Income Program Total</b>	<b>\$0</b>	<b>\$364,371</b>	<b>\$298,610</b>	<b>\$3,021,167</b>	<b>\$0</b>	<b>\$89,939</b>	<b>\$3,774,087</b>
<b>Indirect Products &amp; Services</b>							
<b>Education/Market Transformation</b>							
Business Education	\$0	\$0	\$176,739	\$0	\$0	\$0	\$176,739
Business Energy Analysis	\$30,000	\$115,653	\$97,850	\$375,996	\$0	\$0	\$619,499
Consumer Education	\$0	\$367,173	\$532,735	\$0	\$0	\$0	\$899,908
Energy Benchmarking	\$4,000	\$75,000	\$10,000	\$0	\$0	\$0	\$89,000
Energy Efficiency Financing	\$0	\$32,907	\$14,804	\$10,000	\$0	\$0	\$57,711
Home Energy Audit	\$0	\$182,038	\$11,330	\$186,996	\$0	\$37,399	\$417,763
<b>Education/Market Transformation Total</b>	<b>\$34,000</b>	<b>\$772,771</b>	<b>\$843,458</b>	<b>\$572,992</b>	<b>\$0</b>	<b>\$37,399</b>	<b>\$2,260,620</b>
<b>Planning and Research</b>							
DSM Planning & Administration	\$0	\$570,390	\$3,000	\$0	\$0	\$0	\$573,390
Program Evaluations	\$1,000	\$40,000	\$0	\$0	\$0	\$633,600	\$674,600
Market Research	\$2,000	\$343,940	\$0	\$0	\$0	\$0	\$345,940
Measurement & Verification	\$0	\$10,738	\$0	\$0	\$0	\$0	\$10,738
Product Development	\$462,272	\$1,306,151	\$77,832	\$1,242,338	\$682,500	\$100,000	\$3,871,093
Building Optimization DR Pilot EE	\$3,600	\$33,100	\$50	\$0	\$0	\$0	\$36,750
ENERGY STAR Retail Products Platform Pilot	\$0	\$105,301	\$4,365	\$741,255	\$0	\$35,144	\$886,065
<b>Product Development Total</b>	<b>\$465,872</b>	<b>\$1,444,552</b>	<b>\$82,247</b>	<b>\$1,983,593</b>	<b>\$682,500</b>	<b>\$135,144</b>	<b>\$4,793,908</b>
<b>Planning and Research Total</b>	<b>\$468,872</b>	<b>\$2,409,620</b>	<b>\$85,247</b>	<b>\$1,983,593</b>	<b>\$682,500</b>	<b>\$768,744</b>	<b>\$6,398,576</b>
<b>Indirect Products &amp; Services Total</b>	<b>\$502,872</b>	<b>\$3,182,391</b>	<b>\$928,705</b>	<b>\$2,556,585</b>	<b>\$682,500</b>	<b>\$806,143</b>	<b>\$8,659,196</b>
<b>EE PORTFOLIO TOTAL</b>	<b>\$584,872</b>	<b>\$25,864,555</b>	<b>\$5,743,012</b>	<b>\$44,996,011</b>	<b>\$1,157,177</b>	<b>\$2,084,121</b>	<b>\$80,429,748</b>
<b>Demand Response Program</b>							
Building Optimization DR Pilot	\$10,800	\$80,700	\$150	\$0	\$0	\$0	\$91,650
Critical Peak Pricing Pilot	\$50,000	\$35,000	\$8,900	\$0	\$26,100	\$25,000	\$145,000
Peak Savings	\$0	\$592,953	\$25,000	\$1,710,000	\$274,094	\$25,000	\$2,627,047
Saver's Switch	\$0	\$5,328,076	\$2,423,360	\$8,440,000	\$0	\$125,000	\$16,316,436
<b>DR PORTFOLIO TOTAL</b>	<b>\$60,800</b>	<b>\$6,036,729</b>	<b>\$2,457,410</b>	<b>\$10,150,000</b>	<b>\$300,194</b>	<b>\$175,000</b>	<b>\$19,180,133</b>
<b>PORTFOLIO TOTAL</b>	<b>\$645,672</b>	<b>\$31,901,284</b>	<b>\$8,200,422</b>	<b>\$55,146,011</b>	<b>\$1,457,371</b>	<b>\$2,259,121</b>	<b>\$99,609,881</b>

2017	Variance						
	Program Planning & Design	Administration & Program Delivery	Advertising/Promotion/Consumer Ed	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
<b>Business Program</b>							
Commercial Refrigeration Efficiency	\$0	\$0	-\$38,411	\$0	\$0	\$0	-\$38,411
Compressed Air Efficiency	\$0	-\$17,372	\$0	\$32,410	\$0	\$0	\$15,038
Computer Efficiency	\$0	-\$9,691	\$0	\$0	\$0	\$0	-\$9,691
Cooling	\$0	\$22,363	\$0	\$2,001	\$0	\$0	\$24,364
Custom Efficiency	\$0	\$0	-\$20,942	\$42,303	\$0	\$0	\$21,361
Data Center Efficiency	\$0	\$0	-\$25,000	\$0	\$0	\$0	-\$25,000
Energy Management Systems	\$0	-\$46,058	\$0	\$0	\$0	\$0	-\$46,058
Heating Efficiency	\$0	-\$375	\$0	\$0	\$0	\$0	-\$375
LED Street Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lighting Efficiency	\$0	\$236,406	-\$293,000	\$1,264,000	\$0	\$0	\$1,207,406
Lighting - Small Business	\$0	-\$103,628	\$104,006	\$341,950	\$0	\$0	\$342,328
Motor & Drive Efficiency	\$0	-\$29,073	-\$83,639	\$186,082	\$0	\$0	\$73,370
Multifamily Buildings	\$0	-\$32,643	\$0	\$0	\$0	\$0	-\$32,643
New Construction	\$0	-\$290,313	\$0	\$54,885	\$0	\$0	-\$235,428
Process Efficiency	\$0	\$58,109	-\$4,592	\$0	\$0	\$0	\$53,517
Recommissioning	-\$12,000	-\$25,000	-\$6,000	\$0	\$0	\$0	-\$43,000
Self Direct	\$0	\$0	-\$30,000	\$0	\$0	\$0	-\$30,000
<b>Business Program Total</b>	<b>-\$12,000</b>	<b>-\$237,275</b>	<b>-\$397,578</b>	<b>\$1,923,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,276,777</b>
<b>Residential Program</b>							
Energy Efficient Showerhead	\$0	-\$2,010	\$0	\$0	\$0	\$0	-\$2,010
Energy Feedback Residential	-\$4,193	-\$4,000	-\$11,358	\$0	\$0	-\$9,456	-\$29,007
ENERGY STAR New Homes	\$0	\$0	-\$35,000	\$0	\$0	\$0	-\$35,000
Evaporative Cooling	\$0	\$173,959	\$10,552	\$310,300	\$0	\$0	\$494,811
High Efficiency Air Conditioning	\$0	-\$12,549	-\$20,000	\$1,096,650	\$0	\$0	\$1,064,101
Home Energy Squad	\$0	-\$6,030	-\$3,000	\$0	-\$1,700	\$0	-\$10,730
Home Lighting & Recycling	\$0	-\$125,000	-\$317,215	\$0	\$0	\$0	-\$442,215
Home Performance with ENERGY STAR	\$0	-\$6,631	-\$4,000	\$0	\$0	\$0	-\$10,631
Insulation & Air Sealing	\$0	-\$3,220	-\$4,000	\$0	\$0	\$0	-\$7,220
Refrigerator & Freezer Recycling	\$0	-\$659	-\$46,234	\$0	\$0	\$0	-\$46,893
Residential Heating	\$0	\$13,542	-\$9,817	\$79,200	\$0	\$0	\$82,925
School Education Kits	\$0	-\$51,224	-\$254	\$0	\$0	\$0	-\$51,478
Water Heating	\$0	-\$532	-\$500	-\$2,250	\$0	\$0	-\$3,282
<b>Residential Program Total</b>	<b>-\$4,193</b>	<b>-\$24,354</b>	<b>-\$440,826</b>	<b>\$1,483,900</b>	<b>-\$1,700</b>	<b>-\$9,456</b>	<b>\$1,003,371</b>
<b>Low-Income Program</b>							
Energy Savings Kit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multifamily Weatherization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Profit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Single-Family Weatherization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Low-Income Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Products &amp; Services</b>							
<b>Education/Market Transformation</b>							
Business Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Energy Analysis	\$0	-\$6,000	-\$96,000	\$0	\$0	\$0	-\$102,000
Consumer Education	\$0	-\$150,000	-\$150,000	\$0	\$0	\$0	-\$300,000
Energy Benchmarking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Energy Efficiency Financing	\$0	-\$2,093	\$0	\$0	\$0	\$0	-\$2,093
Home Energy Audit	\$0	-\$49,800	-\$50,200	\$0	\$0	\$0	-\$100,000
<b>Education/Market Transformation Total</b>	<b>\$0</b>	<b>-\$207,893</b>	<b>-\$296,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$504,093</b>
<b>Planning and Research</b>							
DSM Planning & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Evaluations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Market Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Measurement & Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Product Development	\$0	-\$3,000	\$5,000	\$196,275	-\$1,755,000	-\$117,500	-\$1,674,225
Building Optimization DR Pilot EE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENERGY STAR Retail Products Platform Pilot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Product Development Total</b>	<b>\$0</b>	<b>-\$3,000</b>	<b>\$5,000</b>	<b>\$196,275</b>	<b>-\$1,755,000</b>	<b>-\$117,500</b>	<b>-\$1,674,225</b>
<b>Planning and Research Total</b>	<b>\$0</b>	<b>-\$3,000</b>	<b>\$5,000</b>	<b>\$196,275</b>	<b>-\$1,755,000</b>	<b>-\$117,500</b>	<b>-\$1,674,225</b>
<b>Indirect Products &amp; Services Total</b>	<b>\$0</b>	<b>-\$210,893</b>	<b>-\$291,200</b>	<b>\$196,275</b>	<b>-\$1,755,000</b>	<b>-\$117,500</b>	<b>-\$2,178,318</b>
<b>EE PORTFOLIO TOTAL</b>	<b>-\$16,193</b>	<b>-\$472,522</b>	<b>-\$1,129,604</b>	<b>\$3,603,805</b>	<b>-\$1,756,700</b>	<b>-\$126,956</b>	<b>\$101,830</b>
<b>Demand Response Program</b>							
Building Optimization DR Pilot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Critical Peak Pricing Pilot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Peak Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Save's Switch	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DR PORTFOLIO TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PORTFOLIO TOTAL</b>	<b>-\$16,193</b>	<b>-\$472,522</b>	<b>-\$1,129,604</b>	<b>\$3,603,805</b>	<b>-\$1,756,700</b>	<b>-\$126,956</b>	<b>\$101,830</b>



Electric Cost Categories - 2018 Filed July 21, 2016							
2018	Program Planning & Design	Administration & Program Delivery	Advertising/Promotion/ Customer Ed	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
<b>Business Program</b>							
Commercial Refrigeration Efficiency	\$12,000	\$593,766	\$101,151	\$369,524	\$0	\$20,600	\$1,097,041
Compressed Air Efficiency	\$8,000	\$215,459	\$35,683	\$499,146	\$0	\$24,000	\$782,288
Computer Efficiency	\$0	\$269,146	\$1,500	\$6,250	\$0	\$0	\$276,896
Cooling	\$0	\$3,123,709	\$86,634	\$1,501,810	\$0	\$10,000	\$4,722,153
Custom Efficiency	\$0	\$730,202	\$216,758	\$380,725	\$0	\$68,500	\$1,396,185
Data Center Efficiency	\$0	\$123,565	\$173,971	\$1,125,349	\$0	\$25,000	\$1,447,885
Energy Management Systems	\$0	\$562,636	\$63,217	\$746,322	\$13,000	\$27,250	\$1,412,425
Heating Efficiency	\$0	\$6,000	\$2,000	\$2,874	\$0	\$0	\$10,874
LED Street Lighting	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Lighting Efficiency	\$30,000	\$2,706,641	\$997,299	\$7,412,444	\$0	\$56,400	\$11,202,784
Lighting - Small Business	\$0	\$2,642,616	\$767,731	\$2,075,130	\$0	\$46,000	\$5,531,477
Motor & Drive Efficiency	\$0	\$672,790	\$154,431	\$1,411,941	\$0	\$24,577	\$2,263,739
Multifamily Buildings	\$0	\$231,335	\$0	\$527,747	\$432,078	\$0	\$1,191,160
New Construction	\$10,000	\$2,682,281	\$281,770	\$3,109,140	\$0	\$567,327	\$6,650,518
Process Efficiency	\$0	\$525,166	\$12,656	\$1,620,679	\$0	\$32,260	\$2,190,761
Recommissioning	\$30,000	\$247,272	\$76,946	\$364,732	\$0	\$6,000	\$724,950
Self Direct	\$0	\$100,107	\$33,477	\$877,547	\$0	\$1,000	\$1,012,131
<b>Business Program Total</b>	<b>\$90,000</b>	<b>\$15,475,691</b>	<b>\$3,005,224</b>	<b>\$22,031,361</b>	<b>\$445,078</b>	<b>\$908,914</b>	<b>\$41,956,268</b>
<b>Residential Program</b>							
Energy Efficient Showerhead	\$0	\$40,398	\$2,369	\$15,991	\$0	\$202	\$58,960
Energy Feedback Residential	\$16,193	\$3,046,859	\$26,358	\$0	\$0	\$35,144	\$3,124,554
ENERGY STAR New Homes	\$0	\$225,221	\$35,861	\$686,485	\$0	\$122,981	\$1,070,548
Evaporative Cooling	\$0	\$663,691	\$386,347	\$1,470,300	\$0	\$25,080	\$2,545,418
High Efficiency Air Conditioning	\$0	\$312,711	\$20,000	\$2,313,881	\$0	\$47,000	\$2,693,592
Home Energy Squad	\$0	\$46,902	\$114,722	\$18,000	\$166,058	\$6,250	\$351,932
Home Lighting & Recycling	\$0	\$1,140,515	\$1,358,926	\$5,899,500	\$0	\$10,000	\$8,408,941
Home Performance with ENERGY STAR	\$0	\$162,660	\$8,919	\$102,399	\$0	\$30,000	\$303,978
Insulation & Air Sealing	\$0	\$29,828	\$5,370	\$162,448	\$0	\$10,000	\$207,646
Refrigerator & Freezer Recycling	\$0	\$672,707	\$296,199	\$375,000	\$0	\$10,000	\$1,353,906
Residential Heating	\$0	\$57,901	\$95,589	\$528,000	\$0	\$13,500	\$694,990
School Education Kits	\$0	\$608,113	\$5,254	\$875,297	\$0	\$0	\$1,488,664
Water Heating	\$0	\$1,500	\$500	\$24,750	\$0	\$5,000	\$31,750
<b>Residential Program Total</b>	<b>\$16,193</b>	<b>\$7,009,006</b>	<b>\$2,356,414</b>	<b>\$12,472,051</b>	<b>\$166,058</b>	<b>\$315,157</b>	<b>\$22,334,879</b>
<b>Low-Income Program</b>							
Energy Savings Kit	\$0	\$101,352	\$45,920	\$176,450	\$0	\$2,500	\$326,222
Multifamily Weatherization	\$0	\$81,761	\$40,000	\$1,019,704	\$0	\$15,351	\$1,156,816
Non-Profit	\$0	\$104,198	\$45,000	\$930,452	\$0	\$27,825	\$1,107,475
Single-Family Weatherization	\$0	\$94,932	\$167,690	\$914,240	\$0	\$45,712	\$1,222,574
<b>Low-Income Program Total</b>	<b>\$0</b>	<b>\$382,243</b>	<b>\$298,610</b>	<b>\$3,040,846</b>	<b>\$0</b>	<b>\$91,388</b>	<b>\$3,813,087</b>
<b>Indirect Products &amp; Services</b>							
<b>Education/Market Transformation</b>							
Business Education	\$0	\$0	\$176,739	\$0	\$0	\$0	\$176,739
Business Energy Analysis	\$30,000	\$123,120	\$193,850	\$375,996	\$0	\$0	\$722,966
Consumer Education	\$0	\$519,188	\$680,720	\$0	\$0	\$0	\$1,199,908
Energy Benchmarking	\$4,000	\$75,000	\$10,000	\$0	\$0	\$0	\$89,000
Energy Efficiency Financing	\$0	\$35,000	\$14,804	\$10,000	\$0	\$0	\$59,804
Home Energy Audit	\$0	\$231,840	\$61,530	\$186,996	\$0	\$37,399	\$517,765
<b>Education/Market Transformation Total</b>	<b>\$34,000</b>	<b>\$984,148</b>	<b>\$1,137,643</b>	<b>\$572,992</b>	<b>\$0</b>	<b>\$37,399</b>	<b>\$2,766,182</b>
<b>Planning and Research</b>							
DSM Planning & Administration	\$0	\$553,545	\$3,000	\$0	\$0	\$0	\$556,545
Program Evaluations	\$1,000	\$45,000	\$0	\$0	\$0	\$495,444	\$541,444
Market Research	\$2,000	\$370,595	\$0	\$0	\$0	\$0	\$372,595
Measurement & Verification	\$0	\$10,953	\$0	\$0	\$0	\$0	\$10,953
Product Development	\$462,000	\$1,401,840	\$62,210	\$1,096,500	\$1,137,500	\$100,000	\$4,260,050
ENERGY STAR Retail Products Platform Pilot	\$0	\$64,232	\$4,355	\$988,333	\$0	\$35,144	\$1,092,064
<b>Product Development Total</b>	<b>\$462,000</b>	<b>\$1,466,072</b>	<b>\$66,565</b>	<b>\$2,084,833</b>	<b>\$1,137,500</b>	<b>\$135,144</b>	<b>\$5,352,114</b>
<b>Planning and Research Total</b>	<b>\$465,000</b>	<b>\$2,446,165</b>	<b>\$69,565</b>	<b>\$2,084,833</b>	<b>\$1,137,500</b>	<b>\$630,588</b>	<b>\$6,833,651</b>
<b>Indirect Products &amp; Services Total</b>	<b>\$499,000</b>	<b>\$3,430,313</b>	<b>\$1,207,208</b>	<b>\$2,657,825</b>	<b>\$1,137,500</b>	<b>\$667,987</b>	<b>\$9,599,833</b>
<b>EE PORTFOLIO TOTAL</b>	<b>\$605,193</b>	<b>\$26,297,253</b>	<b>\$6,867,456</b>	<b>\$40,202,083</b>	<b>\$1,748,636</b>	<b>\$1,983,446</b>	<b>\$77,704,067</b>
<b>Demand Response Program</b>							
Critical Peak Pricing Pilot	\$0	\$22,800	\$0	\$0	\$29,700	\$12,500	\$65,000
Peak Savings	\$0	\$560,289	\$25,000	\$2,242,000	\$302,183	\$25,000	\$3,154,472
Saver's Switch	\$0	\$5,677,669	\$2,523,360	\$9,080,000	\$0	\$125,000	\$17,406,029
<b>DR PORTFOLIO TOTAL</b>	<b>\$0</b>	<b>\$6,260,758</b>	<b>\$2,548,360</b>	<b>\$11,322,000</b>	<b>\$331,883</b>	<b>\$162,500</b>	<b>\$20,625,501</b>
<b>PORTFOLIO TOTAL</b>	<b>\$605,193</b>	<b>\$32,558,011</b>	<b>\$9,415,816</b>	<b>\$51,524,083</b>	<b>\$2,080,519</b>	<b>\$2,145,946</b>	<b>\$98,329,568</b>

