



Colorado PUC E-Fileings System

2023 DEMAND-SIDE MANAGEMENT & BENEFICIAL ELECTRIFICATION PLAN

Electric and Natural Gas

Public Service Company of Colorado

Proceeding No. 22A-XXXXEG

July 1, 2022

Executive Summary: Plan Overview

Public Service Company of Colorado (“Public Service” or “the Company”) hereby submits this combined electric and natural gas 2023 Demand-Side Management (“DSM”) and Beneficial Electrification (“BE”) Plan (“2023 DSM & BE Plan” or “Plan”) to the Colorado Public Utilities Commission (“Commission”). This Plan is the result of an extensive effort by the Company to assess market potential in our Colorado service territory and devise a plan to reach the Commission-approved annual energy savings goal by offering an inclusive and cost-effective DSM+BE portfolio, delivered to customers via proven marketing techniques.

The Company’s 2023 DSM & BE Plan is grounded in a continuance of preceding years’ successful approaches, in combination with necessary adjustments made to improve the Company’s existing DSM and BE offerings to reflect market shifts and integrate emerging technologies, while being responsive to the Commission’s Decision¹ in the 2017 DSM Strategic Issues Proceeding (Proceeding No. 17A-0462EG). That decision resulted in increased energy savings goals for 2019-2023,² an electric energy efficiency budget of \$78 million with the flexibility to exceed the budget by 20 percent, and modifications to the Company’s financial incentive mechanism to encourage goal achievement.³

This Plan meets the requirements of relevant Commission decisions and Rules,⁴ while striving to maintain cost-effectiveness in a dynamic environment of volatile natural gas prices, increasing renewable energy generation, and increasingly stringent codes and standards. Additionally, this Plan addresses the new legislative requirements set forth in Senate Bill 21-246 (“SB 21-246”), which relate to BE. In the interests of building on successful implementation of current existing BE offerings made available through the Company’s last 2021-22 DSM plan, Public Service is filing this Plan as a combined DSM and BE Plan for calendar year 2023.

To pursue the Commission-approved goals for its the DSM portfolio (set forth in the 2017 DSM Strategic Issues proceeding), Public Service has developed the 2023 DSM & BE Plan with the following key objectives in mind:

- Leveraging robust project queues (for products with long planning/construction cycles, such as New Construction);
- Continuing the use of midstream rebate approaches (Cooling and Lighting Efficiency);
- Advancing and refining promising new pilots (for example, Residential Battery Demand Response and Dynamic Electric Vehicle (“EV”) Optimization); and,
- Accelerating market penetration for BE technologies through increased promotions and trade channel development.

¹Decision No. C18-0417 in Proceeding No. 17A-0462EG.

²The previous electric energy saving goals were approved Decision No. C14-0731, where the goal was set at 400 GWh annually.

³Beginning in 2019, the Company is eligible for a performance incentive of 40% of incremental net benefits above 280 GWh up to 550 GWh upon achievement of at least 400 GWh.

⁴Commission’s Decision Nos. C11-0442 and C11-0645 issued in Proceeding No. 10A-554EG, Decision No. C14-0731 issued in Proceeding No. 13A-0686EG, and Decision No. C14-0731 in Proceeding No. 13A-0686EG; and Rules 4750 to 4760 of the Commission’s Rules Regulating Gas Utilities and Pipeline Operators (the Gas DSM Rules).

Public Service is optimistic that successful implementation of this Plan will be attributable, at least in part, to active participation by stakeholders. These stakeholders include customers, the Colorado Energy Office (“CEO”), Commission Staff, the Utility Consumer Advocate, local governments, environmental and energy efficiency advocates, external consulting groups, efficient equipment manufacturers, distributors and vendors, installation contractors, customer advocates, and other interested stakeholders. Each of the Company’s DSM and BE products offers its own opportunities for stakeholder involvement and feedback. In addition, Public Service will continue to host quarterly DSM Roundtable Meetings as a forum for open dialogue and discussion.⁵

2023 DSM & BE Plan

In this filing, Public Service forecasts to achieve annual energy savings of approximately 491 gigawatt hours (“GWh”) of electric energy savings and 874,462 dekatherms (“Dth”) of natural gas savings in 2023, at forecasted budget of \$92.3 million (electric) and \$23.5 million (gas), respectively. The 2023 electric energy savings forecast is short of the 500 GWh goal established by the Commission in Proceeding No. 17A-0462EG (Decision No. C17-0417) and was informed by current market conditions, recent portfolio results, and the approved budget set in the 2017 Strategic Issues proceeding. The Company will nonetheless strive to meet and exceed the Commission-approved goal if possible. The Plan is also designed to achieve incremental electric demand reduction from energy efficiency, totaling 100 MW in 2023 compared to the annual demand reduction goal of 75 MW from energy efficiency.⁶ As a combined DSM and BE plan, the Company’s forecasted budgets, achievements, and participation for the Company’s BE offerings are included in these forecasts and are included within their parent DSM product forecast throughout this Plan. Cumulative demand reduction impacts expected from the Company’s demand response (“DR”) programs and pilots and compliance with Commission-approved DR goals are discussed in the Demand Response Program section of the Plan. Table 1 below provides a summary of the budgets, energy savings forecasts, and demand savings associated with the Company’s overall portfolio of energy efficiency and DR programming with BE incorporated.

⁵The quarterly DSM Roundtable meetings have been held since the 2009/2010 Plan. The meetings offer a chance for interested stakeholders to review and discuss DSM achievements and any programmatic changes with the Company.

⁶Decision No. C18-0417 in Proceeding No. 17A-0462EG. This demand reduction goal was not modified as part of Decision No. C18-0743.

Table 1: 2023 DSM & BE Plan Budgets & Forecasted Energy and Demand Savings

	Budget	Incremental Demand Forecast (Gen kW)	Energy Savings Forecast (Gen kWh or Dth)
2023 – Electric			
Energy Efficiency Programs	\$ 84,144,443	99,961	488,315,883
Energy Efficiency Indirect Program	\$ 8,183,861	-	-
Total 2023 Electric EE	\$ 92,328,303	99,961	488,315,883
Demand Response Program	\$ 21,543,677	104,778	2,713,524
Demand Response Indirect Program	\$ 3,086,176	-	-
Total 2023 Electric DR	\$ 24,629,853	104,778	2,713,524
2023 Electric TOTAL	\$ 116,958,156	204,739	491,029,407
2023 – Natural Gas			
Energy Efficiency Programs	\$ 21,473,319	0	874,462
Indirect Program	\$ 2,007,310	0	0
2023 Natural Gas TOTAL	\$ 23,480,629	0	874,462
2023 TOTAL	\$ 140,438,785	204,739 kW	491,029,407 kWh 874,462 Dth

Modifications in 2023

While many of the DSM products included in this Plan are the same as those that have been implemented since 2009, products have naturally evolved since that time to promote cost-effectiveness, adapt to the marketplace, and incorporate increasing policy interest in BE. The evolution of products has been documented through previous DSM plans, as well as through the 60-Day Notice process first established in the 2009/2010 Plan Stipulation approved in Proceeding No. 08A-366EG, to afford the Company discretion to make mid-year changes to DSM plans in order to achieve the greatest level of energy savings.⁷

This year’s Plan also reflects several additional noteworthy changes, including:

- Updated avoided costs and technical assumptions to reflect current data including use of EnCompass modeling for the avoided cost of energy.
- New product additions to the portfolio launched via 60-Day Notice under the 2021-22 DSM Plan and continued in the 2023 DSM & BE Plan, including the Income Qualified (“IQ”) BE Pilot.
- Modified BE measures in the Residential Heating & Cooling offering, including increased rebates and updated efficiency requirements.
- Continued evaluation of BE projects for Commercial and Industrial customers through the Custom Efficiency product.
- Continuation and expansion of EV charging management offerings under the EV Optimization product.

⁷ Decision No. R08-1243. Per the Settlement Agreement, 60/90-Day Notices are required for any proposal to add a new DSM product, reduce rebate levels, adopt new or discontinue existing measures, or change technical assumptions or eligibility requirements. Details of 60-Day Notices are posted at: https://www.xcelenergy.com/company/rates_and_regulations/filings/colorado_demand-side_management.

- The addition of several new offerings, including to the following products:
 - ENERGY STAR New Homes;
 - Home Lighting & Recycling
 - Lighting Efficiency;
 - Multifamily Buildings;
 - Multifamily Weatherization;
 - Non-Profit;
 - Residential Demand Response;
 - Residential Heating & Cooling;
 - Single-family Weatherization;
 - Small Business Energy Solutions;
 - Small Commercial Building Controls;
 - Strategic Energy Management; and,
 - Whole Home Efficiency (formerly Home Performance with ENERGY STAR).
- Continuation of consolidated, holistic products introduced in the 2021-22 DSM Plan including:
 - Business HVAC+R Systems;
 - Small Business Energy Solutions; and,
 - Residential Heating & Cooling.
- Continuation of Geo-targeting pilot.

The Company further notes that natural gas program expenditures have increased relative to the 2021-22 DSM Plan to approximately \$23.5 million. This is more than twice the minimum spend requirement, therefore the Company is seeking a variance to authorize it to operate under an increased budget.

Last, the Company further notes that SB 21-246 established a number of new labor standards with respect to its BE offerings. Notably, the bill applies to “all necessary mechanical, plumbing, and electrical work performed in connection with a project undertaken pursuant to a beneficial electrification program ... and for which a customer of an investor-owned electric utility applies for a rebate directly from the utility.” The statute allows utility employees to conduct the list, and also directs the Company to publish a Certified Contractor List. Public Service is aware of these provisions and will implement them as appropriate. More information will be made available on its DSM website at:

https://www.xcelenergy.com/company/rates_and_regulations/filings/colorado_demand-side_management.

2023 Energy and Demand Savings Forecasts by Program

Public Service continues to offer a full portfolio of electric and natural gas DSM and BE products and offerings that serve all customer segments. Public Service will market its energy efficiency and BE offerings to each customer segment based on the number of customers, relative size of each customer, and amount of conservation potential at a customer site.

The energy and demand savings forecasts, and budgets, for these programs are summarized below.

Business Electric and Gas Programs

Energy efficiency sales to the Business Programs are achieved through Public Service's Account Managers, end-use equipment vendors, and energy service companies ("ESCOs"), as well as our Business Solutions Center. Proposed forecasts and budgets for the Business Program in 2023 are:

Business Electric Program

- Electric budget \$52,670,954
- Electric savings 71,225 Net Gen. kW and 351.1 Net Gen. GWh

Business Natural Gas Program

- Natural gas budget \$1,823,152
- Natural gas savings 146,062 Dth

Although economies of scale enable the business segment to offer a comparably lower cost of DSM per unit of energy saved, business DSM has proven to be some of the most difficult savings to achieve over time. This is the case because business customers tend to require very short paybacks on investments and do not readily respond to traditional mass-market appeals. Further, on the natural gas side, the majority of large customers, who present some of the largest energy efficiency potential, are gas transport customers who will neither pay into the Demand-Side Management Cost Adjustment ("DSMCA"), nor be eligible to participate in the program offerings.

Residential Electric and Gas Programs

Public Service has approximately 1.4 million electric and 1.4 million natural gas customers in its residential market in Colorado.⁸ The Residential Program includes single-family homes, town homes, apartments, and condominiums. Public Service developed its Plan to recognize that the residential market requires choices of conservation opportunities that accommodate various lifestyles, convenient participation, and information to make wise energy choices presented in useable and understandable forms and formats. The energy savings and demand forecasts and budgets for the Residential Program in 2023 are:

Residential Electric Program

- Electric budget \$26,622,147
- Electric savings 24,696 Net Gen. kW and 107.9 Net Gen. GWh

Residential Natural Gas Program

- Natural gas budget \$13,089,724
- Natural gas savings 631,108 Dth

IQ Electric and Gas Programs

The primary objective of the IQ Program is to reduce energy consumption in IQ customers' homes and thereby reduce customer bills. The energy savings and demand forecasts and budgets for the IQ Program in 2023 are:

IQ Electric Program

- Electric budget \$4,851,342
- Electric savings 4,040 Net Gen. kW and 29.3 Net Gen. GWh

IQ Natural Gas Program

- Natural gas budget \$6,560,443
- Natural gas savings 97,292 Dth

Indirect Products and Services

The Company's Indirect Products and Services, for the most part, support the direct products in the DSM & BE portfolio. The Education/Market Transformation area includes seven customer-facing products for providing education, training, and product demonstration, and marketing DSM rebates and incentives. The Planning and Research area includes four services to support the DSM portfolio: Planning and Administration; Program Evaluation, Measurement, and Verification; Market Research; and, Product Development. While the majority of the Indirect Products and Services do not have savings forecasts, the Company plans to continue offering its energy efficiency Geo-targeting Pilot; however, it does not result in incremental energy or demand savings. Proposed budgets for Indirect Products and Services in 2023 are:

Indirect Products & Services Electric

- Electric budget \$8,183,861

Indirect Products & Services Natural Gas

- Natural gas budget \$2,007,310

⁸ Electric and natural gas customers as January 2022.

Market Transformation and Customer Education

In this Plan, Public Service is continuing to place increasing emphasis on programs and services that help to redefine the energy efficiency and beneficial electrification marketplace through market transformation and customer education. In the Company's experience, market transformation and customer education remain some of the lowest cost ways to influence customer decisions and behaviors for the long term.

Public Service defines market transformation as a strategy for influencing the adoption of new techniques or technologies by consumers. The objective is to overcome barriers within a market through coordinating tactics such as education, training, product demonstration, and marketing, often conducted in concert with rebates or other financial incentives.

Activities for which the Company will not attempt to measure savings have an assumed Modified Total Resource Cost ("MTRC") ratio of 1.0.⁹

Pilot Products

In Proceeding No. 07A-420E, the Commission distinguished pilots from existing or continuing DSM products. These would be products that are testing unproven delivery methods, markets, or technologies; and for any of these reasons, pilot products may not necessarily achieve an MTRC ratio equal to or greater than 1.0. For market transformation programs, such as pilots, for which the Company intends to claim savings to count against energy savings or demand reduction goals, the Commission requires detail on how the measurement and verification of such savings will be accomplished, and how those efforts are linked to credit for savings.¹⁰

Public Service plans to offer three pilots in 2023 that are fully described in the Indirect Products & Services and Demand Response sections of this Plan, including the Company's overall pilot requirements. These pilots include:

- IQ Beneficial Electrification Pilot (2023 – BE)
- DSM Geo-targeting Pilot (2023 – distribution investment deferral)
- Residential Battery DR Pilot (2023 – DR)

Competitive Acquisition of DSM Resources: Third-Party Providers

As a result of the Commission's order in Proceeding No. 10A-554EG, Public Service is required to identify the specific products that are open to competitive bidding for implementation.¹¹ Additionally, Public Service is to set forth the specific criteria by which these bids will be evaluated.¹² Public Service evaluates all bids in two phases, the Pre-qualification phase and the Bid Evaluation phase. The Pre-qualification phase ensures that request for proposal ("RFP") respondents meet minimum requirements to conduct business on the Company's behalf. Respondents are evaluated on safety, financial health, terms and conditions adoption, and prior

⁹ The MTRC test measures the net costs of a demand-side management program as a resource option based on the total costs of the program, including both the participants' and the utility's costs. The presumed MTRC of 1.0 for indirect market transformation programs was approved by the Commission in Decision No. C08-0560 in Proceeding No. 07A-420E, at ¶141 and reaffirmed by Decision No. C11-0442 in Proceeding No. 10A-554EG, at ¶99.

¹⁰ Decision No. C11-0442 in Proceeding No. 10A-554EG, at ¶99.

¹¹ Decision No. C11-0442.

¹² Decision No. C11-0442, at ¶81 in Proceeding No. 10A-554EG.

experience. These are also factors in the Bid Evaluation phase but have lower weightings due to the initial evaluation. This helps to ensure business risk to the Company is as low as possible.

The Bid Evaluation phase is based upon up to eight factors and is the phase where the risk of the supplier performing is weighed against the cost to perform. These factors and their weighting are detailed below. Weighting may be adjusted based on specific business needs.

Table 2a: Bid Evaluation Factors and Weighting

Evaluation Factors	Explanation	Weighting
Cost	<ul style="list-style-type: none"> • Cost transparency • Total cost of ownership • Bid amount 	45% - 65%
Ability To Perform	<ul style="list-style-type: none"> • Prior experience • Feasible plan • Quality of project team • Ability to meet schedule 	30% - 50%
Safety	<ul style="list-style-type: none"> • Historical safety record 	5% - 15%
Terms & Conditions	<ul style="list-style-type: none"> • Adherence to Xcel Energy standards 	5% - 10%
Financial Health	<ul style="list-style-type: none"> • Pre-qualifier in RFP. 	Pre-qual only
Diversity	<ul style="list-style-type: none"> • Firm’s commitment to diversity and inclusion. 	0% - 15%
Green Business Practices	<ul style="list-style-type: none"> • Firm’s commitment to environmental sustainability. 	0% - 15%
Project Specific Needs	<ul style="list-style-type: none"> • Dependent on project. <i>Examples:</i> field presence in jurisdiction, expertise with specific market segment, unique or proprietary software, etc. 	0% - 15%

The table below identifies all products that have a third-party implementer and further identifies which of these products may have new contracts bid or be sole-sourced in 2023. Contracts may be sole-sourced for a variety of reasons, such as the contracted party having unique access to market players or proprietary tools that another firm would not have. Public Service tracks and reports within its Annual DSM/BE Status Reports the administrative costs that are incurred when conducting RFPs and any additional costs for managing third-party providers, as required in Decision No. C11-0645.¹³

¹³ Decision C11-0645 at ¶14 in Proceeding 10A-554EG.

Table 2b: 2023 Products with Third-Party Implementers

Program	RFP Anticipated*	Existing Contract Type
Business Energy Analysis		Sole-sourced (2020)
Business Energy Assessments (Building Assessment & Targeted Building Assessment)	2022	Competitive Bid (2021)
Business Energy Assessments (Commercial Streamlined Assessment)		Sole-sourced (2020)
Business HVAC+R Systems (Cooling Midstream)	2023	Sole-sourced (2022)
Critical Peak Pricing		Competitive Bid (2018)
Data Center Efficiency (New Construction)	Sole-sourced 2023	Sole-sourced (2021)
Electric Vehicle Optimization (Dynamic)		Competitive Bid (2021)
Electric Vehicle Optimization (Static)		Competitive Bid (2021)
Energy Efficient Showerhead	2023	Sole-sourced (2020)
Energy Savings Kit	2023	Competitive Bid (2020)
ENERGY STAR New Homes		Competitive Bid (2020)
Home Energy Audits	2023	Competitive Bid (2012)
Home Energy Insights (Energy Feedback)	2022	Competitive Bid (2019)
Home Energy Squad	2023	Competitive Bid (2015)
Home Lighting & Recycling	Sole-sourced 2023	Sole-sourced (2020)
Home Performance with ENERGY STAR	2023	Competitive Bid (2012)
Lighting Efficiency (Midstream)	Sole-sourced 2022	Sole-sourced (2021)
Multifamily Buildings	2022	Competitive Bid (2019)
Multifamily Weatherization		Sole-sourced (2015)
New Construction	2022	Competitive Bid (2015)
Non-Profit		Sole-sourced (2015)
Partners in Energy		Competitive Bid (2022)
Peak Partner Rewards		Competitive Bid (2018)
Refrigerator & Freezer Recycling	Sole-sourced 2022	Sole-sourced (2019)
Residential Battery Demand Response		Competitive Bid (2019)
Residential Demand Response (Saver's Switch & AC Rewards)		Sole-sourced (2021)
Residential Demand Response (Smart Water Heaters)		Sole-sourced (2021)
School Education Kits	Sole-sourced 2023	Competitive Bid (2013)
Single-Family Weatherization		Competitive Bid (2014)
Small Business Solutions		Sole-sourced (2020)
Small Commercial Building Controls		Sole-sourced (2020)
Strategic Energy Management	2023	Competitive Bid (2018)
Whole Home Efficiency	2023	Competitive Bid (2012)

*Note: Dates reflect current estimates and are subject to change. RFPs may be conducted in anticipation of Commission approval of the 2023 DSM & BE Plan; any awarded contracts will be modified or voided as needed to reflect the terms of the final approved Plan.

History of The Company’s DSM and BE Activity in Colorado

Over the last 20 years, Public Service has entered into several regulatory settlements involving DSM in conjunction with its integrated resource/least-cost planning process. The following table identifies those significant to its DSM programming:

Table 3a: Regulatory Settlements Involving DSM and Resource Planning

Proceeding	Proceeding No.	Decision No.	Summary
1999 Integrated Resource Plan	00A-008E	C00-1057	<ul style="list-style-type: none"> • 124 MW (~21 MW) of DSM resources • \$75 million
2003 Least Cost Resource Plan	04A-214E	C05-0049	<ul style="list-style-type: none"> • 320 MW (Avg. of 40 MW per year) • 800 GWh (Avg. of 100 GWh per year) • \$196 million • 2006 – 2013
2008 CPCN at Fort St. Vrain Generation Station	07A-469E	C08-0369	<ul style="list-style-type: none"> • Expansion of ISOC and Saver’s Switch programs • Initiation of Third-Party Demand Response Program
2011 Electric Resource Plan	11A-869E	C13-0094 & C13-0323	<ul style="list-style-type: none"> • Informed the methodologies and values for avoided costs

In addition, legislation and the regularly filed Strategic Issues proceedings at the Public Utilities Commission have addressed major policy issues for the Company’s DSM and BE programs. The following table identifies the applicable legislation and proceedings:

Table 3b: Legislative and Regulatory Policy Directives for DSM

Proceeding	Proceeding No.	Decision No.	Summary
House Bill 07-1037	N/A	N/A	<ul style="list-style-type: none"> • Established intent of DSM programs • Established ten-year goals for energy and demand
2010 Strategic Issues	10A-554EG	C11-0442	<ul style="list-style-type: none"> • Established energy and demand savings goals • Established incentive mechanism • Defined program administration requirements

Table 3b: Legislative and Regulatory Policy Directives for DSM (con't)

Proceeding	Proceeding No.	Decision No.	Summary
2013 Strategic Issues	13A-0686EG	C14-0731	<ul style="list-style-type: none"> • Increased energy and demand savings goals • Modified the incentive mechanism • Established budget cap
House Bill 17-1227	N/A	N/A	<ul style="list-style-type: none"> • Extended energy and demand savings goals though 2028
2017 Strategic Issues	17A-0462EG	C18-0417	<ul style="list-style-type: none"> • Increased energy savings goals and budget • Modified incentive mechanism • Grandfathering of ISOC customers
Senate Bill 19-236	N/A	N/A	<ul style="list-style-type: none"> • Established the valuation and application of the Social Cost of Carbon for Electric DSM
Senate Bill 21-246	N/A	N/A	<ul style="list-style-type: none"> • Established intent of BE programs • Established regulatory process to develop BE goals
Senate Bill 21-1238	N/A	N/A	<ul style="list-style-type: none"> • Established the valuation and application of the Social Cost of Carbon and the Social Cost of Methane for Gas DSM
Winter Storm Uri	21A-0192EG	R22-0279 ¹⁴	<ul style="list-style-type: none"> • Requires evaluation of economic-based and winter-specific Demand Response programs

¹⁴ The Commission's final written decision in Proceeding 21A-0192EG is still pending at time of filing of this Plan; Public Service will update its 2023 DSM & BE Plan if necessary and/or appropriate in the future.

The following Figures 1 and 2 below show Public Service’s electric and natural gas savings and expenditures over the past fourteen years.

Figure 1: Historical Electric Program Savings and Expenditures

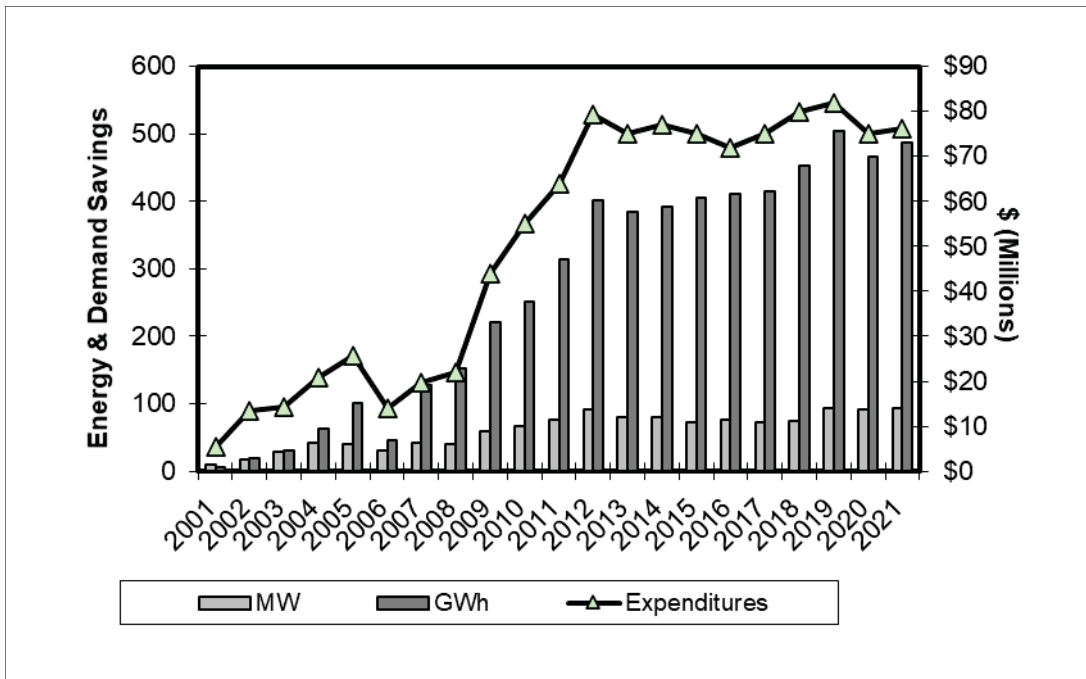
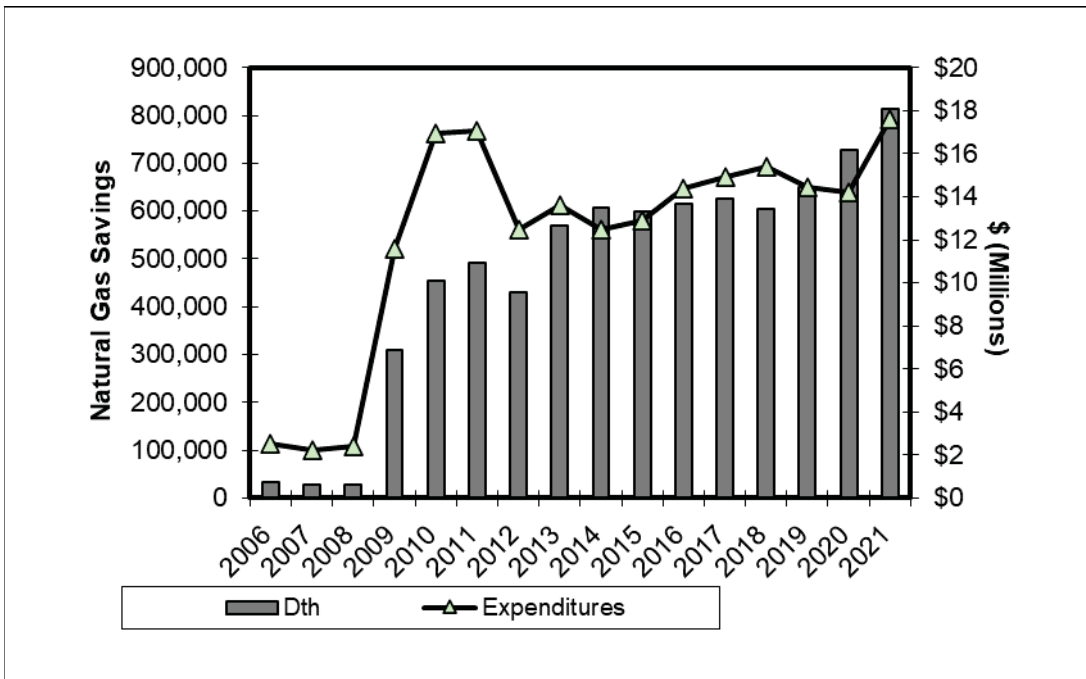


Figure 2: Historical Natural Gas Program Savings and Expenditures



Executive Summary: Electric DSM & BE Tables

The following tables summarize the forecasted impacts of the Company’s proposed electric DSM & BE portfolio for 2023, including anticipated expenditures, energy savings, demand response, costs by budget category, and MTRC test ratios.

Table 4a: Public Service’s 2023 Electric DSM & BE Budgets and Forecasts

2023	Electric Budget	Net Generator kW	Net Generator kWh	Electric MTRC Test Ratio	Lifetime Emissions Savings (Tons CO2)	SCC Benefits	Electric MTRC Test Ratio with SCC
Business Program							
Business Energy Assessments	\$1,384,139	1,677	13,529,508	1.23	65,201	\$4,013,956	2.07
Business HVAC+R Systems	\$8,339,664	13,253	40,002,225	2.00	243,804	\$14,367,111	2.78
Compressed Air Efficiency	\$1,041,412	923	5,545,422	1.41	31,697	\$1,842,213	2.16
Custom Efficiency	\$819,502	895	5,031,324	1.21	32,193	\$1,865,781	1.37
Data Center Efficiency	\$1,936,995	3,213	20,118,427	1.97	136,547	\$7,785,409	3.14
Energy Management Systems	\$623,611	271	1,855,262	1.05	11,306	\$673,502	1.58
LED Street Lighting	\$0	0	1,762,527	1.40	13,850	\$774,381	3.25
Lighting Efficiency	\$12,460,648	14,844	90,111,017	1.37	570,558	\$32,943,988	2.16
New Construction	\$10,680,049	16,010	60,004,226	1.44	416,916	\$23,670,607	2.08
Self Direct	\$1,452,092	2,407	10,763,228	1.15	65,704	\$3,861,162	1.71
Small Business Energy Solutions	\$3,983,114	6,421	35,352,991	1.87	168,897	\$10,286,870	2.90
Strategic Energy Management	\$9,149,252	11,311	67,054,950	1.71	325,037	\$19,712,574	2.68
General Advertising-Bus	\$800,476						
Business Program Total	\$52,670,954	71,225	351,131,109	1.52	2,081,711	\$121,797,554	2.27
Residential Program							
Energy Efficient Showerhead	\$58,754	98	1,209,631	13.19	4,948	\$318,403	17.39
Energy Star New Homes	\$3,500,421	2,180	5,463,848	1.00	40,539	\$2,282,507	1.26
Home Energy Insights	\$3,494,539	3,674	22,704,371	1.19	27,038	\$2,091,229	1.79
Home Energy Squad	\$1,408,037	998	5,209,656	1.38	26,766	\$1,604,989	2.17
Home Lighting & Recycling	\$3,723,413	6,257	38,977,355	2.76	193,957	\$11,593,806	4.48
Insulation & Air Sealing	\$212,760	354	436,281	0.73	2,780	\$163,579	0.87
Multifamily Buildings	\$2,199,147	1,278	10,201,176	1.33	61,069	\$3,554,917	2.08
Refrigerator & Freezer Recycling	\$1,089,261	304	3,938,032	1.09	13,401	\$887,333	1.91
Residential Heating & Cooling	\$7,437,854	7,318	5,562,373	1.76	36,734	\$2,170,115	1.93
School Education Kits	\$2,376,217	1,940	13,438,378	2.13	76,151	\$4,398,801	3.24
Whole Home Efficiency	\$308,754	295	789,686	0.78	4,525	\$270,454	1.02
General Advertising-Res	\$812,990						
Residential Program Total	\$26,622,147	24,696	107,930,789	1.62	487,909	\$29,336,132	2.25
Low-Income Program							
Energy Savings Kit	\$349,621	297	2,528,481	3.40	13,957	\$827,178	5.28
Multifamily Weatherization	\$1,419,936	276	2,170,088	0.91	14,912	\$849,084	1.21
Non-Profit	\$1,200,929	366	1,617,893	0.94	10,649	\$614,317	1.20
Single-Family Weatherization	\$1,880,856	3,102	22,937,524	5.35	158,899	\$9,256,854	8.36
Income Qualified Program Total	\$4,851,342	4,040	29,253,986	2.60	198,416	\$11,547,433	3.91

Table 4a: Public Service’s 2023 Electric DSM & BE Budgets and Forecasts (cont’d)

2023	Electric Budget	Net Generator kW	Net Generator kWh	Electric MTRC Test Ratio	Lifetime Emissions Savings (Tons CO2)	SCC Benefits	Electric MTRC Test Ratio with SCC
Indirect Products & Services							
Education/Market Transformation							
Business Education	\$176,000	0	0		0	\$0	
Business Energy Analysis	\$1,082,852	0	0		0	\$0	
Consumer Education	\$943,500	0	0		0	\$0	
Energy Benchmarking	\$139,462	0	0		0	\$0	
Energy Efficiency Financing	\$96,833	0	0		0	\$0	
Home Energy Audit	\$484,503	0	0		0	\$0	
Partners in Energy	\$1,229,973	0	0		0	\$0	
Education/Market Transformation Total	\$4,153,123	0	0		0	\$0	
Planning and Research							
EE Market Research	\$474,400	0	0		0	\$0	
EE Evaluation, Measurement & Verification	\$1,075,545	0	0		0	\$0	
EE Planning & Administration	\$570,581	0	0		0	\$0	
EE Product Development	\$1,886,139	0	0		0	\$0	
Geo-targeting Pilot - EE	\$24,073	0	0	2.83	0	\$0	2.83
EE Product Development Total	\$1,910,212	0	0		0	\$0	
EE Planning and Research Total	\$4,030,737	0	0		0	\$0	
EE Indirect Products & Services Total	\$8,183,861	0	0		0	\$0	
EE PORTFOLIO TOTAL	\$92,328,303	99,961	488,315,883	1.53	2,768,036	\$162,681,119	2.25
Demand Response Program							
Critical Peak Pricing	\$334,642	34,270	1,269,542		730	\$56,498	
Electric Vehicle Critical Peak Pricing	\$154,260	1,094	0		0	\$0	
Electric Vehicle Optimization	\$1,185,000	3,727	0	0.70	1,072	\$82,902	0.77
Peak Day Partners	\$531,460	16,253	364,431		210	\$16,218	
Peak Partner Rewards	\$1,207,209	24,560	407,032		457	\$33,699	
Residential Battery Demand Response	\$568,478	408	-15,634	1.25	-75	-\$4,821	1.24
Residential Demand Response	\$17,011,000	21,965	121,250	1.71	677	\$41,875	1.71
Small Commercial Building Controls	\$551,629	2,500	566,903	2.11	2,375	\$153,185	2.29
DR Program Total	\$21,543,677	104,778	2,713,524	2.09	5,446	\$379,555	2.10
Planning and Research							
DR Planning & Administration	\$77,562	0	0		N/A	\$0	
DR Program Evaluations	\$344,966	0	0		N/A	\$0	
DR Product Development	\$2,311,103	0	0		N/A	\$0	
Geo-targeting Pilot - DR	\$352,544	0	0	6.07	N/A	\$0	6.07
DR Planning and Research Total	\$3,086,176	0	0		N/A	\$0	
DR PORTFOLIO TOTAL	\$24,629,853	104,778	2,713,524	1.94	5,446	\$379,555	1.95
PORTFOLIO TOTAL	\$116,958,156	204,739	491,029,407	1.57	2,773,482	\$163,060,674	2.22

Table 4b: Public Service’s 2023 Electric DSM & BE Costs by Category

2023	Program Planning & Design	Administration & Program Delivery	Advertising & Promotion	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
Business Program							
Business Energy Assessments	\$ -	\$ 504,659	\$ -	\$ 879,480	\$ -	\$ -	\$ 1,384,139
Business HVAC+R Systems	\$ -	\$ 4,272,816	\$ -	\$ 4,020,920	\$ -	\$ 45,929	\$ 8,339,664
Compressed Air Efficiency	\$ -	\$ 212,787	\$ 94,800	\$ 701,425	\$ -	\$ 32,400	\$ 1,041,412
Custom Efficiency	\$ -	\$ 472,849	\$ -	\$ 342,653	\$ -	\$ 4,000	\$ 819,502
Data Center Efficiency	\$ -	\$ 182,832	\$ 25,000	\$ 1,714,163	\$ -	\$ 15,000	\$ 1,936,995
Energy Management Systems	\$ -	\$ 263,468	\$ -	\$ 260,143	\$ -	\$ 100,000	\$ 623,611
LED Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lighting Efficiency	\$ -	\$ 2,668,422	\$ 1,215,000	\$ 8,527,226	\$ -	\$ 50,000	\$ 12,460,648
New Construction	\$ -	\$ 2,309,455	\$ 3,000	\$ 7,820,997	\$ -	\$ 546,598	\$ 10,680,049
Self Direct	\$ -	\$ 85,943	\$ -	\$ 1,366,149	\$ -	\$ -	\$ 1,452,092
Small Business Energy Solutions	\$ -	\$ 940,572	\$ 10,000	\$ 3,001,542	\$ -	\$ 31,000	\$ 3,983,114
Strategic Energy Management	\$ -	\$ 2,990,371	\$ 75,100	\$ 5,510,776	\$ -	\$ 573,005	\$ 9,149,252
General Advertising-Bus	\$ -	\$ 65,476	\$ 735,000	\$ -	\$ -	\$ -	\$ 800,476
Business Program Total	\$ -	\$ 14,969,649	\$ 2,157,900	\$ 34,145,472	\$ -	\$ 1,397,932	\$ 52,670,954
Residential Program							
Energy Efficient Showerhead	\$ -	\$ 42,900	\$ -	\$ 15,854	\$ -	\$ -	\$ 58,754
Energy Star New Homes	\$ -	\$ 449,554	\$ 165,000	\$ 2,885,867	\$ -	\$ -	\$ 3,500,421
Home Energy Insights	\$ -	\$ 3,494,539	\$ -	\$ -	\$ -	\$ -	\$ 3,494,539
Home Energy Squad	\$ -	\$ 167,070	\$ 155,000	\$ 436,194	\$ 647,273	\$ 2,500	\$ 1,408,037
Home Lighting & Recycling	\$ -	\$ 745,786	\$ 665,000	\$ 2,312,627	\$ -	\$ -	\$ 3,723,413
Insulation & Air Sealing	\$ -	\$ 38,000	\$ -	\$ 171,760	\$ -	\$ 3,000	\$ 212,760
Multifamily Buildings	\$ -	\$ 489,607	\$ -	\$ 1,709,540	\$ -	\$ -	\$ 2,199,147
Refrigerator & Freezer Recycling	\$ -	\$ 706,011	\$ 75,000	\$ 298,250	\$ -	\$ 10,000	\$ 1,089,261
Residential Heating & Cooling	\$ -	\$ 1,492,932	\$ 367,000	\$ 5,520,922	\$ -	\$ 57,000	\$ 7,437,854
School Education Kits	\$ -	\$ 774,594	\$ 5,000	\$ 1,596,623	\$ -	\$ -	\$ 2,376,217
Whole Home Efficiency	\$ -	\$ 53,000	\$ -	\$ 175,754	\$ -	\$ 80,000	\$ 308,754
General Advertising-Res	\$ -	\$ 54,990	\$ 758,000	\$ -	\$ -	\$ -	\$ 812,990
Residential Program Total	\$ -	\$ 8,508,984	\$ 2,190,000	\$ 15,123,391	\$ 647,273	\$ 152,500	\$ 26,622,147
Income Qualified Program							
Energy Savings Kit	\$ -	\$ 159,986	\$ 100,000	\$ 89,634	\$ -	\$ -	\$ 349,621
Multifamily Weatherization	\$ -	\$ 191,036	\$ 40,000	\$ 1,152,900	\$ -	\$ 36,000	\$ 1,419,936
Non-Profit	\$ -	\$ 229,132	\$ 31,000	\$ 880,797	\$ -	\$ 60,000	\$ 1,200,929
Single-Family Weatherization	\$ -	\$ 201,254	\$ 190,000	\$ 1,339,602	\$ -	\$ 150,000	\$ 1,880,856
Income Qualified Program Total	\$ -	\$ 781,408	\$ 361,000	\$ 3,462,934	\$ -	\$ 246,000	\$ 4,851,342

Table 4b: Public Service’s 2023 Electric DSM & BE Costs by Category (cont’d)

2023	Program Planning & Design	Administration & Program Delivery	Advertising & Promotion	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
Indirect Products & Services							
Education/Market Transformation							
Business Education	\$ -	\$ 76,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 176,000
Business Energy Analysis	\$ -	\$ 112,852	\$ 250,000	\$ 720,000	\$ -	\$ -	\$ 1,082,852
Consumer Education	\$ -	\$ 298,500	\$ 645,000	\$ -	\$ -	\$ -	\$ 943,500
Energy Benchmarking	\$ -	\$ 139,462	\$ -	\$ -	\$ -	\$ -	\$ 139,462
Energy Efficiency Financing	\$ -	\$ 64,197	\$ 4,000	\$ 28,636	\$ -	\$ -	\$ 96,833
Home Energy Audit	\$ -	\$ 222,832	\$ 28,719	\$ 195,193	\$ -	\$ 37,759	\$ 484,503
Partners in Energy	\$ -	\$ 1,229,973	\$ -	\$ -	\$ -	\$ -	\$ 1,229,973
Education/Market Transformation	\$ -	\$ 2,143,816	\$ 1,027,719	\$ 943,829	\$ -	\$ 37,759	\$ 4,153,123
Planning and Research							
EE Market Research	\$ -	\$ 474,400	\$ -	\$ -	\$ -	\$ -	\$ 474,400
EE Evaluation, Measurement &	\$ -	\$ 80,970	\$ -	\$ -	\$ -	\$ 994,575	\$ 1,075,545
EE Planning & Administration	\$ -	\$ 570,581	\$ -	\$ -	\$ -	\$ -	\$ 570,581
EE Product Development	\$ -	\$ 1,886,139	\$ -	\$ -	\$ -	\$ -	\$ 1,886,139
Geo-targeting Pilot - EE	\$ -	\$ 3,735	\$ 3,735	\$ 11,000	\$ -	\$ 5,603	\$ 24,073
EE Product Development Total	\$ -	\$ 1,889,874	\$ 3,735	\$ 11,000	\$ -	\$ 5,603	\$ 1,910,212
EE Planning and Research Total	\$ -	\$ 3,015,825	\$ 3,735	\$ 11,000	\$ -	\$ 1,000,178	\$ 4,030,737
EE Indirect Products & Services Total	\$ -	\$ 5,159,641	\$ 1,031,454	\$ 954,829	\$ -	\$ 1,037,937	\$ 8,183,861
EE PORTFOLIO TOTAL	\$ -	\$ 29,419,681	\$ 5,740,354	\$53,686,626	\$647,273	\$ 2,834,369	\$ 92,328,303
Demand Response Program							
Critical Peak Pricing	\$ -	\$ 284,642	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 334,642
Electric Vehicle Critical Peak Pricing	\$ -	\$ 52,910	\$ 5,000	\$ -	\$96,350	\$ -	\$ 154,260
Electric Vehicle Optimization	\$ -	\$ 840,000	\$ 60,000	\$ 285,000	\$ -	\$ -	\$ 1,185,000
Peak Day Partners	\$ -	\$ 48,460	\$ -	\$ 483,000	\$ -	\$ -	\$ 531,460
Peak Partner Rewards	\$ -	\$ 263,485	\$ 105,000	\$ 813,724	\$ -	\$ 25,000	\$ 1,207,209
Residential Battery Demand Response	\$ -	\$ 255,978	\$ -	\$ 312,500	\$ -	\$ -	\$ 568,478
Residential Demand Response	\$ -	\$6,500,500	\$ 976,000	\$9,404,500	\$ -	\$ 130,000	\$ 17,011,000
Small Commercial Building Controls	\$ -	\$ 193,300	\$ 52,500	\$ 285,829	\$ -	\$ 20,000	\$ 551,629
DR Program Total	\$ -	\$ 8,439,275	\$ 1,223,500	\$ 11,584,553	\$ 96,350	\$ 200,000	\$ 21,543,677
Planning and Research							
DR Planning & Administration	\$ -	\$ 77,562	\$ -	\$ -	\$ -	\$ -	\$ 77,562
DR Program Evaluations	\$ -	\$ 19,966	\$ -	\$ -	\$ -	\$ 325,000	\$ 344,966
DR Product Development	\$ -	\$ 1,811,103	\$ -	\$ 500,000	\$ -	\$ -	\$ 2,311,103
Geo-targeting Pilot - DR	\$ -	\$ 56,257	\$ 46,265	\$ 180,625	\$ -	\$ 69,397	\$ 352,544
DR Planning and Research Total	\$ -	\$ 1,964,888	\$ 46,265	\$ 680,625	\$ -	\$ 394,397	\$ 3,086,176
DR PORTFOLIO TOTAL	\$ -	\$ 10,404,163	\$ 1,269,765	\$ 12,265,178	\$ 96,350	\$ 594,397	\$ 24,629,853
PORTFOLIO TOTAL	\$ -	\$39,823,844	\$ 7,010,119	\$ 65,951,804	\$743,623	\$ 3,428,766	\$ 116,958,156

Executive Summary: Natural Gas DSM & BE Tables

The following tables summarize the forecasted impacts of the Company’s proposed natural gas DSM & BE portfolio for 2023, including anticipated expenditures, energy savings, costs by budget category, and MTRC test ratios.

Table 5a: Public Service’s 2023 Natural Gas DSM & BE Budgets and Forecasts

2023	Gas Budget	Net Annual Dth Savings	Annual Dth/\$M	Gas MTRC Test Net Benefits	Gas MTRC Test Ratio	Lifetime Carbon Emissions Savings (Tons CO2)	SCC Benefits	Lifetime Methane Emissions Savings (Tons CH4)	SCM Benefits	Gas MTRC Test Ratio with SCC & SCM
Business Program										
Business Energy Assessments	\$18,213	4,209	231,091	\$140,852	4.41	2,512	\$168,166	1.30	\$2,403	8.54
Business HVAC+R Systems	\$538,275	21,575	40,081	\$469,388	1.48	18,584	\$1,160,599	9.70	\$16,880	2.69
Custom Efficiency	\$68,096	6,626	97,307	\$122,228	1.35	6,590	\$397,617	3.40	\$5,830	2.52
Energy Management Systems	\$29,833	1,343	45,012	\$11,483	1.13	1,178	\$73,293	0.60	\$1,067	1.99
New Construction	\$1,013,957	100,109	98,731	\$11,547,605	3.28	116,065	\$6,710,638	60.50	\$99,339	4.62
Small Business Energy Solutions	\$68,363	12,200	178,463	\$1,798,191	16.42	6,464	\$440,571	3.40	\$6,266	20.26
General Advertising-Bus	\$86,414	0				N/A	N/A	N/A	N/A	
Business Program Total	\$1,823,152	146,062	80,115	\$14,003,333	3.08	151,393	\$8,950,886	78.90	\$131,786	4.43
Residential Program										
Energy Efficient Showerhead	\$390,211	44,150	113,145	\$7,406,997	14.59	25,828	\$1,734,840	13.50	\$24,769	17.81
Energy Star New Homes	\$4,841,273	145,698	30,095	-\$2,230,273	0.86	165,928	\$9,643,824	86.40	\$142,599	1.46
Home Energy Insights	\$1,104,806	137,456	124,416	\$758,642	1.69	17,910	\$1,357,084	9.30	\$18,766	2.93
Home Energy Squad	\$594,442	20,449	34,400	\$751,189	2.08	11,957	\$803,170	6.20	\$11,467	3.26
Insulation & Air Sealing	\$429,099	22,510	52,459	-\$478,694	0.77	19,459	\$1,214,322	10.10	\$17,664	1.36
Multifamily Buildings	\$1,082,996	19,998	18,465	\$1,909,260	2.12	11,990	\$802,062	6.20	\$11,463	2.60
Residential Heating & Cooling	\$3,526,380	170,357	48,309	-\$1,421,017	0.89	165,360	\$10,037,475	86.10	\$146,978	1.67
School Education Kits	\$699,495	59,605	85,212	\$9,340,301	11.22	34,869	\$2,342,117	18.20	\$33,439	13.82
Whole Home Efficiency	\$207,263	10,885	52,516	-\$257,976	0.76	10,826	\$653,185	5.60	\$9,578	1.38
General Advertising-Res	\$213,759	0				N/A	N/A	N/A	N/A	
Residential Program Total	\$13,089,724	631,108	48,214	\$15,564,670	1.41	464,127	\$28,588,079	241.80	\$416,722	2.18
Income Qualified Program										
Energy Savings Kit	\$275,385	31,781	115,404	\$5,640,983	14.59	18,592	\$1,248,778	9.70	\$17,829	17.64
Multifamily Weatherization	\$1,395,835	15,262	10,934	-\$386,138	0.86	12,525	\$790,695	6.50	\$11,469	1.15
Non-Profit	\$861,222	7,592	8,816	-\$234,726	0.86	7,076	\$433,928	3.70	\$6,339	1.12
Single-Family Weatherization	\$4,028,000	42,658	10,590	-\$484,821	0.93	37,848	\$2,347,923	19.70	\$34,203	1.26
Income Qualified Program Total	\$6,560,443	97,292	14,830	\$4,535,298	1.37	76,040	\$4,821,323	39.60	\$69,841	1.77
Indirect Products & Services										
Education/Market Transformation										
Business Education	\$19,600	0				0	\$0	0.00	\$0	
Business Energy Analysis	\$210,070	0				0	\$0	0.00	\$0	
Consumer Education	\$73,500	0				0	\$0	0.00	\$0	
Energy Benchmarking	\$43,278	0				0	\$0	0.00	\$0	
Energy Efficiency Financing	\$50,957	0				0	\$0	0.00	\$0	
Home Energy Audit	\$652,772	0				0	\$0	0.00	\$0	
Partners in Energy	\$163,051	0				0	\$0	0.00	\$0	
Education/Market Transformation	\$1,213,227	0				0	\$0	0.00	\$0	
Planning and Research										
EE Market Research	\$197,990	0				0	\$0	0.00	\$0	
EE Evaluation, Measurement &	\$269,597	0				0	\$0	0.00	\$0	
EE Planning & Administration	\$127,762	0				0	\$0	0.00	\$0	
EE Product Development	\$198,733	0				0	\$0	0.00	\$0	
EE Product Development Total	\$198,733	0				0	\$0	0.00	\$0	
EE Planning and Research Total	\$794,083	0				0	\$0	0.00	\$0	
EE Indirect Products & Services	\$2,007,310	0				0	\$0	0.00	\$0	
EE PORTFOLIO TOTAL	\$23,480,629	874,462	37,242	\$32,608,909	1.56	691,561	\$42,360,288	360.20	\$618,348	2.29

Table 5b: Public Service’s 2023 Natural Gas DSM & BE Costs by Category

2023	Program Planning & Design	Administration & Program Delivery	Advertising & Promotion	Participant Rebates and Incentives	Equipment & Installation	Measurement and Verification	Total
Business Program							
Business Energy Assessments	\$ -	\$ 8,328	\$ -	\$ 9,885	\$ -	\$ -	\$ 18,213
Business HVAC+R Systems	\$ -	\$ 352,146	\$ 2,494	\$ 173,635	\$ -	\$ 10,000	\$ 538,275
Custom Efficiency	\$ -	\$ 25,499	\$ -	\$ 42,147	\$ -	\$ 450	\$ 68,096
Energy Management Systems	\$ -	\$ 16,733	\$ -	\$ 13,100	\$ -	\$ -	\$ 29,833
New Construction	\$ -	\$ 175,316	\$ -	\$ 740,768	\$ -	\$ 97,873	\$ 1,013,957
Small Business Energy Solutions	\$ -	\$ 30,320	\$ -	\$ 38,043	\$ -	\$ -	\$ 68,363
General Advertising-Bus	\$ -	\$ 6,714	\$ 79,700	\$ -	\$ -	\$ -	\$ 86,414
Business Program Total	\$ -	\$ 615,056	\$ 82,194	\$ 1,017,578	\$ -	\$ 108,323	\$ 1,823,152
Residential Program							
Energy Efficient Showerhead	\$ -	\$ 244,000	\$ -	\$ 146,211	\$ -	\$ -	\$ 390,211
Energy Star New Homes	\$ -	\$ 449,554	\$ 165,000	\$ 4,226,719	\$ -	\$ -	\$ 4,841,273
Home Energy Insights	\$ -	\$ 1,104,806	\$ -	\$ -	\$ -	\$ -	\$ 1,104,806
Home Energy Squad	\$ -	\$ 163,419	\$ 150,000	\$ 88,559	\$ 189,964	\$ 2,500	\$ 594,442
Insulation & Air Sealing	\$ -	\$ 40,500	\$ -	\$ 385,099	\$ -	\$ 3,500	\$ 429,099
Multifamily Buildings	\$ -	\$ 528,544	\$ -	\$ 554,452	\$ -	\$ -	\$ 1,082,996
Residential Heating & Cooling	\$ -	\$ 316,452	\$ 7,000	\$ 3,184,928	\$ -	\$ 18,000	\$ 3,526,380
School Education Kits	\$ -	\$ 482,726	\$ 2,500	\$ 214,269	\$ -	\$ -	\$ 699,495
Whole Home Efficiency	\$ -	\$ 36,000	\$ -	\$ 141,263	\$ -	\$ 30,000	\$ 207,263
General Advertising-Res	\$ -	\$ 20,259	\$ 193,500	\$ -	\$ -	\$ -	\$ 213,759
Residential Program Total	\$ -	\$ 3,386,260	\$ 518,000	\$ 8,941,500	\$189,964	\$ 54,000	\$13,089,724
Income Qualified Program							
Energy Savings Kit	\$ -	\$ 91,570	\$ 44,000	\$ 139,815	\$ -	\$ -	\$ 275,385
Multifamily Weatherization	\$ -	\$ 104,587	\$ 28,000	\$ 1,248,248	\$ -	\$ 15,000	\$ 1,395,835
Non-Profit	\$ -	\$ 76,383	\$ 21,000	\$ 743,839	\$ -	\$ 20,000	\$ 861,222
Single-Family Weatherization	\$ -	\$ 177,856	\$ 60,000	\$ 3,674,544	\$ -	\$ 115,600	\$ 4,028,000
Income Qualified Program Total	\$ -	\$ 450,397	\$ 153,000	\$ 5,806,447	\$ -	\$ 150,600	\$ 6,560,443
Indirect Products & Services							
Education/Market Transformation							
Business Education	\$ -	\$ 10,000	\$ 9,600	\$ -	\$ -	\$ -	\$ 19,600
Business Energy Analysis	\$ -	\$ 13,070	\$ 17,000	\$ 180,000	\$ -	\$ -	\$ 210,070
Consumer Education	\$ -	\$ 35,500	\$ 38,000	\$ -	\$ -	\$ -	\$ 73,500
Energy Benchmarking	\$ -	\$ 43,278	\$ -	\$ -	\$ -	\$ -	\$ 43,278
Energy Efficiency Financing	\$ -	\$ 28,539	\$ 2,500	\$ 19,918	\$ -	\$ -	\$ 50,957
Home Energy Audit	\$ -	\$ 227,500	\$ 61,281	\$ 313,000	\$ -	\$ 50,991	\$ 652,772
Partners in Energy	\$ -	\$ 163,051	\$ -	\$ -	\$ -	\$ -	\$ 163,051
Education/Market Transformation	\$ -	\$ 520,937	\$ 128,381	\$ 512,918	\$ -	\$ 50,991	\$ 1,213,227
Planning and Research							
EE Market Research	\$ -	\$ 197,990	\$ -	\$ -	\$ -	\$ -	\$ 197,990
EE Evaluation, Measurement &	\$ -	\$ 20,947	\$ -	\$ -	\$ -	\$ 248,650	\$ 269,597
EE Planning & Administration	\$ -	\$ 127,762	\$ -	\$ -	\$ -	\$ -	\$ 127,762
EE Product Development	\$ -	\$ 198,733	\$ -	\$ -	\$ -	\$ -	\$ 198,733
EE Product Development Total	\$ -	\$ 198,733	\$ -	\$ -	\$ -	\$ -	\$ 198,733
EE Planning and Research Total	\$ -	\$ 545,433	\$ -	\$ -	\$ -	\$ 248,650	\$ 794,083
EE Indirect Products & Services Total	\$ -	\$ 1,066,370	\$ 128,381	\$ 512,918	\$ -	\$ 299,641	\$ 2,007,310
EE PORTFOLIO TOTAL	\$ -	\$ 5,518,083	\$ 881,575	\$ 16,278,443	\$189,964	\$ 612,564	\$23,480,629