

**PROGRAM COST BY RATE CLASS (PY2009-PY2012)**

Program	Residential <sup>1</sup>	Small C&I <sup>2</sup>	Large C&I <sup>3</sup>	Municipal Lighting <sup>4</sup>	Total 4-Year Budget
<b>Energy Efficiency Programs</b>					
1. CFL Initiative	\$19,731,768	\$0	\$0	\$0	\$19,731,768
2. Residential Low-Income Energy Improvements	\$27,578,931	\$0	\$0	\$0	\$27,578,931
3. Residential Whole Home Performance	\$3,269,260	\$0	\$0	\$0	\$3,269,260
4. Residential Home Energy Incentives	\$39,109,387	\$0	\$0	\$0	\$39,109,387
5. Residential New Construction	\$2,389,613	\$0	\$0	\$0	\$2,389,613
6. Residential Appliance Pickup	\$9,292,004	\$0	\$0	\$0	\$9,292,004
7. Commercial/Industrial Equipment Incentives	\$0	\$32,534,848	\$33,559,835	\$0	\$66,094,683
8. Commercial/Industrial New Construction	\$0	\$1,637,142	\$2,699,047	\$0	\$4,336,189
9. Government/Public Facility Energy Savings	\$0	\$8,477,221	\$30,176,053	\$0	\$38,653,274
9a. Municipal Lighting (Street & Traffic Signals) <sup>5</sup>	\$0	\$0	\$0	\$4,911,324	\$4,911,324
<b>Subtotal Energy Efficiency Programs</b>	<b>\$101,370,962</b>	<b>\$42,649,212</b>	<b>\$66,434,934</b>	<b>\$4,911,324</b>	<b>\$215,366,432</b>
<b>Demand Reduction Programs</b>					
1. Residential Direct Load Control	\$46,596,531	\$0	\$0	\$0	\$46,596,531
2. Residential Super Peak TOU	\$0	\$0	\$0	\$0	\$0
3. Commercial/Industrial Direct Load Control	\$0	\$16,105,984	\$223,150	\$0	\$16,329,134
4. Commercial/Industrial Super Peak TOU	\$0	\$0	\$0	\$0	\$0
5. DR Aggregator Contracts	\$0	\$8,218,352	\$14,137,182	\$0	\$22,355,534
6. Distributed Energy Resources	\$0	\$6,662,526	\$11,460,856	\$0	\$18,123,382
7. Permanent Load Reduction	\$0	\$1,036,155	\$4,720,679	\$0	\$5,756,833
8. Conservation Voltage Reduction	\$1,365,621	\$792,686	\$1,935,912	\$0	\$4,094,219
<b>Subtotal Demand Reduction Programs</b>	<b>\$47,962,151</b>	<b>\$32,615,703</b>	<b>\$32,477,779</b>	<b>\$0</b>	<b>\$113,255,634</b>
<b>Grand Total -- All Programs</b>	<b>\$149,333,113</b>	<b>\$75,464,915</b>	<b>\$98,912,714</b>	<b>\$4,911,324</b>	<b>\$328,622,066</b>
<b>Percent of Total</b>	<b>45.4%</b>	<b>23.0%</b>	<b>30.1%</b>	<b>1.5%</b>	

**NOTE: GREY SHADING INDICATES A CHANGE FROM THE EXHIBIT FILED ON 7/1/2009.**

<sup>1</sup> Costs for the Residential sector are allocated to Rates R, RT, RH, and CAP.  
<sup>2</sup> Costs for the Small Commercial & Industrial sector are allocated to Rates GS and POL.  
<sup>3</sup> Costs for the Large Commercial & Industrial sector are allocated to Rates PD, HT, and EP.  
<sup>4</sup> Municipal lighting is a subset of the governmental public facility program. Costs for this program are allocated to Rates AL, TL, SLP, SLS, SLE, and SLE Rider.  
<sup>5</sup> The Renewable Resources program has been eliminated and an additional line detailing the municipal lighting costs has been added.

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Program	Residential <sup>1</sup>	Small C&I <sup>2</sup>	Large C&I <sup>3</sup>	Municipal Lighting <sup>4</sup>	Total 4-Year Budget
<b>Energy Efficiency Programs</b>					
1. CFL Initiative	\$19,731,768	\$0	\$0	\$0	\$19,731,768
2. Residential Low-Income Energy Improvements	\$27,410,156	\$0	\$0	\$0	\$27,410,156
3. Residential Whole Home Performance	\$3,983,466	\$0	\$0	\$0	\$3,983,466
4. Residential Home Energy Incentives	\$35,522,928	\$0	\$0	\$0	\$35,522,928
5. Residential New Construction	\$3,104,851	\$0	\$0	\$0	\$3,104,851
6. Residential Appliance Pickup	\$9,732,848	\$0	\$0	\$0	\$9,732,848
7. Commercial/Industrial Equipment Incentives	\$0	\$30,217,367	\$31,481,403	\$0	\$61,698,770
8. Commercial/Industrial New Construction	\$0	\$1,825,134	\$3,008,976	\$0	\$4,834,110
9. Government/Public Facility Energy Savings	\$0	\$8,222,076	\$29,267,824	\$8,291,430	\$45,781,330
10. Renewable Resources	\$1,689,344	\$980,594	\$2,394,824	\$0	\$5,064,762
<b>Subtotal Energy Efficiency Programs</b>	<b>\$101,175,361</b>	<b>\$41,245,171</b>	<b>\$66,153,027</b>	<b>\$8,291,430</b>	<b>\$216,864,989</b>
<b>Demand Reduction Programs</b>					
1. Residential Direct Load Control	\$41,271,680	\$0	\$0	\$0	\$41,271,680
2. Residential Super Peak TOU	\$8,771,264	\$0	\$0	\$0	\$8,771,264
3. Commercial/Industrial Direct Load Control	\$0	\$12,932,174	\$179,177	\$0	\$13,111,351
4. Commercial/Industrial Super Peak TOU	\$0	\$8,587,967	\$1,510,042	\$0	\$10,098,009
5. DR Aggregator Contracts	\$0	\$8,233,848	\$14,163,837	\$0	\$22,397,685
6. Distributed Energy Resources	\$0	\$6,732,668	\$11,581,514	\$0	\$18,314,182
7. Permanent Load Reduction	\$0	\$1,110,566	\$5,059,420	\$0	\$6,169,986
8. Conservation Voltage Reduction	\$1,528,149	\$887,027	\$2,166,313	\$0	\$4,581,489
<b>Subtotal Demand Reduction Programs</b>	<b>\$51,571,093</b>	<b>\$38,484,250</b>	<b>\$34,660,303</b>	<b>\$0</b>	<b>\$124,715,645</b>
<b>Grand Total -- All Programs</b>	<b>\$152,746,453</b>	<b>\$79,729,421</b>	<b>\$100,813,330</b>	<b>\$8,291,430</b>	<b>\$341,580,634</b>
<b>Percent of Total</b>	<b>45%</b>	<b>23%</b>	<b>30%</b>	<b>2%</b>	

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