	Participant	S				
	Q1 C	2 C	23 Q4	Annual	2010 IRP: 2011 Participants	calculated % of annual achieved
Residential Lighting Appliances Residential Refrigerator &	271,456 incl	63189 2258	43103 398	377,748 2,656	101,270	373%
Freezer Recycling	1,561	2610	4672	8,843	14,836	60%
Residential High Efficiency New Homes multi	0	115	351	466		
Residential High Efficiency New Homes single	197	141	138	476	8,098	6%
Residential Home Energy Improvement multi Residential Home Energy	1,933	1964	591	4,488		
improvement single	incl	3111	1877	4,988	6,062	82%
Residential Water Heating	274	314	213	801	127,457	1%
Residential Power Credit	-9	-16	-1139	-1,164	0	0%
<b>Resi Total</b> Commercial Custom	275,412	73,686	50204	399,302	257,723	155%
Incentive Commercial Prescriptive	280	302	249	831	337	247%
Incentive	389	185	264	838	5,569	15%
Commercial Total Residential and	669	487	513	1,669	5,906	28%
Commercial Total	276,081	74173	50717	400,971	263,629	152%

Yellow cells don't total to GPC's filings.

Savings (kWh)						Savings (kW)		
Q1	Q2	Q3 (	Annual 24 Cumulative		calculated % of annual achieved	Q1 Q2	2 Q3	
19,640,865	4,688,388	2,434,531	26,763,784		117%	13,595	3,798	1,842
4,640,113	1,319,797	167,255	6,127,165				183	28
1,718,661	2,873,610	5,143,872	9,736,143	12,251,000	79%	250	418	748
0	92,000	280,800	372,800		3%	0	45	137
240,931	172,443	168,774	582,148	10,861,604	5%	87	62	61
	1,860,776	790,824	2,651,600				390	174
3,447,629	2,734,352	1,290,224	7,472,205	4,773,726	157%	474	1,288	471
149,056	170,816	115,872	435,744	489,600	89%	27	31	21
0	0	0	0			-18	-31	-86
29,837,255	13,912,182	10,392,152	54,141,589	51,282,930	106%	14,415	6,184	3,396
32,661,400	19,641,745	23,862,070	76,165,215	89,560,000	85%	5,958	4,038	6,397
16,376,500	11,271,775	12,309,653	39,957,928	61,922,000	65%	4,227	3,121	2,593
49,037,900	30,913,520	36,171,723	116,123,143	151,482,000	77%	10,185	7,159	8,990
78,875,155	44,825,702	46,563,875	170,264,732	202,764,930	84%	24,600	13,343	12,386

				incentive	cost (\$)			
Q4	Annual Cumulative	2010 IRP: 2011 kW savings	calculated % of annual achieved	Q1	Q2	Q3	Annual Q4 Cumulative	2010 IRP: 2011 \$ cost
	19,235	5 106		\$663,424	\$194,293 \$196,361	\$35,109 \$10,605	\$892,826	\$891,225
	1,416	o 17	8329%	\$35,145	\$73,045	\$172,563	\$280,753	\$395,287
	182	2					\$323,200	
	210	) 36	583%	\$56,100	\$62,750	\$204,350	\$0	\$2,384,996
	2,233	5 15	14887%	\$588,792	\$1,487,168	\$1,456,120	\$588,792	\$1,222,720
	79	9 1	7900%	\$0	\$0	\$0	\$0	\$45,675
	-135	0	0%	\$20	\$840	\$780	\$1,640	\$0
	23,995	<b>i</b> 175	13711%	\$1,343,481	\$2,014,457	\$1,879,527	\$5,237,465	\$4,939,903
	16,393	241	6802%	\$383,940	\$675,685	\$629,590	\$1,689,215	\$2,118,745
	9,941	245	4058%	\$146,806	\$209,046	\$277,342	\$633,194	\$2,591,672
	26,334		5419%	-	\$884,731	\$906,932	\$2,322,409	
	50,329	<b>6</b> 61	7614%	\$1,874,227	\$2,899,188	\$2,786,459	\$7,559,874	\$9,650,320

	non-incen	ntive cost (	\$)					total cost	s
calculated % of annual achieved	Q1	Q2	Q3	Q4	Annual Cumulative	2010 IRP: 2011 kWh savings	calculated % of annual achieved	Q1	Q2
100%	\$289,742	\$192,187	\$148,368			\$1,277,454	23%		\$388,548
	\$0	\$281,729	\$298,732					\$0	\$476,022
71%	\$211,523	\$425,759	\$831,659			\$1,883,381	11%	\$246,668	\$498,804
14%			\$676,870				7%		
0%	\$94,345	\$180,169				\$1,364,022	0%	\$150,445	\$242,919
			\$483,512						
48%	\$416,920	\$545,457				\$2,479,619	17%	\$1,005,712	\$2,032,625
0%	\$115	\$16,357	\$12,832			\$159,880	0%	\$115	\$16,357
0%	\$366,669	\$596,596	\$1,761,035			\$0	0%	\$366,689	\$597,423
106%	\$1,379,314	\$2,238,254	\$4,213,008			\$7,164,356	19%	\$2,722,795	\$4,252,698
80%	\$317,029	\$596,200	\$802,521			\$1,073,323	30%	\$700,969	\$1,271,885
24%	\$93,892	\$380,224	\$509,821			\$2,663,019	4%	\$240,698	\$589,270
49%	\$410,921	\$976,424	\$1,312,342			\$3,736,342	11%		\$1,861,155
78%	\$1,790,235	\$3,214,678	\$5,525,350			#########	<sup>e</sup> 16%	\$3,664,462	\$6,113,853

						l .	
Q3	Q4	Annual Cumulative	Annual Total budget (calculated)	From IRP	calculated % of annual achieved		First year cost
\$183,477			\$1,525,191	\$2,168,679			\$0.06
\$309,337			\$785,359				\$0.13
\$1,004,222			\$1,749,694	\$2,278,668			\$0.18
\$881,220			\$393,364	\$3,749,018			\$0.41
<i>φ</i> 001,220			\$575,504	\$5,747,010			φ0.41
\$1,939,632			\$3,038,337	\$3,702,339			\$0.30
\$12,832			\$29,304	\$205,555			\$0.07
\$1,761,815			\$2,725,927	\$0			#DIV/0!
\$6,092,535			########				\$0.24
\$1,432,111			\$3,404,965	\$3,192,068			\$0.04
							<b>*</b> • • • •
\$787,163			\$1,617,131	\$5,254,691			\$0.04
\$2,219,274			\$5,022,096				\$0.04
\$8,311,809			########	#########	÷		\$0.11

## SACE 1st Response to Staff 014149

	Participa tion							Savings (kWh)							Total Cost (\$)									1		
						010 IRP:	calculated %						2010 IRP:	calculated %									Calculated %	1		Savin
						011	of annual					Annual	2011 kWh	of annual					Year to date				of annual	1		% of
	21	02	Q3	Q4 0	umulative P	articipants	achieved	Q1	Q2	Q3	Q4	Cumulative	savings	achieved	Q1 (	22	Q3	Q4	incentive	cumulative		2010 IRP: 2011 budget	achieved	First /	Cost 2011	l retai
ighting &																										
	6,990	14,453	13,743	394,829	430,015	32,500	) 1323%	370,470	886,546	3,045,988	26,052,452	30,355,456	6,890,00	0 441%	\$68,158	\$140,494	\$570,839	\$1,404,055	\$652,080	\$2,183,546	30%	\$1,196,584	182%	s	0.072	12
efrigerator &																										
cling	1,011	2,177	1,938	1,523	6,649	7,41	3 90%	1,113,111	2,396,877	2,133,738	1,676,823	7,320,549	8,167,21	3 90%	\$113,587	\$329,344	\$408,743	\$366,927	\$239,430	\$1,218,601	20%	\$1,444,426	84%	s	0.166	6
gh Efficiency																										
	492	511	634	961	2,598	5,550	) 47%	473,547	475,211	576,149	859,745	2,384,652	2 7,745,40	) 31%	\$173,160	\$98,693	\$340,461	\$768,790	\$529,750	\$1,381,104	38%	\$2,638,445	52%	s	0.579	9
ome Energy																										
	257 186	425 52	2,388 201	1,879 149	4,949	3,03		153,608 101,184	315,302	1,774,917	6,000,992 81.056				\$275,030	\$725,346 \$17			\$2,791,100	\$4,557,551	61% 0%			s s	0.55	
ater Heating	395	52		149	588	80	) /4%	101,184	28,288	109,192	81,056	319,720	435,20	J /3%	\$148 \$87,260	\$90 777	\$27,237 \$135,193	\$24,731	\$0 \$11.260	\$52,133 \$1.209.978	1%			5	0.16	53
wer credit	395 9,331	17.628	-76 18.828	399.355	343 445.142	49.29	) 903%	0		7.639.984	0	10 (05 10)	25.621.47	, 5 190%					\$11,260 #######		40%		60% 108%			
	9,331	17,628	18,828	399,355	445,142	49,29	903%	2,211,920	4,102,224	7,639,984	34,671,068	48,625,196	25,621,47	5 190%	\$717,343	#######	######	#######	#######	\$10,602,913	40%	\$9,792,331	108%			
ustom Incentive	0	17	72	252	341	19	5 174%	0	1,451,932	13,489,817	41,120,196	56,061,945	5 52,829,37	106%	\$47,868	\$265,450	\$547,474	\$1,452,078	\$1,417,066	\$2,312,870	61%	\$2,052,150	113%	s	0.04	11
	0	23	52	222	297	1,89	1 16%	0	1,580,432	3,938,213	8,400,534	13,919,179	5,126,27	272%	\$92,183	\$362,736	\$488,507	\$921,910	\$286,634	\$1,865,336	15%	\$2,999,510	62%	s	0.13	34
mercial	46	83	0	0	129		)	2,768,446	9,029,601	0	0	11,798,047	7	)	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	0%			
Total	0	40	124	474	767	2,090	) 37%	0	3,032,364	17,428,030	49,520,730	69,981,124	57,955,65	3 121%	\$140,051	\$628,186	######	######	######	\$4,178,206	41%	\$5,051,660	83%			
and																										
Total	9,331	17,668	18,952	129	46,080	51,38	90%	2,211,920	7,134,588	25,068,014	84,191,798	118,606,320	83,577,12	9 142%	\$857,394	\$2,012,857	\$4,263,383	\$7,647,485	\$5,927,320	\$14,781,119	40%	\$14,843,991	100%			
I Total	9,331	17,668	18,952	129		51,38	90%	2,211,920	7,134,588	25,068,014	84,191,798	118,606,320	83,577,12	142%	\$857,394	\$2,012,857	\$4,263,383	\$7,647,485	\$5,927,320	\$14,781,119	40%	\$14,843,991	100%			
		Cells this colo	r have numbe	ers that have be	180							118,606,320								13,571,141				s	0.11	4
					160				·		21,248,819	106,244,096	5													
					140																					
					140																					
	Residential				120																					
		69,981,124			ـ 100 ع	_		_																		
		116,123,143																								

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2011

Residential Commercial

2012

Source: 2010	IRP	Appendix	A:	Final	Order
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104.1 GWh	2011 goal. Source: Appendix D-1 of 2010 IRP order
203.3 GWh	2012 goal. Source: Appendix D-1 of 2010 IRP order
289.9 GWh	2013 goal. Source: Appendix D-1 of 2010 IRP order

Measure	I Custom			Participation	kWh	Participation	kWh	Participation	kWh
	Unit		Demand Savin	2011	2011	2012	2012	2013	2013
	6> ASHRAE 20		68.89	182	46664618	319		403	
	5> ASHRAE 20 5> ASHRAE 20		111.29 174.15	12 2	4986576 1178180	15 3		19 3	
Custom Total			NA	196	52,829,374	337	89,560,000	425	0
	I Prescriptive			Participation		Participation		Participation	
Measure			Demand savin	2011	2011	2012	2012	2013	2013
T8 Linear Flo Occupancy S		111 4335	0.04	266 664	29526 2878440	739 1447		949 1731	
High Bay Ligh		2262	0.02	266		739		949	
LED Exit sign		322	0.07	0		714		815	
Packaged A/0		305	0.17	0	0	236		242	
Packaged AS	Iton	737	0.25	0	0	117		120	
Reflective Ro		0	0	89	0	120		123	
Duct & Air Se		2	0	109	218	125		149	
Hi Eff Elec St Heat Rump M	tons cooling	168 9122	0.04 2.74	167 124	28056 1131128	287 130		347 133	
Pipe insulatio		9122	2.74	1124	1008	182		188	
heat exchance		4233	1.47	0	0	8		8	
Grocery Anti-	- control	14097	1.33	17	239649	20		23	
Grocery Door		281	0.05	0	0	13		16	
Grocery Pipe		18	0	0	0	1		1	
Restaurant D Rest ES Hold		9800 7429	3.09 1.91	0	0	27 57		28 69	
Rest. ES Elec		1231	0.3	0	0	48		58	
Res. ES Stea		2676	0.72	41	109716	61		78	
Rest. High Ef		2606	0.66	41	106846	61		78	
Res. ES Refri		5120	1	0	0	78		99	
Res. ES Dish	\each	16131	4.48	0	0	22		28	
Prescriptive 1		NA	NA	1896	5,126,279	5232		6232	0
Commerci	ial Total	NA	NA	2,092	57,955,653	5,569	151,482,000	6,657	0
Residential	New Constru	uction		Participation	kWh	Participation	kWh	Participation	kWh
		Energy Savin	Demand savin	2011	2011	2012	2012	2013	2013
Single Family	y each	1223	0.44	4800	5870400	7348	8,986,604	9673	11,830,079
MF HP and EI		2500	0.39	750	1875000	750	1,875,000	1161	2,902,500
Total	NA	NA	NA	5550	7,745,400	8,098	10,861,604	10,834	14,732,579
	Refrigeration Unit		Demand Savin	Participation 2011	kWh 2011	Participation 2012	kWh 2012	Participation 2013	kWh 2013
vieasure Refrigerator I		Energy Savin 1101	Demand Savin 0.16	7418	8,167,218	11127	2012	14836	2013
Total	NA	NA	NA	7418	8,167,218	11127	12,251,000	14836	0
Existing Res				Participation	kWh	Participation		Participation	
measure	unit		demand saving	2011	2011	2012	2012	2013	2013
Whole House		4,551	0.76	99	450,549	199	905,649	224	1,019,424
WH SF Gas		416	0.43	217	90,272	435	180,960	490	203,840
WH MF HP	dwelling/unit dwelling/unit	1,063 149	0.17	42 17	44,646 2,533	84 33	89,292 4,917	94 37	99,922 5,513
WH MF Gas unbundled Sf		2.440	0.08	562	2,533	1.125	2,745,000	1.269	3.096.360
unbundled Sf		2,440	0.42	1,230		2,462	561,336	2,776	632,928
	II dwelling/unit		0.09	239	136,230	476	271,320	534	304,380
	lldwelling/unit		0.05	94	7,708	186	15,252	209	17,138
Unbundled H		0	0	531	0	1,062	0	1,197	0
Total	NA	NA		3,031	2,383,658	6,062	4,773,726	6,830	5,379,505
	Lighting & A			Participation		Participation			kWh 2012
measure ES Refrigerat	unit	energy saving 161	demand saving 0.04	2011	2011	2012	2012	2013	2013
ES Freezers		138	0.03	0	0				
ES Clothes W		684	0.09	ő	ő				
ເວ ບາບເກes W	veacn				ō				
ES Room AC	each	133	0.13	0					
ES Room AC CFL screw in	each each	212	0.11	32,500	6,890,000				
ES Room AC CFL screw in CFL screw in	each each			32,500 0	6,890,000 0	101 0	22.007.007		
ES Room AC CFL screw in CFL screw in Total	each each each	212 212	0.11 0.11	32,500 0 32,500	6,890,000 0 6,890,000	101,270	22,907,000	Destisis "	1.1076
ES Room AC CFL screw in CFL screw in Total Residential	each each each Water Heati	212 212	0.11 0.11	32,500 0 32,500 Participation	6,890,000 0 6,890,000 kWh	Participation	kWh	Participation	
ES Room AC CFL screw in CFL screw in Total Residential Measure	each each each Water Heati Unit	212 212	0.11 0.11	32,500 0 32,500 Participation 2011	6,890,000 0 6,890,000 kWh 2011	Participation 2012	kWh 2012	2013	2013
ES Room AC CFL screw in CFL screw in Total Residential Measure WH improver	each each each Water Heati Unit	212 212 ng Energy Savin 544	0.11 0.11 Demand savin	32,500 0 32,500 Participation	6,890,000 0 6,890,000 kWh	Participation	kWh		
ES Room AC CFL screw in CFL screw in Fotal Residential Measure WH improver Fotal	each each each Unit NA	212 212 Energy Savin 544 NA	0.11 0.11 Demand savin 0.1	32,500 0 32,500 Participation 2011 800 800	6,890,000 0 6,890,000 kWh 2011 435,200 435,200	Participation 2012 900 900	kWh 2012 489,600 489,600	2013 1,000 1,000	2013 544,000 544,000
ES Room AC CFL screw in CFL screw in Fotal Residential Measure WH improver Fotal Whole house	each each each Unit nhome NA improvement	212 212 Energy Savin 544 NA s include insul	0.11 0.11 Demand savin 0.1 NA lation blanket,	32,500 0 32,500 Participation 2011 800 800 pipe insulating	6,890,000 0 6,890,000 kWh 2011 435,200 435,200 b, and recomm	Participation 2012 900 900 nendation of to	kWh 2012 489,600 489,600 empature setb	2013 1,000 1,000 packs were app	2013 544,000 544,000 propriate
ES Room AC CFL screw in CFL screw in Total Residential Measure WH improver Total Whole house	each each each Unit nhome NA improvement	212 212 Energy Savin 544 NA	0.11 0.11 Demand savin 0.1 NA	32,500 0 32,500 Participation 2011 800 800	6,890,000 0 6,890,000 kWh 2011 435,200 435,200 b, and recomm	Participation 2012 900 900 nendation of to	kWh 2012 489,600 489,600	2013 1,000 1,000	2013 544,000 544,000 propriate
ES Room AC CFL screw in CFL screw in Total <b>Residential</b> Measure WH improver Total Whole house <b>Residentia</b>	each each each Unit nhome NA improvement al Total	212 212 Energy Savin 544 NA s include insul	0.11 0.11 Demand savin 0.1 NA lation blanket,	32,500 0 32,500 Participation 2011 800 800 pipe insulating	6,890,000 0 6,890,000 kWh 2011 435,200 435,200 b, and recomm	Participation 2012 900 900 nendation of to	kWh 2012 489,600 489,600 empature setb	2013 1,000 1,000 packs were app	2013 544,000 544,000 propriate
ES Room AC CFL screw in CFL screw in Total <b>Residential</b> Measure WH improver Total Whole house <b>Residentia</b>	each each each Unit nhome NA improvement al Total Costs	212 212 Energy Savin 544 NA s include insul	0.11 0.11 Demand savin 0.1 NA lation blanket,	32,500 0 32,500 Participation 2011 800 800 pipe insulating	6,890,000 0 6,890,000 kWh 2011 435,200 435,200 b, and recomm	Participation 2012 900 900 nendation of to	kWh 2012 489,600 489,600 empature setb	2013 1,000 1,000 packs were app	2013 544,000 544,000 propriat∉ 20,656,084
ES Room AC CFL screw in CFL screw in Fotal <b>Residential</b> Measure WH improver Fotal Whole house <b>Residentia</b>	each each each Unit nhome NA improvement al Total	212 212 Mg Energy Savin 544 NA s include insul NA	0.11 0.11 Demand savin 0.1 NA lation blanket, j	32,500 0 32,500 Participation 2011 800 800 pipe insulation 49,299	6,890,000 0 6,890,000 kWh 2011 435,200 0, and recomm 25,621,476 2011	Participation 2012 900 900 nendation of to 127,457	kWh 2012 489,600 489,600 empature setb 51,282,930	2013 1,000 1,000 packs were app 33,500	2013 544,000 544,000 propriate
ES Room AC CFL screw in CFL screw in CFL screw in Cotal Residential Measure WH improver Total Whole house Residential Program (	each each each Unit nhome NA improvement al Total Costs	212 212 Energy Savin 544 NA s include insul NA 2011	0.11 0.11 Demand savin 0.1 NA lation blanket, j	32,500 0 32,500 Participation 2011 800 800 pipe insulation 49,299 2011	6,890,000 0 6,890,000 kWh 2011 435,200 435,200 b, and recomm 25,621,476 2011	Participation 2012 900 nendation of to 127,457 2011 Total Cost	kWh 2012 489,600 489,600 empature sett 51,282,930 2012	2013 1,000 1,000 packs were app 33,500	2013 544,000 544,000 propriatε 20,656,084 2012
ES Room AC CFL screw in Total Residential Weasure WH improver Total Whole house Residentia Program (	each each Unit nhome NA improvement al Total Costs 2011 Incentive	212 212 Energy Savin 544 NA s include insul NA 2011 Program Adm	0.11 0.11 Demand savin 0.1 NA lation blanket, j NA 2011 Program Marke	32,500 0 32,500 Participation 2011 800 pipe insulatin 49,299 2011 Program Eval	6,890,000 6,890,000 kWh 2011 435,200 435,200 0, and recomm 25,621,476 2011 Total Cost w/	Participation 2012 900 nendation of to 127,457 2011 Total Cost w/incentive	kWh 2012 489,600 empature sett 51,282,930 2012 Incentive	2013 1,000 1,000 backs were app 33,500 2012 Admin/mgmt.	2013 544,000 544,000 propriate 20,656,084 2012 Total Program
ES Room AC CFL screw in Total Residential Measure WH improver Total Whole house Residential Program ( Commercial Prescriptive	each each Unit NA improvement al Total Costs 2011	212 212 Energy Savin 544 NA s include insul NA 2011 Program Adm	0.11 0.11 Demand savin 0.1 NA lation blanket,   NA 2011	32,500 0 32,500 Participation 2011 800 800 pipe insulation 49,299 2011	6,890,000 6,890,000 kWh 2011 435,200 435,200 0, and recomm 25,621,476 2011 Total Cost w/	Participation 2012 900 nendation of to 127,457 2011 Total Cost w/incentive	kWh 2012 489,600 489,600 empature sett 51,282,930 2012	2013 1,000 1,000 packs were app 33,500 2012	2013 544,000 544,000 propriate 20,656,084 2012 Total Program
ES Room AC CFL screw in Total Measure WH improver Total Whole house Residential Program ( Commercial Prescriptive Commercial	each each Unit nhome NA improvement al Total Costs 2011 Incentive \$1,028,210	212 212 Energy Savin 544 NA s include insui NA 2011 Program Adm \$534,626	0.11 0.11 0.11 Demand savin 0.1 NA lation blanket,   NA 2011 Program Market \$1,436,674	32,500 0 20 Participation 2011 800 800 pipe insulation 49,299 2011 Program Eval \$0	6,890,000 6,890,000 kWh 2011 435,200 435,200 0, and recomm 25,621,476 2011 Total Cost w/ \$1,971,300	Participation 2012 900 nendation of to 127,457 2011 Total Cost w/incentive \$2,999,510	kWh 2012 489,600 489,600 empature sett 51,282,930 2012 Incentive \$2,591,672	2013 1,000 0,000 000000000000000000000000	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691
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ES Room AC CFL screw in CFL screw in CFL screw in CFL screw in CFL screw in Residential Mole house Residential Program ( Commercial Proscriptive Commercial Proscriptive Commercial Custom Commercial Total Residential Kasi	each each each Unit NA al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461 \$40,000	212 212 212 NA NA 2011 Program Adr \$534,626 \$374,527 \$909,153 \$54,576	0.11 0.11 0.11 Demand savin 0.1 NA 2011 Program Marka \$1,436,674 \$377,372 \$1,814,046 \$146,702	32,500 322,500 Participation 2011 800 800 00pipe insulatind 49,299 2011 Program Eval \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.890,000 0.00 (0.00 0.00	Participation 2012; 900 hendation of tit 127,457 2011 Total Cost w/incentive \$2,999,510 \$5,051,660 \$241,278	kWh 2012 489,600 mpature sett 51,282,930 2012 Incentive \$2,591,672 \$4,710,417 \$45,675	2013 1,000 1,000 2012 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555
ES Room AC. FL screw in FL screw in FL screw in Total Residential Measure Residential Program ( Commercial Commercia	each each unit Unit NA improvement al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461	212 212 212 NA NA 2011 Program Adr \$534,626 \$374,527 \$909,153 \$54,576	0.11 0.11 0.11 Demand savin 0.1 NA ation blanket,   NA 2011 Program Marke \$1,436,674 \$377,372 \$1,814,046	32,500 32,500 Participation 20111 800 800 800 800 800 800 800	6.890,000 0.00 (0.00 0.00	Participation 2012; 900 hendation of tit 127,457 2011 Total Cost w/incentive \$2,999,510 \$5,051,660 \$241,278	kWh 2012 489,600 mpature sett 51,282,930 2012 Incentive \$2,591,672 \$4,710,417 \$45,675	2013 1,000 1,000 33,500 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555
ES Room AC CFL screw in CFL screw in CFL screw in CFL screw in CFL screw in Residential Mohele house Residential Program ( Commercial Commercial Cost Commercial Custom Commercial Custom Commercial Custom Commercial	each each each Unit NA al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461 \$40,000	212 212 212 NA NA 2011 Program Adr \$534,626 \$374,527 \$909,153 \$54,576	0.11 0.11 0.11 Demand savin 0.1 NA 2011 Program Marka \$1,436,674 \$377,372 \$1,814,046 \$146,702	32,500 322,500 Participation 2011 800 800 00pipe insulatind 49,299 2011 Program Eval \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.890,000 0.00 (0.00 0.00	Participation 2012; 900 hendation of tit 127,457 2011 Total Cost w/incentive \$2,999,510 \$5,051,660 \$241,278	kWh 2012 489,600 mpature sett 51,282,930 2012 Incentive \$2,591,672 \$4,710,417 \$45,675	2013 1,000 1,000 2012 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555
ES Room AC. FL screw in FL screw in FL screw in Total Residential Measure Residential Program ( Commercial Dustom Commercial Colal	each each each Unit NA improvement al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461 \$40,000 \$601,742	212 212 544 NA s include insu NA 2011 Program Adm \$534,626 \$374,527 \$909,153 \$54,576 \$985,865	0.11 0.11 0.11 0.1 NA lation blanket, j NA 2011 Program Marki \$1,436,674 \$377,372 \$1,814,046 \$146,702 \$683,991	32,500 032,500 Participation 20111 800 800 800 800 800 800 800	6.890,000 0.6,890,000 KWN 435,200 435,200 0., and recomm 25,621,476 2011 Total Cost w/ \$1,971,300 \$751,899 \$2,723,199 \$201,278 \$1,669,856	Participation 2012 900 900 900 900 900 900 900 900 900 90	kWh 2012 489,600 ampature sett 51,282,930 2012 Incentive \$2,591,672 \$2,118,745 \$4,710,417 \$45,675 \$1,222,720	2013 1,000 1,000 33,500 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880 \$2,479,619	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555 \$3,702,339
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ES Room AC. FL screw in FL screw in FL screw in Total Residential Measure While house Residential Program ( Commercial Dustom Commercial	each each each Na thome NA improvement al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461 \$40,000 \$601,742 \$214,500	212 212 212 544 NA s include insu NA 2011 Program Adm \$534,626 \$374,527 \$909,153 \$54,576 \$985,865 \$150,899	0.11 0.11 0.1 NA 2011 Program Marke \$1,436,674 \$377,372 \$1,814,046 \$146,702 \$683,991 \$831,185	32,500 032,500 Participation 20111 800 800 800 800 800 800 800	6.890,000 0.6,890,000 KWN 435,200 435,200 0., and recomm 25,621,476 2011 Total Cost w/ \$1,971,300 \$751,899 \$2,723,199 \$201,278 \$1,669,856 \$982,084	Participation 2012 900 900 900 900 900 900 900 900 900 90	kWh 2012 489,600 ampature sett 51,282,930 2012 Incentive \$2,591,672 \$2,118,745 \$4,710,417 \$45,675 \$1,222,720	2013 1,000 1,000 33,500 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880 \$2,479,619	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555 \$3,702,339
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ES Room AC STL screw in FL screw in FL screw in FL screw in FL screw in FL screw in Kesidential Program ( Commercial Program (	each each each Na thome NA improvement al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461 \$40,000 \$601,742 \$214,500	212 212 212 544 NA s include insu NA 2011 Program Adm \$534,626 \$374,527 \$909,153 \$54,576 \$985,865 \$150,899 \$813,896	0.11 0.11 0.1 NA 2011 Program Marke \$1,436,674 \$377,372 \$1,814,046 \$146,702 \$683,991 \$831,185	32,500 032,500 Participation 20111 800 800 800 900 2011 Program Eval \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.890,000 0.6,890,000 KWN 435,200 435,200 0., and recomm 25,621,476 2011 Total Cost w/ \$1,971,300 \$751,899 \$2,723,199 \$201,278 \$1,669,856 \$982,084	Participation 2012 900 900 900 900 900 900 900 900 900 90	kWh 2012 489,600 ampature sett 51,282,930 2012 Incentive \$2,591,672 \$2,118,745 \$4,710,417 \$45,675 \$1,222,720 \$891,225	2013 1,000 1,000 33,500 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880 \$2,479,619 \$1,277,454	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555 \$3,702,339 \$2,168,679
ES Room AC CFL screw in CFL screw in CFL screw in Total Residential Measure Winimprover Total Residential Program ( Commercial Prescriptive Commercial Custom Commercial Total Total Total Total Residential Water Heater Residential Lyhting & Residential Reside	each each each Na Introprovement al Total Costs 2011 Incentive \$1,028,210 \$1,300,251 \$2,328,461 \$4,000 \$601,742 \$214,500 \$259,630 \$1,552,500	212 212 212 544 NA s include insu 2011 Program Adm \$534,626 \$374,527 \$909,153 \$54,576 \$985,865 \$150,899 \$813,896 \$251,615	0.11 0.11 0.11 0.1 NA 2011 Program Marke \$1,436,674 \$377,372 \$1,814,046 \$146,702 \$683,991 \$831,185 \$370,900 \$834,330	32,500 032,500 Participation 20111 800 800 800 900 2011 Program Eval \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.890,000 0.6,890,000 KWD 2011 435,200 435,200 435,200 435,200 435,200 435,200 435,200 435,200 435,200 435,200 435,200 520,1278 5201,278 51,669,856 5982,084 \$1,184,796 \$1,085,945	Participation 2012 900 900 900 900 900 900 900 900 900 90	kWh 2012 489,600 ampature sett 51,282,930 2012 Incentive \$2,591,672 \$2,118,745 \$4,710,417 \$45,675 \$1,222,720 \$891,225 \$395,287 \$2,384,996	2013 1,000 1,000 33,500 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880 \$2,479,619 \$1,277,454 \$1,883,381 \$1,364,022	2013 544,000 544,000 propriate 20,656,084 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555 \$3,702,339 \$2,168,679 \$2,278,668 \$3,749,018
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ES Room AC CFL screw in CFL screw in CFL screw in CFL screw in Fast Residential Program ( Commercial Program ( Commercial Prescriptive Commercial Custom Commercial Custom Commercial Custom Commercial Custom Commercial Custom Commercial Custom Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Residential Resecom tot Cross	each each each Na Improvement al Total Costs 2011 Incentive \$1,028,210 \$1,028,210 \$1,028,210 \$1,028,210 \$1,028,210 \$1,028,210 \$2,328,461 \$2,328,461 \$40,000 \$601,742 \$214,500 \$259,630 \$1,552,500	212 212 544 NA s include insu Program Adrr \$534,626 \$374,527 \$909,153 \$54,576 \$985,865 \$150,899 \$813,896 \$251,615	0.11 0.11 0.11 0.1 NA 0.1 NA 0.1 NA 0.1 Program Market, j S1,436,674 \$1,436,674 \$377,372 \$1,814,046 \$146,702 \$683,991 \$831,185 \$370,900 \$834,330 \$2,867,108	32,500 32,500 Participation 20111 800 800 800 800 800 800 800	6.890,000 0.6.890,000 KWh 2011 435,200 0, and recomm 25,621,476 2011 Total Cost w/ \$1,971,300 \$751,899 \$2,723,199 \$201,278 \$1,669,856 \$982,084 \$1,184,796 \$10,85,945 \$5,123,959	Participation 2012 2011 2011 2011 2011 2011 2011 201	kWh 2012 489,600 489,600 ampature sett 51,282,930 2012 Incentive \$2,591,672 \$2,118,745 \$4,710,417 \$45,675 \$1,222,720 \$891,225 \$395,287 \$2,384,996 \$4,939,903	2013 1,000 1,000 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880 \$2,479,619 \$1,277,454 \$1,883,381 \$1,364,022 \$7,164,356	2013 544,000 544,000 propriatu 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555 \$3,702,339 \$2,168,679 \$2,278,668 \$3,749,018 \$12,104,259
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ES Room AC CFL screw in CFL screw in CFL screw in CFL screw in Total Measure WH Improver Total Whole house Residential Program ( Commercial Commercial Commercial Total	each each each Na Improvement al Total Costs 2011 Incentive \$1,028,210 \$1,028,210 \$1,028,210 \$1,028,210 \$1,028,210 \$1,028,210 \$2,328,461 \$2,328,461 \$40,000 \$601,742 \$214,500 \$259,630 \$1,552,500	212 212 212 544 NA s include insu NA 2011 Program Adm \$534,626 \$374,527 \$909,153 \$54,576 \$985,865 \$150,899 \$813,896 \$251,615 \$2,256,851 \$3,166,004	0.11 0.11 0.11 0.1 NA 0.1 NA 0.1 NA 0.1 Program Market, p \$1,436,674 \$377,372 \$1,814,046 \$146,702 \$683,991 \$831,185 \$370,900 \$834,330 \$2,867,108	32,500 32,500 Participation 20111 800 800 800 800 800 800 800	6.890,000 0.6890,000 KWh 2011 435,200 0, and recomm 25,621,476 2011 Total Cost w/ \$1,971,300 \$751,899 \$2,723,199 \$201,278 \$1,669,856 \$982,084 \$1,184,796 \$10,85,945 \$5,123,959	Participation 2012 2011 2011 2011 2011 2011 2011 201	kWh 2012 489,600 489,600 ampature sett 51,282,930 2012 Incentive \$2,591,672 \$2,118,745 \$4,710,417 \$45,675 \$1,222,720 \$891,225 \$395,287 \$2,384,996 \$4,939,903	2013 1,000 1,000 2012 Admin/mgmt. \$2,663,019 \$1,073,323 \$3,736,342 \$159,880 \$2,479,619 \$1,277,454 \$1,883,381 \$1,364,022 \$7,164,356	2013 544,000 544,000 propriatu 2012 Total Program \$5,254,691 \$3,192,068 \$8,446,759 \$205,555 \$3,702,339 \$2,168,679 \$2,278,668 \$3,749,018 \$12,104,259

 2010 IRP: Volume 2 Load and Energy Forecast (Public Disclosure)

 2009 Actual Energy (GWh) Actual Peak Demand (MW) - Attachment 9.4-2

 Territorial
 81,373

 Retail
 66,272

 Commercial
 32,593

 Industrial
 21,810