

REVISED Budget - 2007

	O&M	Capital	M&E	Incentives	Total
<u>Day-Ahead</u>					
Voluntary CPP	\$337,151	\$42,422	\$82,987	\$0	\$462,560
DBP	\$388,328	\$62,602	\$82,987	\$200,000	\$733,917
Capacity Bidding Program	\$800,642		\$102,600	\$516,000	\$1,419,242
CPA DRP	\$0	\$0	\$0	\$0	\$0
Peak Day 20/20	\$424,870	\$74,340	\$82,987	\$200,000	\$782,197
Sub-total: Day-Ahead Programs	\$1,950,991	\$179,364	\$351,561	\$916,000	\$3,397,916
<u>Day-Of Programs</u>					
DBP-E	\$0	\$0	\$0	\$0	\$0
BIP	\$245,298	\$75,123	\$51,312	\$500,000	\$871,733
CPP-E	\$135,085	\$65,793	\$51,312	\$0	\$252,190
Res Smart Thermostat	\$369,846	\$0	\$127,592	\$300,000	\$797,438
Sub-total: Day-Of Programs	\$750,229	\$140,916	\$230,216	\$800,000	\$1,921,361
<u>Technical Assistance and Technology Incentives</u>					
Technical Assistance	\$1,178,758	\$0	\$38,221	\$750,000	\$1,966,979
Technology Incentives	\$457,882	\$0	\$44,766	\$7,211,342	\$7,713,990
Sub-total: TA and TI	\$1,636,640	\$0	\$82,987	\$7,961,342	\$9,680,970
<u>Customer Education, Awareness & Outreach</u>					
Customer Education, Awareness & Outreach	\$2,396,898	\$0	\$165,975	\$0	\$2,562,873
Flex Your Power Now!	\$597,089	\$0	\$82,987	\$0	\$680,076
Emerging Markets	\$1,046,989	\$0	\$0	\$0	\$1,046,989
Community Outreach	\$200,234	\$0	\$44,766	\$0	\$245,000
Circuit Savers	\$185,122		\$44,766		\$229,888
In-Home Display	\$140,532	\$142,712	\$127,592	\$20,000	\$430,836
Sub-total: Customers Education, Awareness & Outreach	\$4,566,864	\$142,712	\$466,087	\$20,000	\$5,195,662
<u>Other Programs</u>					
Statewide Pricing Pilot (SPP)	\$1,161	\$0	\$0	\$0	\$1,161
ADRS	\$0	\$0	\$0	\$0	\$0
On-Bill Financing	\$139,874	\$0	\$0	\$0	\$139,874
Competitive Bid	\$152,706	\$0	\$0	\$0	\$152,706
Sub-total: Other Programs	\$293,740	\$0	\$0	\$0	\$293,740
<u>Additional Activities</u>					
Cost Benefit Framework	\$0	\$0	\$82,987	\$0	\$82,987
Annual Report	\$0	\$0	\$28,169	\$0	\$28,169
Market Research	\$145,108	\$0	\$88,458	\$0	\$233,566
IT	\$0	\$0	\$0	\$0	\$0
Sub-total: Additional Activities	\$145,108	\$0	\$199,614	\$0	\$344,722
Total: All Programs	\$9,343,573	\$462,992	\$1,330,465	\$9,697,342	\$20,834,372

The Clean Generator program budget is confidential pursuant to the terms of the contract with Celerity and adopted by Resolution E-3926.

The Summer AC Saver program budget is confidential pursuant to the terms of the contract with Converge and adopted by D.04-06-011 and Resolution E-3913.

Revised Budget - 2008

	O&M	Capital	M&E	Incentives	Total
<u>Day-Ahead</u>					
Voluntary CPP	\$291,032	\$25,453	\$83,808	\$0	\$400,293
DBP	\$387,103	\$62,605	\$83,808	\$200,000	\$733,516
Capacity Bidding Program	\$652,313	\$0	\$102,600	\$816,000	\$1,570,913
CPA DRP	\$0	\$0	\$0	\$0	\$0
Peak Day 20/20	\$341,852	\$74,340	\$83,808	\$200,000	\$700,000
Sub-total: Day-Ahead Programs	\$1,672,300	\$162,398	\$354,024	\$1,216,000	\$3,404,722
<u>Day-Of Programs</u>					
DBP-E	\$0	\$0	\$0	\$0	\$0
BIP	\$193,477	\$0	\$51,968	\$261,445	\$506,890
CPP-E	\$70,557	\$0	\$51,968	\$0	\$122,525
Res Smart Thermostat	\$0	\$0	\$0	\$0	\$0
Sub-total: Day-Of Programs	\$264,034	\$0	\$103,936	\$261,445	\$629,415
<u>Technical Assistance and Technology Incentives</u>					
Technical Assistance	\$1,195,168	\$0	\$38,549	\$750,000	\$1,983,717
Technology Incentives	\$464,270	\$0	\$45,259	\$4,428,688	\$4,938,217
Sub-total: TA and TI	\$1,659,438	\$0	\$83,808	\$5,178,688	\$6,921,934
<u>Customer Education, Awareness & Outreach</u>					
Customer Education, Awareness & Outreach	\$2,257,036	\$0	\$167,615	\$0	\$2,424,651
Flex Your Power Now!	\$597,088	\$0	\$83,808	\$0	\$680,896
Emerging Markets	\$651,827	\$0	\$0	\$0	\$651,827
Community Outreach	\$214,741	\$0	\$45,259	\$0	\$260,000
Circuit Savers	\$204,741	\$0	\$45,259	\$0	\$250,000
In-Home Display	\$0	\$0	\$0	\$0	\$0
Sub-total: Customers Education, Awareness & Outreach	\$3,925,433	\$0	\$341,940	\$0	\$4,267,373
<u>Other Programs</u>					
Statewide Pricing Pilot (SPP)	\$0	\$0	\$0	\$0	\$0
ADRS	\$0	\$0	\$0	\$0	\$0
On-Bill Financing	\$139,874	\$0	\$0	\$0	\$139,874
Competitive Bid	\$155,919	\$0	\$0	\$0	\$155,919
Sub-total: Other Programs	\$295,792	\$0	\$0	\$0	\$295,792
<u>Additional Activities</u>					
Cost Benefit Framework	\$0	\$0	\$83,808	\$0	\$83,808
Annual Report	\$0	\$0	\$28,497	\$0	\$28,497
Market Research	\$148,736	\$0	\$88,458	\$0	\$237,193
IT	\$0	\$0	\$0	\$0	\$0
Sub-total: Additional Activities	\$148,736	\$0	\$200,762	\$0	\$349,498
Total: All Programs	\$7,965,733	\$162,398	\$1,084,470	\$6,656,133	\$15,868,734

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