Revised Table 10: Summarization of the 2014 DSM Budget by Jurisdiction and Fuel

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Washington electric portfolio | Idaho electric portfolio | Washington natural gas portfolio | System total | Supplementary obligations \* |
| Residential portfolio |  $ 1,237,241  |  $ 540,931  |  $ 328,726  |  $ 2,106,898  |  $ -  |
| Low Income portfolio |  $ 793,991  |  $ 699,983  |  $ 1,195,861  |  $ 2,689,835  |  $ -  |
| Nonresidential portfolio |  $ 2,440,681  |  $ 939,626  |  $ 598,845  |  $ 3,979,151  |  $ -  |
| Total program portfolio |  $ 4,471,913  |  $ 2,180,539  |  $ 2,123,431  |  $ 8,775,883  |  |
|  |  |  |  |  |  |
| Third party non-incentive program payments |  $ 1,074,181  |  $ 494,745  |  $ 122  |  $ 1,569,049  |  $ -  |
|  |  |  |  |  |  |
| EM&V |  $ 425,700  |  $ 119,000  |  $ 150,300  |  $ 695,000  |  $ 75,000  |
| Industry organization memberships |  $ 138,982  |  $ 1,600  |  $ 59,564  |  $ 200,145  |  $ -  |
| Outreach |  $ 384,490  |  $ 137,318  |  $ 214,781  |  $ 736,589  |  $ 50,000  |
| Training and travel |  $ 42,000  |  $ 15,000  |  $ 18,000  |  $ 75,000  |  $ -  |
| Stakeholder events |  $ 14,000  |  $ 5,000  |  $ 6,000  |  $ 25,000  |  $ -  |
| Resource payments |  $ 589,000  |  $ 61,000 |  $ -  |  $ 650,000  |  $ 650,000  |
| CPA |  $ 80,000  |  $ 20,000 |  $ -  |  $ 100,000  |  $ -  |
| R&D |  $ -  | $ 300,000 |  $ -  |  $ 300,000  |  $ 300,000  |
| NEEA |  $ 1,512,000  |  $ 648,000 |  $ -  |  $ 2,160,000  |  $ 2,160,000  |
| TOTAL |  $ 3,186,171  | $ 1,306,918 |  $ 448,645  |  $ 4,941,734  |  $ 3,235,000  |
|  |  |  |  |  |  |
| Labor |  $ 1,833,715  |  $ 760,890  |  $ 775,298  |  $ 3,369,903  |  $ -  |
|  |  |  |  |  |  |
| TOTAL |  $ 10,565,980  |  $ 4,743,092  |  $ 3,347,497  |  $ 18,656,569  |  $ 3,235,000  |
|  |  |  |  |  |  |
| \* Supplementary obligations are those not supporting current DSM obligations subject to cost-effectiveness calculations. This includes the evaluation of distribution efficiencies, Idaho low income outreach, Idaho R&D funding, payment obligations for past resource acquisitions and NEEA. |
|
|