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. | | | | | | |
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