

Docket No. UG-132046 – Avista Utilities
 Revised Table 10
 2014 Demand Side Management Business Plan

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.