

Electric Low-income Conservation Budget 2010-11

2010 Actuals/ 2011 Budget

	Tariff Electric	Shareholder	Attorney General (Enron Electric)	REC Proceeds
2010 Conservation	2,726,219	17,295	115,297	
2010 Housing Repairs, Health and Safety Assistance		156,018	1,040,122	
Total 2010	2,726,219	173,313	1,155,419	
2011 Conservation	1,673,000			1,600,000
2011 Housing Repairs, Health and Safety Assistance	718,000	100,000		685,000
Total 2011	2,391,000	100,000		2,285,000
Total 2010/2011	5,117,219	273,313	1,155,419	2,285,000
EES Budget 2010-11				
	Tariff Electric	Shareholder	Attorney General (Enron Electric)	REC Proceeds
2010	75,284,035	173,313	1,155,419	
2011	90,795,000	100,000		2,285,000
Total 2010-2011	166,079,035	273,313	1,155,419	2,285,000

Proportion of Residential Low Income to Total Conservation Budget 2010-11

5.20%

Total
2,858,811
1,196,140
4,054,951
3,273,000
1,503,000
4,776,000
8,830,951
Total
76,612,767
93,180,000
169,792,767