

Quarterly Report to the Pennsylvania Public Utility Commission

**For the Period
December 2011 through February 2012
Program Year 3, Quarter 3**

For Pennsylvania Act 129 of 2008
Energy Efficiency and Conservation Plan

Prepared by Navigant Consulting, Inc.

For

Duquesne Light Company

April 16, 2012

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Acronyms

CFL	Compact Fluorescent Lamp
CPITD	Cumulative Program/Portfolio Inception to Date
CPITD-Q	CPITD, comprising verified gross PY2 savings and reported gross PY3 savings
CSP	Conservation Service Provider
DLC	Duquesne Light Company
EDC	Electric Distribution Company
EE&C	Energy Efficiency & Conservation
EM&V	Evaluation Measurement and Verification
IQ	Incremental Quarter
IR	Installation Rate
kW	Kilowatt
kWh	Kilowatt-hour
LIEEP	Residential Low-Income Energy Efficiency Program
M&V	Measurement and Verification
MW	Megawatt
MWh	Megawatt-hour
NTG	Net-to-Gross
PA	Pennsylvania
PMRS	Program Management and Reporting System
PUC	Public Utility Commission
PY	Program/Portfolio Year
PY3	Program Year 3 (July 2011 to June 2012)
PY3Q2	Program Year 3 Quarter 2 (9/1/2011 to 11/30/2011)
PYTD	Program/Portfolio Year to Date
REEP	Residential Energy Efficiency Rebate Program
RR	Realization Rate
RARP	Residential Appliance Recycling Program
SEP	Residential School Energy Pledge
SWE	Statewide Evaluator
TRC	Total Resource Cost
TRM	Technical Reference Manual
UES	Unit Energy Savings
VR	Verification Rate

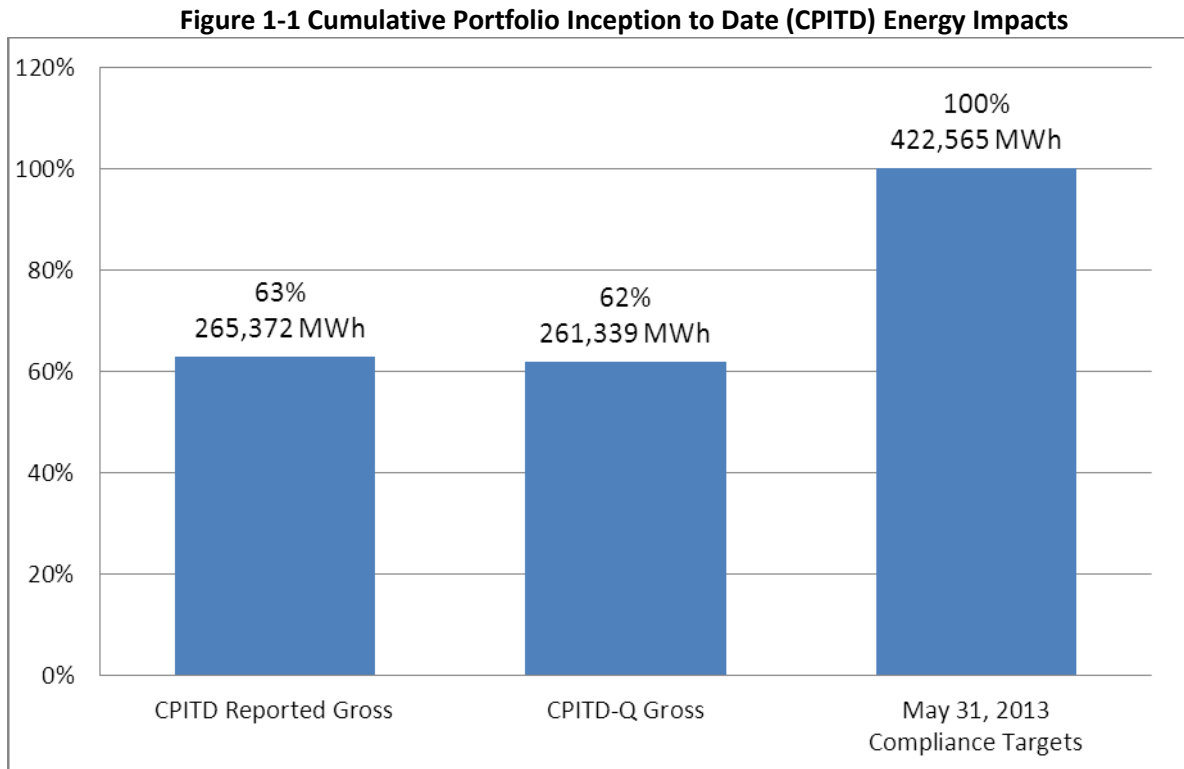
1 Overview of Portfolio

Pennsylvania Act 129 of 2008 signed on October 15, 2008, mandated energy savings and demand reduction goals for the largest electric distribution companies (EDCs) in Pennsylvania. Each EDC submitted energy efficiency and conservation (EE&C) plans—which were approved by the Pennsylvania Public Utility Commission (PUC)—pursuant to these goals. This report documents the progress and effectiveness of the EE&C accomplishments for Duquesne Light Company (Duquesne) in the third quarter of Program Year 3 (PY3), defined as December 1, 2011 through February 29, 2012, as well as the cumulative accomplishments of the programs since inception.

Navigant Consulting, Inc. (Navigant) is evaluating the programs, which includes measurement and verification of the savings. The verified savings for PY3 will be reported in the annual report, to be filed November 15, 2012.

1.1 Summary of Achievements

Duquesne has achieved 63 percent of the May 31, 2013 energy savings compliance target, based on cumulative program inception to date (CPITD) reported gross energy savings¹, and 62 percent of the energy savings compliance target, based on CPITD gross energy savings achieved through Quarter 3 (CPITD-Q)², as shown in **Figure 1-1**.

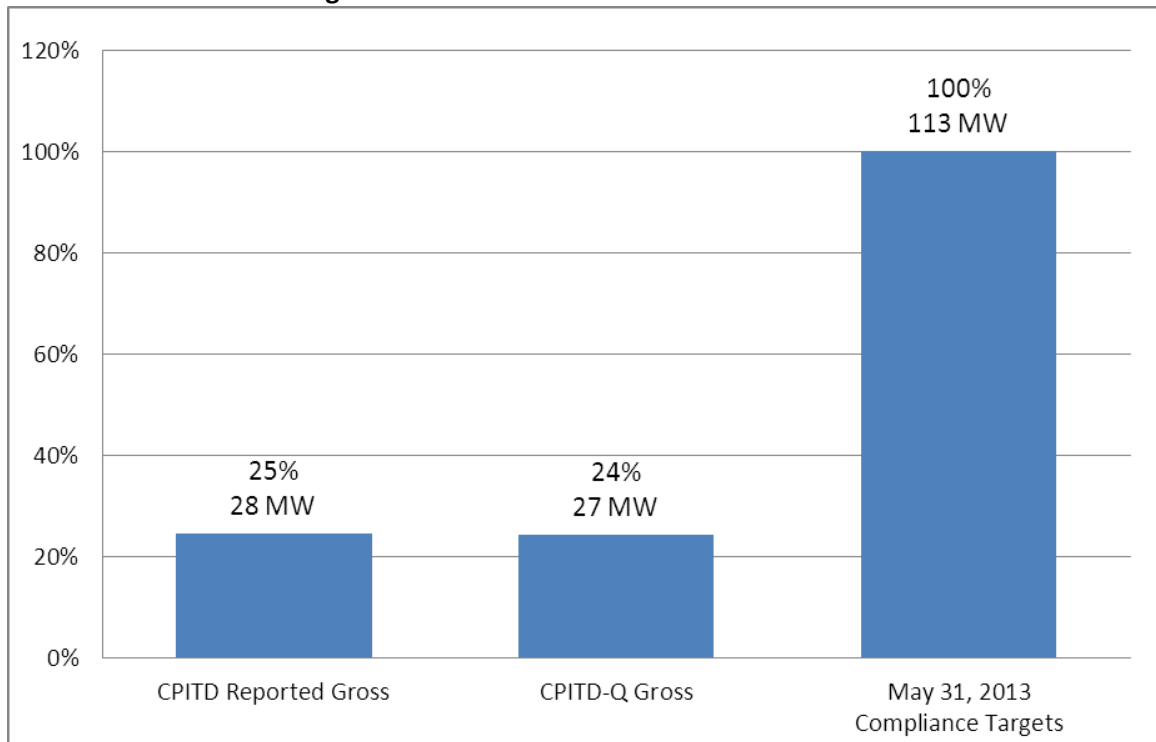


¹ CPITD Reported Gross Savings = CPITD Reported Gross Savings through PY2 + PYTD Reported Gross Savings. All savings reported as CPITD reported gross savings are computed this way.

² CPITD-Q Gross Savings = CPITD Verified Gross Savings through PY2 + PYTD Reported Gross Savings. All savings reported as CPITD-Q gross savings are computed this way. CPITD-Q savings provide the best available estimate of savings achieved through the current quarter. CPITD Verified Gross Savings will be reported in the annual report.

Duquesne has achieved 25 percent of the May 31, 2013 demand reduction compliance target, based on CPITD reported gross demand reduction and 24 percent of the demand reduction compliance target based on CPITD gross demand reduction achieved through Quarter 3 (CPITD-Q), as shown in Figure 1-2.

Figure 1-2. CPITD Portfolio Demand Reduction

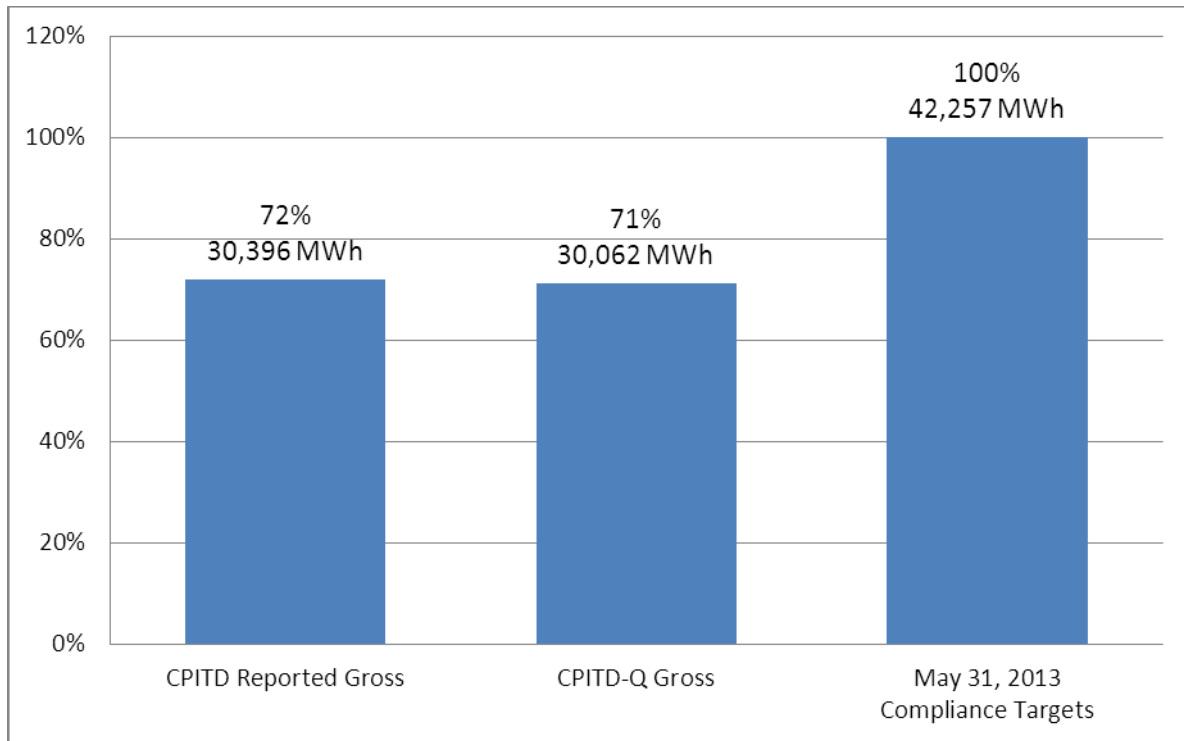


There are 26 measures available to the low-income sector. The measures offered to the low-income sector therefore comprise 39 percent of the total 66 measures offered. As required by Act 129, this exceeds the fraction of total electricity consumption in the Duquesne territory divided by the electric consumption of the utility’s low-income households (7.88 percent).³ The CPITD reported gross energy savings achieved in the low-income sector is 17,551 MWh; this is 6.6 percent of the CPITD total portfolio reported gross energy savings.

³ Act 129 includes a provision requiring electric distribution companies to offer a number of energy efficiency measures to low-income households that are “proportionate to those households’ share of the total energy usage in the service territory.” 66 Pa.C.S. §2806.1(b)(i)(G). The legislation contains no provisions regarding targets for participation, or energy or demand savings.

Duquesne achieved 72 percent of the May 31, 2013, energy reduction compliance target for government, nonprofit and institutional sector, based on CPITD reported gross energy savings, and 71 percent of the target based on CPITD gross energy savings achieved through Quarter 3 (CPITD-Q)⁴, as shown in Figure 1-3.

Figure 1-3. Government, Nonprofit, and Institutional Sectors



1.2 Program Updates and Findings

PROGRAM MANAGEMENT AND REPORTING SYSTEM (PMRS) MODIFICATIONS

While no substantive changes were made to Duquesne’s energy efficiency programs, a number of modifications were made to the utility’s EE&C tracking system (PMRS), based on evaluation results. These changes fall into three categories:

- Application of participant-specific savings values for records previously showing only average values (e.g., for the Residential Appliance Recycling Program)

⁴ CPITD-Q Gross Savings = CPITD Verified Gross Savings through PY2 + PYTD Reported Gross Savings. All savings reported as CPITD-Q gross savings are computed this way. CPITD-Q savings provide the best available estimate of savings achieved through the current quarter. CPITD Verified Gross Savings will be reported in the annual report.

- Correction of participant-specific values where those values needed to be updated (e.g., where PMRS had been using values that have been modified in the current Technical Reference Manual)
- Date corrections

DEMAND RESPONSE PROGRAM

Duquesne Light has an agreement with Converge, Inc. to implement a direct load control program for central air conditioners and electric water heaters for residential homeowners. Converge is also implementing a direct load control program targeted at small and mid-sized commercial and industrial facilities for air conditioner cycling. Installations as of the end of February 2012 totaled 802 air conditioning units, all in residential dwellings. The target is for up to 1,500 units installed by the summer of 2012 for the entire direct load control program.

The Curtailable Load Program was launched in November 2011 under an agreement with EnerNOC, Inc. The program is targeting 60 megawatts (MW) of curtailable load from large commercial and industrial facilities to be called upon during the summer of 2012. As of the end of February 2012, a total of 2.4 MW have been enrolled from four facilities.

No other specific Energy Efficiency and Conservation Plan or program improvements have been implemented in this quarter.

1.3 Evaluation Updates and Findings

A verification sampling plan has been submitted to the Statewide Evaluator for review and approval. The non-residential portion has been accepted, and Navigant awaits comments or approval regarding the residential portion from the Statewide Evaluator. The sample design includes the following modifications from the sampling strategy that had been approved for use in Program Year 2 verification work:

- **COMMERCIAL PROGRAM GROUP** – Navigant will include an additional sample group in its non-residential sampling strategy – commercial sector projects falling into the Government, Non-profit and Institutional segments – per the Statewide Evaluator’s Audit Plan⁵ requirement that these segments must be treated as their own program if their previous year’s savings account for greater than 20% of total sector (non-residential) savings.
- **RESIDENTIAL ENERGY EFFICIENCY REBATE PROGRAM GROUP (REEP)** – Navigant is stratifying the Residential Energy Efficiency Rebate Program (REEP) participant sample into efficiency kit

⁵ *Audit Plan and Evaluation Framework for Pennsylvania Act 129 Energy Efficiency and Conservation Programs*, Prepared by The Statewide Evaluation Team: GDS Associates, Inc., Nexant, & Mondre Energy Contracted Under the Pennsylvania Public Utility Commission’s RFP 2009-1 for the Statewide Evaluator, Revised, November 4, 2011, pg. 75.

participants and non-efficiency kit participants. The purpose is to obtain better precision from realization rate estimates.

- **LOW INCOME ENERGY EFFICIENCY PROGRAM (LIEEP)** – Navigant is stratifying the Low Income Energy Efficiency Program participant sample into REEP efficiency kit, REEP rebate, refrigerator replacement, Residential Appliance Recycling Program, and School Energy Pledge participants. Again, the purpose is to obtain better precision from realization rate estimates.
- **DEMAND RESPONSE PROGRAMS** – Navigant has begun planning for the evaluation of Duquesne’s demand response programs, discussing data requirements and implementation plans with Duquesne’s demand response CSPs (Comverge and EnerNOC) to ensure that the evaluation will be able to produce results with the appropriate accuracy and precision. The evaluation approach for both the direct load control program and the curtailable load program will be finalized and presented to the SWE for review.

On-site verification work is underway for non-residential projects and measures selected from Program Year 3 Quarter 1 and 2 program participation. Residential program group telephone survey instruments used for Program Year 2 verification work are being reviewed to determine whether modifications are needed prior to implementation.

2 Summary of Energy Impacts by Program

A summary of the reported energy savings by program is presented in Figure 2-1.

Figure 2-1. CPITD Reported Gross Energy Savings by Program

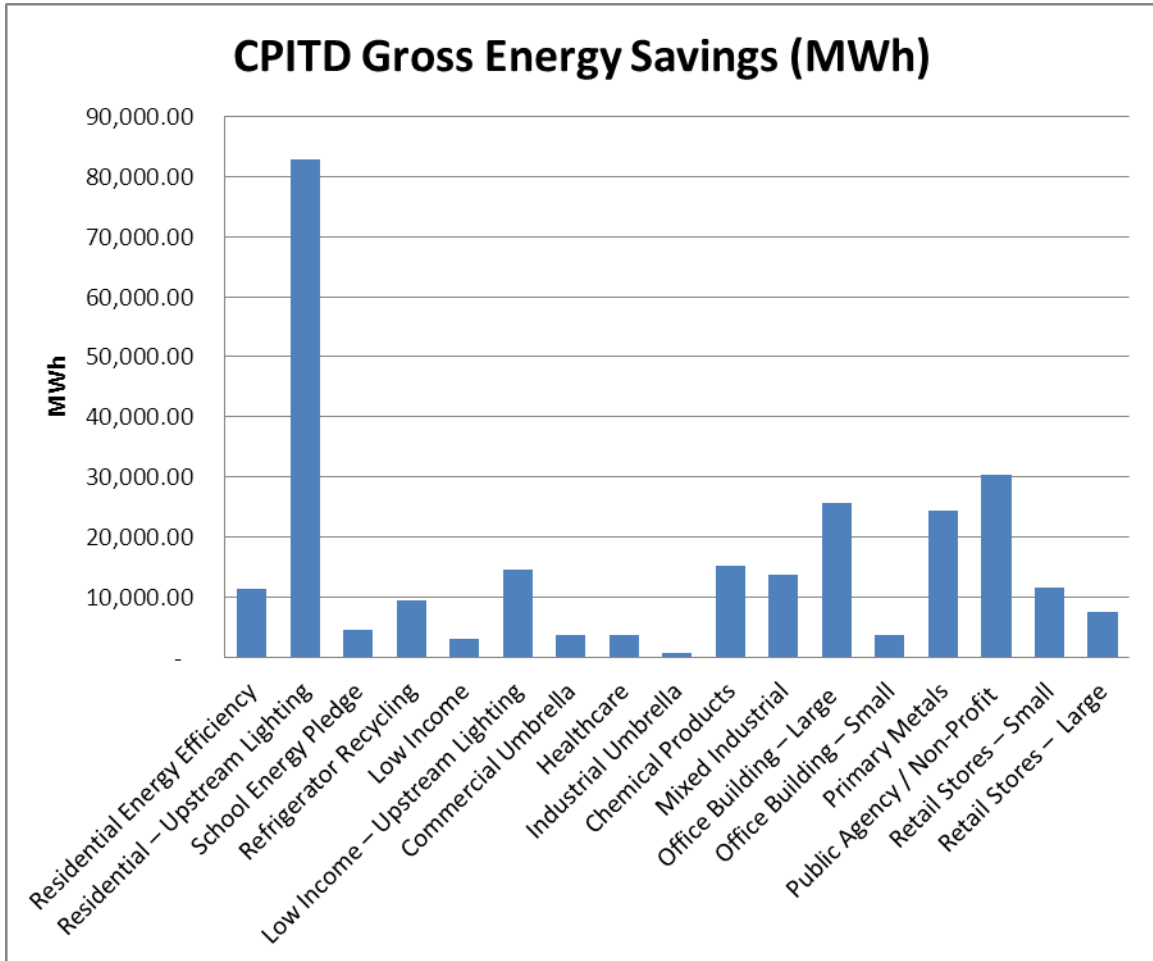
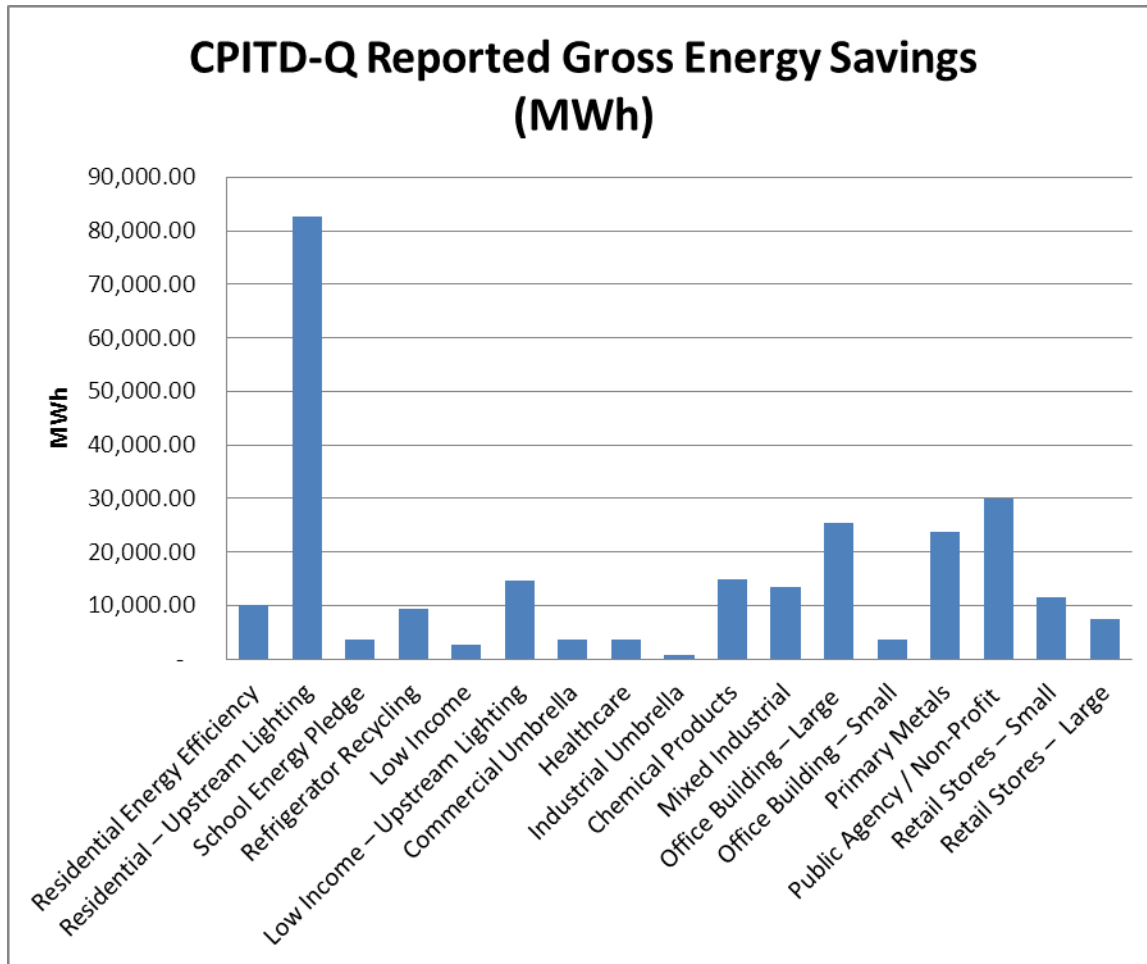


Figure 2-2. CPITD-Q Reported Gross Energy Savings by Program



A summary of energy impacts by program through the PY3Q3 is presented in Table 2-1.

Table 2-1. EDC Reported Participation and Gross Energy Savings by Program

Program	Participants			Reported Gross Impact (MWh)				Preliminary Realization Rate
	IQ	PYTD	CPITD	IQ	PYTD	CPITD	CPITD-Q	CPITD
Residential: EE Program (REEP): Rebate Program	3,746	16,014	29,190	1,551	6,619	11,262	10,191	-
Residential: EE Program (Upstream Lighting)	N/A	N/A	N/A	23,334	44,842	82,803	82,796	-
Residential: School Energy Pledge	1,747	1,747	10,843	723	723	4,421	3,677	-
Residential: Appliance Recycling	1,044	2,090	5,944	1,652	3,258	9,326	9,318	-
Residential: Low Income EE	1,093	2,289	5,560	541	1,149	2,979	2,735	-
Residential: Low Income EE (Upstream Lighting)	N/A	N/A	N/A	0	0	14,573	14,570	-
Commercial Sector Umbrella EE	18	40	113	338	1,645	3,724	3,698	-
Healthcare EE	7	11	20	1,830	2,604	3,633	3,621	-
Industrial Sector Umbrella EE	1	1	5	127	127	731	714	-
Chemical Products EE	0	2	10	0	265	15,263	14,843	-
Mixed Industrial EE	15	43	81	2,282	6,760	13,658	13,465	-
Office Building – Large – EE	20	35	102	1,617	7,450	25,732	25,511	-
Office Building – Small EE	57	74	142	1,398	1,820	3,574	3,552	-
Primary Metals EE	3	10	29	1,705	2,645	24,280	23,674	-
Public Agency / Non-Profit	70	85	235	2,168	2,706	30,396	30,062	-
Retail Stores – Small EE	189	240	451	4,428	5,279	11,578	11,501	-
Retail Stores – Large EE	25	29	76	4,924	5,047	7,441	7,412	-
TOTAL PORTFOLIO	8,035	22,710	52,801	48,618	92,939	265,372	261,339	-

3 Summary of Demand Impacts by Program

A summary of the reported demand reduction by program is presented in Figure 3-1.

Figure 3-1. CPITD Reported Demand Reduction by Program

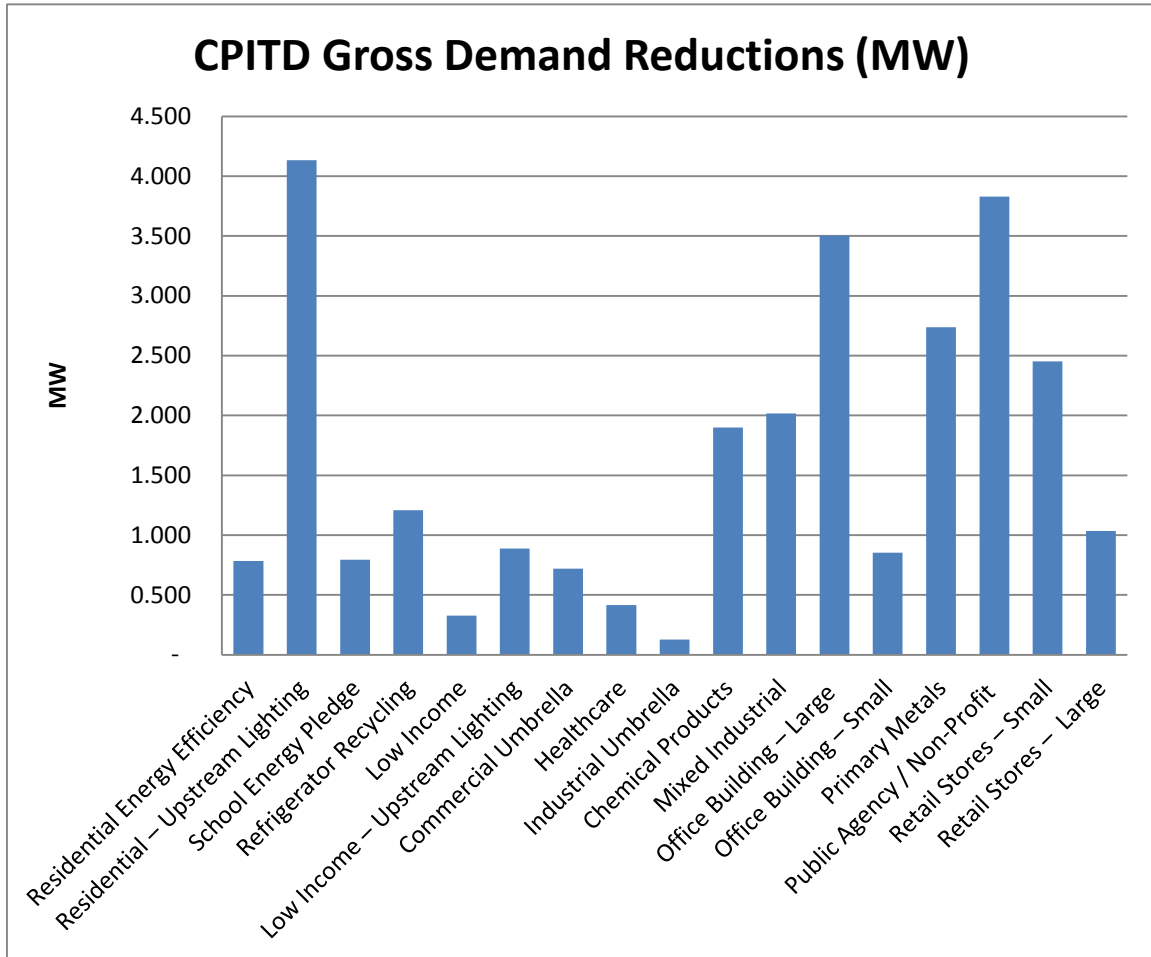
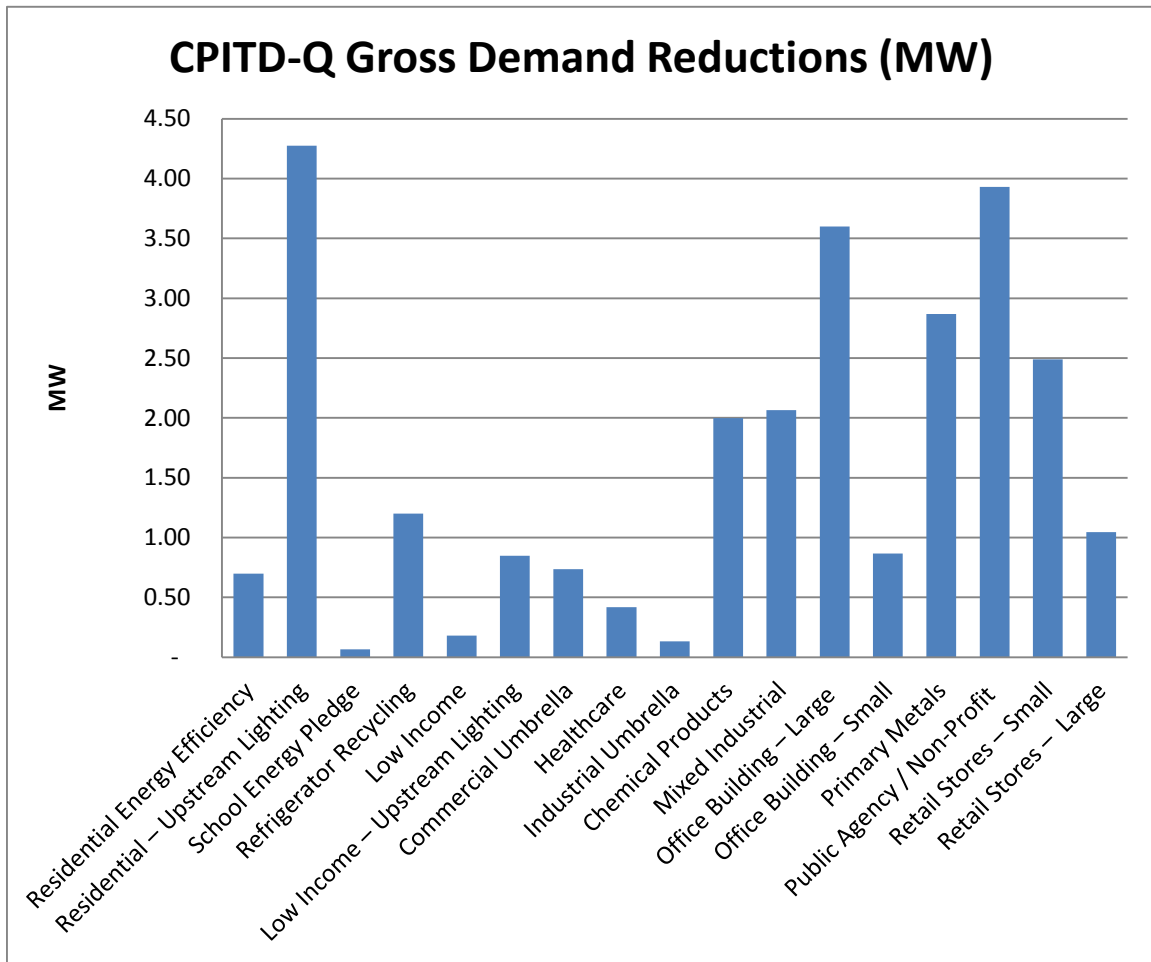


Figure 3-2. CPITD-Q Reported Demand Reduction by Program



A summary of demand reduction impacts by program through the PY3Q3 is presented in Table 3-1.

Table 3-1. Participation and Reported Gross Demand Reduction by Program

Program	Participants			Reported Gross Impact (MW)				Preliminary Realization Rate
	IQ	PYTD	CPITD	IQ	PYTD	CPITD	CPITD-Q	PYTD
Residential: EE Program (REEP): Rebate Program	3,746	16,014	29,190	0.105	0.418	0.782	0.697	-
Residential: EE Program (Upstream Lighting)	N/A	N/A	N/A	1.075	2.068	4.132	4.276	-
Residential: School Energy Pledge	1,747	1,747	10,843	0.020	0.020	0.794	0.065	-
Residential: Appliance Recycling	1,044	2,090	5,944	0.205	0.404	1.209	1.199	-
Residential: Low Income EE	1,093	2,289	5,560	0.030	0.078	0.328	0.179	-
Residential: Low Income EE (Upstream Lighting)	N/A	N/A	N/A	0.000	0.000	0.889	0.847	-
Commercial Sector Umbrella EE	18	40	113	0.074	0.211	0.719	0.736	-
Healthcare EE	7	11	20	0.232	0.317	0.414	0.417	-
Industrial Sector Umbrella EE	1	1	5	0.018	0.018	0.126	0.132	-
Chemical Products EE	0	2	10	0.000	0.030	1.900	1.999	-
Mixed Industrial EE	15	43	81	0.500	1.107	2.017	2.065	-
Office Building – Large – EE	20	35	102	0.160	0.637	3.503	3.598	-
Office Building – Small EE	57	74	142	0.412	0.490	0.854	0.866	-
Primary Metals EE	3	10	29	0.178	0.283	2.738	2.869	-
Public Agency / Non-Profit	70	85	235	0.663	0.792	3.830	3.930	-
Retail Stores – Small EE	189	240	451	1.136	1.274	2.451	2.490	-
Retail Stores – Large EE	25	29	76	0.758	0.771	1.036	1.045	-
TOTAL PORTFOLIO	8,035	22,710	52,801	5.567	8.919	27.724	27.411	-

4 Summary of Finances

4.1 Portfolio Level Expenditures

A breakdown of the portfolio finances is presented in Table 4-1.

Table 4-1. Summary of Portfolio Finances

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$2,096	\$6,220	\$12,059
EDC Incentives to Trade Allies	0	0	92
Subtotal EDC Incentive Costs	2,096	6,220	12,151
Design & Development	0	0	3,481
Administration ^[1]	0	0	0
Management ^[2]	3,938	9,103	15,671
Marketing	204	697	1,421
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	4,142	9,800	20,573
EDC Evaluation Costs	83	661	1,116
SWE Audit Costs	0	500	1,292
Total EDC Costs^[3]	6,321	17,181	35,132
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

4.2 Program Level Expenditures

Program-specific finances are shown in the following tables.

4-2. Summary of Program Finances – Residential Energy Efficiency – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$712	\$1,287	\$2,324
EDC Incentives to Trade Allies	0	0	92
Subtotal EDC Incentive Costs	712	1,287	2,324
EDC Implementation Costs			
Design & Development	0	0	541
Administration ^[1]	0	0	0
Management ^[2]	900	2,514	4,126
Marketing	44	132	264
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	944	2,646	4,931
EDC Evaluation Costs			
EDC Evaluation Costs	18	121	238
SWE Audit Costs	0	89	232
Total EDC Costs^[3]	1,674	4,143	7,725
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-3. Summary of Program Finances – School Energy Pledge – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$0	\$0	\$164
EDC Incentives to Trade Allies	0	0	92
Subtotal EDC Incentive Costs	0	0	256
EDC Implementation Costs			
Design & Development	0	0	372
Administration ^[1]	0	0	0
Management ^[2]	105	185	716
Marketing	5	18	39
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	110	203	1,127
EDC Evaluation Costs			
EDC Evaluation Costs	2	17	37
SWE Audit Costs	0	13	37
Total EDC Costs^[3]	112	233	1,457
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-4. Summary of Program Finances – Appliance Recycling – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$37	\$75	\$214
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	37	75	214
Design & Development			
Design & Development	0	0	97
Administration ^[1]	0	0	0
Management ^[2]	123	463	863
Marketing	5	17	35
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	128	480	995
EDC Evaluation Costs			
EDC Evaluation Costs	2	16	32
SWE Audit Costs	0	12	31
Total EDC Costs^[3]	167	583	1,272
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-5. Summary of Program Finances – Low Income Energy Efficiency – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$3	\$6	\$474
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	3	6	474
EDC Implementation Costs			
Design & Development	0	0	153
Administration ^[1]	0	0	0
Management ^[2]	40	220	458
Marketing	13	44	89
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	53	264	700
EDC Evaluation Costs			
EDC Evaluation Costs	5	41	82
SWE Audit Costs	0	31	81
Total EDC Costs^[3]	61	342	1,337
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-6. Summary of Program Finances – Commercial Umbrella – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$20	\$103	\$343
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	20	103	343
EDC Implementation Costs			
Design & Development	0	0	91
Administration ^[1]	0	0	0
Management ^[2]	72	128	245
Marketing	8	21	41
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	80	149	377
EDC Evaluation Costs			
EDC Evaluation Costs	3	19	28
SWE Audit Costs	0	13	34
Total EDC Costs^[3]	103	284	782
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-7. Summary of Program Finances – Healthcare – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$0	\$68	\$102
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	0	68	102
Design & Development			
Design & Development	0	0	93
Administration ^[1]	0	0	0
Management ^[2]	134	200	365
Marketing	11	39	79
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	145	239	537
EDC Evaluation Costs			
EDC Evaluation Costs	5	37	58
SWE Audit Costs	0	28	72
Total EDC Costs^[3]	150	372	769
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-8. Summary of Program Finances – Industrial Umbrella – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$11	\$11	\$56
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	11	11	56
EDC Implementation Costs			
Design & Development	0	0	39
Administration ^[1]	0	0	0
Management ^[2]	13	40	79
Marketing	3	11	23
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	16	51	141
EDC Evaluation Costs			
EDC Evaluation Costs	1	10	16
SWE Audit Costs	0	8	22
Total EDC Costs^[3]	28	80	235
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-9. Summary of Program Finances – Chemicals – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$0	\$129	\$669
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	0	129	669
Design & Development			
Design & Development	0	0	130
Administration ^[1]	0	0	0
Management ^[2]	15	203	1,066
Marketing	8	26	54
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	23	229	1,250
EDC Evaluation Costs			
EDC Evaluation Costs	3	25	39
SWE Audit Costs	0	19	48
Total EDC Costs^[3]	26	402	2,006
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-10. Summary of Program Finances – Mixed Industrial – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$119	\$681	\$848
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	119	681	848
EDC Implementation Costs			
Design & Development	0	0	39
Administration ^[1]	0	0	0
Management ^[2]	173	798	1,103
Marketing	7	23	50
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	180	821	1,192
EDC Evaluation Costs			
EDC Evaluation Costs	3	22	35
SWE Audit Costs	0	17	47
Total EDC Costs^[3]	302	1,541	2,122
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.

¹ Implementation contractor costs.

² EDC costs other than those identified explicitly.

³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.

⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.

Table 4-11. Summary of Program Finances – Large Office – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$106	\$827	\$1,455
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	106	827	1,455
EDC Implementation Costs			
Design & Development	0	0	343
Administration ^[1]	0	0	0
Management ^[2]	139	592	1,009
Marketing	21	71	143
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	160	663	1,495
EDC Evaluation Costs			
EDC Evaluation Costs	8	67	104
SWE Audit Costs	0	51	129
Total EDC Costs^[3]	274	1,608	3,183
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.</i>			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-12. Summary of Program Finances – Small Office – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$87	\$189	\$255
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	87	189	255
EDC Implementation Costs			
Design & Development	0	0	180
Administration ^[1]	0	0	0
Management ^[2]	24	147	340
Marketing	10	34	71
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	34	181	591
EDC Evaluation Costs			
EDC Evaluation Costs	4	32	54
SWE Audit Costs	0	25	65
Total EDC Costs^[3]	125	427	965
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-13. Summary of Program Finances – Primary Metals – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$12	\$382	\$983
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	12	382	983
EDC Implementation Costs			
Design & Development	0	0	430
Administration ^[1]	0	0	0
Management ^[2]	460	1,218	2,173
Marketing	21	71	152
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	481	1,289	2,755
EDC Evaluation Costs			
EDC Evaluation Costs	8	67	106
SWE Audit Costs	0	51	143
Total EDC Costs^[3]	501	1,789	3,987
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-14. Summary of Program Finances – Public Agency/Non-Profit/Education – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$189	\$1,219	\$2,678
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	189	1,219	2,678
EDC Implementation Costs			
Design & Development	0	0	579
Administration ^[1]	0	0	0
Management ^[2]	732	1,044	1,279
Marketing	34	117	238
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	766	1,161	2,096
EDC Evaluation Costs			
EDC Evaluation Costs	14	111	173
SWE Audit Costs	0	84	216
Total EDC Costs^[3]	969	2,575	5,163
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			

Table 4-15. Summary of Program Finances – Retail – Large and Small – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$665	\$1,106	\$1,297
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	665	1,106	1,297
EDC Implementation Costs			
Design & Development	0	0	210
Administration ^[1]	0	0	0
Management ^[2]	126	415	906
Marketing	12	42	86
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	138	457	1,202
EDC Evaluation Costs			
EDC Evaluation Costs	5	40	63
SWE Audit Costs	0	30	78
Total EDC Costs^[3]	808	1,633	2,640
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.

¹ Implementation contractor costs.

² EDC costs other than those identified explicitly.

³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.

⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.

Table 4-16. Summary of Program Finances – Residential Demand Response – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$26	\$26	\$26
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	26	26	26
Design & Development	0	0	0
Administration ^[1]	0	0	0
Management ^[2]	956	956	956
Marketing	0	0	0
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	956	956	956
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
Total EDC Costs^[3]	982	982	982
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.

¹ Implementation contractor costs.

² EDC costs other than those identified explicitly.

³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.

⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.

Table 4-17. Summary of Program Finances – Large Curtailable Demand Response – February 29, 2012

	PY3 Quarter 3 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	0	0	0
EDC Implementation Costs			
Design & Development	0	0	0
Administration ^[1]	0	0	0
Management ^[2]	39	39	39
Marketing	0	0	0
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	39	39	39
EDC Evaluation Costs			
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
Total EDC Costs^[3]	39	39	39
Participant Costs^[4]	N/A	N/A	N/A
Total TRC Costs	N/A	N/A	N/A
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2011 Total Resource Cost Test Order approved July 28, 2011.			
¹ Implementation contractor costs.			
² EDC costs other than those identified explicitly.			
³ Per the 2011 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only.			
⁴ Per the 2011 Total Resource Cost Test Order –Net participant costs; in PA, the incremental measure costs to the end-use customer.			