

Quarterly Report to the Pennsylvania Public Utility Commission

**For the Period
September 2012 through November 2012
Program Year 4, Quarter 2**

For Pennsylvania Act 129 of 2008
Energy Efficiency and Conservation Plan

Prepared by Navigant Consulting, Inc.

For

Duquesne Light Company

January 15, 2013

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Acronyms

CFL	Compact Fluorescent Lamp
CPITD	Cumulative Program/Portfolio Inception to Date
CPITD-Q	CPITD, comprising verified gross savings through PY3 and reported gross PY4 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
PY4	Program Year 4 (June 2012 to May 2013)
PY4Q2	Program Year 4 Quarter 2 (9/1/2012 to 11/30/2012)
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

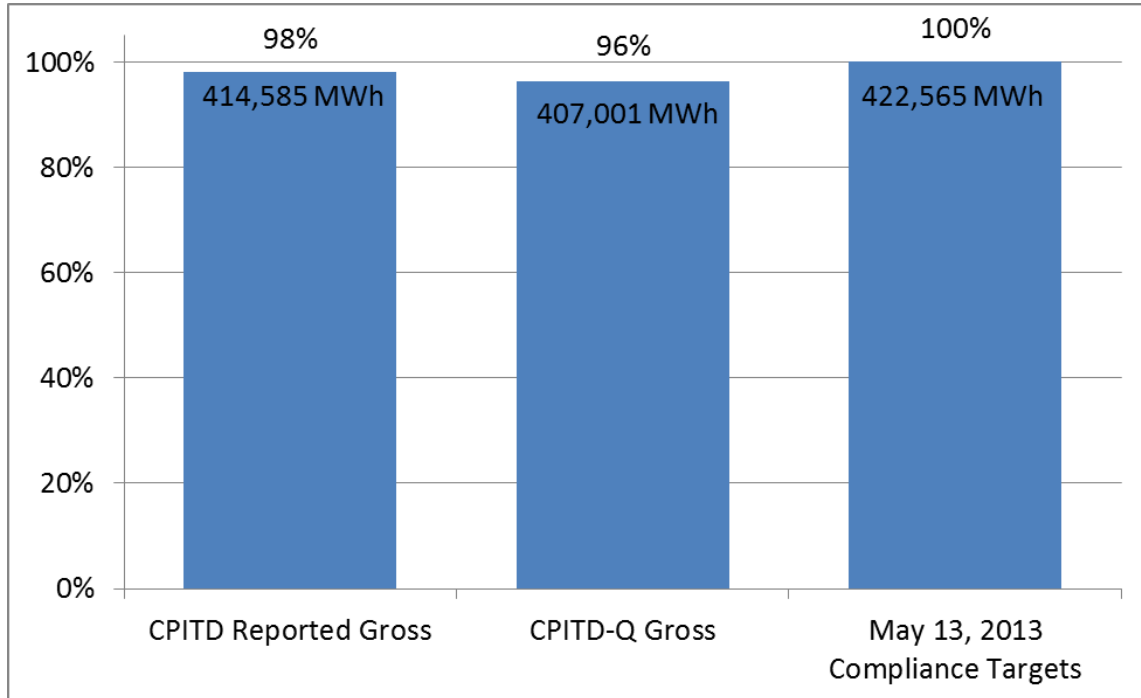
Pennsylvania Act 129 of 2008 signed on October 15, 2008, mandated energy savings and demand reduction goals for the largest electric distribution companies (EDCs) in Pennsylvania. Each EDC submitted energy efficiency and conservation (EE&C) plans—which were approved by the Pennsylvania Public Utility 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 second quarter of Program Year 4 (PY4), defined as September 1, 2012 through November 30, 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 PY4 will be reported in the annual report, to be filed November 15, 2013.

1.1 Summary of Achievements

Duquesne has achieved 98 percent of the May 31, 2013 energy savings compliance target, based on cumulative program inception to date (CPITD) reported gross energy savings¹, and 96 percent of the energy savings compliance target, based on CPITD gross energy savings achieved through Quarter 2 (CPITD-Q)², as shown in Figure 1-1.

Figure 1-1 Cumulative Portfolio Inception to Date (CPITD) Energy Impacts

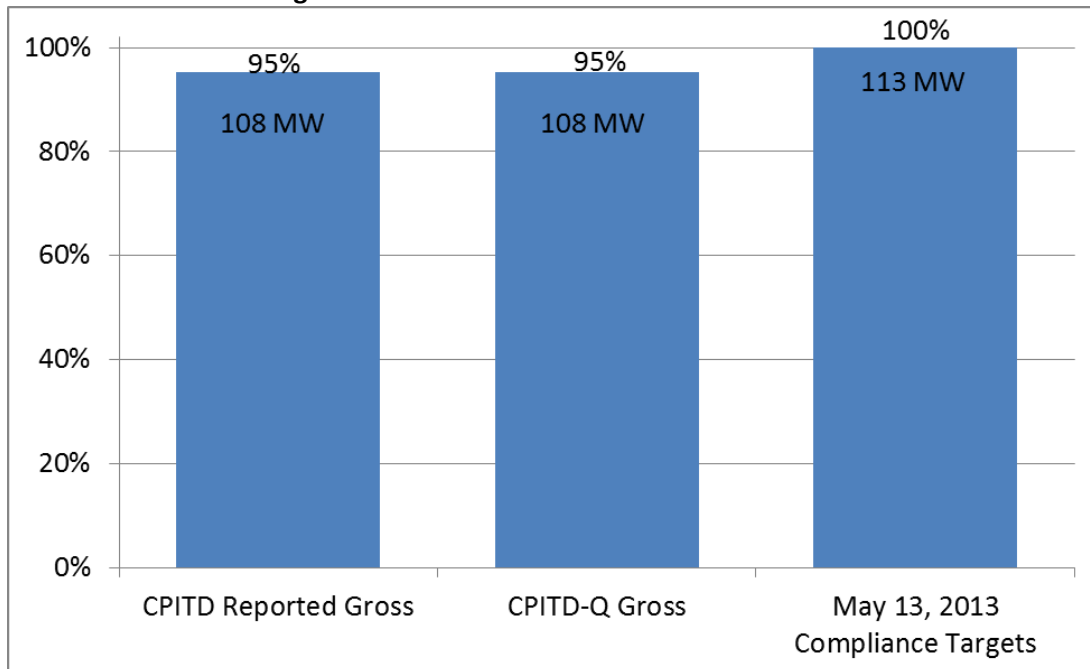


¹ CPITD Reported Gross Savings = CPITD Reported Gross Savings through PY3 + PYTD Reported Gross Savings. All savings reported as CPITD reported gross savings are computed this way.

² CPITD-Q Gross Savings = CPITD Verified Gross Savings through PY3 + 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 95 percent of the May 31, 2013 demand reduction compliance target, based on CPITD reported gross demand reduction and 95 percent of the demand reduction compliance target based on CPITD gross demand reduction achieved through Quarter 2 (CPITD-Q), as shown in Figure 1-2.

Figure 1-2. CPITD Portfolio Demand Reduction



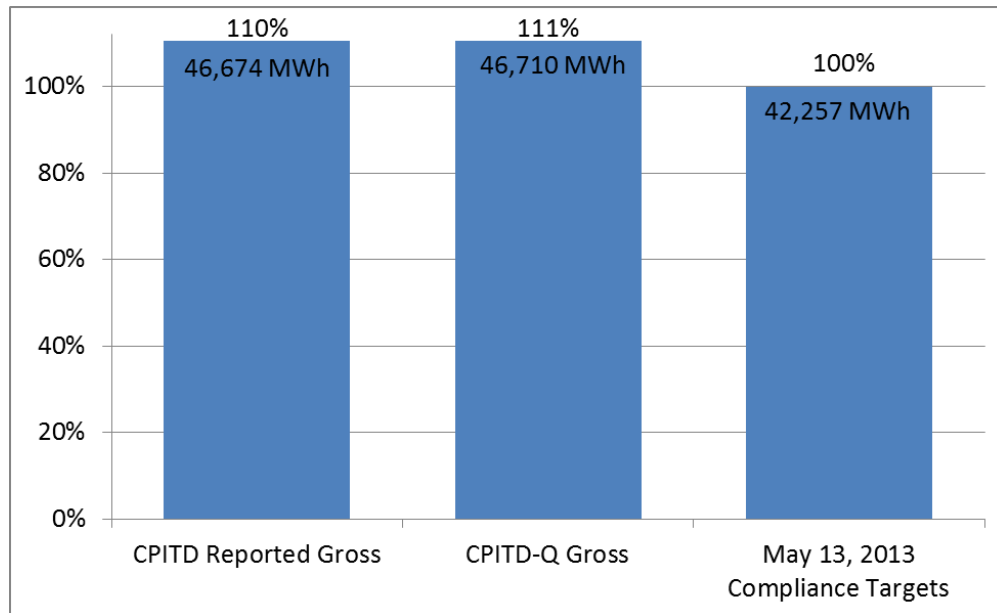
There are 26 measures available to the low-income sector. The measures offered to the low-income sector therefore comprise 38 percent of the total measures offered. As required by Act 129, this exceeds the fraction of total electricity consumption in the Duquesne territory divided by the electric consumption of the utility’s low-income households (7.88 percent).³ The CPITD reported gross energy savings achieved in the low-income sector is 25,505 MWh; this is 6.2 percent of the CPITD total portfolio reported gross energy savings.

Duquesne achieved 110 percent of the May 31, 2013, energy reduction compliance target for government, nonprofit and institutional sector, based on CPITD reported gross energy savings, and 111

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.

percent of the target based on CPITD gross energy savings achieved through Quarter 2 (CPITD-Q)⁴, as shown in Figure 1-3.

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



1.2 Program Updates and Findings

The energy efficiency programs have not been modified substantively for the second quarter of Program Year Four. No specific Energy Efficiency and Conservation Plan or program improvements have been implemented in this quarter.

1.3 Evaluation Updates and Findings

Navigant prepared Duquesne’s Program Year 4 Quarter 1 report for the Pennsylvania Public Utilities Commission, covering Duquesne’s Act 129 program activity from June 1, 2012, through August 31, 2012, and delivered the document to the Statewide Evaluator (SWE) on October 15, 2012, as required. The firm also conducted all remaining verification surveys and finalized Program Year 3 verification results during the period. Subsequently, Navigant prepared Duquesne’s Program Year 3 final report for the

⁴ CPITD-Q Gross Savings = CPITD Verified Gross Savings through PY3 + 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.

Commission, covering the period June 1, 2011, through May 31, 2012, and delivered the document to the SWE on November 15, as required.

Navigant staff received a questionnaire prepared by the SWE that aims to determine the extent to which load reductions observed as part of Duquesne’s Act 129 Demand Response Curtailable Load program can be attributed to that program rather than to PJM load reduction programs. In early October, Navigant staff also participated in a brief training session on how to implement this questionnaire. These surveys are expected to be conducted with a sample of Duquesne’s Curtailable Load program participants in January 2013.

Navigant also prepared to conduct on-site visits to a sample of Residential Direct Load Control program participants, to verify the installation and proper functioning of switches attached to customer cooling equipment used in the program.

Data collection is currently ongoing to support evaluation efforts.

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

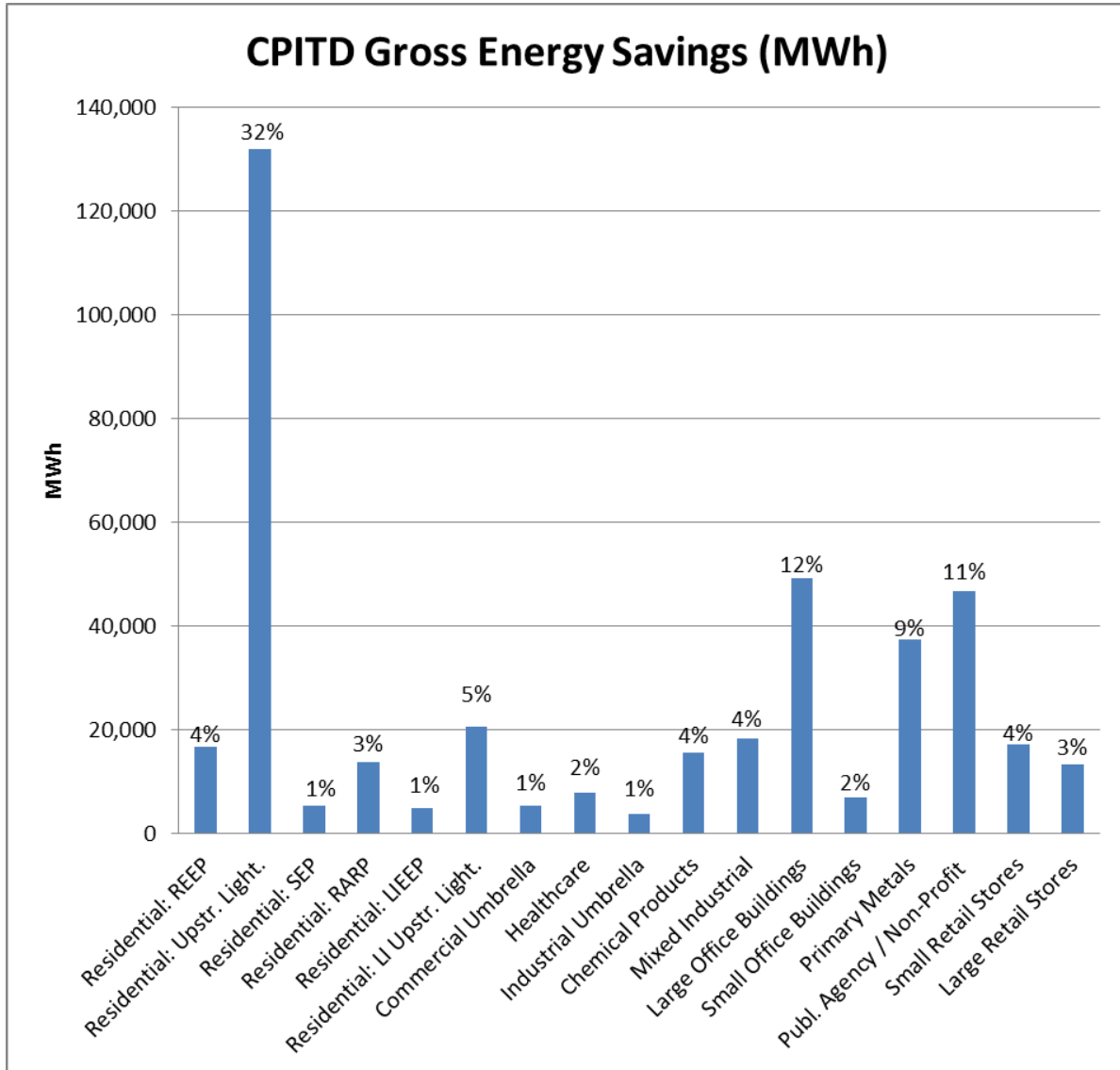
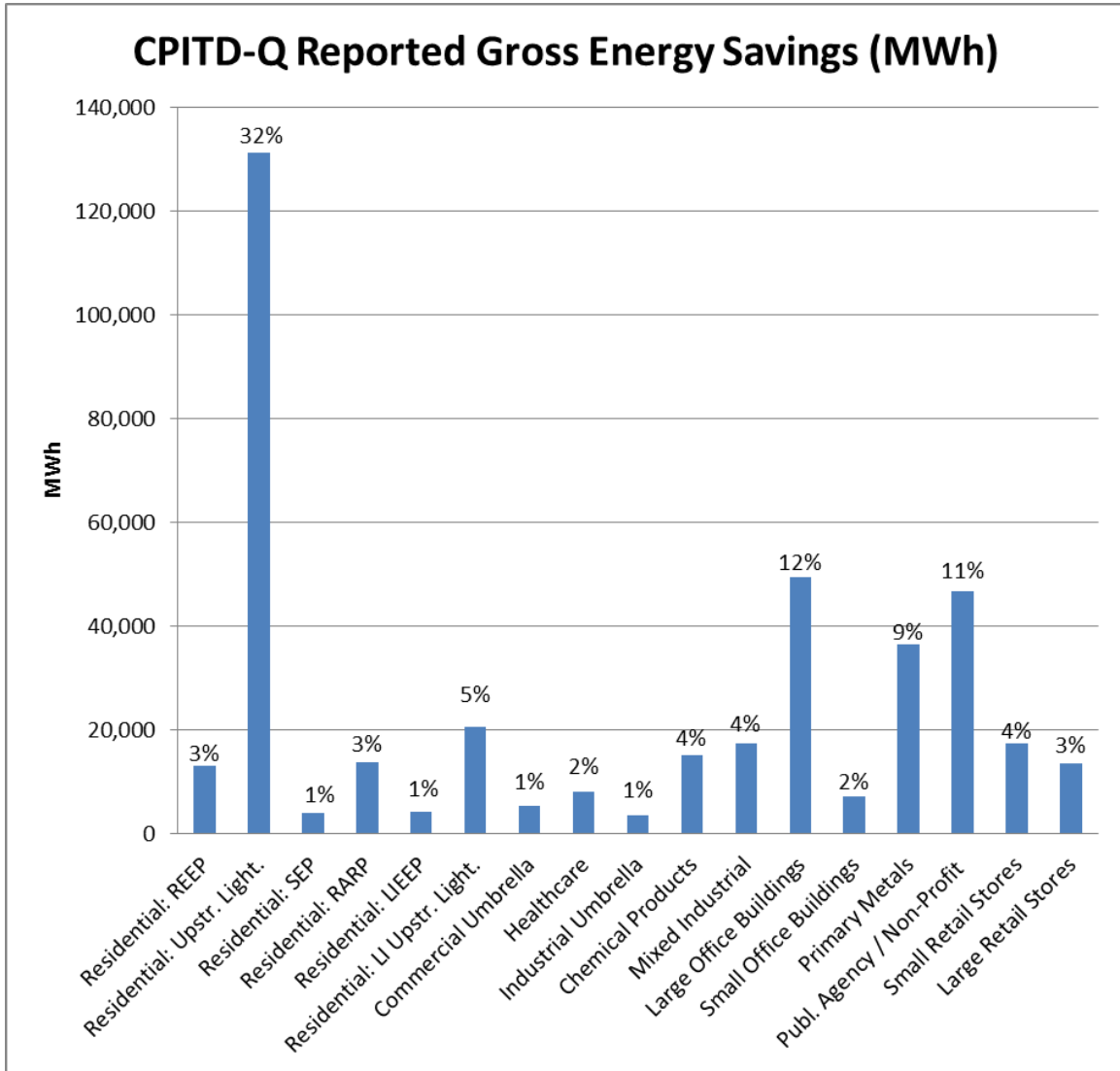


Figure 2-2. CPITD-Q Reported Gross Energy Savings by Program



A summary of energy impacts by program through the PY4Q2 is presented in Table 2-1.

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

Program	Participants			Reported Gross Impact (MWh/Year)				Preliminary Realization Rate
	IQ	PYTD	CPITD	IQ	PYTD	CPITD	CPITD-Q	PYTD
Residential: EE Program (REEP): Rebate Program*	1,008	6,765	42,698	276	2,550	16,752	13,058	-
Residential: EE Program (Upstream Lighting)	N/A	N/A	N/A	17,146	24,733	132,044	131,344	-
Residential: School Energy Pledge	0	0	12,860	0	0	5,256	3,920	-
Residential: Appliance Recycling*	1,242	2,190	8,816	2,039	3,506	13,790	13,777	-
Residential: Low Income EE*	428	1,699	9,037	338	1,238	5,000	4,233	-
Residential: Low Income EE (Upstream Lighting)**	N/A	N/A	N/A	0	0	20,505	20,561	-
Commercial Sector Umbrella EE	1	8	164	361	394	5,281	5,397	-
Healthcare EE*	3	5	27	1,938	4,135	7,915	8,040	-
Industrial Sector Umbrella EE	0	0	8	323	323	3,824	3,547	-
Chemical Products EE	1	2	13	190	237	15,555	15,106	-
Mixed Industrial EE	1	18	104	1,713	3,934	18,208	17,351	-
Office Building – Large – EE	1	24	138	16,227	19,424	49,133	49,483	-
Office Building – Small EE	1	31	215	1,100	1,748	7,017	7,171	-
Primary Metals EE	1	6	37	9,964	12,348	37,329	36,422	-
Public Agency / Non-Profit*	5	32	276	7,166	16,134	46,674	46,710	-
Retail Stores – Small EE	1	51	561	1,514	4,429	17,064	17,305	-
Retail Stores – Large EE	1	8	96	2,585	3,454	13,237	13,577	-
TOTAL PORTFOLIO	2,543	11,087	75,298	62,880	98,587	414,585	407,001	-

* Reflects corrections made to energy savings values appearing in the PY4Q1 report.

**Allocation of a portion of Upstream Lighting Program savings to the low-income segment will be done for the final PY4 report.

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

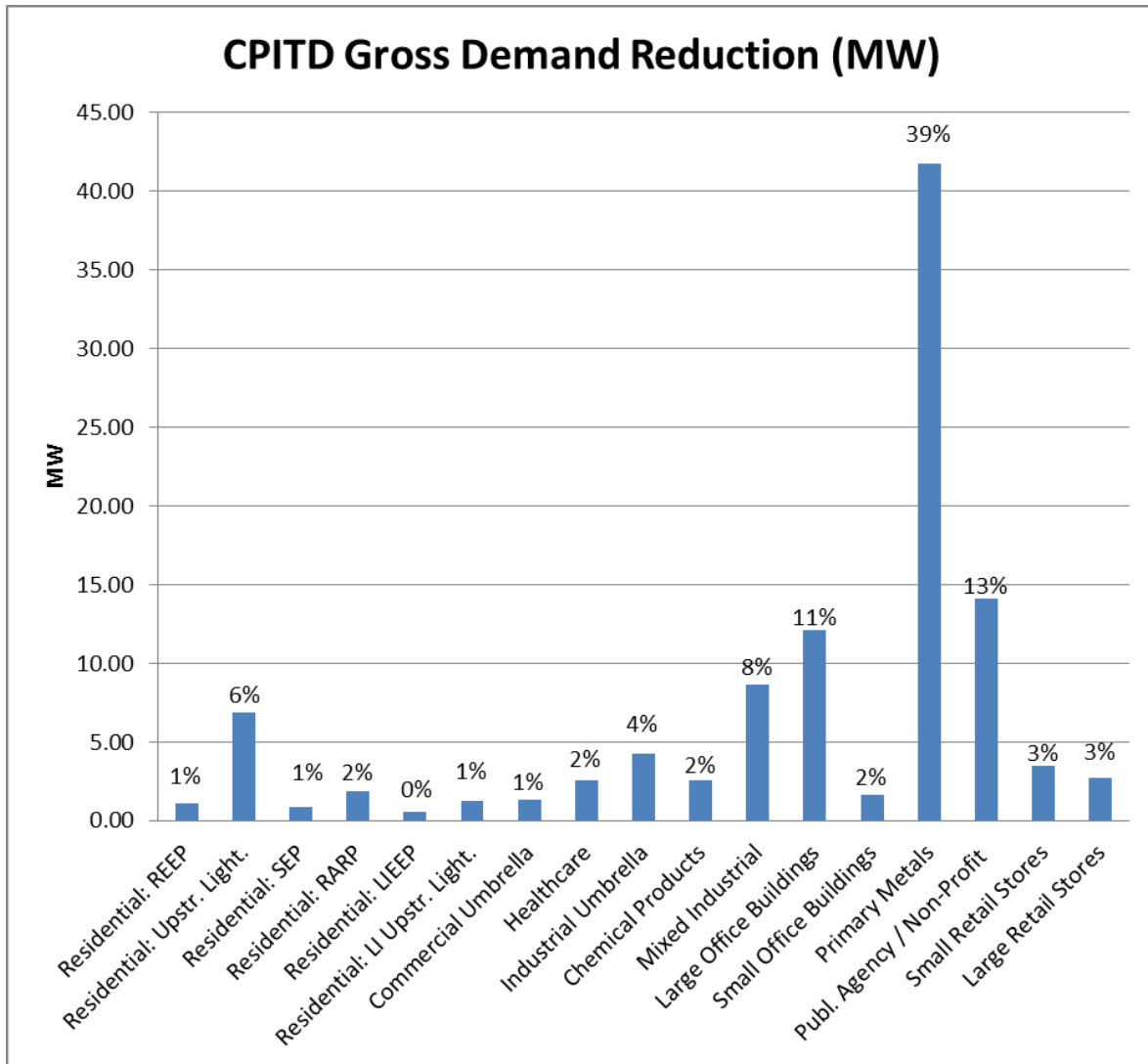
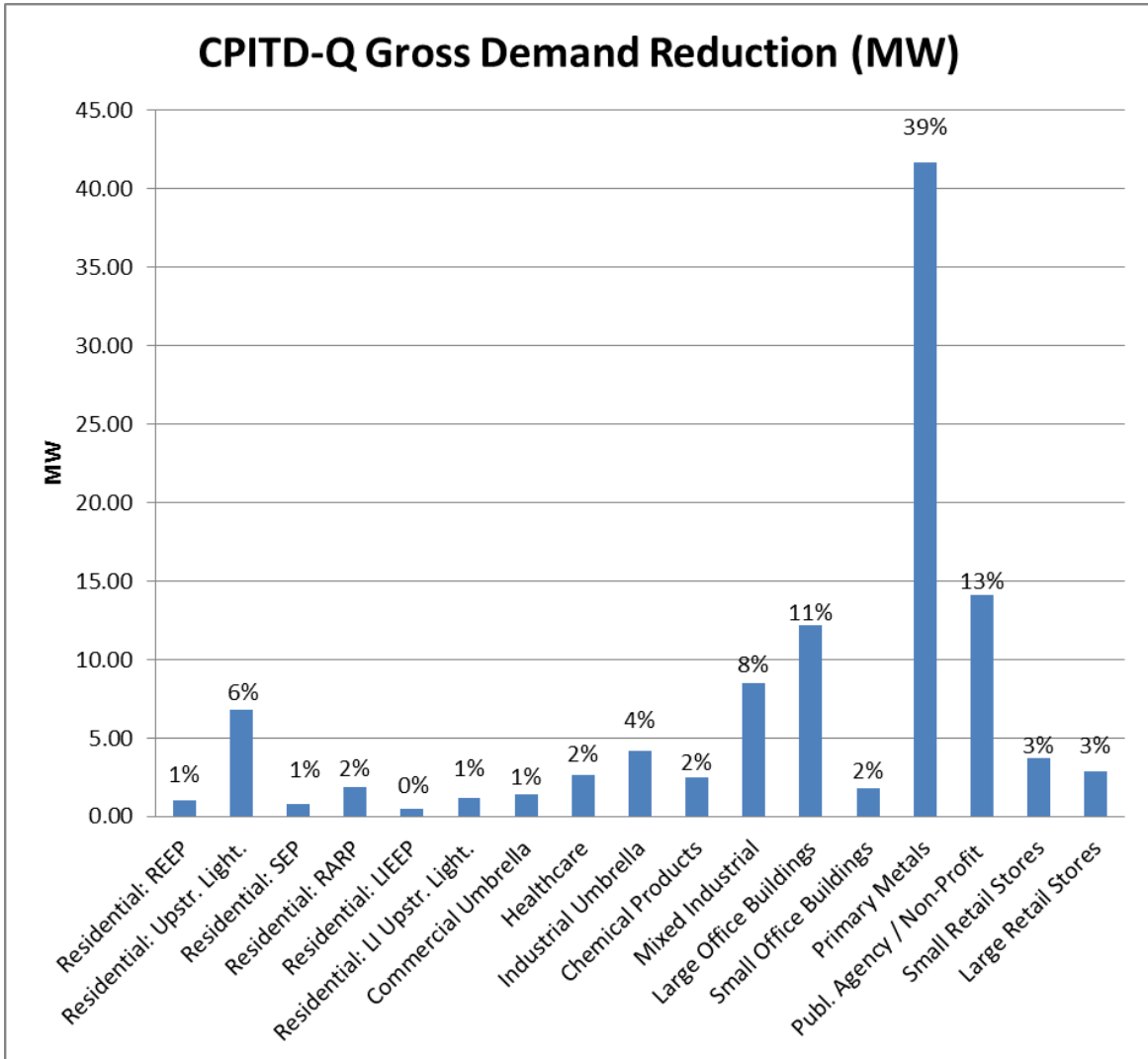


Figure 3-2. CPITD-Q Reported Demand Reduction by Program



A summary of demand reduction impacts by program through the PY4Q2 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	1,008	6,765	42,698	0.038	0.158	1.137	1.023	-
Residential: EE Program (Upstream Lighting)	N/A	N/A	N/A	0.841	1.213	6.861	6.791	-
Residential: School Energy Pledge	0	0	12,860	0.000	0.000	0.875	0.818	-
Residential: Appliance Recycling	1,242	2,190	8,816	0.272	0.467	1.890	1.888	-
Residential: Low Income EE	428	1,699	9,037	0.042	0.139	0.533	0.522	-
Residential: Low Income EE (Upstream Lighting)*	N/A	N/A	N/A	0.000	0.000	1.247	1.141	-
Commercial Sector Umbrella EE	1	8	164	0.452	0.459	1.352	1.396	-
Healthcare EE	3	5	27	1.423	2.100	2.565	2.627	-
Industrial Sector Umbrella EE	0	0	8	3.468	3.468	4.225	4.178	-
Chemical Products EE	1	2	13	0.488	0.492	2.531	2.497	-
Mixed Industrial EE	1	18	104	5.983	6.348	8.631	8.524	-
Office Building – Large – EE	1	24	138	7.068	7.892	12.084	12.181	-
Office Building – Small EE	1	31	215	0.248	0.348	1.655	1.807	-
Primary Metals EE	1	6	37	38.467	38.724	41.743	41.674	-
Public Agency / Non-Profit	5	32	276	7.823	9.961	14.096	14.134	-
Retail Stores – Small EE	1	51	561	0.322	0.643	3.493	3.736	-
Retail Stores – Large EE	1	8	96	1.204	1.348	2.693	2.875	-
TOTAL PORTFOLIO	2,543	11,087	75,298	68.139	73.760	107.611	107.811	-

Reflects corrections made to demand reduction values appearing in the PY4Q1 report, and includes line loss adjustments.

*Allocation of a portion of Upstream Lighting Program demand reductions to the low-income segment will be done for the final PY4 report.

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 – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$4,003	\$5,431	\$20,244
EDC Incentives to Trade Allies	0	0	92
Subtotal EDC Incentive Costs	4,003	5,431	20,336
Design & Development	0	0	3,481
Administration ^[1]	0	0	0
Management ^[2]	2,411	5,897	24,653
Marketing	184	279	1,929
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	2,595	6,176	30,063
EDC Evaluation Costs	406	520	1,849
SWE Audit Costs	0	310	1,952
Total EDC Costs^[3]	7,004	12,437	54,200
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 – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$596	\$878	\$3,960
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	596	878	3,960
EDC Implementation Costs			
Design & Development	0	0	541
Administration ^[1]	0	0	0
Management ^[2]	626	1,933	7,038
Marketing	40	61	393
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	666	1,994	7,972
EDC Evaluation Costs			
EDC Evaluation Costs	88	112	418
SWE Audit Costs	0	67	394
Total EDC Costs^[3]	1,350	3,051	12,744
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 – November 30, 2012

	PY4 Quarter 2 (\$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]	35	62	944
Marketing	4	6	51
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	39	68	1,367
EDC Evaluation Costs			
EDC Evaluation Costs	11	14	57
SWE Audit Costs	0	8	54
Total EDC Costs^[3]	50	90	1,734
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 – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$46	\$80	\$318
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	46	80	318
EDC Implementation Costs			
Design & Development	0	0	97
Administration ^[1]	0	0	0
Management ^[2]	188	340	1,311
Marketing	4	6	47
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	192	346	1,455
EDC Evaluation Costs			
EDC Evaluation Costs	10	13	50
SWE Audit Costs	0	8	48
Total EDC Costs^[3]	248	447	1,871
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 – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$54	\$250	\$909
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	54	250	909
EDC Implementation Costs			
Design & Development	0	0	153
Administration ^[1]	0	0	0
Management ^[2]	88	169	759
Marketing	11	17	120
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	99	186	1,032
EDC Evaluation Costs			
EDC Evaluation Costs	26	33	128
SWE Audit Costs	0	20	123
Total EDC Costs^[3]	179	489	2,192
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 4-6. Summary of Program Finances – Residential Demand Response – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$54	\$54	\$80
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	54	54	80
Design & Development	0	0	0
Administration ^[1]	0	0	0
Management ^[2]	0	22	1,021
Marketing	0	0	0
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	0	22	1,021
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
Total EDC Costs^[3]	54	76	1,101
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 4-7. Summary of Program Finances – Commercial Umbrella – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$37	\$40	\$470
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	37	40	470
Design & Development			
Design & Development	0	0	91
Administration ^[1]	0	0	0
Management ^[2]	154	355	782
Marketing	7	11	61
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	161	366	934
EDC Evaluation Costs			
EDC Evaluation Costs	16	20	57
SWE Audit Costs	0	12	60
Total EDC Costs^[3]	214	438	1,521
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 4-8. Summary of Program Finances – Small Office – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$40	\$108	\$451
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	40	108	451
Design & Development			
Design & Development	0	0	180
Administration ^[1]	0	0	0
Management ^[2]	47	98	496
Marketing	9	14	103
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	56	112	779
EDC Evaluation Costs			
EDC Evaluation Costs	20	26	97
SWE Audit Costs	0	15	103
Total EDC Costs^[3]	116	261	1,430
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 – Large Office – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$692	\$764	\$2,597
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	692	764	2,597
EDC Implementation Costs			
Design & Development	0	0	343
Administration ^[1]	0	0	0
Management ^[2]	150	335	1,542
Marketing	19	29	195
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	169	364	2,080
EDC Evaluation Costs			
EDC Evaluation Costs	41	53	179
SWE Audit Costs	0	31	195
Total EDC Costs^[3]	902	1,212	5,051
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 4-10. Summary of Program Finances – Retail – Large and Small – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$222	\$399	\$1,987
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	222	399	1,987
EDC Implementation Costs			
Design & Development	0	0	210
Administration ^[1]	0	0	0
Management ^[2]	71	220	1,234
Marketing	11	17	117
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	82	237	1,561
EDC Evaluation Costs			
EDC Evaluation Costs	25	32	108
SWE Audit Costs	0	19	118
Total EDC Costs^[3]	329	687	3,774
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 4-11. Summary of Program Finances – Public Agency/Non-Profit/Education –November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$673	\$812	\$4,002
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	673	812	4,002
Design & Development			
Design & Development	0	0	579
Administration ^[1]	0	0	0
Management ^[2]	493	1,015	2,623
Marketing	31	47	323
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	524	1,062	3,525
EDC Evaluation Costs			
EDC Evaluation Costs	68	87	296
SWE Audit Costs	0	52	326
Total EDC Costs^[3]	1,265	2,013	8,149
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 4-12. Summary of Program Finances – Healthcare – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$126	\$401	\$623
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	126	401	623
EDC Implementation Costs			
Design & Development	0	0	93
Administration ^[1]	0	0	0
Management ^[2]	92	225	933 ^[5]
Marketing	10	15	107
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	102	240	1,133
EDC Evaluation Costs			
EDC Evaluation Costs	23	29	99
SWE Audit Costs	0	17	109
Total EDC Costs^[3]	251	687	1,964
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.			
⁵ Includes correction to Program Year 3 financial table CPITD value.			

Table 4-13. Summary of Program Finances – Industrial Umbrella – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$48	\$48	\$295
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	48	48	295
Design & Development	0	0	39
Administration ^[1]	0	0	0
Management ^[2]	15	30	125
Marketing	3	4	31
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	18	34	195
EDC Evaluation Costs	6	8	28
SWE Audit Costs	0	5	32
Total EDC Costs^[3]	72	95	550
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 4-14. Summary of Program Finances – Mixed Industrial – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$114	\$202	\$1,182
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	114	202	1,182
Design & Development			
Design & Development	0	0	39
Administration ^[1]	0	0	0
Management ^[2]	72	168	1,368
Marketing	6	9	67
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	78	177	1,474
EDC Evaluation Costs			
EDC Evaluation Costs	14	18	60
SWE Audit Costs	0	10	69
Total EDC Costs^[3]	206	407	2,785
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 – Chemicals – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$8	\$24	\$697
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	8	24	697
EDC Implementation Costs			
Design & Development	0	0	130
Administration ^[1]	0	0	0
Management ^[2]	29	60	1,153
Marketing	7	10	73
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	36	70	1,356
EDC Evaluation Costs			
EDC Evaluation Costs	15	19	66
SWE Audit Costs	0	12	73
Total EDC Costs^[3]	59	125	2,192
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 – Primary Metals – November 30, 2012

	PY4 Quarter 2 (\$000)	PYTD (\$000)	CPITD (\$000)
EDC Incentives to Participants	\$1,291	\$1,369	\$2,447
EDC Incentives to Trade Allies	0	0	0
Subtotal EDC Incentive Costs	1,291	1,369	2,447
Design & Development			
Design & Development	0	0	430
Administration ^[1]	0	0	0
Management ^[2]	315	573	2,916
Marketing	19	29	204
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	334	602	3,550
EDC Evaluation Costs			
EDC Evaluation Costs	41	53	181
SWE Audit Costs	0	31	210
Total EDC Costs^[3]	1,666	2,055	6,388
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 – November 30, 2012

	PY4 Quarter 2 (\$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]	35	293	402
Marketing	1	2	9
Technical Assistance	0	0	0
Subtotal EDC Implementation Costs	36	295	411
EDC Evaluation Costs			
EDC Evaluation Costs	3	4	11
SWE Audit Costs	0	2	9
Total EDC Costs^[3]	39	301	431
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.