

**Quarterly Report to the  
Pennsylvania Public Utility Commission  
(Preliminary Annual Report)**

**For the Period  
June 1, 2013 through August 31, 2013  
Program Year 5, Quarter 1**

For Pennsylvania Act 129 of 2008  
Energy Efficiency and Conservation Plan

Prepared by Navigant Consulting Inc.

For

Duquesne Light

October 15, 2013

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## Acronyms

C&I	Commercial and Industrial
CATI	Computer-Aided Telephone Interview
CFL	Compact Fluorescent Lamp
Phase II	Cumulative Program/Portfolio Phase II Inception to Date (Phase II Savings)
Phase II-CO	Cumulative Program/Portfolio Phase II Inception to Date including Carry Over Savings from Phase I
Phase II-Q	Phase II verified gross savings from the beginning of Phase II + PYTD reported gross savings.
Phase II-Q-CO	Phase II verified gross savings from the beginning of Phase II + verified Carry Over Savings from Phase I + PYTD reported gross savings
CSP	Conservation Service Provider or Curtailment Service Provider
CVR	Conservation Voltage Reduction
CVRf	Conservation Voltage Reduction factor
DLC	Direct Load Control
DR	Demand Response
EDC	Electric Distribution Company
EE&C	Energy Efficiency and Conservation
EM&V	Evaluation, Measurement, and Verification
GNI	Government, Non-Profit, Institutional
HVAC	Heating, Ventilating, and Air Conditioning
IQ	Incremental Quarter
kW	Kilowatt
kWh	Kilowatt-hour
LED	Light Emitting Diode
LEEP	Low-Income Energy Efficiency Program
LIURP	Low-Income Usage Reduction Program
M&V	Measurement and Verification
MW	Megawatt
MWh	Megawatt-hour
NTG	Net-to-Gross
PA PUC	Pennsylvania Public Utility Commission
PY5	Program Year 2013, from June 1, 2013 to May 31, 2014
PY6	Program Year 2014, from June 1, 2014 to May 31, 2015
PY7	Program Year 2015, from June 1, 2015 to May 31, 2016
PYX	Program Year 201X
PY5 Q1	Program Year 5, Quarter 1

<b>PYTD</b>	<b>Program Year to Date</b>
<b>SEER</b>	<b>Seasonal Energy Efficiency Rating</b>
<b>SWE</b>	<b>Statewide Evaluator</b>
<b>TRC</b>	<b>Total Resource Cost</b>
<b>TRM</b>	<b>Technical Reference Manual</b>

## 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 for Phase I (2008 through 2013). In 2009, each EDC submitted energy efficiency and conservation (EE&C) plans—which were approved by the Pennsylvania Public Utility Commission (PUC)—pursuant to these goals. Duquesne Light filed a new EE&C plans with the PA PUC in November 2012 for Phase II (June 2013 through May 2016) of the Act 129 programs. These plans were subsequently approved by the PUC in 2013.

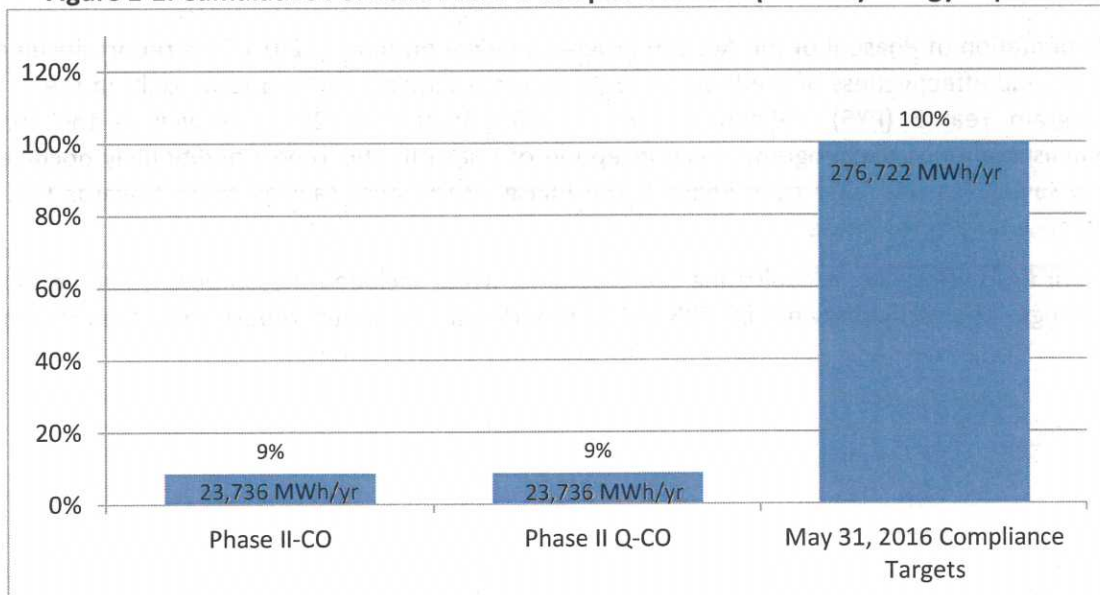
Implementation of Phase II of the Act 129 programs began on June 1, 2013. This report documents the progress and effectiveness of the Phase II EE&C accomplishments for Duquesne Light in the 1<sup>st</sup> quarter of Program Year 5 (PY5), defined as June 1, 2013 August 31, 2013, as well as the cumulative accomplishments of the programs since inception of Phase II. This report additionally documents the energy savings carried over from Phase I. The Phase I carry over savings count towards EDC savings compliance targets for Phase II.

Navigant Consulting, Inc. is evaluating the programs, which included measurement and verification of the savings. The verified savings for PY5 will be reported in the annual report, to be filed November 15, 2014.

## 1.1 Summary of Achievements

Duquesne Light has achieved nine percent of the May 31, 2016 energy savings compliance target, based on cumulative program inception to date (Phase II) reported gross energy savings<sup>1</sup>, and nine percent of the energy savings compliance target, based on Phase II-Q-CO<sup>2</sup> (or Phase II-CO until verified savings are available for PY5) gross energy savings achieved through Quarter 1, as shown in Figure 1-1. (Phase II-Q)<sup>3</sup> is also shown in Figure 1-1.

**Figure 1-1: Cumulative Portfolio Phase 2 Inception to Date (Phase II) Energy Impacts\***



\*Carry-Over (CO) from Phase I will be included in future quarterly reports once savings from the Phase I program have been finalized.

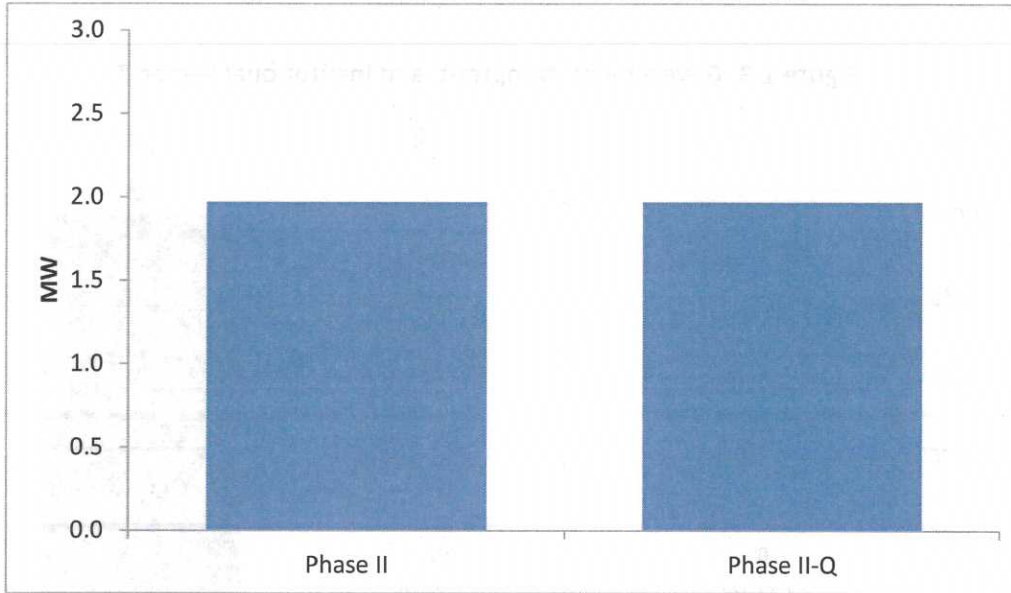
<sup>1</sup> Phase II Reported Gross Savings = Phase II Reported Gross Savings from the beginning of Phase II through the end of the current quarter. All savings reported as Phase II reported gross savings are computed this way.

<sup>2</sup> Phase II-Q-CO Gross Savings = Phase II verified gross savings from the beginning of Phase II including verified Carry Over Savings from Phase I + PYTD reported gross savings. At the time of this report, Phase I Carry Over Savings had not been finalized and so are not shown in this graph.

<sup>3</sup> Phase II-Q Gross Savings = CPITD Verified Gross Savings from the beginning of Phase II + PYTD Reported Gross Savings. This excludes Phase I carry over savings. All savings reported as Phase II-Q gross savings are computed this way. Phase II Verified Gross Savings will be reported in the annual report. For the first program year of Phase II (Program Year 5), Phase II-Q Savings and CPP2ITD Savings will be the same as no savings will be verified for Phase II until November, after the end of Program Year 5.

Duquesne Light has achieved 2 MW of demand reduction during PY5Q1<sup>4</sup>.

**Figure 1-2: Phase II Portfolio Demand Reduction**



There are 8 measures available to the low-income sector at no cost to the customer. These measures offered to the low-income sector therefore comprise 16 percent of the total measures offered. As required for Phase 2, this exceeds the fraction of the electric consumption of the utility’s low-income households divided by the total electricity consumption in the Duquesne Light territory. (8.4 percent).<sup>5</sup> The Phase II reported gross energy savings achieved in the low-income sector is 2,409 MWh/yr<sup>6</sup>; this is 10.1 percent of the Phase II total portfolio reported gross energy savings. This exceeds the percentage required (4.5%) of the Phase II goal.

Duquesne Light achieved zero percent of the May 31, 2016, energy reduction compliance target for government, nonprofit and institutional sector, based on Phase II reported gross energy savings, and

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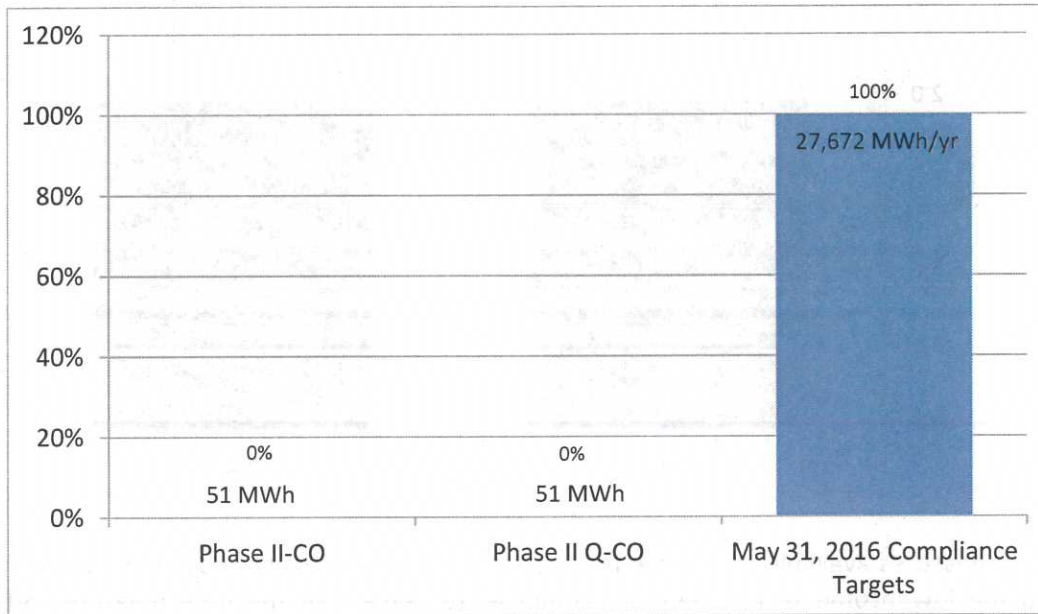
<sup>4</sup> Unlike Phase 1, there is no compliance target for demand reduction in Phase 2.

<sup>5</sup> 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). Per SWE’s “Low-income Measures Memo Clarification 10102012”, dated October 10, 2012, consumption of low-income households as a percentage of all consumption for Duquesne customers is 8.402%.

<sup>6</sup> The Upstream lighting low Income percentage (13.6%) estimated through Phase I evaluation activities was applied to residential upstream lighting savings. Changes in upstream lighting resulting from residential vs. non-residential split and updated installation rates will be applied in future quarterly reports.

zero percent of the target based on Phase II-Q-CO (or Phase II-CO until verified savings are available for PY5) gross energy savings achieved through Quarter 1, as shown in Figure 1-3.

**Figure 1-3: Government, Nonprofit, and Institutional Sectors\***



\*Carry-Over (CO) from Phase I will be included in future quarterly reports once savings from the Phase I program have been finalized.

## 1.2 Program Updates and Findings

The energy efficiency programs which participants took part in during PY5Q1 have not changed substantially from those offered in PY4Q4 (Phase I).

## 1.3 Evaluation Updates and Findings

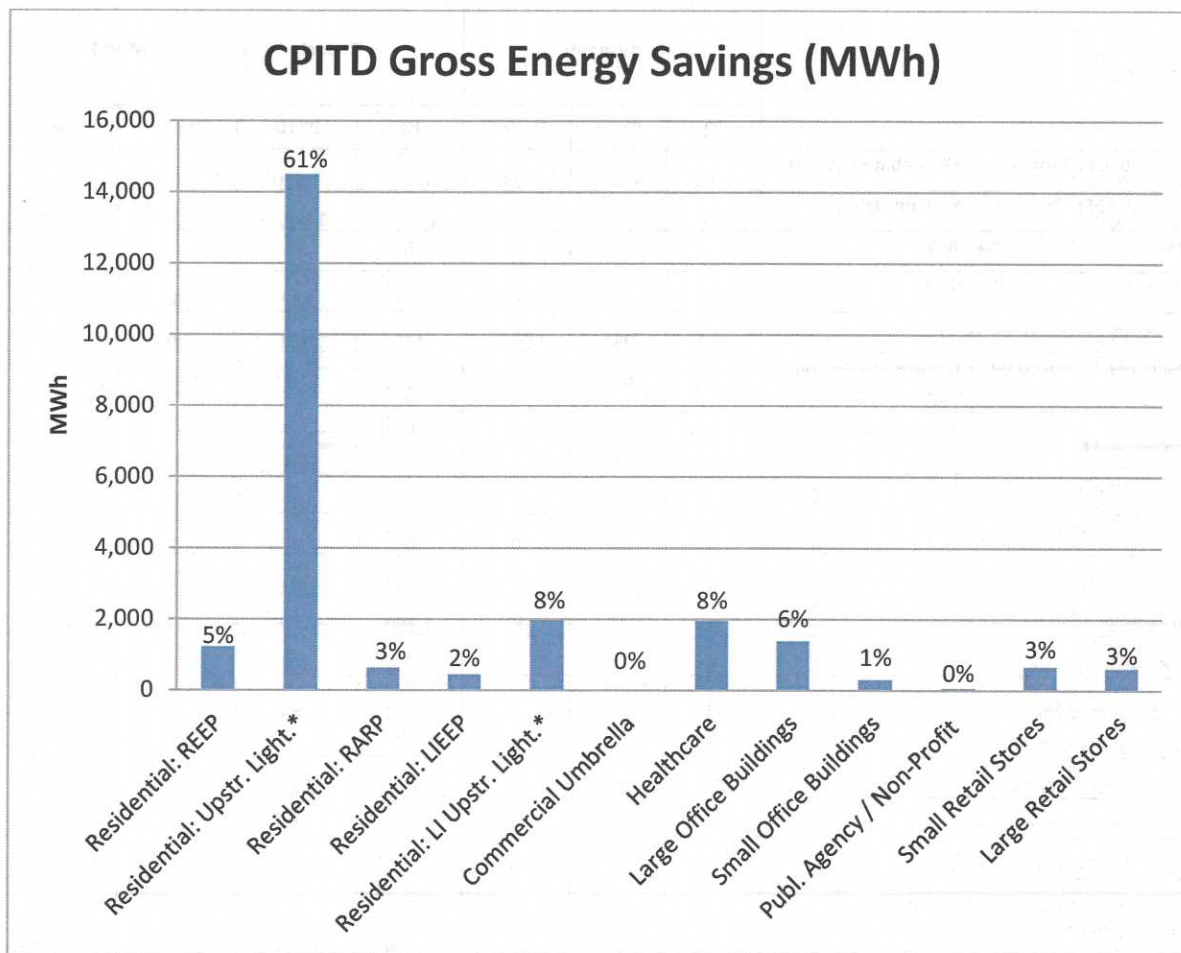
During PY5Q1 Navigant conducted significant research to support Phase I and Program Year 4 evaluation efforts. The firm also developed a draft evaluation plan for all Phase II evaluation activities which is currently being reviewed by the SWE. More detail about planned evaluation activities will be provided in future Quarterly Reports once the Phase II evaluation plan has been finalized.



## 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: Phase II Reported Gross Energy Savings by Program\*



\* The Upstream lighting low income percentage (13.6%) estimated through Phase I evaluation activities was applied to residential upstream lighting savings. Changes in upstream lighting resulting from residential vs. non-residential split and updated installation rates will be applied in future quarterly reports.

A summary of energy impacts by program through the PY5Q1 is presented in Table 2-1.

**Table 2-1: EDC Reported Participation and Gross Energy Savings by Program\***

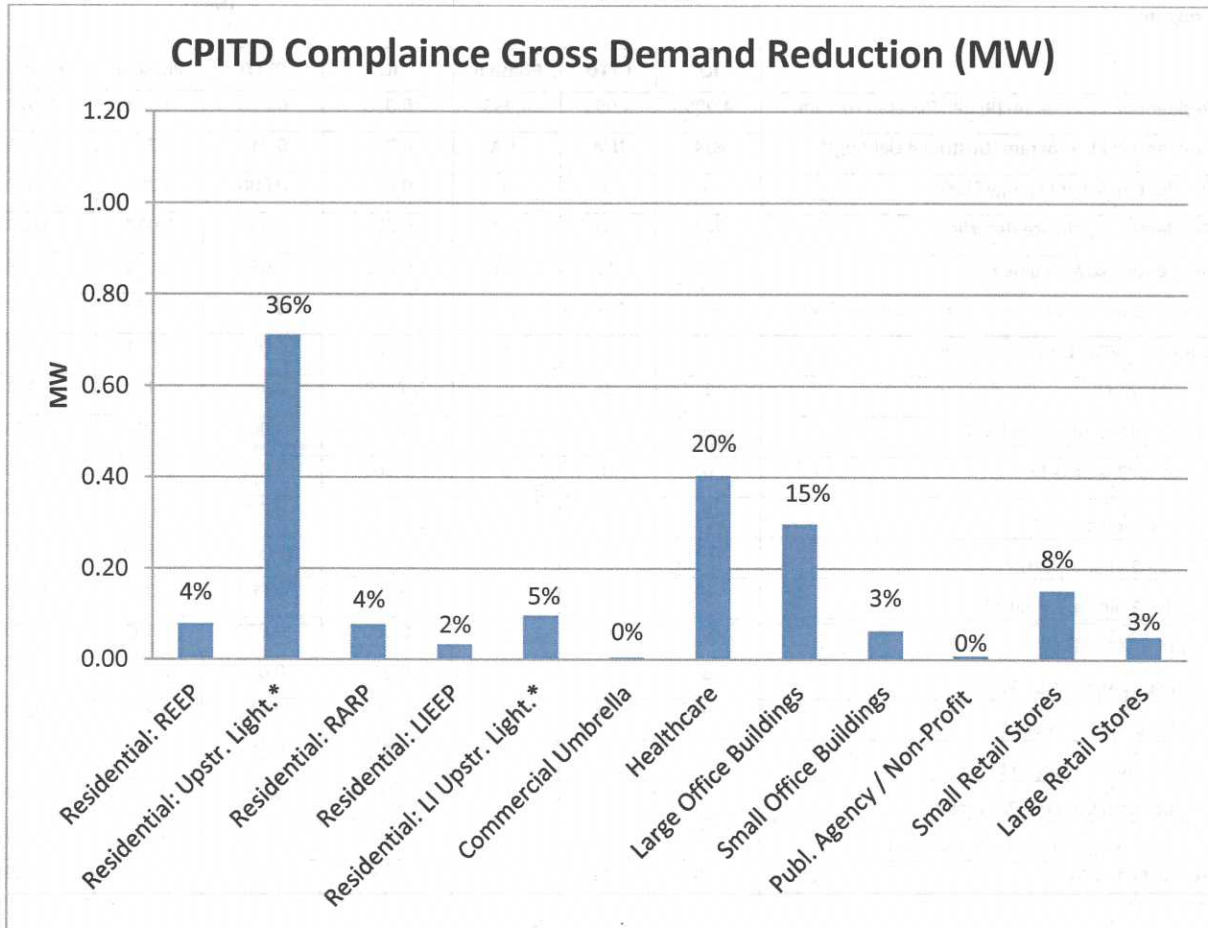
Program	Participants			Reported Gross Impact (MWh)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q
Residential: EE Program (REEP): Rebate Program	4,995	4,995	4,995	1,220	1,220	1,220	1,220
Residential: EE Program (Upstream Lighting)*	N/A	N/A	N/A	14,493	14,493	14,493	14,493
Residential: School Energy Pledge	0	0	0	0	0	0	0
Residential: Appliance Recycling	741	741	741	632	632	632	632
Residential: Low Income EE	953	953	953	438	438	438	438
Residential: Low Income EE (Upstream Lighting)*	N/A	N/A	N/A	1,971	1,971	1,971	1,971
Commercial Sector Umbrella EE	1	1	1	19	19	19	19
Healthcare EE	1	1	1	1,949	1,949	1,949	1,949
Industrial Sector Umbrella EE	0	0	0	0	0	0	0
Chemical Products EE	0	0	0	0	0	0	0
Mixed Industrial EE	0	0	0	0	0	0	0
Office Building – Large – EE	10	10	10	1,390	1,390	1,390	1,390
Office Building – Small EE	8	8	8	300	300	300	300
Primary Metals EE	0	0	0	0	0	0	0
Public Agency / Non-Profit	3	3	3	51	51	51	51
Retail Stores – Small EE	29	29	29	659	659	659	659
Retail Stores – Large EE	9	9	9	613	613	613	613
Residential Demand Response	0	0	0	0	0	0	0
Large Curtailable Demand Response	0	0	0	0	0	0	0
<b>TOTAL PORTFOLIO</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>23,736</b>	<b>23,736</b>	<b>23,736</b>	<b>23,736</b>

\* The Upstream lighting low Income percentage (13.6%) estimated through Phase I evaluation activities was applied to residential upstream lighting savings. Changes in upstream lighting resulting from residential vs. non-residential split and updated installation rates will be applied in future quarterly reports.

### 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: Phase II Demand Reduction by Program\*



\* The Upstream lighting low Income percentage (13.6%) estimated through Phase I evaluation activities was applied to residential upstream lighting savings. Changes in upstream lighting resulting from residential vs. non-residential split and updated installation rates will be applied in future quarterly reports.

A summary of total demand reduction impacts by program through the PY5Q1 is presented in Table 3-1.

**Table 3-1: Participation and Reported Gross Demand Reduction by Program\***

Program	Participants			Reported Gross Impact (MW)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q
Residential: EE Program (REEP): Rebate Program	4,995	4,995	4,995	0.078	0.078	0.078	0.078
Residential: EE Program (Upstream Lighting)*	N/A	N/A	N/A	0.711	0.711	0.711	0.711
Residential: School Energy Pledge	0	0	0	0.000	0.000	0.000	0.000
Residential: Appliance Recycling	741	741	741	0.077	0.077	0.077	0.077
Residential: Low Income EE	953	953	953	0.033	0.033	0.033	0.033
Residential: Low Income EE (Upstream Lighting)*	N/A	N/A	N/A	0.097	0.097	0.097	0.097
Commercial Sector Umbrella EE	1	1	1	0.004	0.004	0.004	0.004
Healthcare EE	1	1	1	0.403	0.403	0.403	0.403
Industrial Sector Umbrella EE	0	0	0	0.000	0.000	0.000	0.000
Chemical Products EE	0	0	0	0.000	0.000	0.000	0.000
Mixed Industrial EE	0	0	0	0.000	0.000	0.000	0.000
Office Building – Large – EE	10	10	10	0.297	0.297	0.297	0.297
Office Building – Small EE	8	8	8	0.062	0.062	0.062	0.062
Primary Metals EE	0	0	0	0.000	0.000	0.000	0.000
Public Agency / Non-Profit	3	3	3	0.007	0.007	0.007	0.007
Retail Stores – Small EE	29	29	29	0.150	0.150	0.150	0.150
Retail Stores – Large EE	9	9	9	0.050	0.050	0.050	0.050
Residential Demand Response	0	0	0	0.000	0.000	0.000	0.000
Large Curtailable Demand Response	0	0	0	0.000	0.000	0.000	0.000
<b>TOTAL PORTFOLIO</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>1.969</b>	<b>1.969</b>	<b>1.969</b>	<b>1.969</b>

\* The Upstream lighting low Income percentage (13.6%) estimated through Phase I evaluation activities was applied to residential upstream lighting savings. Changes in upstream lighting resulting from residential vs. non-residential split and updated installation rates will be applied in future quarterly reports.

## 4 Summary of Finances

### 4.1 Portfolio Level Expenditures

**Table 4-1: Summary of Portfolio Finances – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$554	\$554	\$554
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>554</b>	<b>554</b>	<b>554</b>
Design & Development	239	239	239
Administration, Management and Technical Assistance <sup>[1]</sup>	977	977	977
Marketing	119	119	119
<b>Subtotal EDC Implementation Costs</b>	<b>1,335</b>	<b>1,335</b>	<b>1,335</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>1,889</b>	<b>1,889</b>	<b>1,889</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

## 4.2 Program Level Expenditures

**Table 4-2: Summary of Program Finances – Residential Energy Efficiency – August 31, 2013\***

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$515	\$515	\$515
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>515</b>	<b>515</b>	<b>515</b>
Design & Development	52	52	52
Administration, Management and Technical Assistance <sup>[1]</sup>	283	283	283
Marketing	119	119	119
<b>Subtotal EDC Implementation Costs</b>	<b>454</b>	<b>454</b>	<b>454</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>969</b>	<b>969</b>	<b>969</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

\* All Upstream Lighting program costs are currently shown in this table. The final report for PY5 will disaggregate these costs to REEP and LIEEP, as appropriate.

**Table 4-3: Summary of Program Finances – Schools Energy Pledge – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	6	6	6
Administration, Management and Technical Assistance <sup>[1]</sup>	24	24	24
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-4: Summary of Program Finances – Appliance Recycling Program – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$27	\$27	\$27
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>27</b>	<b>27</b>	<b>27</b>
Design & Development	6	6	6
Administration, Management and Technical Assistance <sup>[1]</sup>	91	91	91
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>97</b>	<b>97</b>	<b>97</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>124</b>	<b>124</b>	<b>124</b>
Participant Costs <sup>[3]</sup>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			



**Table 4-5: Summary of Program Finances – Low Income Energy Efficiency – August 31, 2013\***

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$3	\$3	\$3
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>3</b>	<b>3</b>	<b>3</b>
Design & Development	15	15	15
Administration, Management and Technical Assistance <sup>[1]</sup>	88	88	88
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>103</b>	<b>103</b>	<b>103</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>106</b>	<b>106</b>	<b>106</b>
Participant Costs <sup>[3]</sup>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

\* All Upstream Lighting program costs are currently shown in Table 4-2: Summary of Program Finances – Residential Energy Efficiency. The final report for PY5 will disaggregate these costs to REEP and LIEEP, as appropriate.

**Table 4-6: Summary of Program Finances – Commercial Umbrella – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$1	\$1	\$1
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>1</b>	<b>1</b>	<b>1</b>
Design & Development	10	10	10
Administration, Management and Technical Assistance <sup>[1]</sup>	18	18	18
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>29</b>	<b>29</b>	<b>29</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-7: Summary of Program Finances – Healthcare – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	13	13	13
Administration, Management and Technical Assistance <sup>[1]</sup>	132	132	132
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-8: Summary of Program Finances – Industrial Umbrella – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	4	4	4
Administration, Management and Technical Assistance <sup>[1]</sup>	11	11	11
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>15</b>	<b>15</b>	<b>15</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>15</b>	<b>15</b>	<b>15</b>
Participant Costs <sup>[3]</sup>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-9: Summary of Program Finances – Chemicals – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	9	9	9
Administration, Management and Technical Assistance <sup>[1]</sup>	14	14	14
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>23</b>	<b>23</b>	<b>23</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>23</b>	<b>23</b>	<b>23</b>
Participant Costs <sup>[3]</sup>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-10: Summary of Program Finances – Mixed Industrial – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	8	8	8
Administration, Management and Technical Assistance <sup>[1]</sup>	13	13	13
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-11: Summary of Program Finances – Office Buildings – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$2	\$2	\$2
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>2</b>	<b>2</b>	<b>2</b>
Design & Development	36	36	36
Administration, Management and Technical Assistance <sup>[1]</sup>	143	143	143
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>179</b>	<b>179</b>	<b>179</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>181</b>	<b>181</b>	<b>181</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-12: Summary of Program Finances – Primary Metals – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	24	24	24
Administration, Management and Technical Assistance <sup>[1]</sup>	69	69	69
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>93</b>	<b>93</b>	<b>93</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>93</b>	<b>93</b>	<b>93</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			



**Table 4-13: Summary of Program Finances – Government (Non-Profit & Education) – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$6	\$6	\$6
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>6</b>	<b>6</b>	<b>6</b>
Design & Development	42	42	42
Administration, Management and Technical Assistance <sup>[1]</sup>	59	59	59
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>101</b>	<b>101</b>	<b>101</b>
<b>EDC Evaluation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SWE Audit Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total EDC Costs<sup>[2]</sup></b>	<b>107</b>	<b>107</b>	<b>107</b>
<b>Participant Costs<sup>[3]</sup></b>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			

**Table 4-14: Summary of Program Finances – Retail Stores – August 31, 2013**

	Quarter 1 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies			
<b>Subtotal EDC Incentive Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design & Development	14	14	14
Administration, Management and Technical Assistance <sup>[1]</sup>	32	32	32
Marketing	0	0	0
<b>Subtotal EDC Implementation Costs</b>	<b>46</b>	<b>46</b>	<b>46</b>
EDC Evaluation Costs	0	0	0
SWE Audit Costs	0	0	0
<b>Total EDC Costs<sup>[2]</sup></b>	<b>46</b>	<b>46</b>	<b>46</b>
Participant Costs <sup>[3]</sup>			
<b>Total TRC Costs<sup>[4]</sup></b>			
<b>NOTES</b>			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.			
<sup>1</sup> Includes the administrative CSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, CSP program management, general management oversight major accounts and technical assistance			
<sup>2</sup> Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
<sup>3</sup> Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
<sup>4</sup> Total TRC Costs = Total EDC Costs + Participant Costs			