

## Expansion of Spending Information in Support of Midland PUC Conservation and Demand Management 2011 Annual Report

Information is expansion to section “2.4 Spending” of the Conservation and Demand Management 2011 Annual Report filed September 28, 2012

Table 2 describes the funds spent on each of the OPA contracted province Wide CDM programs that the distributor offered in its service area.

Table 2: Spending

#	Initiative	Program Administration Budget (PAB)	Participant Based Funding (PBF)	Participant Incentives (PI)	Capability Building Funding (CBF)	TOTAL
<b>Consumer Program</b>						
1	Appliance Retirement	\$5,469.33	0	0	0	\$5,469.33
2	Appliance Exchange	\$4,464.60	0	0	0	\$4,464.60
3	HVAC Incentives	\$6,296.27	0	0	0	\$6,296.27
4	Conservation Instant Coupon Booklet	\$3,815.45	0	0	0	\$3,815.45
5	Bi-Annual Retailer Event	\$9,008.68	0	0	0	\$9,008.68
6	Retailer Co-op	0	0	0	0	0
7	Residential Demand Response	\$4,171.01	0	0	0	\$4,171.01
10	New Construction Program	\$2,339.35	0	0	0	\$2,339.35
	<b>Total Consumer Program</b>	\$35,564.69	0	0	0	\$35,564.69

#	Initiative	Program Administration Budget (PAB)	Participant Based Funding (PBF)	Participant Incentives (PI)	Capability Building Funding (CBF)	TOTAL
<b>Business Program</b>						
11	Efficiency: Equipment Replacement	\$20,302.72	0	\$75,599.00	0	\$95,901.72
12	Direct Installed Lighting	\$6,820.75	\$21,165.00	\$75,277.75	0	\$103,263.50
14	Existing Building Commissioning Incentive	\$2,841.72	0	0	0	\$2,841.72
15	New Construction and Major Renovation Initiative	\$2,841.72	0	0	0	\$2,841.72
16	Energy Audit	\$4,490.96	0	\$2,400.00	0	\$6,890.96
17	Commercial Demand Response (part of the Residential program schedule)	\$2,841.72	0	0	0	\$2,841.72
19	Demand Response 3 (part of the Industrial program schedule)	0	0	0	0	0
	<b>Total Business Program</b>	\$40,139.59	\$21,165.00	\$153,276.75	\$0.00	\$214,581.34

#	Initiative	Program Administration Budget (PAB)	Participant Based Funding (PBF)	Participant Incentives (PI)	Capability Building Funding (CBF)	TOTAL
<b>Industrial Program</b>						
20	Process & System Upgrades					
	a) preliminary study	\$1,088.00	0	0	0	\$1,088.00
	b) engineering study	\$1,088.00	0	0	0	\$1,088.00
	c) program incentive	\$5,303.17	0	0	0	\$5,303.17
21	Monitoring & Targeting	0	0	0	0	0
22	Energy Manager	\$807.67	0	0	0	\$807.67
23	Efficiency: Equipment Replacement Incentive (part of the C&I program schedule)	0	0	0	0	0
25	Demand Response 3	\$1,680.93	0	0	0	\$1,680.93
	<b>Total Industrial Program</b>	\$9,967.77	0	0	0	\$9,967.77
<b>Home Assistance Program</b>						
26	Home Assistance Program	\$847.06	0	0	0	\$847.06
	<b>Total Home Assistance</b>	\$847.06	0	0	0	\$847.06

#	Initiative	Program Administration Budget (PAB)	Participant Based Funding (PBF)	Participant Incentives (PI)	Capability Building Funding (CBF)	TOTAL
<b>Pre 2011 Programs Completed in 2011</b>						
27	Electricity Retrofit Incentive Program	0	0	\$62,610.00	0	\$62,610.00
28	High Performance New Construction	0	0	0	0	0
30	Multifamily Energy Efficiency Rebates	0	0	0	0	0
	<b>Total Pre 2011 Programs Completed in 2011</b>	0	0	\$62,610.00	0	\$62,610.00
	<b>TOTAL Province-wide CDM PROGRAMS</b>	\$86,519.11	\$21,165.00	\$215,886.75	0	\$323,570.86

Describe and detail the allocation of funds, both cumulatively and in the one year period applicable to the Annual Report, on each of the following OPA-Contracted Province-Wide CDM Programs that over the course of 2011 were Not In Market.

Table 2a: Allocation of PAB funding for Programs Not In Market

#	Initiative	Program Administration Budget (PAB)
<b>Initiatives Not In Market</b>		
8	Midstream Electronics	0
9	Midstream Pool Equipment	0
13	Demand Service Space Cooling	0
18	Demand Response 1 (Commercial)	0
19	Demand Response 1 (Industrial)	0
33	Home Energy Audit Tool	0
	<b>TOTAL Province-wide CDM INITIATIVES Not In Market</b>	0