



15TH Annual Southwest Utility
ENERGY EFFICIENCY WORKSHOP

NOVEMBER 29-30, 2018 | SANTA FE, NM

Utility DSM Program Data

2018 and 2019

New Mexico Gas Company

NV Energy

PNM

Dominion Energy

Salt River Project

Xcel Energy – CO

Xcel Energy - NM

TEP

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New Mexico Gas Company
NMGC 2018 EE Programs (Program Year ends 3/31/19)

Program	Proposed Annual \$ Spending	Est. Annual Net Therm Savings
Residential		
Water Heating	481,811	148,865
Space Heating	592,617	61,299
ThermSmart New Homes	987,534	213,200
Income Qualified	1,367,891	180,190
Total Residential	3,429,853	603,554
Commercial		
Efficient Buildings	1,576,851	443,822
Multi-Family	750,871	96,344
Total Commercial	2,327,722	540,166
Other		
Portfolio Costs	141,847	N/A
TOTAL	5,899,422	1,143,720

NV Energy
Preliminary 2018 DSM Program Estimates
(Estimated YE results as of October 31, 2018)

Program	Est. \$ Spending	Est. Annual Energy Savings (MWHs)	Est. Peak Demand Savings (MWs)
Residential			
Energy Assessments Program	\$4,673,524	NA	NA
Residential AC Program	\$1,481,943	1,748	NA
Residential DR Program - Manage	\$7,386,930	23,412	191
Residential DR Program - Build	\$9,581,312	3,462	29
Commercial			
Schools Program	\$1,841,545	8,926	NA
Commercial Program	\$17,158,158	163,500	NA
Commercial DR Program - Manage	\$1,299,574	7,655	22
Commercial DR Program - Build	\$2,550,438	1,068	9
Other			
Energy Education Program	\$611,822	N/A	N/A
Energy Reports Program	\$1,114,794	N/A	N/A
Program Development	\$347,981	N/A	N/A

PNM
Preliminary 2018 EE Program Budgets (Filed)

Program	Est. \$ Spending	Est. Annual Net Energy Savings (MWHs)*	Est. Net Peak Demand Savings (MWs)*
Residential			
Res. Comp. - Refrig. Recycling	1,280,867	5,502,900	1,270
Res. Comp. - Home Energy Check-Up	1,040,743	894,122	185
Res. Comp. - Home Energy Check-Up (LI)	688,543	629,741	63
Res. Comp. - Cooling	1,710,825	2,691,744	2,177
Residential Lighting	2,399,564	17,520,489	2,318
PNM Home Works	513,220	1,947,500	92
New Home Construction	560,355	580,125	208
Energy Smart (MFA)	221,263	348,626	38
Easy Savings Kit	367,086	2,062,120	223
Total Residential	8,782,465	32,177,367	6,573
Commercial			
Comm. Comp. - Retrofit/NC	4,606,795	25,113,944	3,843
Comm. Comp. - QuickSaver	2,047,715	7,813,122	677
Comm. Comp - Bldg Tune-Up	207,034	630,750	348
Comm. Comp - Midstream	705,248	1,591,200	462
Comm. Comp - Multifamily	1,043,837	2,553,600	383
Total Commercial	8,610,630	37,702,616	5,714
Other			
Power Saver Load Management	4,199,882	750,000	45,000
Peak Saver Load Management	1,697,650	720,000	18,000
Market Transformation	314,492	-	-
Total Other	6,212,024	1,470,000	63,000
TOTAL	23,605,119	71,349,984	75,286

* At the customer meter.

PNM
Preliminary 2019 EE Program Budgets (Filed)

Program	Est. \$ Spending	Est. Annual Net Energy Savings (MWHs)*	Est. Net Peak Demand Savings (MWs)*
Residential			
Res. Comp. - Refrig. Recycling	1,309,952	5,502,900	1,270
Res. Comp. - Home Energy Check-Up	964,457	1,117,653	231
Res. Comp. - Home Energy Check-Up (LI)	652,887	629,741	63
Res. Comp. - Cooling	1,957,161	2,691,744	2,177
Residential Lighting	2,349,377	17,889,341	2,366
PNM Home Works	516,056	1,947,500	92
New Home Construction	616,573	669,375	240
Energy Smart (MFA)	236,006	366,731	40
Easy Savings Kit	375,943	2,062,120	223
Total Residential	8,978,413	32,877,105	6,702
Commercial			
Comm. Comp. - Retrofit/NC	4,675,408	25,098,607	3,841
Comm. Comp. - QuickSaver	2,103,557	7,813,122	677
Comm. Comp - Bldg Tune-Up	205,752	630,750	348
Comm. Comp - Midstream	701,063	1,591,200	462
Comm. Comp - Multifamily	1,037,039	2,553,600	383
Total Commercial	8,722,819	37,687,279	5,711
Other			
Power Saver Load Management	4,657,838	1,080,000	49,000
Peak Saver Load Management	1,922,560	880,000	22,000
Market Transformation	484,078	-	-
Total Other	7,064,476	1,960,000	71,000
TOTAL	24,765,708	72,524,384	83,413

* At the customer meter.

Dominion Energy 2018 and 2019 Programs

		(A)	(B)	(C)	(D)	(E)	(F)
		2018				2019	
Program		Actuals + Forecast	Budget	% of Budget	Projected Dth Savings	Budget	Projected Dth Savings
1	ThermWise® Appliance Program	\$5,900,000	\$6,160,250	96%	270,423	\$5,431,650	238,202
2	ThermWise® Builder Program	\$6,500,000	\$5,332,588	122%	172,221	\$4,559,088	128,798
3	ThermWise® Business Program	\$3,194,000	\$2,906,935	110%	188,777	\$3,564,234	177,889
4	ThermWise® Home Energy Plan	\$506,000	\$760,265	67%	30,088	\$685,265	45,207
5	ThermWise® Weatherization Program	\$5,110,000	\$7,248,031	71%	120,634	\$7,555,172	184,203
6	Market Transformation	\$1,302,000	\$1,340,000	97%	N/A	\$1,320,000	N/A
7	Low-Income Efficiency	\$767,000	\$859,675	89%	18,553	\$829,426	23,563
8	Energy Comparison Report	\$470,000	\$480,217	98%	227,113	\$600,000	347,700
9	TOTAL	\$23,749,000	\$25,087,962	95%	1,027,809	\$24,544,835	1,145,562

Salt River Project

FY2018 Energy Efficiency Program Costs & Savings (May 2017 – April 2018)

<i>Residential</i>	Total Program Costs	MWh Savings	MW Demand Reduction
	Actual	Actual	Actual
Home Performance with Energy Star	\$1,763,297	1,252	0.42
Cool Cash AC Rebate	\$3,709,509	12,280	4.58
Duct Test and Repair Rebate	\$2,286,941	8,423	3.14
Shade Screen Rebate	\$1,167,994	4,772	1.78
Retail Lighting	\$2,640,302	50,602	10.79
Shade Tree	\$358,972	499	0.24
Energy Star Homes	\$6,345,450	41,108	10.65
Energy Scorecard	\$646,036	14,415	3.74
Residential Building Codes	\$142,507	8,587	2.23
Appliance Standards	\$170,624	12,823	3.32
Multi-Family LI Pilot	\$131,260	830	0.18
Smart Thermostat (EE)	\$391,379	7,657	2.86
Smart Thermostat (DR)	\$356,384	0	6.82
HVAC Checkup	\$471,681	2,171	0.81
M-Power	\$143,486	281,137	61.00
Residential Subtotal	\$20,725,822	446,556	112.56
<i>Commercial</i>	Total Program Costs	MWh Savings	MW Demand Reduction
	Actual	Actual	Actual
Standard Business	\$10,935,848	140,166	28.63
Custom Business	\$3,256,836	20,560	3.35
New Construction	\$1,116,220	7,438	1.25
Retrocommissioning	\$579	2,065	0.35
Small Business	\$3,164,009	5,831	0.72
SPATIA	\$79,942	897	0.11
Commercial Building Codes	\$142,507	4,955	0.83
Commercial Subtotal	\$18,695,941	181,911	35.24
General Market Activities	\$1,323,895		
Portfolio TOTAL	\$40,745,658	628,467	147.80

Total 2018 Incremental Savings as a % of Retail Requirements

2.14%

Salt River Project

FY2019 Energy Efficiency Program Costs & Savings (May 2018 – April 2019)

Residential	Total Program Costs	MWh Savings	MW Demand Reduction
	Planned	Planned	Planned
Home Performance with Energy Star	\$1,702,215	1,017	0.31
Cool Cash AC Rebate	\$4,199,573	12,179	4.55
Duct Test and Repair Rebate	\$2,051,762	11,449	4.27
Shade Screen Rebate	\$1,189,191	4,929	1.84
Retail Lighting	\$3,584,387	43,888	9.36
Shade Tree	\$388,708	449	0.22
Energy Star Homes	\$7,196,647	32,984	8.55
Energy Scorecard	\$252,931	9,177	2.38
Residential Building Codes	\$114,884	9,143	2.37
Appliance Standards	\$85,638	13,468	3.49
Multi-Family LI Pilot	\$490,576	1,029	0.36
Smart Thermostat (EE)	\$1,166,385	5,700	2.13
Smart Thermostat (DR)	\$669,295	0	16.13
M-Power	\$626,786	289,209	62.75
Residential Subtotal	\$23,718,978	434,621	118.71

Commercial	Total Program Costs	MWh Savings	MW Demand Reduction
	Planned	Planned	Planned
Standard Business	\$12,994,901	129,876	24.32
Custom Business	\$4,798,737	28,179	3.57
Small Business	\$2,762,515	6,605	0.82
SPATIA	\$41,351	568	0.07
Commercial Building Codes	\$175,603	4,741	0.80
Commercial DR	\$408,650	0	5.00
Commercial Subtotal	\$21,181,757	169,969	34.58

General Market Activities	\$1,737,704		
Portfolio TOTAL	\$46,638,439	604,589	153.29

Targeted Incremental Savings as a % of Retail Requirements:

2.00%

Xcel Energy - CO

2018 Electric EE Programs (Approved)

Program	Est. \$ Spending	Est. Annual Energy Savings (kWhs)	Est. Peak Demand Savings (kW)
Residential			
Energy Efficient Showerhead	\$55,570	991,735	80
Energy Feedback Residential	\$2,944,892	19,820,695	4,356
ENERGY STAR New Homes	\$1,008,992	3,593,510	1,078
Evaporative Cooling	\$2,969,333	3,444,940	5,166
High Efficiency Air Conditioning	\$4,417,131	3,976,854	4,247
Home Energy Squad	\$331,696	2,036,383	267
Home Lighting and Recycling	\$7,925,427	112,445,526	10,925
Home Performance with ENERGY STAR	\$286,478	776,425	538
Insulation & Air Sealing	\$195,707	449,623	441
Refrigerator & Freezer Recycling	\$1,276,056	4,954,115	566
Residential Heating	\$794,880	5,320,023	938
School Education Kits	\$1,403,066	5,672,969	498
Water Heating	\$27,804	102,246	21
Total Residential	\$23,637,032	163,585,044	29,121
Commercial			
Commercial Refrigeration Efficiency	\$1,033,938	5,679,594	573
Compressed Air Efficiency	\$765,393	4,053,541	650
Computer Efficiency	\$260,974	2,293,385	293
Cooling	\$4,901,289	12,641,733	4,946
Custom Efficiency	\$1,473,843	7,112,368	1,168
Data Center Efficiency	\$1,377,885	9,806,422	876
Energy Management Systems	\$1,331,211	8,823,461	147
Heating Efficiency	\$10,249	49,241	8
LED Street Lighting	\$43,000	9,840,359	0
Lighting Efficiency	\$12,089,569	94,358,382	12,231
Lighting - Small Business	\$5,529,916	26,367,554	3,131
Motor & Drive Efficiency	\$2,649,794	12,450,713	2,072
Multifamily Buildings	\$1,122,668	5,266,068	718
New Construction	\$6,578,848	24,013,839	4,619
Process Efficiency	\$2,064,792	18,084,744	1,700
Recommissioning	\$681,950	6,277,029	302
Self Direct	\$982,131	10,233,982	1,517
Total Commercial	\$42,897,450	257,352,415	34,951

Education/Market Transformation			
Business Education	\$176,739	0	0
Business Energy Analysis	\$620,966	0	0
Consumer Education	\$899,908	0	0
Energy Benchmarking	\$89,000	0	0
Energy Efficiency Financing	\$56,365	0	0
Home Energy Audit	\$417,765	0	0
Total Education/Market Transformation	\$2,260,743	0	0
Low-Income Program			
Energy Savings Kit	\$326,222	908,428	80
Multifamily Weatherization	\$1,156,816	1,900,602	266
Non-Profit	\$1,107,475	1,493,941	304
Single-Family Weatherization	\$1,222,574	1,241,188	102
Total low Income	\$3,813,087	5,544,159	752
Planning and Research			
DSM Planning & Administration	\$556,545	0	0
Program Evaluations	\$541,444	0	0
Market Research	\$372,595	0	0
Measurement & Verification	\$10,953	0	0
Product Development	\$2,559,750	0	0
ENERGY STAR Retail Products Platform Pilot	\$1,092,064	2,866,581	848
Product Development Total	\$5,133,351	2,866,581	848
TOTAL	\$77,741,663	429,348,199	65,672

Xcel Energy - CO

2018 Gas Programs (Approved)

Program	Est. \$ Spending	Est. Annual Energy Savings (Dkths)
Residential		
Energy Efficient Showerhead	\$473,661	52,190
Energy Feedback Residential	\$484,764	64,550
ENERGY STAR New Homes	\$2,232,379	94,878
Evaporative Cooling	\$0	0
High Efficiency Air Conditioning	\$0	0
Home Energy Squad	\$351,408	13,423
Home Lighting and Recycling	\$0	0
Home Performance with ENERGY STAR	\$560,434	26,853
Insulation & Air Sealing	\$385,385	20,687
Refrigerator & Freezer Recycling	\$0	0
Residential Heating	\$540,988	47,981
School Education Kits	\$451,103	34,972
Water Heating	\$121,930	2,283
Total Residential	\$5,602,052	357,817
Commercial		
Commercial Refrigeration Efficiency	\$11,918	2,434
Compressed Air Efficiency	\$0	0
Computer Efficiency	\$0	0
Cooling	\$0	0
Custom Efficiency	\$83,538	3,768
Data Center Efficiency	\$0	0
Energy Management Systems	\$52,595	8,878
Heating Efficiency	\$488,280	18,119
LED Street Lighting	\$0	0
Lighting Efficiency	\$0	0
Lighting - Small Business	\$17,940	3,497
Motor & Drive Efficiency	\$0	0
Multifamily Buildings	\$687,416	26,912
New Construction	\$1,087,593	76,624
Process Efficiency	\$0	0
Recommissioning	\$59,244	3,450
Self Direct	\$0	0
Total Commercial	\$2,488,524	143,682

Other		
Education/Market Transformation		
Business Education	\$19,638	0
Business Energy Analysis	\$65,548	0
Consumer Education	\$133,323	0
Energy Benchmarking	\$31,000	0
Energy Efficiency Financing	\$60,000	0
Home Energy Audit	\$544,637	0
Total Education/Market Transformation	\$854,146	0
Low-Income Program		
Energy Savings Kit	\$117,642	8,005
Multifamily Weatherization	\$592,539	10,835
Non-Profit	\$293,986	3,821
Single-Family Weatherization	\$2,358,186	48,620
Total Low- Income Program	\$3,362,353	71,281
Planning and Research		
DSM Planning & Administration	\$61,895	0
Program Evaluations	\$143,864	0
Market Research	\$108,380	0
Measurement & Verification	\$1,217	0
Product Development	\$145,061	0
ENERGY STAR Retail Products Platform Pilot	\$29,174	359
Total	\$489,591	359
TOTAL	\$12,796,666	573,139

Xcel Energy - CO

Xcel Energy 2019 Electric Programs (Filed)

Program	Est. \$ Spending	Est. Annual Energy Savings (kWHs)	Est. Peak Demand Savings (kW)
Residential			
Energy Efficient Showerhead	\$37,727	1,011,152	86
Energy Feedback Residential	\$2,990,084	20,380,784	4,511
ENERGY STAR New Homes	\$1,038,889	2,767,019	924
Evaporative Cooling	\$3,158,848	3,168,467	4,849
High Efficiency Air Conditioning	\$2,104,735	1,347,137	1,819
Home Energy Squad	\$448,214	1,597,985	275
Home Lighting and Recycling	\$5,621,245	131,356,183	18,508
Home Performance with ENERGY STAR	\$289,957	210,613	405
Insulation & Air Sealing	\$179,412	423,150	385
Refrigerator & Freezer Recycling	\$1,232,233	3,909,851	542
Residential Heating	\$841,100	5,769,742	1,056
School Education Kits	\$1,455,629	8,325,738	1,052
Water Heating	\$33,610	221,307	33
Thermostat Optimization	\$261,695	1,352,112	1,653
General Advertising Residential	\$575,496	---	---
Total Residential	\$20,268,874	181,841,240	36,098
Commercial			
Commercial Refrigeration Efficiency	\$673,311	2,904,334	514
Compressed Air Efficiency	\$552,960	3,566,851	566
Cooling	\$4,215,311	8,286,620	4,645
Custom Efficiency	\$738,279	2,797,968	300
Data Center Efficiency	\$1,091,167	6,410,828	637
Energy Management Systems	\$565,759	4,986,861	36
Heating Efficiency	\$16,180	98,026	7
LED Street Lighting	\$43,000	2,658,138	0
Lighting Efficiency	\$14,418,016	170,981,005	21,476
Lighting - Small Business	\$6,244,206	35,272,551	5,409
Motor & Drive Efficiency	\$1,879,498	9,175,413	1,624

Multifamily Buildings	\$1,436,441	7,548,698	902
New Construction	\$11,511,392	39,338,167	11,436
Recommissioning	\$371,394	2,659,770	311
Self Direct	\$632,733	5,053,868	769
Strategic Energy Management	\$2,865,001	14,974,245	2,006
General Advertising Business	\$810,064		
Total Commercial	\$48,064,712	316,713,343	50,638
Education/Market Transformation			
Business Education	\$176,739	---	---
Business Energy Analysis	\$760,350	---	---
Consumer Education	\$899,908	---	---
Energy Benchmarking	\$94,407	---	---
Energy Efficiency Financing	\$60,000	---	---
ENERGY STAR Retail Products Platform Pilot	\$509,271	---	---
Home Energy Audit	\$444,675	---	---
Partners in Energy	\$799,000	---	---
Total Education/Market Transformation	\$3,744,350	---	---
Low-Income Program			
Energy Savings Kit	\$273,489	2,214,873	241
Multifamily Weatherization	\$1,081,511	1,889,123	407
Non-Profit	\$1,119,608	1,701,178	383
Single-Family Weatherization	\$1,439,268	1,775,444	226
Total low Income	\$3,913,876	7,580,618	1,257
Planning and Research			
DSM Planning & Administration	\$522,162	---	---
Program Evaluations	\$404,005	---	---
Market Research	\$350,791	---	---
Measurement & Verification	\$12,000	---	---
Product Development	\$1,840,082	---	---
Geotargeting Pilot - EE	\$14,116	---	---
Product Development Total	\$3,143,156	---	---
TOTAL	\$79,134,968	506,135,201	87,993

Xcel Energy - CO

Xcel Energy 2019 Gas Programs (Filed)

Program	Est. \$ Spending	Est. Annual Energy Savings (Dkths)
Residential		
Energy Efficient Showerhead	\$459,736	53,968
Energy Feedback Residential	\$407,165	63,873
ENERGY STAR New Homes	\$1,956,038	83,456
Evaporative Cooling	\$0	0
High Efficiency Air Conditioning	\$0	0
Home Energy Squad	\$275,047	8,858
Home Lighting and Recycling	\$0	0
Home Performance with ENERGY STAR	\$336,913	19,175
Insulation & Air Sealing	\$307,815	20,244
Refrigerator & Freezer Recycling	\$0	0
Residential Heating	\$1,221,100	62,884
School Education Kits	\$592,823	54,488
Water Heating	\$113,540	5,307
Thermostat Optimization	\$164,005	37,867
General Advertising Residential	\$140,504	0
Total Residential	\$5,974,686	410,120
Commercial		
Commercial Refrigeration Efficiency	\$29,347	4,566
Compressed Air Efficiency	\$0	0
Cooling	\$0	0
Custom Efficiency	\$25,917	3,103
Data Center Efficiency	\$0	0
Energy Management Systems	\$60,354	7,298
Heating Efficiency	\$718,820	21,363
LED Street Lighting	\$0	0
Lighting Efficiency	\$0	0
Lighting - Small Business	\$32,832	3,147
Motor & Drive Efficiency	\$0	0
Multifamily Buildings	\$897,175	40,258
New Construction	\$650,300	79,558
Recommissioning	\$26,805	2,686
Self Direct	\$0	0
Strategic Energy Management	\$0	0
General Advertising Business	\$78,298	0
Total Commercial	\$2,519,848	161,979

Other		
Education/Market Transformation		
Business Education	\$19,638	0
Business Energy Analysis	\$78,000	0
Consumer Education	\$133,323	0
Energy Benchmarking	\$34,491	0
Energy Efficiency Financing	\$60,000	0
ENERGY STAR Retail Products Platform Pilot	\$7,121	0
Home Energy Audit	\$561,795	0
Partners in Energy	\$89,000	0
Total Education/Market Transformation	\$983,368	0
Low-Income Program		
Energy Savings Kit	\$97,255	5,160
Multifamily Weatherization	\$773,681	10,693
Non-Profit	\$431,913	3,999
Single-Family Weatherization	\$2,858,101	47,617
Total Low- Income Program	\$4,160,950	67,469
Planning and Research		
DSM Planning & Administration	\$116,920	0
Program Evaluations	\$178,835	0
Market Research	\$111,942	0
Measurement & Verification	\$174,000	0
Product Development	\$195,000	0
Total	\$776,697	0
TOTAL	\$14,415,549	639,568

Xcel Energy - NM
Xcel Energy 2018 Electric Programs – Approved

2018 Programs Filed	Est. \$ Spending	Est. Annual Energy Savings (kWHs)	Est. Peak Demand Savings (kW)
Residential Segment			
Home Lighting	\$2,094,918	11,471,055	1,629
School Education Kits	\$163,417	964,480	30
Residential Energy Feedback	\$133,045	3,401,303	502
Home Energy Services	\$2,634,220	6,282,823	784
Residential Cooling	\$175,908	439,065	104
Residential Savers Switch	\$203,250	39,956	4,359
Smart Thermostat Pilot	\$232,557	620,388	2,116
Residential Segment Total	\$5,637,315	23,219,071	9,525
Business Segment			
Business Comprehensive	\$3,570,861	13,829,197	2,180
ICO	\$45,569	7,584	881
Business Segment Total	\$3,616,430	13,836,781	3,061
Indirect Segment			
Market Research	\$90,000	-	-
Measurement & Verification	\$12,000	-	-
Planning & Administration	\$285,242	-	-
Product Development	\$195,859	-	-
Indirect Segment Total	\$583,101	-	-
PORTFOLIO TOTAL	\$9,836,846	37,055,851	12,586

Xcel Energy - NM
Xcel Energy 2019 Electric Programs – Approved

2018 Programs Filed	Est. \$ Spending	Est. Annual Energy Savings (kWHs)	Est. Peak Demand Savings (kW)
Residential Segment			
Home Lighting	\$2,094,918	10,748,573	1,520
School Education Kits	\$163,417	964,480	30
Residential Energy Feedback	\$133,045	3,401,303	502
Home Energy Services	\$2,634,220	6,282,823	784
Residential Cooling	\$175,908	455,160	124
Residential Savers Switch	\$203,250	39,956	4,359
Residential Smart Thermostats	\$318,628	260,842	1,447
Residential Segment Total	\$5,723,386	22,153,137	8,766
Business Segment			
Business Comprehensive	\$3,570,861	12,082,511	1,890
ICO	\$45,569	7,584	881
Business Segment Total	\$3,616,430	12,090,095	2,771
Indirect Segment			
Market Research	\$90,000	-	-
Measurement & Verification	\$12,000	-	-
Planning & Administration	\$285,242	-	-
Product Development	\$195,859	-	-
Indirect Segment Total	\$583,101	-	-
PORTFOLIO TOTAL	\$9,922,917	34,243,232	11,537

Tucson Electric Power 2018 TEP Program Budget and Savings Goals

Program	Est Spending (\$)	Est Annual Energy Savings (MWh)	Est Peak Demand Savings (MW)
Efficient Products	\$2,080,000.00	20,247.97	1.96
Appliance Recycling	-	-	-
Res. New Construction	\$416,000.00	2,098.91	1.72
Existing Homes and Audit Direct Install	\$2,820,000.00	5,749.45	4.62
Shade Tree	\$175,000.00	386.91	0.16
Low Income Weatherization	\$293,061.68	317.24	0.09
Multi-Family	\$1,210,000.00	1,450.00	0.61
Subtotal	\$6,994,061.68	30,250.48	9.16
C&I Comprehensive Program	\$2,885,580.00	29,610.41	4.83
Small Business Direct Install	\$344,077.30	413.45	0.04
Schools EE Pilot Program	\$486,929.00	1,166.67	0.10
Commercial New Construction	\$171,442.40	3,161.58	0.38
Bid For Efficiency	-	-	-
Retro-Commissioning	-	-	-
CHP Joint Program	-	-	-
Subtotal	\$3,888,028.70	34,352.11	5.34
Behavioral Comprehensive Program	\$537,658.00	4,622.12	0.39
Home Energy Reports	\$462,000.00	6,017.45	0.85
Subtotal	\$999,658.00	10,639.57	1.23
Education and Outreach	\$300,000.00	-	-
Pre-Rule Credits	-	47,058.64	-
In-Storage Adder	-	4,692.38	0.51
Codes Support	\$3,000.00	7,172.41	-

Program Development, Analysis and Reporting Software	\$750,000.00	-	-
Subtotal	\$1,053,000.00	58,923.43	0.51
Facility Improv	-	-	-
Conservaton Voltage Reduction	-	-	-
Subtotal	-	-	-
Commercial Direct Load Control	\$675,000.00	20,929.00	32.55
Subtotal	\$675,000.00	20,929.00	32.55
Total	\$13,609,748.38	155,094.59	48.79

UNS Electric (AZ)

2018 Program Budget and Savings Goals

Program	Est Spending (\$)	Est. Annual Energy Savings (MWh)	Est. Peak Demand Savings (MW)
Efficient Products	\$490,135.16	5,142.92	0.52
Appliance Recycling	\$0.00	-	-
Res. New Construction	\$47,826.00	98.00	0.07
Existing Homes and Audit Direct Install	\$210,000.00	549.88	0.36
Shade Tree	\$4,987.50	7.13	0.00
Low Income Weatherization	\$148,393.35	305.38	0.03
Multi-Family	\$497.00	-	-
Subtotal	\$901,839.01	6,103.31	1.00
C&I Comprehensive Program	\$232,622.00	1,551.83	0.14
Bid For Efficiency	\$0.00	-	-
CHP Joint Program	\$0.00	-	-
Subtotal	\$232,622.00	1,551.83	0.14
Behavioral Comprehensive Program	\$144,475.00	954.69	0.09
Home Energy Reports	\$240,000.00	1,864.67	0.31
Subtotal	\$384,475.00	2,819.36	0.40
Education and Outreach	\$17,992.80	-	-
Pre-Rule Credits	\$0.00	5,876.10	-
In-Storage Adder	\$0.00	820.07	0.09
Codes Support	\$3,150.00	2,169.36	0.61
Program Development, Analysis and Reporting Software	\$175,000.00	-	-
Subtotal	\$196,142.80	8,865.54	0.70
Commercial Direct Load Control	\$5,000.00	4,461.98	7.88
Subtotal	\$5,000.00	4,461.98	7.88
Total	\$1,720,078.81	23,802.01	10.12

Southwest Gas

Estimated Expenditures and Energy Savings 2018-2019

ARIZONA				
	2018		2019	
Program	Estimated Spending (\$)	Estimated Annual Energy Savings (therms)	Estimated Spending (\$)	Estimated Annual Energy Savings (therms)
AZ Residential Rebates	\$81,000	9,991	\$81,000	9,991
AZ Homes	\$3,725,000	2,793,686	\$3,725,000	2,793,686
Total Residential	\$3,806,000	2,803,677	\$3,806,000	2,803,677
AZ Commercial Rebates	\$70,000	15,607	\$70,000	15,607
AZ Commercial Custom Rebates	\$325,000	299,860	\$325,000	299,860
AZ Commercial CHP Rebates	\$88,000	87,274	\$88,000	87,274
AZ Schools Rebates	\$0	N/A	\$0	N/A
Total Commercial	\$483,000	402,741	\$483,000	402,741
AZ Low Income Bill Assistance	\$200,000	N/A	\$200,000	N/A
AZ Low Income Weatherization	\$434,000	14,288	\$434,000	14,288
Total Low Income	\$634,000	14,288	\$634,000	14,288
AZ Solar	\$120,000	6,282	\$120,000	6,282
General Program Expenses	\$7,000	N/A	\$7,000	N/A
Total Other	\$127,000	6,282	\$127,000	6,282
Southwest Gas AZ Total	\$5,050,000	3,226,987	\$5,050,000	3,226,987

Southwest Gas

Estimated Expenditures and Energy Savings 2018-2019 continued

NEVADA				
	2018		2019	
Program	Estimated Spending (\$)	Estimated Annual Energy Savings (therms)	Estimated Spending (\$)	Estimated Annual Energy Savings (therms)
NV Residential Rebates			\$252,680	113,782
Total Residential			\$252,680	113,782
NV Commercial Rebates			\$382,741	290,169
Total Commercial			\$382,741	290,169
NV Energy Education	\$550,000	N/A	\$700,000	-
NV Solar	\$53,794	2,108	\$250,000	9,286
Total Other	\$603,794	2,108	\$950,000	9,286
Southwest Gas NV Total	\$603,794	2,108	\$1,585,421	413,237

\$1,335,421

403,951