

Table 6A: Portfolio-Specific Assignmnet of EE&C Costs

Residential Portfolio (including Low Income)					
EE&C Program	Cost Elements			Totals	% Sector Budget
	Portfolio Administration	Program Administration	Incentives		
Residential Energy Efficiency Program	\$906,008	\$8,154,075	\$8,451,017	\$17,511,100	65.8%
REEP Whole House Audit/Retrofit	\$37,500	\$337,500	\$375,000	\$750,000	2.8%
Residential Appliance Recycling	\$22,414	\$201,723	\$181,600	\$405,737	1.5%
Residential Home Energy Reporting	\$253,646	\$2,282,812	\$0	\$2,536,458	9.5%
School Energy Pledge Program	\$102,759	\$924,830	\$257,742	\$1,285,330	4.8%
Low Income Energy Efficiency	\$395,685	\$3,561,169	\$185,359	\$4,142,214	15.6%
Totals	\$1,718,012	\$15,462,109	\$9,450,718	\$26,630,839	100.0%

Small Commercial/Industrial Portfolio					
EE&C Program	Cost Elements			Totals	% Sector Budget
	Portfolio Administration	Program Administration	Incentives		
Commercial Sector Umbrella Program	\$12,873	\$115,857	\$500,921	\$629,651	12.6%
Commercial Upstream Lighting	\$28,788	\$259,094	\$365,915	\$653,798	13.1%
Small Commercial Direct Install	\$341,656	\$3,074,904	\$0	\$3,416,560	68.5%
Industrial Sector Umbrella Program	\$11,961	\$107,649	\$170,212	\$289,823	5.8%
Total	\$395,278	\$3,557,504	\$1,037,049	\$4,989,831	100.0%

Table 6A: Portfolio-Specific Assignmnet of EE&C Costs (continued)

Large Commercial/Industrial Portfolio					
EE&C Program	Cost Elements			Totals	% Sector Budget
	Portfolio Administration	Program Administration	Incentives		
Commercial Sector Umbrella Program	\$31,062	\$279,559	\$1,208,706	\$1,519,328	7.1%
Office Building Energy Efficiency	\$61,345	\$552,101	\$2,387,072	\$3,000,517	14.1%
Healthcare Segment Energy Efficiency	\$34,762	\$312,857	\$1,352,674	\$1,700,293	8.0%
Retail Segment Energy Efficiency	\$28,183	\$253,651	\$1,096,688	\$1,378,522	6.5%
Commercial Upstream Lighting	\$69,465	\$625,185	\$882,943	\$1,577,593	7.4%
Industrial Sector Umbrella Program	\$28,862	\$259,754	\$410,717	\$699,333	3.3%
Chemical Products Energy Efficiency	\$101,036	\$909,323	\$1,437,801	\$2,448,161	11.5%
Mixed Industrial Energy Efficiency	\$90,320	\$812,880	\$1,285,307	\$2,188,507	10.3%
Primary Metals Energy Efficiency	\$278,104	\$2,502,936	\$3,957,584	\$6,738,624	31.7%
Total	\$723,139	\$6,508,247	\$14,019,493	\$21,250,879	100.0%

Governmental/Education/Nonprofit Portfolio					
EE&C Program	Cost Elements			Totals	% Sector Budget
	Portfolio Administration	Program Administration	Incentives		
Multifamily Housing Retrofit	\$117,492	\$1,057,429	\$579,740	\$1,754,661	31.2%
Public Agency Partnership Program	\$46,775	\$420,979	\$1,820,150	\$2,287,904	40.7%
Education Segment Energy Efficiency	\$32,288	\$290,590	\$1,256,400	\$1,579,278	28.1%
Total	\$196,555	\$1,768,998	\$3,656,290	\$5,621,843	100.0%

All Customer Class Portfolios				
EE&C Program	Cost Elements			Totals
	Portfolio Administration	Program Administration	Incentives	
Total	\$3,032,984	\$27,296,858	\$28,163,550	\$58,493,392