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November 22, 2013

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PA PUBLIC UTILITY COMMISSION
SECRETARY'S BUREAURosemary Chiavetta, Secretary
Pennsylvania Public Utility Commission
Commonwealth Keystone Building
400 North Street, 2nd Floor
Harrisburg, PA 17120

*Request for Expedited Approval
of Proposed Minor EE&C Plan Changes
Pursuant to the June 10, 2011
Final Order in Docket No. M-2008-2069887*

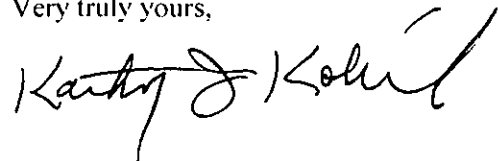
*Metropolitan Edison Company Docket No. M-2012-2334387
Pennsylvania Electric Company Docket No. M-2012-2334392
Pennsylvania Power Company Docket No. M-2012-2334395
West Penn Power Company Docket No. M-2012-2334398*

Dear Secretary Chiavetta:

Enclosed are four (4) originals (one for each docket) of the Petition for Expedited Approval of Proposed Minor Changes to the Energy Efficiency and Conservation Plans (and related exhibits) of each of the FirstEnergy Pennsylvania Utilities (Metropolitan Edison Company, Pennsylvania Electric Company, Pennsylvania Power Company and West Penn Power Company). Also enclosed is one (1) extra copy of each of the Companies' respective petitions (without exhibits).

Please date stamp the additional copy of these Petitions and return them to me in the enclosed, postage-prepaid envelope. Should you have any questions regarding this matter, please do not hesitate to contact me.

Very truly yours,



kag

Enclosures

cc: Parties of record

**BEFORE THE
PENNSYLVANIA PUBLIC UTILITY COMMISSION**

**Pennsylvania Electric Company's Request
for Expedited Approval of Proposed Minor
Act 129 EE&C Plan Changes Pursuant to
the June 10, 2011 Final Order in Docket
No. M-2008-2069887**

Docket No. M-2012-2334392

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PA PUBLIC UTILITY COMMISSION
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**PENNSYLVANIA ELECTRIC COMPANY'S REQUEST FOR EXPEDITED
APPROVAL OF PROPOSED MINOR EE&C PLAN CHANGES PURSUANT TO THE
JUNE 10, 2011 FINAL ORDER IN DOCKET NO. M-2008-2069887**

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**Counsel for:
Pennsylvania Electric Company**

Dated: November 22, 2013

INTRODUCTION

Pursuant to the June 10, 2011 Opinion and Order of the Pennsylvania Public Utility Commission (“Commission”), entered in *Energy Efficiency and Conservation Program*, Docket No. M-2008-2069887 (“June 10 Order”), Pennsylvania Electric Company (“Penelec” or “Company”) hereby requests expedited approval of its proposed minor changes to certain residential and government programs included in its Act 129 Phase II Energy Efficiency and Conservation (“EE&C”) Plan, which was approved on March 14, 2013 in Docket No. M-2012-2334392. Specifically, through this request, Penelec is proposing to shift to its Low Income Program budgeted funds of \$430,570, a portion of which will come from both the Company’s Residential Home Performance Program (“RHP”) and its Residential Energy Efficient Products Program (“EEP”). Penelec is also proposing to add a measure to its Government and Institutional Program.

A redline/revised version of the relevant portions of Penelec’s currently approved EE&C Plan, including the appropriate tables and appendices, that illustrates the aforementioned changes is attached as Exhibit A. The Company is also posting, concurrent with this filing, a complete redlined version of its proposed plan on its website for public inspection.

As explained below, the proposed minor changes qualify for expedited approval as outlined in the June 10 Order. Accordingly, Penelec respectfully requests that the Commission Staff approve the proposed minor changes described herein consistent with the timelines set forth in the Commission’s June 10 Order.

In support of its proposed changes, Penelec offers the following:

BACKGROUND

A. Procedural History

1. On November 13, 2012, Penelec, along with its sister utilities, Metropolitan Edison Company, Pennsylvania Power Company and West Penn Power Company (collectively, "Companies") each filed their respective Phase II EE&C Plans.
2. On January 17, 2013 an evidentiary hearing was held before the Administrative Law Judge. At the hearing, the pre-filed testimony and exhibits of all parties were admitted into evidence. In addition, the Companies entered into two stipulations, one with Converge, Inc. ("Converge"); the other, with Met-Ed Industrial Users Group, Penelec Industrial Customer Alliance, Penn Power Users Group and West Penn Industrial Intervenors. Both stipulations were entered into the record. The Companies also reached a settlement with the Office of Consumer Advocate, The Coalition for Affordable Utility Services and Energy Efficiency in Pennsylvania, The Community Action Association of Pennsylvania and Converge. The terms of the settlement were entered into the record during the evidentiary hearing as "FirstEnergy Term Sheet." During the hearing, the Companies submitted oral rebuttal testimony in support of the terms included in the FirstEnergy Term Sheet and on January 28, 2013, the terms were memorialized in a Joint Petition for Full Settlement of Non-Reserved Issues ("Settlement"), which was filed with the Commission and either supported or unopposed by all parties.¹
3. One of the provisions of the Settlement provides that:

¹ As a result of the Settlement and related stipulations, the only issues that were challenged during the evidentiary hearing were those raised by UGI Utilities, Inc. - Gas Division, UGI Penn Natural Gas, Inc., and UGI Central Penn Gas, Inc. (collectively, "UGI"), which involved fuel switching.

The Companies will revise its Low Income Programs to target increased energy savings by at least 10% over the plan targets as currently proposed for low income programs. To the extent that additional funding is required to support the targeted increase in energy savings, the Companies will shift up to \$1 million in funds currently included in the general residential programs to specific low income programs, with the understanding that within 60 days of the Companies' EE&C plans being approved, the Companies will meet with Signatory Parties who are interested in low income programs to discuss the results of its evaluation to increase the energy savings achieved through the dedicated low income programs and any requirement that additional funds should be allocated to its low income programs. ... [Settlement, para. 7].

4. On March 14, 2013, the Commission entered an Opinion and Order, approving the Settlement and generally approving each of the Companies' respective EE&C Plans, with minor exceptions ("March 14, 2013 Order").
5. In compliance with the Settlement, the Companies met with interested parties to discuss opportunities identified to increase the energy savings targeted through the Companies' specific low income programs and the programs that would allow for the shifting of budget dollars to each of the Companies' respective low income programs, without adversely affecting projected plan savings or overall budgets within the residential class. The results of these meetings are being proposed through this Petition.
6. Further, and independent of the Settlement, Penelec desires to add an additional measure to its Government and Institutional Program that will encourage customers from this sector to retrofit or install more efficient specialized processes, equipment and applications.
7. Based upon the foregoing, the Company submits this Petition for approval by the Staff, pursuant to the Commission's June 10 Order.

B. June 10 Order

8. The June 10 Order provides for an alternative process for Commission review of minor changes to EE&C Plans. Under this process, Electric Distribution Companies (“EDCs”) file the proposed changes with the Commission. Interested parties have 15 days to comment on the filing, with any reply comments due 10 days thereafter. Within 35 days after filing the proposed minor changes, the Commission Staff must issue a Secretarial Letter approving or disapproving some or all of the proposed changes and may also refer some or all of the proposed changes to the Office of Administrative Law Judge.
9. The June 10 Order requires Penelec to file sufficient documentation to support the proposed minor EE&C Plan changes, and to include the affected pages of the plan, a redlined version of the affected pages and an explanation of how the proposed minor changes affect the previously approved plan. In addition, the Commission requires an EDC, upon the filing of its petition for minor changes, to *post a complete redlined version of its EE&C Plan (with proposed modifications)* on its website for public inspection.
10. The June 10 Order allows the following to be approved through the expedited process:
 - The elimination of a measure that is underperforming, no longer viable for reasons of cost-effectiveness, savings or market penetration or has met its approved budgeted funding, participation level or amount of savings;
 - The transfer of funds from one measure or program to another measure or program *within the same customer class*; and

- Adding a measure or changing the conditions of a measure, such as its eligibility requirements, technical description, rebate structure or amount, projected savings, estimated incremental costs, projected number of participants, or other conditions so long the change does not increase the overall costs to that customer class.
11. The proposed minor changes to Penelec’s EE&C Plan fall within the aforementioned categories because they involve (i) the transfer of funds from one program to another program within the same customer class, (the Residential Customer Class); and (ii) the adding of a measure to the Government & Institutional Program with no increase in the overall cost to the government/educational/non-profit sector.

SPECIFIC CHANGES AND EXPLANATIONS FOR CHANGES

12. As previously explained, one of the provisions of the Settlement requires the Company “to revise its Low Income Programs to target increasing the energy savings by at least 10% over the plan targets as currently proposed for low income programs ...”, provided that such a change does not adversely affect the Company’s ability to achieve its statutory targets within the 2% spending cap.
13. Penelec gained significant experience in the implementation of its Phase I and Phase II EE&C Plans. In order to comply with the condition of the Settlement mentioned above, the Company, in collaboration with interested parties, identified additional opportunities to achieve additional energy savings through its direct low income programs. To pursue the additional opportunities, Penelec proposes to increase the budget for the Residential Low Income Program by \$430,570 and use these funds to (i) serve additional lower cost water heat and baseload homes; (ii) add additional low cost measures; (iii) increase energy efficiency kits targeted

to low energy-use homes, and (iv) target low income customers for the installation of heat pump water heaters. Penelec also proposes to provide customized Energy Usage Reports to identified low income customers in an effort to achieve additional savings with little or no effort, and to promote other potential energy savings measures and programs. The Company projects that all of these changes will generate approximately 1,788 MWh in savings.

14. To support the increase in budget for the Residential Low Income Program, Penelec proposes to decrease the budgets for the Residential Home Performance Program and the Residential Energy Efficient Products Program by \$154,436 and \$300,416, respectively. These budget reductions are accommodated through a reduction in administration and incentive costs of these programs, which have been revised based upon updated forecasts, and through a slight reduction in the general residential Energy Efficiency Kit and Energy Usage Report measures. These changes are expected to reduce energy savings through the RHP and EEP programs by approximately 854 and 0 MWh, respectively, with such reductions being completely offset by the increase in savings generated through the proposed modifications to the low income programs.
15. Penelec also proposes to add a custom measure to its Government & Institutional Program, with no change to the program projections or budget. This measure is currently available under the Company's Commercial/Industrial small and large sector programs, and encourages customers to retrofit or install more efficient specialized processes, equipment and applications. Adding this measure to the Government & Institutional Program will not only provide additional

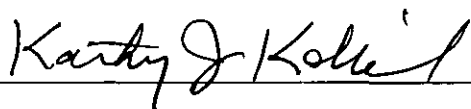
opportunities for government/educational/non-profit sector customers to participate in the Company's program, but will also add program implementation flexibility that supports the Company in meeting its program projections.

16. These changes will best position Penelec to increase the energy savings expected to be achieved through its direct low income programs as contemplated in the Settlement, and should support Penelec in its attempt to achieve its Commission-adopted goal of 4.5% reduction from the low income sector and 10% reduction from the government/educational/non-profit sector.
17. The impact of these minor changes are summarized in Exhibit A, which consists of a table showing the proposed program unit, savings and budget changes, and a redline version of the relevant portions of Penelec's currently approved EE&C Plan, including revised Table 14, and Appendices C, D-2, D-3, D-4 and E.
18. These budget changes also have a negligible impact on the cost-effectiveness of the programs as summarized in Exhibit B, which includes a table summarizing the impact on cost-effectiveness of the programs based on the proposed program savings and budget changes, and will have no effect on the remainder of the Company's Phase II EE&C Plan or the residential rate as currently reflected in the Company's Rider EEC-C.²
19. In accordance with the June 10 Order, the Company posted, concurrent with the filing of this Petition, a redline version of its entire EE&C Plan on its website at: https://www.firstenergycorp.com/content/customer/customer_choice/pennsylvania/pennsylvania_tariffs.html#CommissionApprovedPlans

² While there is a slight change in the overall projected budget, the difference from that on which the current EEC-C rider is based is insignificant and, will be reconciled during the next rider filing.

WHEREFORE, based upon the foregoing, Penelec respectfully asks that Staff approve the proposed changes described herein in accordance with the Commission's June 10, 2011 Opinion and Order, entered in Docket No. M-2008-2069887.

Respectfully submitted,



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Dated: November 22, 2013

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Penelec Exhibits

Case No. M-2012-2334392

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Penelec - Exhibit A - Units, Savings and Budget Assessment

Program	Approved Plan Units	Proposed Plan Units	Total Unit Impact	Approved Plan Savings (MWh)	Proposed Plan Savings (MWh)	Total Savings Impact	Approved Plan Budget	Proposed Plan Budget	Total Budget Impact
Energy Efficient Products Program	1,838,970	1,838,970	0	62,079	62,079	0	\$9,601,139	\$9,300,723	(\$300,416)
Home Performance Program	378,125	374,825	(3,300)	93,450	92,596	(854)	\$19,167,017	\$19,012,581	(\$154,436)
Low Income Program	24,213	51,634	27,421	9,794	11,582	1,788	\$8,420,816	\$8,851,386	\$430,570
Totals	2,241,308	2,265,429	24,121	165,323	166,257	934	\$37,188,972	\$37,164,690	(\$24,282)

Notes:

1. Plan Units per Appendix D-3

2. Plan Savings per Appendix E, Table 7A for EE Products and Home Performance, and Table 1B for Low Income (Includes dedicated Low Income Energy Usage Reports)

3. Plan Budget per Appendix E, Table 6A



Pennsylvania Electric Company

Energy Efficiency & Conservation Plan

(For the Period June 1, 2013 through May 31, 2016)

Proposed Minor EE&C Plan Changes dated November 22, 2012 ~~February 6, 2013~~

Docket No. M-2012-2334392

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implementation of this Plan is projected to generate Total Discounted Lifetime Benefits of approximately \$112 million, as shown in Table I located in Appendix E which results in a score on the Total Resource Cost ("TRC") test of 1.5.⁵

FirstEnergy has developed a successful strategy for achieving EE&C targets throughout its footprint. This strategy includes the use of outsourced vendors with expertise in program management, program marketing and program tracking and reporting. This network of contractors reports to a core team within the FirstEnergy Energy Efficiency group, which oversees the implementation, tracking and evaluation of programs and measures throughout the period the various EE&C plans are in effect. Programs are monitored for performance against projections and, if needed, adjustments are made to improve performance, including a shift of emphasis from lesser performing programs to those with more success. Rebate levels are routinely reviewed and assessed against market conditions, with modifications to rebate levels made if deemed appropriate after discussing the matter with FirstEnergy's energy efficiency consultants, contractors, vendors and stakeholders. This strategy was put in place during Phase I of Act 129 and has proven to be successful. The Company intends to continue this practice throughout Phase II.

1.1.1 Summary of Proposed Minor Changes (filed November 22, 2013)

Penelec filed its Phase II EE&C Plan on November 13, 2012. Subsequent to the filing, the parties filed with the Commission a Joint Petition for Full Settlement of Non-Reserved Issues ("Settlement") on January 28, 2013. On March 14, 2013, the Commission entered an Opinion and Order, approving the Settlement and generally approving each of the Companies' respective EE&C Plans, with minor exceptions.

One of the provisions of the Settlement provided that:

The Companies will revise its Low Income Programs to target increased energy savings by at least 10% over the plan targets as currently proposed for low income programs. To the extent that additional funding is required to support the targeted increase in energy savings, the Companies will shift up to \$1 million in funds currently included in the general residential programs to specific low income programs, with the understanding that within 60 days of the Companies' EE&C plans being approved, the Companies will meet with Signatory Parties who are interested in low income programs to discuss the results of its evaluation to increase the energy savings achieved through the dedicated low income programs and any requirement that additional funds should be allocated to its low income programs. ... [Settlement, para. 7].

Penelec gained significant experience in the implementation of its Phase I and Phase II EE&C Plans. In order to comply with the condition of the Settlement mentioned above, the Company, in collaboration with interested parties, identified additional opportunities to achieve additional energy savings through its direct low income programs. To pursue the

⁵ See Section 8.0 for a discussion on the TRC test.

additional opportunities. Penelec proposes to increase the budget for the Residential Low Income Program by \$430,570 and use these funds to (i) serve additional lower cost water heat and baseload homes; (ii) add additional low cost measures; (iii) increase energy efficiency kits targeted to low energy-use homes, and (iv) target low income customers for the installation of heat pump water heaters. Penelec also proposes to provide customized Energy Usage Reports to identified low income customers. The Company projects that these changes will generate approximately 1.788 MWh in savings.

To support the increase in budget for the Residential Low Income Program, Penelec proposes to decrease the budgets for the Residential Home Performance Program ("RHP") and the Residential Energy Efficient Products Program ("EEP") by \$154,436 and \$300,416, respectively. These budget reductions are accommodated through a reduction in administration and incentive costs of these programs, based upon updated forecasts, and through a slight reduction in the general residential Energy Efficiency Kit and Energy Usage Report measures. These changes are expected to reduce energy savings through the RHP and EEP programs by approximately 854 and 0 MWh, respectively, with such reductions being completely offset by the increase in savings generated through the proposed modifications to the low income programs.

Penelec also proposes to add a custom measure to its Government & Institutional Program, with no change to the program projections or budget. This measure is currently available under the Company's Commercial/Industrial small and large sector programs, and encourages customers to retrofit or install more efficient specialized processes, equipment and applications. Adding this measure to the Government & Institutional Program will not only provide additional opportunities for government/educational/non-profit sector customers to participate in the Company's program, but will also add program implementation flexibility that supports the Company in meeting its program projections.

These changes will best position Penelec to increase the energy savings expected to be achieved through its direct low income programs as contemplated in the Settlement, and should support Penelec in its attempt to achieve its Commission-adopted goal of 4.5% reduction from the low income sector and 10% reduction from the government/educational/non-profit sector.

The impact of these minor changes are illustrated in revised Table 14, and Appendices C, D-2, D-3, D-4 and E of the Company's Phase II EE&C Plan. These budget changes have a negligible impact on the cost-effectiveness of the programs as illustrated in Appendix E, Tables 1 and 7, and will have no effect on the remainder of the Company's Phase II EE&C Plan or the residential rate as currently reflected in the Company's Rider EEC-C.

1.2. *Summary description of process used to develop the EE&C plan and key assumptions used in preparing the plan.*

Process

3.5. Governmental/Educational/Non-Profit Sector Programs.¹³

The table below compares the program included in the Existing Plan with that included in the Phase II Plan, along with a program description:

Table 13: Existing & New Government Programs

Existing Program	Phase II Program	Program Description
Governmental & Institutional Program	Governmental & Institutional Programs	This program provides financial incentives and support to Governmental & Institutional customers for the installation of energy efficient equipment and products
Multi-Family-Tenants		

The table below details each measure that is offered in the programs listed in Table 13 and whether it is an existing or new measure:

Table 14: Government Portfolio

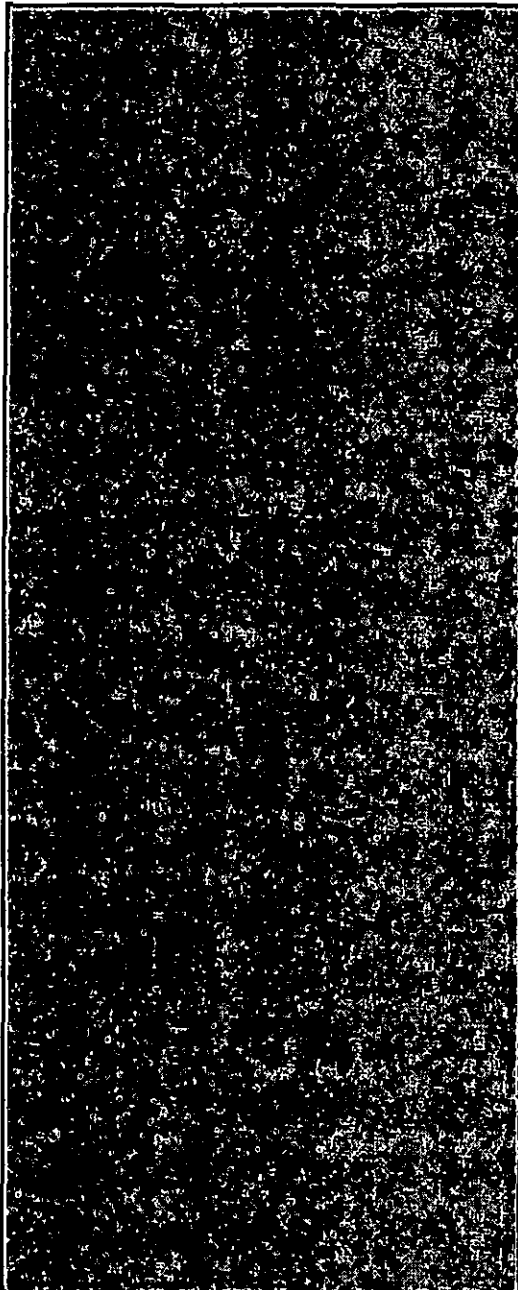
Proposed Government Portfolio			
Program	Sub Program	Measure	Measure Status
Governmental & Institutional Program	Outdoor Lighting	LED Traffic Signals	Existing
		Energy Efficient Street & Area Lighting (Taniff / Util Owned)	Existing
	Lighting	Energy Efficient Exterior Lighting (Taniff / Cust Owned)	Existing
		Energy Efficient Exterior Lighting - Non Profit	Existing
		Linear Fluorescent Retrofits (Standard & Non Standard) - Non Profit	Existing
		Energy Efficient Lighting Products - Non Profit	Existing
		LED Exit Sign (Retrofit Only) - Non Profit	Existing
		Lighting Controls (Occupancy & Daylight) - Non Profit	Existing
	Audits	Audit - Govt	Existing
		Audits w/ Direct Install Measures - Govt	New
	HVAC & Water Heating	Air Conditioning - Non Profit	New
		Heat Pump - Non Profit	New
		Ground Source Heat Pump - Non Profit	New
		PTAC - Non Profit	New
		PTHP - Non Profit	New
		Room Air Conditioner - Non Profit	New
		Efficient Water Heater - Non Profit	New
		Refrigerator Recycling - Non Profit	New
		Freezer Recycling - Non Profit	New
		Room Air Conditioner Recycling - Non Profit	New
	Appliances	Refrigerator - Non Profit	New
		Freezer - Non Profit	New
		EE Office Equipment - Non Profit	New
		Audit - Multifamily - Govt	Existing
		Energy Efficiency Measures - Multifamily - Govt	Existing

¹³ Additional measures may be incorporated, as appropriate, as new measures are approved for inclusion in the TRM.

Proposed Government Portfolio			
Program	Sub Program	Measure	Measure Status
Governmental & Institutional Program	Outdoor Lighting	LED Traffic Signals	Existing
		Energy Efficient Street & Area Lighting (Tanff / Util Owned)	Existing
		Energy Efficient Exterior Lighting (Tanff / Cust Owned)	Existing
	Lighting	Energy Efficient Exterior Lighting - Non Profit	Existing
		Linear Fluorescent Retrofits (Stdnd & Non Stdnd) - Non Profit	Existing
		Energy Efficient Lighting Products - Non Profit	Existing
		LED Exit Sign (Retrofit Only) - Non Profit	Existing
		Lighting Controls (Occupancy & Daylight) - Non Profit	Existing
	Audits	Audit - Govt	Existing
		Audits w/ Direct Install Measures - Govt	New
	HVAC & Water Heating	Air Conditioning - Non Profit	New
		Heat Pump - Non Profit	New
		Ground Source Heat Pump - Non Profit	New
		PTAC - Non Profit	New
		PTHP - Non Profit	New
		Room Air Conditioner - Non Profit	New
		Efficient Water Heater - Non Profit	New
		Refrigerator Recycling - Non Profit	New
	Appliances	Freezer Recycling - Non Profit	New
		Room Air Conditioner Recycling - Non Profit	New
		Refrigerator - Non Profit	New
		Freezer - Non Profit	New
		EE Office Equipment - Non Profit	New
	Multi Family	Audit - Multifamily - Govt	Existing
		Energy Efficiency Measures - Multifamily - Govt	Existing
	Custom	Custom - Non Profit	New

Below are the program descriptions for the Government sector included in the Phase II Plan:

<p>Program Title and Program years during which program will be implemented</p>	<p>Government & Institutional Program June 2013 - May 2016</p>
<p>Objective(s)</p>	<p>This is an expansion of the existing Governmental & Institutional Programs and Multi-Family-Tenants Program with the addition of new measures as indicated in the overview of Section 3.5, Table 14. In addition, the consolidated program is broken into the following sub-programs:</p> <ul style="list-style-type: none"> • Outdoor Lighting • HVAC & Water Heating • Appliances • Lighting • Audits • <u>Multi Family</u> • <u>Custom</u> <p>The primary objective of the program is to accelerate the adoption and increase the market share of high efficiency equipment among government and institutional customers by reducing the first cost of high efficiency equipment thereby encouraging the adoption of high efficient equipment in lieu of standard equipment at the end of the useful life of measures, or as early replacement. The ultimate goal is influencing future customer behavior toward energy efficiency measures and practices.</p> <p>This program will provide financial support through incentives to the government and institutional customer who implements qualifying high efficiency measures, recycles inefficient appliances or retrofit specialized processes and applications to higher efficiency processes and applications. Prescriptive and performance incentives are intended to reduce customer's capital investment for qualifying high efficiency equipment. Relevant metrics are provided in Appendices D-E.</p>
<p>Target market</p>	<p>Commercial, industrial, and municipal customers of the Company meeting the Government and Institutional definitions under Act 129 with buildings or equipment in the Company's Pennsylvania service territory. Specifically the HVAC & Water Heating, Appliances, Lighting, Audits, and Multi Family Sub Programs target Non Profit customers on the Company's Non Profit rate schedule(s). Additionally the Outdoor Lighting Sub</p>



family C&I customers with federal financing toward the Government Goal in the program.

Energy Efficiency Measures - Multifamily - Govt measure within the Government & Institutional Program will include a variety of items meant to introduce customer segments to energy efficient technologies that can be easily installed in the home, and serve as a gateway for broader home efficiency education. Provided items may include, but not limited to: Educational Materials, CFLs, Smart Strips, Faucet Aerators, Low Flow Shower Heads, Furnace Whistles, etc. Provided items and targeted segments are subject to change during the course of this Plan, and may initially include:

Efficiency Measures – Standard

Provides non-electric water heating energy efficiency measures to non-electric water heating customers.

Efficiency Measures – All Electric

Provides electric water heating energy efficiency measures to electric water heating customers.

Custom

Custom measures within the Government & Institutional Program are intended to encourage customers to retrofit to or install more efficient specialized processes, equipment, and applications in an effort to reduce both energy consumption and demand. Calculated or performance based and prescriptive incentives will be provided to customers based upon an analysis of potential energy savings on a case by case basis for upgrading less efficient specialized processes, equipment and applications (e.g. variable frequency drives, food service equipment, HVAC, process change, etc.) to high efficiency specialized processes, equipment and applications. Custom measures must be installed and operational during the term of this Plan and program.

Implementation strategy (including expected changes that may occur in different program years)

The Company through a competitive bidding process intends to contract with a qualified Vendor on a performance basis to insure creativity and motivation toward obtaining participation and meeting the goal. The Vendor will conduct the marketing and rebate fulfillment aspects of this program. The Company expects implementation will be traditional and will attempt to align with the PA Companies for consistency across the state. Additionally providing target marketing to specific customer sectors to insure awareness in the program and enhance participation. Intra Company resources will be utilized to

9. Plan Compliance Information and Other Key Issues

9.1. Plan Compliance Issues.¹⁴

9.1.1. Describe how the plan provides a variety of energy efficiency and conservation measures and will provide the measures equitably to all classes of customers in accordance with the August 2, 2012 Implementation Order.

The Plan addresses all customer sectors with a variety of programs that offer a range of services from passive education (on-line audits) through direct installation of measures (Home Performance Audits, Low-Income Comprehensive weatherization services) and helps overcome first cost barriers through incentives to customers and trade allies. Table 2 in Section 1 presents a summary description of the programs by sector and detailed descriptions are provided in Section 3. Appendix D provides a listing of measures to all classes of customers.

9.1.2. Provide a statement delineating the manner in which the EE&C plan will achieve the requirements of the program under 66 Pa. C.S. §§ 2806.1(c).

The Phase II Plan has been developed to incorporate a comprehensive set of programs that, based on known conditions, will enable the Company to achieve the goals established under Act 129 for energy reductions, all achieved within the spending caps. See Table 2 in Appendix E for the projected energy reductions by each year and in total for the Phase II Plan.

9.1.3. Provide a statement delineating the manner in which the EE&C plan will achieve the Low-Income requirements prescribed in the August 2, 2012 Implementation Order.

There are two low-income targets under the Implementation Order. The first is to obtain a minimum of four-and-a-half percent (4.5%) of its consumption reduction requirements from the low-income sector. The Phase II Plan is designed to achieve that requirement through the combination of direct low-income customer participation in the Low-Income program, dedicated program components directly targeted to low-income customers and the proportion of low-income customer participation in the residential sector programs as assessed through tracking and surveys.

The second requirement is that each EE&C Plan include specific energy efficiency measures for households at or below 150% of the federal poverty income guidelines ("FPIG"), in proportion to that sector's share of the total energy usage in the EDC's service territory.¹⁵

¹⁴ These sub-sections may reference other chapters of the plan as they may restate what was included elsewhere in the plan, and are collected here only for convenience of review.

¹⁵ 2012 Implementation Order at 53.

This requirement is achieved by including measures that number at least proportional to low-income sector energy usage in the program targeted directly to low-income customers.¹⁶

The Low Income program includes the following services that are targeted directly to low-income customers:

- WARM Plus Component (Comprehensive weatherization services)
- WARM Extra Measures (Extra measures provided directly to customers participating in the Company's LIURP or WARM Plus programs.)
- Low Income Low Use Program (Energy Efficiency Measures provided to customers through direct mail kits or other channels)
- Primarily in Multi-Family Units (Appliance Replacement)
- Audit – Multi Family, including installation of basic energy efficiency measures

The Company also will directly target customized Energy Usage Reports to identified low-income customers, with specific education, energy savings recommendations and marketing for this sector.

In accordance with the 2012 Implementation Order, the Company will complete a survey of customers participating in its residential sector programs in order to inform the savings associated with low-income customers in these programs. In the Phase II Plan the Company conservatively assumed an 11% participation level across the residential sector measures that have a limited incremental cost.

In addition to achieving 4.5% of total plan savings from the Low-Income sector, the Phase II Plan also meets the requirement for the Company to offer a proportionate number of measures to Low-Income customers. Table 15 below lists 42 measures that are provided directly at no cost to Low Income customers through the Phase II Plan. The measures listed in Tables 7, 9, 11 and 13 include a total of 72 additional non-low-income measures (without double counting measures offered in multiple sectors) resulting in a total of 113 measures, of which low-income represents 36%, significantly greater than the target percentages (all under 11%).

¹⁶ Targets provided in an October 10, 2012 memo from the SWE follow:

Phase 2 Low-Income Target Proportions by EDC

EDC	Percent 2011 kWh Usage Low-Income Households vs. Total Consumption
Duquesne	8.402%
PECO	8.799%
PPL	9.950%
Met-Ed	8.787%
Penelec	10.231%
Penn Power	10.639%
West Penn Power	8.794%

Table 15: Residential Low Income Sub-Measures

Dedicated to Low-Income Customers
AC/Heating System Filter Replacement and Tune-Up
Air Sealing
Appliance Timers
Central Air Conditioner
CFL Torchiere Floor Lamp
CFLs
Clothes Line Installation
Clothes Washer
Dehumidifier
Door Repair or Replacement
Duct Insulation
Duct Sealing
Electric Baseboard Heater Replacement
Electric Clothes Dryer
Electric Dryer Venting Repair or Replacement
Electric Furnace
Electric Heat Pump
Energy Education
Exhaust Fan Repair and Replacement
Faucet Aerator
Freezer Replacement
Furnace Whistle
Gravity Film Exchange (Drain Water Heat Recovery System)
Health and Safety Measures
Heated Waterbed Mattress Replacement
Insulation (attic, wall, floor, band joist, basement, crawl space)
LED Nightlight
Low Flow Shower Head
Plumbing and Electrical Repairs
Reflective Roof Coating
Reflective Window Tint
Refrigerator Replacement
Room Air Conditioner Cover
Room Air Conditioner Replacement
Smart Strip
Storm Windows & Doors
Thermostat Replacement and Repair
Water Heater Pipe Insulation
Water Heater Replacement
Well Pump
Window Quilt
Windows

The table below provides the Company's projections of the savings under the Phase II Plan through direct low-income customer participation in the Low-Income program, dedicated Energy Usage Reports directly targeted to identified low-income customers and the

proportion of low-income customer participation in the residential sector programs as assessed through tracking and surveys.

Table 16: Residential Low Income Savings Projection

Cumulative MWh Projections	Penelec
Low Income Human Services & Home Performance	10,625
Low Income Dedicated Energy Usage Reports	957
Low Income Programs Sub-Total	11,582
Low Income participation in Residential Programs	10,344
Total	21,926
4.5% Target	14,347

9.1.4. Provide a statement delineating the manner in which the EE&C plan will achieve the Government/Educational/Non-Profit requirements prescribed in the August 2, 2012 Implementation Order.

While all non-residential buildings are eligible for the prescriptive and custom energy efficiency programs through the Commercial/Industrial Small and Large sector programs, special efforts are targeted at these subdivisions of the government sector in recognition of their unique decision-making and financing processes for making capital improvements to facilities. This Plan will achieve Government/Non-Profit requirements through the combination of program services targeted for federal government facilities, local government facilities, non-profits and schools through the Government Program and the services provided to Government/Non-Profit customers under the Commercial/Industrial Small and Large sector programs. The Company's programs will leverage existing Company Area Manager relationships and vendors who will specifically provide support to governmental accounts to get projects completed. Government programs are described in Section 3.5

9.1.5. Describe how an EDC will ensure that no more than two percent of funds available to implement the plan shall be allocated for experimental equipment or devices.

The Phase II Plan focuses on encouraging the accelerated adoption of commercially available technologies for achieving the energy efficiency. See Appendix D for the measures included in the Phase II Plan. No program or services are specifically devoted to encouraging experimental equipment or devices.

9.1.6. Describe how the plan will be competitively neutral to all distribution customers even if they are receiving supply from an EGS.

**Appendix C:
Program Costs and Savings by Program Year**

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Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs					Administrative Costs					2013 Total Costs
			2013 Program Administration	2013 Marketing	2013 M&V	2013 Incentives	Total 2013 Direct Costs	2013 Labor	2013 Tracking & Reporting	2013 Other	Total 2013 Administrative Costs		
Residential	Appliance Turn-In Program	Appliance Turn-In	\$541,655	\$195,000	\$45,639	\$320,250	\$1,122,778	\$32,735	\$26,233	\$7,411	\$66,379	\$1,159,157	
		Energy Efficient Products Program	\$117,569	\$1,600	\$1,202	\$551,450	\$672,441	\$591	\$474	\$134	\$1,199	\$673,641	
	Home Performance Program	Consumer Electronics	\$36,000	\$0	\$521	\$67,200	\$103,721	\$257	\$206	\$58	\$520	\$104,241	
		HVAC & Water Heating	\$277,712	\$35,529	\$876	\$695,300	\$1,009,417	\$431	\$348	\$98	\$874	\$1,010,291	
		Lighting	\$353,406	\$128,414	\$85,719	\$598,400	\$1,165,939	\$42,191	\$33,812	\$9,552	\$85,555	\$1,251,495	
		Audits	\$322,222	\$21,007	\$3,830	\$615,000	\$962,059	\$4,759	\$3,812	\$1,072	\$9,643	\$971,704	
	Residential Low-Income	Low Income Program	Behavioral	\$1,701,258	\$0	\$82,411	\$0	\$1,783,669	\$102,337	\$82,028	\$23,174	\$207,539	\$1,991,208
			Rent	\$439,709	\$136,635	\$18,895	\$2,430,000	\$3,023,239	\$20,984	\$16,617	\$4,751	\$42,352	\$3,065,791
			New Homes	\$200,030	\$19,604	\$56	\$131,250	\$350,943	\$82	\$65	\$18	\$165	\$351,115
	Small C&I	Low Income Program	Home Performance	\$118,069	\$3,346	\$30	\$0	\$121,475	\$49	\$39	\$11	\$99	\$121,574
Human Services			\$2,856,351	\$61,816	\$80,100	\$0	\$2,998,266	\$115,000	\$100,513	\$153,197	\$368,710	\$3,366,976	
C&I Energy Efficient Equipment Program - Small		Appliances	\$110,722	\$20,640	\$8,661	\$200,503	\$340,526	\$9,306	\$7,450	\$2,107	\$18,876	\$359,402	
		Custom Equipment	\$962,073	\$326	\$346	\$283,920	\$1,251,665	\$372	\$268	\$84	\$753	\$1,252,423	
		Food Service	\$3,409	\$1,327	\$1,408	\$523,151	\$534,295	\$1,213	\$343	\$343	\$537,365		
		HVAC & Water Heating	\$3,782	\$1,473	\$1,563	\$165,762	\$172,580	\$1,346	\$380	\$0	\$3,466	\$175,046	
C&I Energy Efficient Buildings Program - Small		Lighting	\$91,587	\$35,697	\$37,880	\$406,644	\$571,808	\$1,179	\$32,827	\$9,218	\$52,555	\$624,468	
		Audits	\$111,254	\$30,245	\$984	\$452,160	\$594,923	\$319	\$416	\$119	\$1,053	\$595,977	
		Custom Buildings	\$114,526	\$54,825	\$436	\$89,900	\$259,687	\$235	\$153	\$53	\$476	\$270,183	
		Rent	\$196,198	\$80,647	\$48,439	\$240,350	\$565,634	\$20,098	\$20,615	\$5,909	\$52,722	\$608,558	
Large C&I	C&I Energy Efficient Equipment Program - Large	New Buildings	\$11,972	\$2,333	\$19	\$3,014	\$17,348	\$10	\$8	\$2	\$20	\$17,368	
		Custom Equipment	\$124,252	\$42	\$119	\$1,189,100	\$1,313,613	\$16	\$13	\$4	\$32	\$1,313,647	
		Lighting	\$119,882	\$46,674	\$132,505	\$345,718	\$644,779	\$17,674	\$14,164	\$4,002	\$35,839	\$710,618	
	C&I Energy Efficient Buildings Program - Large	HVAC	\$580	\$226	\$642	\$99,119	\$101,567	\$86	\$68	\$19	\$174	\$99,793	
		Audits	\$49,298	\$22,183	\$48,653	\$149,679	\$369,813	\$4,901	\$3,927	\$1,110	\$9,933	\$380,723	
		Custom Buildings	\$80,412	\$38,454	\$84,573	\$215,151	\$418,590	\$8,512	\$6,821	\$1,927	\$17,260	\$435,850	
Government	Governmental & Institutional Program	Appliances	\$3,219	\$1,074	\$917	\$3,235	\$8,745	\$300	\$241	\$69	\$609	\$9,323	
		Audits	\$9,312	\$476	\$453	\$157,749	\$167,990	\$143	\$119	\$34	\$301	\$168,394	
		HVAC & Water Heating	\$157	\$81	\$59	\$6,820	\$7,617	\$194	\$155	\$44	\$393	\$7,910	
		Lighting	\$5,200	\$2,024	\$19,850	\$13,061	\$30,135	\$6,404	\$5,132	\$1,430	\$12,966	\$43,091	
		Outdoor Lighting	\$1,167	\$754	\$43	\$3,982	\$6,346	\$1,437	\$1,152	\$325	\$2,914	\$6,667	
		Multifamily	\$185,500	\$1,160	\$8,139	\$5,350	\$200,149	\$2,149	\$1,722	\$468	\$4,339	\$204,488	
Grand Total			\$9,136,242	\$955,522	\$716,332	\$10,288,296	\$21,074,407	\$441,704	\$362,330	\$227,165	\$1,031,199	\$22,105,606	

*Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before the programs can be implemented. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs					Administrative Costs				2014 Total Costs		
			2014 Program Administration	2014 Marketing	2014 M&V	2014 Incentives	Total 2014 Direct Costs	2014 Lease	2014 Tracking & Reporting	2014 Other	Total 2014 Administrative Costs			
Residential	Appliance Turn-In Program	Appliance Turn-In	\$553,605	\$195,000	\$46,849	\$320,250	\$1,115,703		\$31,361	\$27,890	\$3,040	\$62,297	\$1,178,001	
		Energy Efficient Products Program	\$121,311	\$1,651	\$1,230	\$552,100	\$676,491		\$602	\$536	\$58	\$1,196	\$677,688	
	Home Performance Program	Consumer Electronics	\$55,189	\$0	\$795	\$101,400	\$157,383		\$390	\$346	\$38	\$774	\$158,157	
		HVAC & Water Heating	\$324,229	\$36,311	\$1,060	\$825,900	\$1,187,500		\$519	\$482	\$50	\$1,052	\$1,188,532	
		Lighting	\$361,190	\$131,223	\$87,177	\$598,400	\$1,177,965		\$42,706	\$37,988	\$4,140	\$84,833	\$1,262,798	
		Audits	\$295,324	\$21,923	\$2,982	\$480,000	\$800,629		\$4,004	\$3,561	\$388	\$7,953	\$808,582	
		Behavioral	\$2,223,512	\$0	\$84,997	\$0	\$2,308,509		\$114,130	\$101,521	\$11,064	\$226,715	\$2,535,224	
		Gas	\$456,980	\$136,635	\$17,425	\$2,430,000	\$3,040,040		\$23,398	\$20,813	\$2,268	\$46,479	\$3,087,100	
	Residential Low-Income	Low Income Program	New Homes	\$204,431	\$20,035	\$68	\$131,250	\$355,784		\$91	\$81	\$0	\$181	\$355,964
			Home Performance	\$120,687	\$3,346	\$41	\$0	\$124,074		\$55	\$49	\$5	\$109	\$124,183
Small C&I	C&I Energy Efficient Equipment Program - Small	Human Services	\$1,877,414	\$22,965	\$81,882	\$0	\$1,982,271		\$117,530	\$89,518	\$135,122	\$322,169	\$2,304,440	
		Appliances	\$224,889	\$40,748	\$14,345	\$380,651	\$660,633		\$16,031	\$14,260	\$1,554	\$31,846	\$692,477	
		Custom Equipment	\$983,238	\$326	\$256	\$288,920	\$1,272,750		\$331	\$294	\$32	\$657	\$1,273,437	
		Food Service	\$4,555	\$1,747	\$1,587	\$878,133	\$886,022		\$1,774	\$1,578	\$172	\$3,523	\$889,546	
		HVAC & Water Heating	\$6,577	\$2,523	\$2,292	\$245,580	\$256,972		\$231	\$2,278	\$248	\$5,087	\$262,059	
	C&I Energy Efficient Buildings Program - Small	Lighting	\$93,085	\$35,709	\$32,435	\$406,644	\$567,873		\$3,170	\$2,243	\$3,514	\$12,427	\$580,300	
		Audits	\$110,532	\$29,544	\$685	\$452,160	\$582,321		\$232	\$385	\$42	\$659	\$583,000	
		Custom Buildings	\$110,838	\$53,060	\$445	\$99,800	\$264,143		\$195	\$174	\$19	\$388	\$264,632	
		Gas	\$190,294	\$7,492	\$49,525	\$242,350	\$489,661		\$43,297	\$19,320	\$2,105	\$65,722	\$555,383	
		New Buildings	\$11,971	\$2,258	\$19	\$3,214	\$17,452		\$8	\$19,320	\$2,105	\$43,146	\$60,737	
Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$148,756	\$49	\$343	\$1,340,262	\$1,489,360		\$19	\$17	\$2	\$37	\$1,489,397	
		Lighting	\$121,709	\$46,688	\$135,313	\$325,718	\$629,428		\$17,795	\$15,830	\$1,725	\$35,350	\$664,778	
		HVAC	\$688	\$256	\$742	\$775	\$2,063		\$98	\$87	\$9	\$194	\$2,254	
	C&I Energy Efficient Buildings Program - Large	Audits	\$4,807	\$21,450	\$43,860	\$56,629	\$126,746		\$4,341	\$3,882	\$421	\$8,644	\$135,390	
		Custom Buildings	\$94,331	\$45,157	\$92,335	\$12,900	\$245,723		\$9,140	\$8,130	\$896	\$18,166	\$263,889	
Government	Governmental & Institutional Program	Appliances	\$5,736	\$1,938	\$1,477	\$7,762	\$16,913		\$454	\$404	\$44	\$901	\$17,814	
		Audits	\$9,517	\$476	\$454	\$15,725	\$16,772		\$139	\$124	\$14	\$277	\$17,049	
		HVAC & Water Heating	\$185	\$71	\$69	\$8,822	\$9,147		\$211	\$188	\$20	\$419	\$9,566	
		Lighting	\$5,279	\$2,025	\$19,659	\$13,061	\$39,953		\$6,018	\$5,353	\$583	\$11,954	\$51,907	
		Outdoor Lighting	\$1,785	\$455	\$4,284	\$34,082	\$40,606		\$1,351	\$1,202	\$131	\$2,684	\$42,921	
		Multi-family	\$189,581	\$0	\$8,551	\$5,160	\$203,292		\$2,319	\$1,796	\$186	\$4,301	\$207,593	
Grand Total			\$8,956,754	\$870,723	\$731,923	\$11,316,157	\$21,677,747	\$455,668	\$376,301	\$187,900	\$993,870	\$22,671,617		

Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before decisions can be made. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

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Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

		Direct Costs				Administrative Costs					
Program	Sub Program	2015 Program				Total 2015 Direct Costs	2015 Tracking & Reporting			Total 2015 Administrative Costs	2015 Total Costs
		Administration	Marketing	2015 MEV	2015 Incentives		2015	2015 Other	2015		
Residential	Appliance Turn-In Program										
	Energy Efficient Products Program	\$565,785	\$195,000	\$47,879	\$320,250	\$1,128,913	\$31,792	\$25,501	\$2,783	\$40,128	\$1,169,042
	Appliances	\$124,722	\$1,609	\$1,258	\$552,750	\$680,633	\$847	\$520	\$57	\$1,224	\$681,857
	Consumer Electronics	\$75,203	\$0	\$1,078	\$135,600	\$211,881	\$554	\$448	\$45	\$1,049	\$212,930
	HVAC & Water Heating	\$372,658	\$37,110	\$1,250	\$956,500	\$1,367,518	\$643	\$517	\$56	\$1,217	\$1,368,735
	Lighting	\$369,084	\$134,104	\$68,660	\$568,400	\$1,190,249	\$45,594	\$36,670	\$3,896	\$86,260	\$1,276,508
	Home Performance Program										
	Audits	\$277,406	\$17,075	\$2,077	\$345,000	\$641,561	\$7,544	\$2,287	\$249	\$5,380	\$646,941
	Behavioral	\$2,356,938	\$0	\$87,671	\$0	\$2,474,610	\$120,037	\$56,542	\$10,521	\$227,069	\$2,701,709
	Gas	\$474,874	\$196,635	\$17,974	\$2,430,000	\$3,059,783	\$24,609	\$19,792	\$2,157	\$46,558	\$3,106,841
New Homes	\$298,928	\$23,478	\$70	\$131,250	\$360,724	\$96	\$77	\$8	\$181	\$360,905	
Residential Low-Income	Low Income Program	\$123,342	\$3,348	\$42	\$0	\$126,731	\$57	\$46	\$5	\$109	\$126,839
	Human Services	\$2,942,628	\$43,708	\$83,663	\$0	\$3,027,899	\$120,118	\$98,978	\$140,626	\$358,012	\$3,426,012
Small C&I	C&I Energy Efficient Equipment Program - Small										
	Appliances	\$229,836	\$40,776	\$14,861	\$380,651	\$655,934	\$16,323	\$13,129	\$1,431	\$30,882	\$686,815
	Custom Equipment	\$1,004,869	\$333	\$303	\$288,920	\$1,294,422	\$337	\$271	\$30	\$637	\$1,295,059
	Food Service	\$4,655	\$1,766	\$1,622	\$878,133	\$886,166	\$746	\$1,452	\$158	\$3,417	\$889,613
	HVAC & Water Heating	\$6,722	\$2,578	\$2,342	\$245,580	\$257,222	\$55	\$2,097	\$225	\$4,933	\$262,155
	Lighting	\$56,133	\$36,494	\$33,148	\$406,644	\$852,420	\$3,325	\$29,683	\$3,235	\$69,824	\$915,244
	C&I Energy Efficient Buildings Program - Small										
	Audits	\$112,964	\$30,240	\$1,007	\$452,160	\$607,371	\$40	\$354	\$38	\$533	\$607,904
	Custom Buildings	\$113,277	\$64,227	\$455	\$89,900	\$267,859	\$189	\$160	\$17	\$377	\$268,236
	Gas	\$194,481	\$7,657	\$50,594	\$240,350	\$493,082	\$22,126	\$17,795	\$1,939	\$41,860	\$534,942
New Buildings	\$12,254	\$2,309	\$19	\$3,014	\$17,596	\$8	\$7	\$1	\$16	\$17,591	
Large C&I	C&I Energy Efficient Equipment Program - Large										
Custom Equipment	\$152,023	\$50	\$146	\$1,340,200	\$1,492,419	\$19	\$15	\$2	\$36	\$1,492,521	
Lighting	\$124,387	\$47,718	\$138,290	\$26,718	\$337,113	\$18,130	\$14,581	\$1,589	\$34,300	\$372,412	
HVAC	\$682	\$262	\$759	\$108,478	\$110,921	\$99	\$80	\$9	\$188	\$109,666	
C&I Energy Efficient Buildings Program - Large											
Audits	\$45,793	\$21,922	\$44,825	\$24,752	\$137,292	\$4,223	\$3,557	\$398	\$8,365	\$138,053	
Custom Buildings	\$86,406	\$46,151	\$64,369	\$37,980	\$235,906	\$9,312	\$7,489	\$816	\$17,617	\$253,523	
Government	Governmental & Institutional Program										
Appliances	\$5,863	\$1,938	\$1,510	\$0	\$14,666	\$462	\$372	\$42	\$874	\$15,562	
Audits	\$9,726	\$477	\$464	\$157,795	\$168,472	\$142	\$114	\$12	\$268	\$169,063	
HVAC & Water Heating	\$188	\$73	\$70	\$6,821	\$7,790	\$215	\$173	\$18	\$406	\$8,196	
Lighting	\$5,395	\$2,070	\$20,965	\$13,061	\$40,544	\$6,125	\$4,926	\$537	\$11,588	\$52,133	
Outdoor Lighting	\$1,211	\$45	\$45	\$3,482	\$4,883	\$1,375	\$1,106	\$121	\$2,601	\$4,852	
Multifamily	\$193,751	\$45	\$845	\$6,350	\$200,991	\$2,055	\$1,853	\$180	\$3,888	\$204,879	
Grand Total		\$10,329,974	\$825,255	\$749,975	\$11,110,071	\$23,122,013	\$470,689	\$378,448	\$171,594	\$1,020,131	\$24,142,143

Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before revisions can be completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

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Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs				Total Direct Costs	Administrative Costs				Total Administrative Costs	2013-2015 Total Costs	
			2013-2015		2014-2015			2013-2015 Labor	2013-2015 Tracking	2013-2015 Other	2013-2015			
			Program Administration	Marketing	MAV	Incentives								
Residential	Appliance Turn-In Program	Appliance Turn-In	\$1,661,078	\$585,000	\$140,566	\$960,750	\$3,347,384	\$95,877	\$79,690	\$13,237	\$188,805	\$3,536,190		
	Energy Efficient Products Program	Appliances	\$364,022	\$5,554	\$3,689	\$1,656,300	\$2,029,565	\$1,841	\$1,530	\$243	\$3,620	\$2,033,185		
		Consumer Electronics	\$166,391	\$0	\$2,395	\$304,200	\$472,985	\$1,201	\$998	\$144	\$2,343	\$475,328		
		HVAC & Water Heating	\$974,599	\$108,950	\$3,167	\$2,477,700	\$3,564,435	\$1,584	\$1,325	\$204	\$3,123	\$3,567,558		
	Home Performance Program	Lighting	\$1,033,649	\$393,747	\$361,556	\$1,795,200	\$3,534,153	\$130,451	\$108,489	\$17,888	\$256,828	\$3,790,981		
		Audits	\$895,735	\$60,008	\$8,888	\$1,440,000	\$2,404,629	\$11,604	\$9,660	\$1,714	\$22,978	\$2,427,607		
		Behavioral	\$8,318,708	\$0	\$255,079	\$0	\$8,573,787	\$338,524	\$280,091	\$44,759	\$661,373	\$7,233,181		
		IGs	\$1,370,943	\$409,906	\$52,294	\$7,200,000	\$9,123,144	\$68,991	\$57,422	\$9,176	\$135,589	\$9,258,733		
	Residential Low-Income	Low Income Program	New Homes	\$613,388	\$60,115	\$203	\$393,750	\$1,067,457	\$258	\$223	\$38	\$527	\$1,067,984	
			Home Performance	\$362,119	\$10,039	\$122	\$0	\$372,280	\$161	\$134	\$21	\$316	\$372,596	
Small C&I	C&I Energy Efficient Equipment Program - Small	Human Services	\$7,674,393	\$128,518	\$245,625	\$0	\$8,048,537	\$52,646	\$267,007	\$429,238	\$1,048,891	\$9,097,427		
		Appliances	\$565,447	\$102,163	\$37,666	\$961,905	\$1,667,081	663	\$34,848	\$5,092	\$81,803	\$1,748,693		
		Custom Equipment	\$2,950,185	\$985	\$944	\$868,790	\$3,819,877	\$1,749	\$863	\$146	\$2,048	\$3,820,925		
		Food Service	\$12,619	\$4,860	\$4,617	\$2,284,417	\$2,306,513	\$0	\$4,243	\$673	\$10,009	\$2,316,522		
		HVAC & Water Heating	\$17,081	\$6,574	\$6,196	\$656,928	\$686,779	\$0	\$5,721	\$657	\$13,427	\$700,206		
	C&I Energy Efficient Buildings Program - Small	Lighting	\$279,906	\$107,900	\$103,463	\$1,219,332	\$1,607,201	\$1,567	\$94,553	\$15,966	\$224,386	\$1,935,588		
		Audits	\$334,749	\$90,430	\$2,957	\$1,356,481	\$1,784,617	\$372	\$1,155	\$198	\$1,988	\$1,786,605		
		Custom Buildings	\$338,642	\$162,112	\$1,336	\$299,700	\$801,790	\$629	\$522	\$90	\$1,241	\$803,031		
		IGs	\$570,973	\$95,798	\$148,538	\$721,050	\$1,536,371	\$69,944	\$58,030	\$9,954	\$137,928	\$1,674,299		
		New Buildings	\$36,177	\$6,888	\$57	\$9,247	\$52,369	\$27	\$22	\$4	\$53	\$52,727		
Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$425,037	\$142	\$408	\$3,948,520	\$4,374,067	\$54	\$45	\$7	\$106	\$4,374,173		
		Lighting	\$365,678	\$141,080	\$406,108	\$1,154	\$1,040,320	\$53,599	\$44,574	\$7,316	\$105,489	\$2,145,810		
		HVAC	\$1,931	\$744	\$2,143	\$2,221	\$3,181	\$233	\$235	\$38	\$556	\$3,181,584		
	C&I Energy Efficient Buildings Program - Large	Audits	\$136,696	\$65,535	\$197,379	\$2,267	\$2,275	\$13,662	\$11,345	\$1,918	\$26,930	\$2,302,515		
		Custom Buildings	\$271,149	\$129,803	\$271,280	\$1,367,277	\$2,039,509	\$26,963	\$22,440	\$3,629	\$53,033	\$2,092,542		
Government	Governmental & Institutional Program	Appliances	\$14,818	\$4,951	\$3,904	\$10,367	\$37,498	\$1,216	\$1,016	\$152	\$2,353	\$39,851		
		Audits	\$28,555	\$1,426	\$1,317	\$471,388	\$502,730	\$430	\$357	\$60	\$846	\$503,585		
		HVAC & Water Heating	\$531	\$205	\$1,317	\$20,291	\$22,987	\$619	\$516	\$83	\$1,218	\$24,215		
		Lighting	\$15,874	\$9,419	\$59,732	\$3,163	\$120,332	\$18,547	\$15,411	\$2,570	\$36,523	\$156,860		
		Outdoor Lighting	\$3,563	\$4,273	\$11,479	\$6,346	\$15,661	\$4,163	\$3,459	\$577	\$8,199	\$128,681		
		Multi-family	\$568,832	\$30,527	\$15,843	\$1,020,880	\$1,635,082	\$6,223	\$5,171	\$862	\$12,256	\$1,647,338		
		Grand Total			\$26,421,970	\$2,723,772	\$2,196,549	\$32,542,890	\$65,874,387	\$1,367,451	\$1,111,078	\$566,660	\$3,045,191	\$68,919,358

Includes costs for plan development, modeling, employee expenses, and legal fees.

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Residential Portfolio (exclusive of Low Income)			Penelec TRC Benefits By Program Per Year (\$000)									
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity		Energy		Load Reductions in kW		MWh Saved	
					Annual	Gen/T&D	Annual	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Appliance Turn-In Program	2013		849	198	37,471	See footnote 1	150,288	See footnote 2	392		4,164	
	2014		858	353	45,717		307,002		785		8,328	
	2015		869	561	82,586		478,811		1,177		12,492	
	Total	1.4	2,390	3,315	393,673		2,920,987			8,766		61,576
Energy Efficient Products Program	2013		2,468	458	60,244		398,146		631		20,013	
	2014		2,654	907	79,086		827,499		1,357		40,706	
	2015		2,865	1,486	152,955		1,313,218		2,180		62,079	
	Total	1.1	7,396	8,304	763,024		7,540,691			17,976		158,408
Home Performance Program	2013		5,435	3,711	510,861		3,300,126		5,347		56,311	
	2014		5,912	4,576	357,744		2,718,216		6,140		75,389	
	2015		6,001	5,815	484,280		5,339,254		6,902		93,450	
	Total	1.5	16,066	24,302	1,790,593		22,510,658			33,469		447,345
Total	1.4	25,852	35,920	2,947,290		32,972,337				60,211		687,330

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

Residential Low Income Portfolio			Penelec TRC Benefits By Program Per Year (\$000)									
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity		Energy		Load Reductions in kW		MWh Saved	
					Annual	Gen/T&D	Annual	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Low Income Program	2013		3,516	2,100	2,810	See footnote 1	236,239	See footnote 2	425		5,210	
	2014		2,456	365	7,856		322,375		736		6,529	
	2015		3,580	1,880	77,419		502,879		1,103		9,794	
	Total	0.4	9,865	3,284	406,455		2,879,894			9,154		59,467

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3: This table does not reflect the commitments made through the Joint Settlement process. Further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs					Administrative Costs				2013 Total Costs	
			2013 Program Administrative		2013 Incentive		Total 2013 Direct Costs	2013 Labor	2013 Tracking & Reporting		Total 2013 Administrative Costs		
			2013	2013	2013	2013			2013	2013			2013
Residential	Appliance Turn-In Program	Appliance Turn-In	\$241,688	\$155,000	\$45,830	\$320,250	\$1,102,778	\$32,735	\$26,293	\$7,411	\$66,379	\$1,169,157	
	Energy Efficient Products Program	Appliances	\$117,967	\$1,800	\$1,202	\$120,969	\$691	\$474	\$134	\$1,199	\$696,819		
		Consumer Electronics	\$36,000	\$0	\$521	\$36,521	\$67,200	\$103,721	\$257	\$206	\$520	\$104,241	
		HVAC & Water Heating	\$277,712	\$35,529	\$876	\$284,117	\$1,006,017	\$431	\$348	\$98	\$874	\$1,006,891	
		Lighting	\$309,028	\$128,414	\$65,719	\$493,161	\$1,121,562	\$42,191	\$33,812	\$9,552	\$85,555	\$1,207,117	
	Home Performance Program	Audits	\$322,402	\$21,007	\$3,652	\$347,061	\$962,261	\$4,756	\$3,812	\$1,072	\$9,640	\$971,906	
		Behavioral**	\$1,688,857	\$0	\$82,289	\$1,771,146	\$1,771,146	\$102,357	\$82,028	\$23,174	\$207,559	\$1,978,705	
		Kits	\$439,709	\$136,635	\$16,964	\$593,308	\$3,023,338	\$20,964	\$18,817	\$4,751	\$44,532	\$3,068,890	
		New Homes	\$200,030	\$19,604	\$66	\$219,699	\$350,950	\$82	\$65	\$18	\$165	\$351,115	
Residential Low-Income	Low Income Program	Home Performance	\$118,089	\$3,368	\$40	\$121,497	\$121,475	\$49	\$39	\$11	\$99	\$121,575	
		Human Services	\$3,003,070	\$63,243	\$80,100	\$3,146,412	\$3,146,412	\$115,000	\$100,513	\$153,197	\$368,710	\$3,515,122	
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$110,722	\$20,640	\$8,991	\$140,353	\$340,526	\$9,308	\$7,460	\$2,107	\$18,875	\$359,428	
		Custom Equipment	\$962,078	\$326	\$348	\$962,772	\$288,920	\$1,251,669	\$372	\$298	\$84	\$1,252,423	
		Food Service	\$3,409	\$1,327	\$1,428	\$6,164	\$528,151	\$534,296	\$1,850	\$1,213	\$343	\$3,089	\$537,365
		HVAC & Water Heating	\$3,782	\$1,473	\$1,563	\$6,818	\$165,768	\$172,586	\$1,346	\$380	\$380	\$175,992	
		Lighting	\$81,687	\$35,697	\$37,880	\$155,264	\$571,809	\$40,713	\$32,627	\$9,218	\$82,558	\$654,466	
	C&I Energy Efficient Buildings Program - Small	Audits	\$111,254	\$30,545	\$982	\$142,781	\$594,923	\$519	\$416	\$118	\$1,053	\$595,977	
		Custom Buildings	\$114,526	\$54,825	\$436	\$169,787	\$99,900	\$269,687	\$235	\$188	\$53	\$476	\$270,162
		Kits	\$186,198	\$80,647	\$48,439	\$315,284	\$556,634	\$26,098	\$20,815	\$5,909	\$52,922	\$608,566	
		New Buildings	\$11,972	\$2,333	\$19	\$14,324	\$17,337	\$10	\$8	\$2	\$20	\$17,355	
Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$124,254	\$42	\$119	\$124,385	\$1,188,100	\$1,313,515	\$16	\$13	\$4	\$32	\$1,313,547
		Lighting	\$119,882	\$48,674	\$132,505	\$291,061	\$375,718	\$674,779	\$17,674	\$14,164	\$4,002	\$35,839	\$710,618
		HVAC	\$580	\$229	\$642	\$1,451	\$97,671	\$99,119	\$66	\$60	\$19	\$174	\$99,293
	C&I Energy Efficient Buildings Program - Large	Audits	\$48,298	\$22,183	\$48,893	\$119,374	\$136,629	\$253,784	\$4,901	\$3,627	\$1,110	\$9,938	\$263,721
		Custom Buildings	\$80,412	\$38,494	\$84,573	\$203,479	\$422,015	\$629,494	\$8,572	\$6,821	\$1,927	\$17,320	\$642,754
Government	Governmental & Institutional Program	Appliances	\$3,219	\$1,074	\$917	\$5,210	\$3,075	\$8,295	\$300	\$241	\$69	\$606	\$5,894
		Audits	\$9,312	\$478	\$453	\$10,243	\$157,128	\$167,369	\$148	\$119	\$34	\$301	\$167,670
		HVAC & Water Heating	\$157	\$61	\$592	\$810	\$6,627	\$7,433	\$194	\$155	\$44	\$393	\$7,831
		Lighting	\$5,200	\$2,024	\$19,550	\$26,774	\$13,061	\$39,835	\$6,404	\$5,132	\$1,450	\$12,986	\$52,821
		Outdoor Lighting	\$1,167	\$454	\$4,388	\$5,909	\$34,082	\$40,062	\$1,437	\$1,152	\$325	\$2,915	\$43,007
		Multi-family	\$185,500	\$13,076	\$6,559	\$204,135	\$36,860	\$241,995	\$2,149	\$1,722	\$486	\$4,357	\$246,352
Grand Total:			\$9,225,560	\$557,160	\$718,206	\$10,490,926	\$21,145,552	\$441,704	\$362,330	\$227,165	\$1,031,199	\$22,176,751	

* Includes costs for plan development, modeling, employee expenses, and legal fees

** Includes Low Income

Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs				Administrative Costs				Total 2014 Administrative Costs	2014 Total Costs
			2014 Program Administration	2014 Marketing	2014 MAV	2014 Incentives	Total 2014 Direct Costs	2014 Labor	2014 Training & Reporting	2014 Other		
Residential	Appliance Turn-In Program	Appliance Turn-In	\$553,605	\$195,000	\$48,848	\$320,250	\$1,115,703	\$31,361	\$27,696	\$3,040	\$82,297	\$1,178,001
		Energy Efficient Products Program										
	Home Performance Program	Appliances	\$119,961	\$1,651	\$1,230	\$535,800	\$658,641	\$602	\$536	\$58	\$1,196	\$660,036
		Consumer Electronics	\$55,188	\$0	\$795	\$101,400	\$157,383	\$390	\$346	\$38	\$774	\$158,157
		HVAC & Water Heating	\$324,229	\$36,311	\$1,050	\$822,500	\$1,184,100	\$519	\$462	\$50	\$1,032	\$1,185,132
		Lighting	\$265,420	\$131,228	\$87,177	\$598,400	\$1,082,225	\$42,708	\$37,992	\$4,140	\$84,833	\$1,167,058
		Audits	\$298,290	\$21,923	\$3,007	\$420,000	\$743,220	\$4,004	\$3,561	\$388	\$7,953	\$800,163
		Behavioral	\$2,212,268	\$0	\$85,096	\$0	\$2,297,364	\$114,130	\$101,521	\$11,064	\$226,715	\$2,524,079
		Kits	\$451,559	\$134,510	\$17,300	\$2,392,200	\$2,975,569	\$23,398	\$20,813	\$2,268	\$46,479	\$3,042,048
		New Homes	\$204,431	\$20,035	\$66	\$131,250	\$355,782	\$91	\$81	\$5	\$181	\$355,963
Residential Low-Income	Low Income Program	Home Performance	\$120,687	\$3,346	\$41	\$0	\$124,074	\$55	\$49	\$5	\$109	\$124,188
		Human Services	\$2,005,184	\$22,995	\$81,862	\$0	\$2,110,021	\$117,530	\$69,518	\$135,122	\$322,169	\$2,432,190
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$224,889	\$40,746	\$14,345	\$360,651	\$660,631	\$16,031	\$14,260	\$1,554	\$31,846	\$692,477
		Custom Equipment	\$983,238	\$326	\$296	\$288,920	\$1,272,780	\$331	\$294	\$32	\$657	\$1,273,437
		Food Service	\$4,555	\$1,747	\$1,587	\$878,133	\$886,022	\$1,774	\$1,578	\$172	\$3,523	\$889,546
		HVAC & Water Heating	\$6,577	\$2,523	\$2,292	\$245,580	\$256,971	\$2,561	\$2,278	\$248	\$5,087	\$262,059
		Lighting	\$93,085	\$35,709	\$32,436	\$406,644	\$567,873	\$36,247	\$32,243	\$3,514	\$72,003	\$639,876
	C&I Energy Efficient Buildings Program - Small	Audits	\$110,532	\$29,644	\$985	\$452,160	\$583,321	\$432	\$385	\$42	\$859	\$594,160
		Custom Buildings	\$110,839	\$53,950	\$445	\$59,900	\$224,244	\$195	\$174	\$18	\$388	\$224,632
		Kits	\$190,294	\$7,452	\$49,526	\$240,350	\$487,641	\$21,720	\$19,320	\$2,105	\$43,146	\$530,787
		New Buildings	\$11,921	\$2,258	\$18	\$3,014	\$17,202	\$8	\$7	\$1	\$17	\$17,228
		Audits	\$128,756	\$49	\$113	\$1,340,290	\$1,469,208	\$19	\$17	\$2	\$37	\$1,486,245
Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$121,709	\$46,689	\$135,313	\$375,718	\$679,430	\$17,795	\$15,830	\$1,725	\$35,350	\$714,780
		Lighting	\$868	\$256	\$742	\$106,775	\$108,441	\$98	\$87	\$9	\$194	\$108,635
	C&I Energy Efficient Buildings Program - Large	HVAC	\$44,807	\$21,450	\$43,860	\$136,629	\$246,746	\$4,341	\$3,862	\$421	\$8,624	\$255,370
		Custom Buildings	\$94,331	\$45,157	\$92,338	\$471,390	\$703,216	\$9,140	\$8,130	\$886	\$18,156	\$721,372
Government	Governmental & Institutional Program	Appliances	\$5,736	\$1,938	\$1,477	\$5,375	\$14,527	\$454	\$404	\$44	\$901	\$15,428
		Audits	\$8,517	\$476	\$454	\$157,128	\$167,575	\$139	\$124	\$14	\$277	\$167,851
		HVAC & Water Heating	\$185	\$71	\$686	\$6,827	\$7,769	\$211	\$188	\$20	\$419	\$8,188
		Lighting	\$5,279	\$2,025	\$19,583	\$13,061	\$39,953	\$6,018	\$5,353	\$583	\$11,957	\$51,907
		Outdoor Lighting	\$1,185	\$455	\$4,397	\$34,082	\$40,119	\$1,351	\$1,202	\$131	\$2,683	\$42,801
		Multifamily	\$189,581	\$8,876	\$6,572	\$38,860	\$243,889	\$2,019	\$1,736	\$186	\$4,011	\$245,699
		Grand Total			\$8,968,524	\$668,148	\$731,063	\$11,061,257	\$21,827,892	\$555,663	\$370,301	\$167,600

* Includes costs for plan development, modeling, employee expenses, and legal fees
 ** Includes Low Income

Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Sector	Program	Sub Program	Direct Costs					Administrative Costs				2015 Total Costs		
			2015 Program Administration		2015 Marketing		2015 Incentives	Total 2015 Direct Costs	2015 Lease/Trade	2015 Tracking & Reporting			2015 Other	Total 2015 Administrative Costs
Residential	Appliance Turn-In Program	Appliance Turn-In	\$565,765	\$195,000	\$47,879	\$320,250	\$1,128,913	\$31,782	\$25,581	\$2,789	\$80,128	\$1,189,042		
	Energy Efficient Products Program	Appliances	\$123,334	\$1,003	\$1,258	\$536,350	\$662,645	\$647	\$520	\$57	\$1,224	\$684,053		
		Consumer Electronics	\$75,203	\$0	\$1,078	\$135,800	\$211,881	\$554	\$448	\$49	\$1,049	\$212,939		
		HVAC & Water Heating	\$372,658	\$37,110	\$1,250	\$953,100	\$1,364,118	\$843	\$517	\$56	\$1,217	\$1,365,335		
		Lighting	\$271,245	\$134,104	\$88,660	\$558,400	\$1,092,411	\$45,594	\$36,870	\$3,956	\$86,260	\$1,178,670		
	Home Performance Program	Audits	\$277,793	\$17,075	\$2,097	\$345,000	\$641,055	\$2,844	\$2,287	\$249	\$5,380	\$847,346		
		Behavioral	\$2,369,539	\$0	\$87,878	\$0	\$2,457,418	\$120,037	\$96,542	\$10,521	\$227,099	\$2,684,517		
		Kits	\$487,507	\$133,589	\$17,745	\$2,375,000	\$2,994,851	\$24,609	\$19,792	\$2,157	\$48,558	\$3,041,406		
		New Homes	\$208,928	\$20,478	\$71	\$131,250	\$390,725	\$98	\$77	\$8	\$181	\$390,906		
Residential Low-Income	Low Income Program	Home Performance	\$123,342	\$3,346	\$42	\$0	\$126,731	\$57	\$46	\$5	\$109	\$126,840		
		Human Services	\$3,083,873	\$45,135	\$83,663	\$0	\$3,212,671	\$120,116	\$96,976	\$140,920	\$358,012	\$3,580,683		
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$229,836	\$40,776	\$14,661	\$350,651	\$665,924	\$16,323	\$13,123	\$1,431	\$30,882	\$696,805		
		Custom Equipment	\$1,004,869	\$333	\$303	\$285,920	\$1,291,425	\$337	\$271	\$30	\$637	\$1,292,062		
		Food Service	\$4,655	\$1,786	\$1,622	\$878,133	\$886,196	\$1,806	\$1,452	\$158	\$3,417	\$889,613		
		HVAC & Water Heating	\$6,722	\$2,578	\$2,342	\$245,580	\$257,222	\$2,608	\$2,097	\$229	\$4,933	\$262,155		
		Lighting	\$95,133	\$36,494	\$33,148	\$408,844	\$571,420	\$36,907	\$29,683	\$3,235	\$69,824	\$641,244		
	C&I Energy Efficient Buildings Program - Small	Audits	\$112,964	\$30,240	\$1,007	\$452,160	\$596,371	\$440	\$354	\$39	\$833	\$597,204		
		Custom Buildings	\$113,277	\$54,227	\$455	\$99,909	\$267,859	\$199	\$180	\$17	\$377	\$268,236		
		Kits	\$184,481	\$7,657	\$50,594	\$240,350	\$483,082	\$22,126	\$17,795	\$1,839	\$41,860	\$524,942		
		New Buildings	\$12,234	\$2,308	\$19	\$3,014	\$17,575	\$8	\$7	\$1	\$16	\$17,591		
Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Equipment	\$152,028	\$50	\$146	\$1,340,290	\$1,492,485	\$19	\$15	\$2	\$36	\$1,492,521		
		Lighting	\$124,387	\$47,716	\$138,290	\$375,715	\$696,111	\$18,130	\$14,581	\$1,589	\$34,300	\$720,412		
		HVAC	\$682	\$282	\$759	\$106,775	\$108,479	\$99	\$50	\$9	\$188	\$108,666		
	C&I Energy Efficient Buildings Program - Large	Audits	\$45,793	\$21,922	\$44,825	\$136,629	\$249,169	\$4,423	\$3,557	\$388	\$8,369	\$257,537		
		Custom Buildings	\$96,406	\$46,151	\$94,389	\$471,390	\$708,316	\$9,312	\$7,489	\$816	\$17,617	\$725,933		
Government	Governmental & Institutional Program	Appliances	\$5,963	\$1,939	\$1,510	\$5,375	\$14,686	\$492	\$372	\$40	\$874	\$15,560		
		Audits	\$9,726	\$477	\$464	\$157,128	\$167,795	\$142	\$114	\$12	\$268	\$168,083		
		HVAC & Water Heating	\$189	\$73	\$701	\$6,827	\$7,790	\$215	\$173	\$19	\$406	\$8,196		
		Lighting	\$5,395	\$2,070	\$20,019	\$13,061	\$40,544	\$6,125	\$4,928	\$537	\$11,588	\$52,133		
		Outdoor Lighting	\$1,211	\$465	\$4,493	\$34,082	\$40,251	\$1,375	\$1,106	\$121	\$2,601	\$42,852		
		Multifamily	\$183,751	\$8,885	\$6,718	\$36,980	\$246,213	\$2,055	\$1,653	\$180	\$3,888	\$250,101		
Grand Total			\$10,358,812	\$694,157	\$743,066	\$11,075,407	\$23,078,441	\$470,089	\$378,448	\$171,584	\$1,020,131	\$24,098,572		

* Includes costs for plan development, modeling, employee expenses, and legal fees
 ** Includes Low Income

Appendix C: Program costs and savings by program year
 o Program Years June 1 - May 31

Sector	Program	Sub Program	Direct Costs					Administrative Costs					2013-2015 Total Costs
			2013-2015 Program Administration	2013-2015 Marketing	2013-2015 MAW	2013-2015 Incentives	Total 2013-2015 Direct Costs	2013-2015 Labor	2013-2015 Tracking & Reporting	2013-2015 Other	Total 2013-2015 Administrative Costs		
Residential	Appliance Turn-In Program	Appliance Turn-In	\$1,661,078	\$585,000	\$140,566	\$950,750	\$3,347,394	\$95,877	\$79,690	\$13,297	\$188,865	\$3,536,199	
		Appliances	\$360,662	\$5,554	\$3,689	\$1,607,400	\$1,977,305	\$1,841	\$1,530	\$249	\$3,620	\$1,980,925	
	Energy Efficient Products Program	Consumer Electronics	\$166,351	\$0	\$2,395	\$304,200	\$472,945	\$1,201	\$998	\$144	\$2,343	\$475,328	
		HVAC & Water Heating	\$974,599	\$108,950	\$3,187	\$2,467,500	\$3,554,235	\$1,594	\$1,325	\$204	\$3,123	\$3,557,358	
		Lighting	\$845,694	\$393,747	\$261,556	\$1,795,200	\$2,296,197	\$130,491	\$108,499	\$17,688	\$256,668	\$2,552,865	
		Audits	\$896,475	\$60,008	\$8,956	\$1,440,000	\$2,405,437	\$2,456,437	\$11,604	\$9,660	\$1,714	\$22,978	\$2,428,415
	Home Performance Program	Behavioral	\$6,270,864	\$0	\$255,263	\$0	\$6,526,127	\$396,524	\$280,091	\$44,759	\$661,373	\$7,187,501	
		Kits	\$1,358,775	\$404,744	\$52,039	\$7,198,200	\$9,013,758	\$68,991	\$57,422	\$9,176	\$135,589	\$9,149,348	
		New Homes	\$613,558	\$60,115	\$205	\$393,750	\$1,067,459	\$268	\$223	\$36	\$527	\$1,067,986	
	Residential Low-Income	Low Income Program	Home Performance	\$362,119	\$10,039	\$123	\$0	\$372,281	\$161	\$134	\$21	\$318	\$372,597
Human Services			\$8,102,107	\$131,373	\$245,625	\$0	\$8,479,105	\$352,646	\$287,007	\$429,238	\$1,048,891	\$9,527,996	
Small C&I	C&I Energy Efficient Equipment Program - Small	Appliances	\$565,447	\$102,163	\$37,666	\$961,806	\$1,667,081	\$41,063	\$34,848	\$5,092	\$81,003	\$1,748,084	
		Custom Equipment	\$2,950,155	\$985	\$944	\$868,780	\$3,818,874	\$1,039	\$863	\$146	\$2,048	\$3,820,822	
		Food Service	\$12,619	\$4,860	\$4,617	\$2,284,417	\$2,306,514	\$5,093	\$4,243	\$673	\$10,009	\$2,316,523	
		HVAC & Water Heating	\$17,081	\$6,574	\$6,196	\$656,928	\$686,779	\$6,849	\$5,721	\$857	\$13,427	\$700,206	
	C&I Energy Efficient Buildings Program - Small	Lighting	\$279,906	\$107,900	\$103,463	\$1,219,932	\$1,711,201	\$113,867	\$84,553	\$15,966	\$224,386	\$1,935,586	
		Audits	\$334,725	\$90,430	\$2,957	\$1,366,480	\$1,784,618	\$1,392	\$1,155	\$196	\$2,743	\$1,787,361	
	Large C&I	C&I Energy Efficient Equipment Program - Large	Custom Buildings	\$338,642	\$162,112	\$1,336	\$293,700	\$801,790	\$629	\$522	\$90	\$1,241	\$803,031
			Kits	\$570,873	\$65,795	\$148,536	\$721,050	\$1,536,357	\$69,944	\$55,030	\$9,554	\$137,928	\$1,574,285
		C&I Energy Efficient Buildings Program - Large	New Buildings	\$36,177	\$6,888	\$57	\$9,042	\$52,174	\$77	\$72	\$4	\$153	\$52,327
			Custom Equipment	\$425,037	\$147	\$408	\$3,869,620	\$4,295,208	\$54	\$45	\$7	\$106	\$4,295,313
Government	Governmental & Institutional Program	Lighting	\$365,978	\$141,080	\$406,108	\$1,127,154	\$2,040,320	\$53,599	\$44,574	\$7,316	\$105,489	\$2,145,810	
		HVAC	\$1,631	\$744	\$2,143	\$311,221	\$316,038	\$283	\$235	\$38	\$556	\$316,594	
Grand Total			Audits	\$136,898	\$65,535	\$137,379	\$406,887	\$749,696	\$13,665	\$11,346	\$1,918	\$26,930	\$776,629
			Custom Buildings	\$271,149	\$129,803	\$271,280	\$1,364,785	\$2,037,026	\$28,983	\$22,440	\$3,629	\$53,033	\$2,090,059
			Appliances	\$14,818	\$4,951	\$3,904	\$13,825	\$37,498	\$1,218	\$1,016	\$152	\$2,385	\$39,883
			Audits	\$28,555	\$1,429	\$1,370	\$471,384	\$502,739	\$430	\$357	\$60	\$846	\$503,585
			HVAC & Water Heating	\$531	\$205	\$1,980	\$20,291	\$22,997	\$619	\$516	\$83	\$1,218	\$24,215
			Lighting	\$15,874	\$6,119	\$9,156	\$39,163	\$120,332	\$18,547	\$15,411	\$2,576	\$36,528	\$156,860
			Outdoor Lighting	\$3,563	\$1,374	\$13,279	\$102,246	\$120,481	\$4,163	\$3,459	\$577	\$8,199	\$128,681
			Multifamily	\$568,832	\$30,837	\$19,848	\$110,560	\$730,037	\$6,223	\$5,171	\$662	\$12,056	\$742,352
				\$26,650,856	\$2,718,465	\$2,196,235	\$32,383,290	\$65,849,585	\$1,367,461	\$1,111,076	\$596,660	\$3,045,169	\$68,695,084

* Includes costs for plan development, modeling, employee expenses, and legal fees
 ** Includes Low Income

Appendix C: Program costs and savings by program year
 o Program Year is June 1 - May 31

Residential Portfolio (exclusive of Low-income)	Penelec												
	Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	TRC Benefits By Program Per Year (\$000)			Load Reductions in kW		MWh Saved		
						Capacity Annual	Energy Annual	Energy On/Off Peak	Annual	Lifetime	Annual	Lifetime	
Appliance Turn-In Program	2013			849	188	37,471	See footnote 1	150,288	See footnote 2	392		4,164	
	2014			858	353	45,717		307,002		785		8,328	
	2015			869	561	82,586		478,811		1,177		12,492	
	Total		1.4	2,390	3,315	393,673		2,920,987			8,766		61,576
Energy Efficient Products Program	2013			2,423	458	80,244		398,148		831		29,013	
	2014			2,567	907	79,086		827,499		1,357		40,706	
	2015			2,765	1,466	152,955		1,313,218		2,180		62,079	
	Total		1.2	7,175	8,304	763,024		7,540,691			17,976		158,408
Home Performance Program	2013			5,423	3,691	507,513		3,183,873		5,314		56,047	
	2014			5,865	4,544	355,270		4,189,101		6,098		74,882	
	2015			5,939	5,762	480,349		5,281,590		6,846		92,596	
	Total		1.5	15,957	24,077	1,776,642		22,300,361			33,198		443,051
Total		1.4	25,522	35,695	2,933,339		32,762,038			59,940		663,035	

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

Residential Low-income Portfolio	Penelec												
	Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	TRC Benefits By Program Per Year (\$000)			Load Reductions in kW		MWh Saved		
						Capacity Annual	Energy Annual	Energy On/Off Peak	Annual	Lifetime	Annual	Lifetime	
Low Income Program	2013			3,684	324	71,118	See footnote 1	253,197	See footnote 2	745		5,536	
	2014			2,583	431	79,829		351,049		1,370		7,035	
	2015			3,735	895	144,358		550,705		2,057		10,625	
	Total		0.4	9,254	3,922	760,135		3,162,093			17,211		65,369

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3: Includes Human Services and Home Performance Sub-Programs

**Appendix D:
Calculation Methods and Assumptions**

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Appendix D-2: Measure Assumptions

Residential Sector	Program	Sub Program	Measure	Measure Life	Verified kWh Savings	Verified kWh Savings	NTL	Incremental Cost	Invested Cost	OGM Benefit	Source of Savings	Source of Incremental Cost	
Residential	Appliance Turn-In Program	Appliance Turn-In	Freezer Recycling	8.0	863	0.1069	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Refrigerator Recycling	8.0	629	0.0779	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
			Room Air Conditioner Recycling	4.0	241	0.8390	0.59	\$0.00	\$31.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
	Energy Efficient Products Program	Appliances		Clothes Washer	11.0	143	0.0146	0.32	\$250.00	\$94.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Dehumidifier	12.0	152	0.0097	0.32	\$45.00	\$13.00	\$0.00	2012 PA TRM	Ohio TRM
				Refrigerator	13.0	113	0.0129	0.32	\$104.00	\$63.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Freezer	12.0	73	0.0084	0.32	\$104.00	\$31.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Pool Pump Motor	10.0	525	0.2776	0.32	\$290.00	\$69.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
		Consumer Electronics		Smart Strip	5.0	182	0.0129	0.32	\$21.00	\$13.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Television	15.0	249	0.0360	0.32	\$1.00	\$10.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
				EE Office Equipment	5.0	175	0.0236	0.32	\$1.00	\$25.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
				Central Air Conditioner	14.0	121	0.1167	0.32	\$357.00	\$150.00	\$0.00	2012 PA TRM	2008 DEER
				Furnace Fan	15.0	480	0.1226	0.32	\$200.00	\$100.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
		HVAC & Water Heating		Ground Source Heat Pump	15.0	2,725	0.0815	0.32	\$10,000.00	\$600.00	\$0.00	2012 PA TRM	Company Assumption
				Heat Pump	12.0	605	0.1167	0.32	\$411.00	\$313.00	\$0.00	2012 PA TRM	2008 DEER
				HVAC Maintenance	5.0	289	0.2602	0.32	\$85.00	\$60.00	\$0.00	2012 PA TRM	Historic Actuals
				Room Air Conditioner	9.0	22	0.0635	0.32	\$60.00	\$31.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
				Whole House Fan	15.0	233	0.0057	0.32	\$400.00	\$125.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant
	Ductless Mini-Split			15.0	151	0.2776	0.32	\$2,000.00	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
	Efficient Water Heater			12.2	959	0.0579	0.32	\$236.06	\$245.00	\$0.00	2012 PA TRM	2008 DEER & Ohio TRM	
	Energy Efficient Lighting Products			8.8	28	0.0034	0.32	\$2.47	\$1.00	\$0.00	2012 PA TRM	2008 DEER	
	Touchless Floor Lamp			10.0	97	0.0043	0.32	\$5.00	\$10.00	\$0.00	2012 PA TRM	2008 DEER	
	LED Holiday Lighting			10.0	11	0.0030	0.32	\$4.86	\$4.00	\$0.00	2012 PA TRM	Company Assumption	
	Home Performance Program	Audits	On-Line Audit	6.9	17	0.0018	0.65	\$42.82	\$54.00	\$0.00	2012 PA TRM	Historic Actuals	
			Audit	10.5	157	0.0289	0.65	\$554.40	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant	
		Behavioral	Energy Usage Reports	1.0	10.65	0.0224	1.00	\$0.00	\$0.00	\$0.00	Compass/ Assumption	N/A	
			Kits	4.9	13	0.0161	0.81	\$42.82	\$54.00	\$0.00	2012 PA TRM	Historic Actuals	
			New Homes	4.9	13	0.0161	0.81	\$2,249.00	\$750.00	\$0.00	Historic Actuals	Historic Actuals	
	Residential Low-Income	Low Income Program	Home Performance	Appliance Replacement	7.0	1,176	0.1458	0.65	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer
				Audit - Multifamily	10.5	1,672	0.2089	0.65	\$554.40	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer
Human Services			Comprehensive	10.5	1,672	0.4881	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer	
			Extra Measures	4.9	13	0.0236	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer	
			Energy Efficiency Measures - Low Income	4.9	13	0.0141	0.55	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer	

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Appendix D-2: Measure Assumptions

Sector	Program	Sub Program	Measure	Measure Life	Verified kWh Savings	Verified kW Savings	NTG	Incremental Cost	Modeled Rebate	O&M Benefits	Source of Savings	Source of Incremental Cost			
Residential	Appliance Turn-In Program	Appliance Turn-In	Freezer Recycling	8.0	863	0.1069	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant			
			Refrigerator Recycling	8.0	829	0.0778	0.59	\$0.00	\$50.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant			
			Room Air Conditioner Recycling	4.0	241	0.6390	0.59	\$0.00	\$31.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant			
	Energy Efficient Products Program	Appliances		Clothes Washer	11.0	143	0.0146	0.32	\$250.00	\$92.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM		
				Dehumidifier	12.0	152	0.0097	0.32	\$45.00	\$11.00	\$0.00	2012 PA TRM	Ohio TRM		
				Refrigerator	13.0	113	0.0129	0.32	\$104.00	\$61.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM		
				Freezer	12.0	73	0.0084	0.32	\$104.00	\$29.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM		
				Pool Pump Motor	10.0	525	0.2776	0.32	\$290.00	\$63.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM		
				Smart Strip	5.0	182	0.0129	0.32	\$21.00	\$13.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM		
		Consumer Electronics		Television	15.0	249	0.0360	0.32	\$1.00	\$10.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant		
				EE Office Equipment	5.0	175	0.0236	0.32	\$1.00	\$25.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant		
				HVAC & Water Heating		Central Air Conditioner	14.0	121	0.1167	0.32	\$357.00	\$150.00	\$0.00	2012 PA TRM	2008 DEER
						Furnace Fan	15.0	480	0.1228	0.32	\$200.00	\$100.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM
						Ground Source Heat Pump	15.0	2,725	0.0819	0.32	\$10,000.00	\$600.00	\$0.00	2012 PA TRM	Company Assessor
						Heat Pump	12.0	605	0.1167	0.32	\$411.00	\$313.00	\$0.00	2012 PA TRM	2008 DEER
		Lighting		HVAC Maintenance	5.0	289	0.2602	0.32	\$85.00	\$60.00	\$0.00	2012 PA TRM	Historic Actuals		
				Room Air Conditioner	9.0	22	0.0635	0.32	\$60.00	\$29.00	\$0.00	2012 PA TRM	Mid-Atlantic TRM		
				Whole House Fan	15.0	233	0.0000	0.32	\$400.00	\$125.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant		
				Ductless Mini-Split	15.0	151	0.2070	0.32	\$1,200.00	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant		
				Efficient Water Heater	12.2	859	0.0879	0.32	\$635.06	\$245.00	\$0.00	2012 PA TRM	2008 DEER & Ohio TRM		
				Energy Efficient Lighting Products	6.8	28	0.0013	0.32	\$2.47	\$1.00	\$0.00	2012 PA TRM	2008 DEER		
	Home Performance Program	Audits		Touchscreen Floor Lamp	10.0	97	0.0048	0.32	\$5.00	\$10.00	\$0.00	2012 PA TRM	2008 DEER		
				LED Holiday Lighting	10.0	11	0.0000	0.32	\$4.85	\$4.00	\$0.00	2012 PA TRM	Company Assessor		
				On-Line Audit	8.9	407	0.0190	0.65	\$42.22	\$54.00	\$0.00	2012 PA TRM	Historic Actuals		
		Behavioral		Audit	10.6	872	0.2089	0.65	\$54.40	\$375.00	\$0.00	2012 PA TRM	Energy Efficiency Consultant		
				Energy Usage Reports	1.0	185	0.0206	1.00	\$0.00	\$0.00	\$0.00	Company Assessor	N/A		
		Kits		Energy Efficiency Measures	8.9	347	0.0167	0.81	\$42.32	\$54.00	\$0.00	2012 PA TRM	Historic Actuals		
				New Homes	15.0	1,552	0.4312	0.60	\$2,249.00	\$750.00	\$0.00	Historic Actuals	Historic Actuals		
		Residential Low-Income	Low Income Program	Home Performance	Appliance Replacement	7.0	1,176	0.1458	0.55	\$0.00	\$0.00	\$0.00	2012 PA TRM	Historic Actuals	
					Audit - Multifamily	10.5	872	0.2089	0.65	\$54.40	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer	
				Human Services		Comprehensive	8.0	1,569	0.4891	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer
	Extra Measures					8.0	327	0.0236	1.00	\$0.00	\$0.00	\$0.00	Historic Actuals	No Upfront Cost to Customer	
Energy Efficiency Measures - Low Income	6.6					308	0.0141	0.65	\$0.00	\$0.00	\$0.00	2012 PA TRM	No Upfront Cost to Customer		

Appendix D-3: Number of Units

o Program Year is June 1 - May 31

Penelec						
Program Name	Sub Program	Measure Name	2013 Units	2014 Units	2015 Units	
Appliance Turn-In Program	Appliance Turn-In	Refrigerator Recycling	5,500	5,500	5,500	
		Freezer Recycling	750	750	750	
		Room Air Conditioner Recycling	250	250	250	
Home Performance Program	Audits	On-Line Audit	10,000	7,500	5,000	
		Audit	200	200	200	
	Behavioral	Energy Usage Reports	219,500	219,500	219,500	
	Kits	Energy Efficiency Measures	45,000	45,000	45,000	
Energy Efficient Products Program	New Homes	New Construction	175	175	175	
	Appliances	Clothes Washer	2,750	2,750	2,750	
		Dehumidifier	750	800	850	
		Refrigerator	4,000	4,000	4,000	
		Freezer	600	600	600	
		Pool Pump Motor	200	200	200	
		Consumer Electronics	Smart Strip	400	800	1,200
	Television	1,200	1,600	2,000		
	EE Office Equipment	2,000	3,000	4,000		
	HVAC & Water Heating	HVAC Maintenance	2,250	3,000	3,750	
		Central Air Conditioning	400	400	400	
		Ground Source Heat Pump	100	100	100	
		Whole House Fan	100	150	200	
		Room Air Conditioner	1,700	1,700	1,700	
		Furnace Fan	400	600	800	
		Heat Pump	200	150	100	
		Ductless Mini-Split	400	600	800	
		Efficient Water Heater	500	500	500	
		Lighting	Energy Efficient Lighting Products	590,000	590,000	590,000
	Torches, Floor Lamps	40	40	40		
	LED Holiday Lighting	2,000	2,000	2,000		
	Low Income Program	Home Performance	Performance Replacement	30	30	30
			Audit, Multifamily	75	75	75
Human Services		Comprehensive	556	556	556	
		Extra Measures	1,100	1,100	1,100	
Energy Efficiency Measures - Low Income			12,619	-	6,311	

Appendix D-3: Number of Units

o Program Year is June 1 - May 31

Penelec					
Program Name	Sub Program	Measure Name	2013 Units	2014 Units	2015 Units
Appliance Turn-In Program	Appliance Turn-In	Refrigerator Recycling	5,500	5,500	5,500
		Freezer Recycling	750	750	750
		Room Air Conditioner Recycling	250	250	250
Home Performance Program	Audits	On-Line Audit	10,000	7,500	5,000
		Audit	200	200	200
	Behavioral ¹	Energy Usage Reports	217,900	217,900	217,900
	Kits	Energy Efficiency Measures	45,000	44,300	44,000
Energy Efficient Products Program	New Homes	New Construction	175	175	175
		Appliances			
	Appliances	Clothes Washer	2,750	2,750	2,750
		Dehumidifier	750	800	850
		Refrigerator	4,000	4,000	4,000
		Freezer	600	600	600
		Pool Pump Motor	200	200	200
	Consumer Electronics	Smart Strip	400	800	1,200
		Television	1,200	1,600	2,000
		EE Office Equipment	2,000	3,000	4,000
	HVAC & Water Heating	HVAC Maintenance	2,250	3,000	3,750
		Central Air Conditioner	400	400	400
		Ground Source Heat Pump	100	100	100
		Whole House Fan	100	150	200
		Room Air Conditioner	1,700	1,700	1,700
		Furnace Fan	400	600	800
		Heat Pump	200	150	100
		Ductless Mini-Split	400	600	800
		Efficient Water Heater	500	500	500
		Lighting	Energy Efficient Lighting Products	590,000	590,000
Torchiere Floor Lamp	40		40	40	
LED Holiday Lighting	2,000		2,000	2,000	
Low Income Program	Home Performance	Appliance Replacement	30	30	30
		Audit - Multifamily	75	75	75
	Human Services	Comprehensive	786	786	786
		Extra Measures	9,697	9,697	9,697
		Energy Efficiency Measures - Low Income	13,089	-	6,781

1. Includes Low Income

Appendix D-4: Calculation Methods and Assumptions - Rebate Strategy

Program	Measure Name	Eligibility / Description	Rebate Strategy
Governmental & Institutional Program	Air Conditioning - Non Profit	Replacement or new installation of a Single Package or Split System AC, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Heat Pump - Non Profit	Replacement or new installation of a Single Package or Split System HP, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Ground Source Heat Pump - Non Profit	Replacement or new Ground Water & Source Heat Pumps < 135kBtuH, meeting CEE Tier 1 of >=15.5EER Cool & >=3.5 COP Heat	Up to \$75 / Ton
	PTAC - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.5 EER Cool	Up to \$150 per Unit
	PTHP - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.2 Cool & >=3.5 COP Heat	Up to \$150 per Unit
	Room Air Conditioner - Non Profit	Purchase and installation of Energy Star (>=9.4 EER) or CEE SHEA Tier 1 (>=9.4 EER) qualifying units	Up to \$45 per Unit
	Efficient Water Heater - Non Profit	Replacement of existing electric storage tank type units heated by Res. w/ Elec. w/ EF > .93, HP w/ EF > 2.0 & Solar w/ EF > 1.84	Solar = Up to \$500 Heat Pump = Up to \$300 EE Resistive = Up to \$125
	Refrigerator Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Freezer Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Room Air Conditioner Recycling - Non Profit	Removal of an existing inefficient unit from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Refrigerator - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	Freezer - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	EE Office Equipment - Non Profit	Purchase and installation of Energy Star qualifying units	N/A
	Audit - Multifamily - Govt	Energy Audit w/ direct install measures. Also provides incentive for comprehensive measures including but not limited to: Windows, Duct Sealing, and Wall & Attic Insulation, etc., Eligible to customers w/ electric water heating, and/or central electric HVAC systems.	Audit = \$250 + Recommendations up to \$.11/kWh
	Energy Efficiency Measures - Multifamily - Govt	Opt In Kit with energy efficiency measures including but not limited to: CFLs, Night Lights etc. mailed at customers request. Adoption of an energy efficiency school curriculum provided by teachers or districts which encourages efficient practices & installation of efficiency measures at home.	Up to \$100 in EE Measures

Appendix D-4: Calculation Methods and Assumptions - Rebate Strategy

Program	Measure Name	Eligibility / Description	Rebate Strategy
Governmental & Institutional Program	Air Conditioning - Non Profit	Replacement or new installation of a Single Package or Split System AC, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Heat Pump - Non Profit	Replacement or new installation of a Single Package or Split System HP, (unitary air, water or evaporatively cooled) exceeding IECC 2006 Table 503.2.3 (1)	Up to \$75 / Ton
	Ground Source Heat Pump - Non Profit	Replacement or new Ground Water & Source Heat Pumps < 135kBtuH, meeting CEE Tier 1 of >=15, SEER Cool & >=3.5 COP Heat	Up to \$75 / Ton
	PTAC - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.6 EER Cool	Up to \$150 per Unit
	PTHP - Non Profit	Replacement or new installation of units meeting CEE Tier 1 of >=11.2 Cool & >=3.4 COP Heat	Up to \$150 per Unit
	Room Air Conditioner - Non Profit	Purchase and installation of Energy Star (>=9.4 EER) or CEE SHEA Tier 1 (>=9.8 EER) qualifying units	Up to \$45 per Unit
	Efficient Water Heater - Non Profit	Replacement of existing electric storage tank type units heated by Resistive Elec. w/ EF >.93, HP w/ EF >2.0 & Solar w/ EF >1.84	Solar = Up to \$500 Heat Pump = Up to \$300 EE Resistive = Up to \$125
	Refrigerator Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Freezer Recycling - Non Profit	Removal of an existing inefficient unit generally older than 10 years from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Room Air Conditioner Recycling - Non Profit	Removal of an existing inefficient unit from service prior to end of useful life thru recycling	Up to \$50 per Unit
	Refrigerator - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	Freezer - Non Profit	Purchase and installation of a new unit meeting either Energy Star or CEE Tier 2, >=20% or >=25% respectively lower energy consumption than the federal standard.	Up to \$78 per Unit
	EE Office Equipment - Non Profit	Purchase and installation of Energy Star qualifying units	N/A
	Audit - Multifamily - Govt	In-Home Audit w/ direct install measures. Also provides incentive for comprehensive measures including but not limited to: Windows, Duct Sealing, and Wall & Attic Insulation, etc., Eligible to customers w/ electric water heating, and/or central electric HVAC systems.	Audit = \$250 - Recommendations up to \$.11/kWh
	Energy Efficiency Measures - Multifamily - Govt	Opt In Kit with energy efficiency measures including but not limited to: CFLs, Night Lights etc. mailed at customers request. Adoption of an energy efficiency school curriculum provided by teachers or districts which encourages efficient practices & installation of efficiency measures at home.	Up to \$100 in EE Measures
	Custom - Non Profit	Replacement or retrofit of existing equipment with greater efficient equipment or process changes, including motors.	Same as applicable measure in Small / Large C&I

Appendix E:
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Appendix E

Table 1: Portfolio Summary of Lifetime Costs and Benefits

Renelec					
Portfolio Summary of Lifetime Costs and Benefits					
Portfolio	Discount Rate	Total Discounted Lifetime Costs (\$000)	Total Discounted Lifetime Benefits (\$000)	Total Discounted Net Lifetime Benefits (\$000)	Cost-Benefit Ratio (TRC)
Residential <i>(exclusive of Low-Income)</i>	7.92%	25,851,651	35,919,936	10,068,285	1.4
Residential Low- Income	7.92%	3,864,732	3,286,349	(5,578,384)	0.4
Commercial/ Industrial Small	7.92%	22,872,685	36,634,256	14,261,571	1.6
Commercial/ Industrial Large	7.92%	18,663,222	34,654,647	15,991,425	1.9
Governmental/ Educational/ Non-Profit	7.92%	1,215,646	1,385,826	170,180	1.1
Total	7.92%	76,967,936	111,881,013	34,913,078	1.5
1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.					

Appendix E

Table 1: Portfolio Summary of Lifetime Costs and Benefits

Penelec					
Portfolio Summary of Lifetime Costs and Benefits					
Portfolio	Discount Rate	Total Discounted Lifetime Costs (\$000)	Total Discounted Lifetime Benefits (\$000)	Total Discounted Net Lifetime Benefits (\$000)	Cost-Benefit Ratio (TRC)
Residential <i>(exclusive of Low-Income)</i>	7.92%	25,522,438	35,695,377	10,172,939	1.4
Residential Low-Income ¹	7.92%	9,264,057	3,922,228	(5,341,829)	0.4
Commercial/ Industrial Small	7.92%	22,372,685	36,634,256	14,261,571	1.6
Commercial/ Industrial Large	7.92%	18,663,222	34,654,647	15,991,425	1.9
Governmental/ Educational/ Non-Profit	7.92%	1,215,646	1,385,826	170,180	1.1
Total	7.92%	77,038,048	112,292,334	35,254,286	1.5

1. Includes Human Services and Home Performance Sub-Programs

Appendix E

Table 2: Summary of Portfolio Energy and Demand Savings

o Program Year is June 1 - May 31

Penelec								
Summary of Portfolio Energy and Demand Savings								
MWh and kW Saved for Consumption Reductions	Program Year 2013		Program Year 2014		Program Year 2015		Total	
	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved
Baseline ¹	14,399,289		14,399,289		14,399,289		14,399,289	
Residential Sector (exclusive of Low-Income) - Cumulative Projected Portfolio Savings ²	73,981	5,796	115,480	7,632	150,891	9,527	156,691	9,527
Residential Low-Income Sector - Cumulative Projected Portfolio Savings ^{2,4}	11,718	999	15,472	1,386	21,124	1,836	21,124	1,836
Commercial/Industrial Small Sector - Cumulative Projected Portfolio Savings ²	18,458	2,128	43,696	4,848	68,800	7,548	68,800	7,548
Commercial/Industrial Large Sector - Cumulative Projected Portfolio Savings ²	12,624	1,696	26,194	3,515	39,588	5,304	39,588	5,304
Governmental/Educational/Non- Profit Sector - Cumulative Projected Portfolio Savings ^{2,5}	10,439	2,035	22,901	2,310	38,741	3,582	38,741	3,582
EE&C Plan Total - Cumulative Projected Savings Estimated Phase I Carryover Savings	127,220	11,654	225,433	19,691	324,944	27,797	324,944	27,797
Total Cumulative Projected Savings Phase II + Estimated Phase I Carryover Savings ³	127,220	11,654	225,433	19,691	324,944	27,797	324,944	27,797
EE&C Plan Total - Percentage of Target to be Met ¹	40%		71%		102%		102%	
Percent Reduction From Baseline Commission Identified Goal	15%		2%		2%		2%	
Percent Savings Due to Portfolio Above or Below Commission Goal	15%		21%		2%		2%	

¹ As defined in the August 2, 2012 Implementation Order, Docket No. M-2012-2289411.

² Adjusted for weather and extraordinary load as applicable.

³ The August 2, 2012 Implementation Order directed that at least 25% of an EDC's target amount in each program year.

⁴ Includes Low Income participation allocated to Low Income sector from Residential Sector

⁵ Includes Multi Family participation allocated to Government sector from Small/Large C&I sector

⁶ This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further realigned consistent with Commission requirements for changes to the plans.

Appendix E

Table 2: Summary of Portfolio Energy and Demand Savings

o Program Year is June 1 - May 31

Penelec								
Summary of Portfolio Energy and Demand Savings								
MWh and kW Saved for Consumption Reductions	Program Year 2013 ¹		Program Year 2014		Program Year 2015 ¹		Total	
	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved	MWh Saved	kW Saved
Baseline ¹	14,399,289		14,399,289		14,399,289		14,399,289	
Residential Sector (exclusive of Low-Income) - Cumulative Projected Portfolio Savings ²	73,746	5,767	115,002	7,593	155,866	9,474	155,866	9,474
Residential Low-Income Sector - Cumulative Projected Portfolio Savings ^{2,4}	12,014	1,315	15,949	2,017	21,926	2,786	21,926	2,786
Commercial/Industrial Small Sector - Cumulative Projected Portfolio Savings ²	18,458	2,128	43,686	4,848	68,800	7,548	68,800	7,548
Commercial/Industrial Large Sector - Cumulative Projected Portfolio Savings ²	12,624	1,696	26,194	3,515	39,588	5,304	39,588	5,304
Governmental/Educational/Non- Profit Sector - Cumulative Projected Portfolio Savings ^{2,5}	10,439	1,035	24,601	2,310	38,741	3,582	38,741	3,582
EE&C Plan Total - Cumulative Projected Savings	127,281	11,941	225,432	20,283	324,921	28,695	324,921	28,695
Estimated Phase I Carryover Savings								
Total Cumulative Projected Savings Phase II + Estimated Phase I Carryover Savings	127,281	11,941	225,432	20,283	324,921	28,695	324,921	28,695
EE&C Plan Total - Percentage of Target to be Met ¹	40%		71%		102%		102%	
Percent Reduction From Baseline	1%		2%		2%		2%	
Commission Identified Goal					318,813		318,813	
Percent Savings Due to Portfolio Above or Below Commission Goal	15%		21%		2%		2%	

¹ As defined in the August 2, 2012 Implementation Order, Docket No. IJ-2012-2289411.

² Adjusted for weather and extraordinary load as applicable.

³ The August 2, 2012 Implementation Order directed that at least 25% of an EDC's target amount in each program year.

⁴ Includes Low Income participation allocated to Low Income sector from Residential Sector and targeted Energy Usage Reports

⁵ Includes Multi Family participation allocated to Government sector from Small/Large C&I sector

Appendix E

Table 3: Summary of Portfolio Costs

o Program Year is June 1 - May 31

Penelec Summary of Portfolio Costs						
	Program Year 2013		Program Year 2014		Program Year 2015	
	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget
Residential Portfolio (exclusive of Low-Income) Annual Budget	10,588,844	48%	11,257,225	50%	11,544,467	48%
Residential Low-Income Portfolio Annual Budget	3,488,550	16%	2,428,623	11%	3,552,850	15%
Commercial/Industrial Small Portfolio Annual Budget	4,471,792	20%	5,164,272	23%	5,202,853	22%
Commercial/Industrial Large Portfolio Annual Budget	3,029,935	14%	3,289,402	15%	3,305,068	14%
Governmental/Educational/Non-Profit Portfolio Annual Budget	526,575	2%	532,075	2%	536,906	2%
Total Portfolio Annual Budget	22,105,606	100%	22,671,617	100%	24,142,143	100%

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

Appendix E

Table 3: Summary of Portfolio Costs

o Program Year is June 1 - May 31

Penelec Summary of Portfolio Costs						
	Program Year 2013		Program Year 2014		Program Year 2015	
	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget	Portfolio Budget (\$)	% of Portfolio Budget
Residential Portfolio (exclusive of Low-Income) Annual Budget	10,511,843	47%	11,079,639	49%	11,344,223	47%
Residential Low-Income Portfolio Annual Budget ¹	3,636,696	16%	2,556,373	11%	3,707,523	15%
Commercial/Industrial Small Portfolio Annual Budget	4,471,702	20%	5,164,272	23%	5,202,853	22%
Commercial/Industrial Large Portfolio Annual Budget	3,029,935	14%	3,289,402	15%	3,305,068	14%
Governmental/Educational/Non-Profit Portfolio Annual Budget	526,575	2%	532,075	2%	536,906	2%
Total Portfolio Annual Budget	22,176,751	100%	22,621,761	100%	24,096,572	100%

1. Includes Human Services and Home Performance Sub-Programs

Appendix E
Table 4: Program Summaries

Penelec Program Summaries								
	Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime (MWh) Savings	Net Peak Demand (kW) Savings	Percentage of Portfolio MWh Savings %	Percentage of Total Lifetime MWh Savings %
Residential Portfolio Programs (exclusive of Low Income)	Appliance Turn-In Program	RES	This program provides rebates to consumers for turning in a working refrigerator, freezer, or room air-conditioner.	4	61,576	8,766	3.8%	2.8%
	Energy Efficient Products Program	RES	This program provides rebates to consumers and financial incentives and support to retailers and manufacturers that sell energy efficient products, such as HVAC equipment, appliances, lighting, home electronics and other products.	4	158,408	17,976	19.1%	7.1%
	Home Performance Program	RES	This program provides energy efficiency education and awareness along with messages and incentives for customers to conserve energy in their homes.	4	447,345	33,469	28.8%	20.2%
	Totals for Residential Sector					667,330	60,211	51.7%
Residential Low-Income Sector Programs	Low Income Program	LI RES	This program provides basic to comprehensive whole house measures, through direct mail or direct installation, and educates customers about their home's energy use and ways to save energy in low-income households.	4	59,467	9,154	3.0%	2.7%
Totals for Low-Income Sector					59,467	9,154	3.0%	2.7%
1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.								

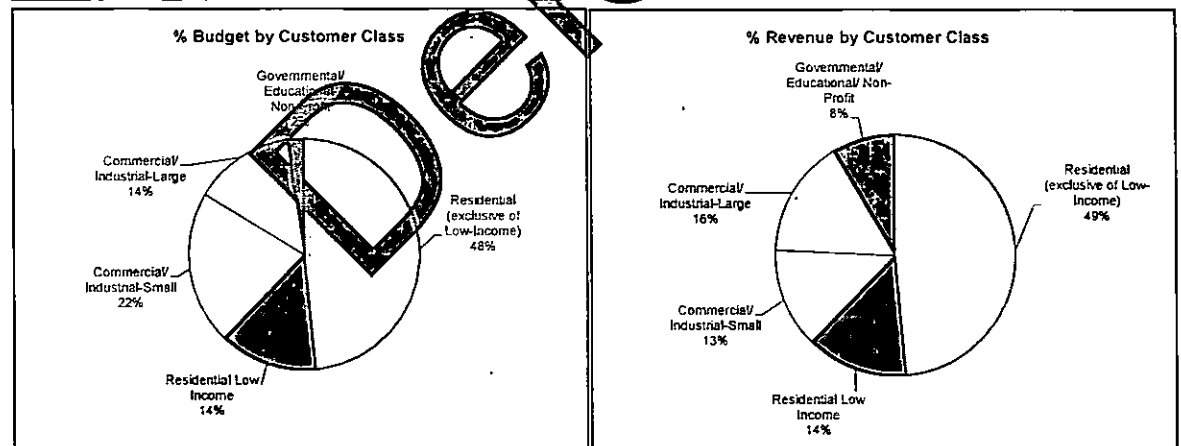
Appendix E
Table 4: Program Summaries

Penelec Program Summaries									
	Program Name	Program Market	Program Two Sentence Summary	Program Years Operated	Net Lifetime MWh Savings	Net Peak Demand kW Savings	Percentage of Portfolio MWh Savings %	Percentage of Total Lifetime MWh savings %	
Residential Portfolio Programs (exclusive of Low Income)	Appliance Turn-In Program	RES	This program provides rebates to consumers for turning in a working refrigerator, freezer, or room air-conditioner.	4	61,576	8,766	3.8%	2.8%	
	Energy Efficient Products Program	RES	This program provides rebates to consumers and financial incentives and support to retailers and manufacturers that sell energy efficient products, such as HVAC equipment, appliances, lighting, home electronics and other products.	4	158,408	17,976	19.1%	7.1%	
	Home Performance Program	RES	This program provides energy efficiency education and awareness along with measures and incentives for customers to conserve energy in their homes.	4	443,051	33,198	28.5%	20.0%	
	Totals for Residential Sector					663,035	59,940	51.4%	29.9%
Residential Low-Income Sector Programs	Low Income Program ¹	LI RES	This program provides basic to comprehensive whole house measures, through direct mail or direct installation, and educates customers about their home's energy use and ways to save energy to low-income households.	4	65,369	17,211	3.3%	2.9%	
	Totals for Low-Income Sector					65,369	17,211	3.3%	2.9%
1. Includes Human Services and Home Performance Sub-Programs									

Appendix E

Table 5: Budget and Parity Analysis Summary
 o Through Program Year 2015

Penelop					
Budget and Parity Analysis Summary					
Customer Class	Budget (PY 2013-2015)	% of Total EDC Budget	% of Total Budget (Excluding Other Expenditures)	% of Total Customer Revenue	Difference
Residential (exclusive of Low-Income)	33,390,556	48.4%	48.4%	48.5%	-0.1%
Residential Low Income	9,470,023	13.7%	13.7%	13.8%	0.0%
Residential Subtotal	42,860,580	62.2%	62.2%	62.3%	-0.1%
Commercial/Industrial-Small	14,838,827	21.5%	21.5%	13.4%	8.1%
Commercial/Industrial-Large	9,624,405	14.0%	14.0%	15.8%	-1.8%
C&I Subtotal	24,463,231	35.5%	35.5%	29.2%	6.3%
Governmental/Educational/Non-Profit	1,595,555	2.3%	2.3%	8.5%	-6.2%
Governmental/Educational/Non-Profit Subtotal	1,595,555	2.3%	2.3%	8.5%	-6.2%
Residential/C&I/Governmental/ Educational/Non-Profit Subtotal	68,919,366	100.0%	100.0%	100.0%	
Other Expenditures	-	0.0%	-	-	-
Other Expenditures Subtotal	-	0.0%	-	-	-
EDC TOTAL	68,919,366	100%	100%	100%	

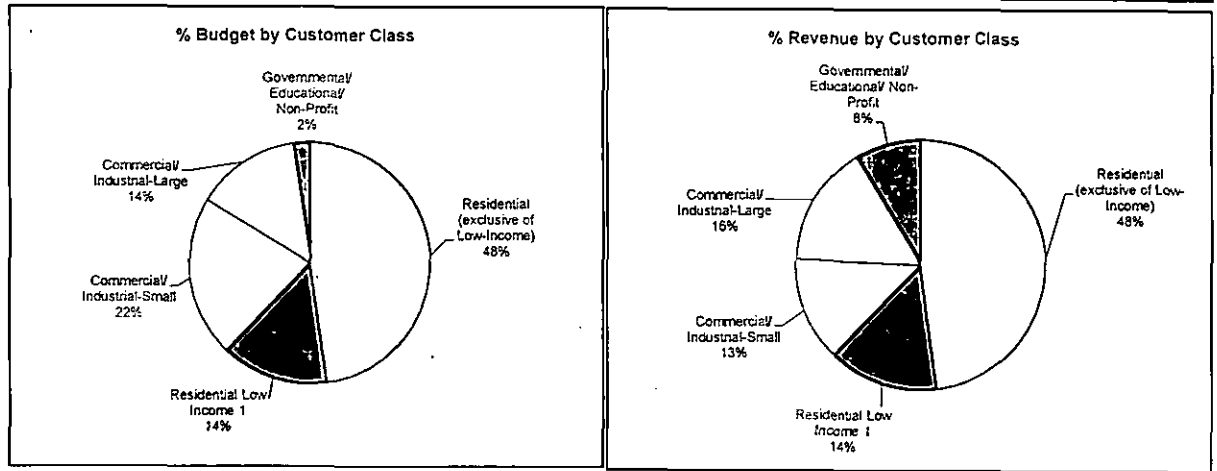


1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

Appendix E

Table 5: Budget and Parity Analysis Summary
 o Through Program Year 2015

Penelec					
Budget and Parity Analysis Summary					
Customer Class	Budget (PY 2013-2015)	% of Total EDC Budget	% of Total Budget Excluding Other Expenditures	% of Total Customer Revenue	Difference
Residential (exclusive of Low-Income)	32,935,705	47.8%	47.8%	47.9%	-0.1%
Residential Low Income ¹	9,900,593	14.4%	14.4%	14.4%	0.0%
Residential Subtotal	42,836,298	62.2%	62.2%	62.3%	-0.1%
Commercial/Industrial-Small	14,838,827	21.5%	21.5%	13.4%	8.1%
Commercial/Industrial-Large	9,624,405	14.0%	14.0%	15.8%	-1.8%
C&I Subtotal	24,463,231	35.5%	35.5%	29.2%	6.3%
Governmental/Educational/Non-Profit	1,595,555	2.3%	2.3%	8.5%	-6.2%
Governmental/Educational/Non-Profit Subtotal	1,595,555	2.3%	2.3%	8.5%	-6.2%
Residential/C&I/Governmental/ Educational/Non-Profit Subtotal	68,895,084	100.0%	100.0%	100.0%	
Other Expenditures	-	0.0%			
Other Expenditures Subtotal	-	0.0%			
EDC TOTAL	68,895,084	100%	100%	100%	



1. Includes Human Services and Home Performance Sub-Programs

Appendix E

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

Penelec			
Residential Portfolio (excluding Low-Income)			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Appliance Turn-In Program	960,750	2,386,644	3,347,394
Energy Efficient Products Program	6,233,400	3,367,739	9,601,139
Home Performance Program	9,123,750	10,042,267	19,166,017
Totals	16,317,900	15,797,650	32,115,550

Penelec			
Residential Low-Income Portfolio			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Low Income Program	0	8,420,816	8,420,816
Totals	0	8,420,816	8,420,816

1. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

Appendix E

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

Penelec			
Residential Portfolio (excluding Low-Income)			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015) ¹
Appliance Turn-In Program	960,750	2,386,644	3,347,394
Energy Efficient Products Program	6,174,300	3,126,423	9,300,723
Home Performance Program	9,031,950	9,980,631	19,012,581
Totals	16,167,000	15,493,698	31,660,698

Penelec			
Residential Low-Income Portfolio			
EE&C Program	Cost Elements (\$)		
	Total Incentives	Operations Costs	Total Budget (2013-2015)
Low Income Program ¹	0	8,851,386	8,851,386
Totals	0	8,851,386	8,851,386

1. Includes Human Services and Home Performance Sub-Programs

Appendix E

Table 6C: Summary of Portfolio EE&C Costs

Penelec	Total Sector Portfolio-specific Costs	Total Common Costs	Total of All Costs
Residential (including Low-Income)	\$40,536,366	\$2,324,213	\$42,860,580
Commercial/Industrial-Small	\$14,365,387	\$273,440	\$14,838,827
Commercial/Industrial-Large	\$9,438,891	\$186,114	\$9,624,405
Governmental/Educational/Non-Profit	\$1,534,124	\$61,432	\$1,595,555
Totals	\$65,874,167	\$3,045,199	\$68,919,366

Appendix E

Table 6C: Summary of Portfolio EE&C Costs

Penelec	Total Sector Portfolio-specific Costs	Total Common Costs	Total of All Costs
Residential (including Low-Income)	\$40,512,084	\$2,324,213	\$42,836,298
Commercial/ Industrial-Small	\$14,365,387	\$473,440	\$14,838,827
Commercial/ Industrial-Large	\$9,438,291	\$186,114	\$9,624,405
Governmental/Educational/ Non-Profit	\$1,534,124	\$61,432	\$1,595,555
Totals	\$65,849,885	\$3,045,199	\$68,895,084

Appendix E

Table 7A: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Portfolio (exclusive of Low-Income)		Penelec TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity		Energy		Load Reductions in kW		MWh Saved	
					Annual		Annual		Annual	Lifetime	Annual	Lifetime
					Benefits	Gen/T&D	Benefits	On/Off Peak				
Appliance Turn-In Program	2013		849	188	37,471	See footnote 1	150,288	See footnote 2	392		4,164	
	2014		858	353	45,717		307,002		785		8,328	
	2015		869	561	82,586		478,811		1,177		12,492	
	Total	1.4	2,390	3,315	393,673		2,920,987			8,766		61,576
Energy Efficient Products Program	2013		2,468	458	60,244		398,146		631		20,013	
	2014		2,664	907	79,086		827,499		1,357		40,706	
	2015		2,865	1,466	152,955		1,313,218		2,180		62,079	
	Total	1.1	7,396	8,304	763,024		7,540,691			17,976		158,408
Home Performance Program	2013		5,435	3,711	510,661		3,200,126		5,347		56,311	
	2014		5,912	4,576	357,744		4,218,216		6,140		75,389	
	2015		6,001	5,815	484,280		5,330,454		6,902		93,450	
	Total	1.5	16,066	24,302	1,790,593		22,510,968			33,469		447,345
Total	1.4	25,852	35,920	2,947,290		32,972,645			60,211		667,330	

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further refined consistent with Commission requirements for changes to the plans.

Appendix E

Table 7A: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Portfolio (exclusive of Low-Income)		Penelec TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity (Annual)		Energy (Annual)		Load Reductions in kW		MWh Saved	
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Appliance Turn-In Program	2013		849	188	37,471	See footnote 1	150,288	See footnote 2	392		4,164	
	2014		858	353	45,717		307,002		785		8,328	
	2015		869	561	82,586		478,811		1,177		12,492	
	Total	1.4	2,390	3,315	393,673		2,920,987			8,766		61,576
Energy Efficient Products Program	2013		2,423	458	60,244		398,146		631		20,013	
	2014		2,567	907	79,086		827,499		1,357		40,706	
	2015		2,765	1,466	152,955		1,313,218		2,180		62,079	
	Total	1.2	7,175	8,304	763,024		7,540,691			17,976		158,408
Home Performance Program	2013		5,423	3,691	507,513		3,183,873		5,314		56,047	
	2014		5,865	4,544	355,270		4,189,101		6,098		74,882	
	2015		5,939	5,762	480,349		5,281,590		6,846		92,596	
	Total	1.5	15,957	24,077	1,776,642		22,300,361			33,198		443,051
Total		1.4	25,522	35,695	2,933,339		32,762,038			59,940		663,035

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

Appendix E

Table 7B: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Low Income Portfolio		Penelec TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity		Energy		Load Reductions in kW		MWh Saved	
					Annual	Annual	Annual	Annual	Annual	Lifetime	Annual	Lifetime
					Benefits	Gen/T&D	Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Low Income Program	2013		3,516	277	40,610	See footnote 1	236,239	See footnote 2	425		5,210	
	2014		2,456	365	42,856		322,375		736		6,529	
	2015		3,580	580	77,419		502,879		1,103		9,794	
	Total	0.4	8,865	3,286	406,455		2,879,894			9,154		59,467
Total		0.4	8,865	3,286	406,455		2,879,894			9,154		59,467

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3. This table does not reflect the commitments made through the Joint Settlement because further work with interested stakeholders is required before projections can be completed. Upon completion, the plans will be further redlined consistent with Commission requirements for changes to the plans.

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Appendix E

Table 7B: TRC Benefits Table

o Program Year is June 1 - May 31

Residential Low Income Portfolio		Penelec TRC Benefits By Program Per Year (\$000)										
Program	Program Year	TRC	Program Costs (\$000)	Program Benefits (\$000)	Capacity		Energy		Load Reductions in kW		MWh Saved	
					Annual Benefits	Gen/T&D	Annual Benefits	On/Off Peak	Annual	Lifetime	Annual	Lifetime
Low Income Program	2013		3,664	324	71,118	See footnote 1	253,197	See footnote 2	745		5,536	
	2014		2,583	431	79,829		351,049		1,370		7,035	
	2015		3,735	695	144,358		550,705		2,057		10,625	
	<i>Total</i>	<i>0.4</i>	<i>9,264</i>	<i>3,922</i>	<i>760,135</i>		<i>3,162,093</i>			<i>17,211</i>		<i>65,369</i>
Total		0.4	9,264	3,922	760,135		3,162,093			17,211		65,369

1: Generation, Transmission and Distribution Capacity costs are combined in a sum of avoided capacity costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided capacity costs can not be identified by component; therefore, the total avoided capacity costs for Generation, Transmission, and Distribution are displayed here.

2: The on and off peak energy costs are combined in a sum of avoided energy costs. These costs are then NPV back to the year the measure unit was installed. The combined avoided energy costs can not be identified by component; therefore, the total avoided energy costs for on and off peak energy costs are displayed here.

3: Includes Human Services and Home Performance Sub-Programs

Penelec - Exhibit B - TRC Impact Assessment

Program	Approved TRC Costs (\$000)	Approved TRC Benefits (\$000)	Approved TRC	Proposed TRC Cost ((000))	Proposed TRC Benefit ((000))	Proposed TRC
Energy Efficient Products Program	7,396	8,304	1.1	7,175	8,304	1.2
Home Performance Program	16,066	24,302	1.5	15,957	24,077	1.5
Low Income Program	8,865	3,286	0.4	9,264	3,922	0.4
Plan Total	76,967,936	111,881,013	1.5	77,038,048	112,292,334	1.5

Note:

1. TRC Costs, Benefits and Ratio per Appendix E, Table 7A & B, and Appendix E, Table 1

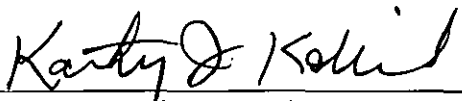
PENNSYLVANIA PUBLIC UTILITY COMMISSION

Pennsylvania Electric Company's Request :
for Expedited Approval of Proposed Minor :
Act 129 EE&C Plan Changes Pursuant to : Docket No. M-2012-2334392
the June 10, 2011 Final Order in Docket :
No. M-2008-2069887 :
:
:
:

CERTIFICATE OF SERVICE

I hereby certify that I have this day served a true and correct copy of the foregoing document upon the individuals listed below, in accordance with the requirements of 52 Pa. Code § 1.54 (relating to service by a participant).

November 22, 2013


Kathy J. Kojich, Esquire

Service via overnight, as follows:

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Pennsylvania Public Utility Commission
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Harrisburg, PA 17120

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SECRETARY'S BUREAU

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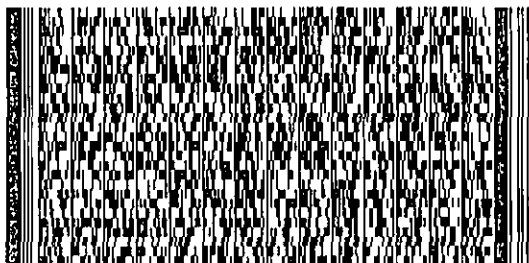
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