



*Southwest Utility*  
**ENERGY EFFICIENCY WORKSHOP**  
NOVEMBER 30 - DECEMBER 1      TEMPE, AZ

# Utility DSM Program Data

## *2017 and 2018*

*New Mexico Gas Company*

*NV Energy*

*PNM*

*Questar Gas Company*

*Salt River Project*

*El Paso Electric*

*Xcel Energy - CO*

*Xcel Energy – NM*

*TEP*

*UNSE*

## New Mexico Gas Company

### NMGC 2017 EE Programs (Program Year ends 3/31/18)

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

**NV Energy**  
**Preliminary 2017 DSM Program Estimates**  
**(Estimated YE results as of October 31, 2017)**

<b>Program</b>	<b>Est. \$ Spending</b>	<b>Est. Annual Energy Savings (MWHs)</b>	<b>Est. Peak Demand Savings (MWs)</b>
<b>Residential</b>			
Energy Assessments Program	\$3,488,874	N/A	N/A
Residential AC Program	\$6,650,000	13,343	N/A
Residential DR Program - Manage	\$7,000,000	21,834	187
Residential DR Program - Build	\$9,125,400	6,877	35
<b>Commercial</b>			
Schools Program	\$1,675,035	15,000	N/A
Commercial Program	\$17,250,000	185,000	N/A
Commercial DR Program - Manage	\$1,475,000	4,602	27
Commercial DR Program - Build	\$2,125,000	3,865	9
<b>Other</b>			
Energy Education Program	\$680,313	N/A	N/A
Energy Reports Program	\$1,745,328	N/A	N/A
Program Development	\$500,000	N/A	N/A

## PNM Preliminary 2017 EE Program Estimates

<b>Program</b>	<b>Est. \$ Spending</b>	<b>Est. Annual Energy Savings (MWHs)</b>	<b>Est. Peak Demand Savings (MWs)</b>
<b>Residential</b>			
Residential Comprehensive	\$5,146,407	10,736	4.68
Residential Lighting	\$3,536,714	16,190	1.87
PNM Home Works	\$556,161	1,677	0.03
New Home Construction	\$619,320	719	0.21
Energy Smart (MFA)	\$216,949	301	0.04
Easy Savings Kit	\$399,316	1,149	0.08
<b>Total Residential</b>	<b>\$10,474,868</b>	<b>30,772</b>	<b>6.91</b>
<b>Commercial</b>			
Commercial Comprehensive	\$8,485,249	40,245	5.1
<b>Total Commercial</b>	<b>\$8,485,249</b>	<b>40,245</b>	<b>5.1</b>
<b>Other</b>			
Power Saver Load Management	\$4,429,288	563	45.0
Peak Saver Load Management	\$1,950,158	900	18.0
Market Transformation	\$617,326		
<b>TOTAL</b>	<b>\$25,956,890</b>	<b>72,480</b>	<b>75</b>

## PNM Preliminary 2018 EE Program Estimates

Program	Est. \$ Spending	Est. Annual Energy Savings (MWHs)	Est. Peak Demand Savings (MWs)
<b>Residential</b>			
Residential Comprehensive	\$5,007,968	10,074	3.86
Residential Lighting	\$3,160,298	16,598	2.20
PNM Home Works	\$548,308	1,948	0.09
New Home Construction	\$763,591	840	0.30
Energy Smart (MFA)	\$219,050	349	0.04
Easy Savings Kit	\$400,971	2,062	0.22
<b>Total Residential</b>	<b>\$10,100,186</b>	<b>31,871</b>	<b>6.71</b>
<b>Commercial</b>			
Commercial Comprehensive	\$8,660,343	36,913	5.6
<b>Total Commercial</b>	<b>\$8,660,343</b>	<b>36,913</b>	<b>5.6</b>
<b>Other</b>			
Power Saver Load Management	\$4,294,054	750	45.0
Peak Saver Load Management	\$1,461,547	600	15.0
Market Transformation	\$581,444		
<b>TOTAL</b>	<b>\$25,097,574</b>	<b>70,134</b>	<b>72</b>

**Questar Gas Company**  
**2017 and 2018 Programs**

		(A)	(B)	(C)	(D)	(E)	(F)
		2017				2018	
Program		Actuals + Forecast	Budget	% of Budget	Projected Dth Savings	Budget	Projected Dth Savings
1	ThermWise® Appliance Program	\$5,900,000	\$6,160,250	96%	270,423	\$5,431,650	238,202
2	ThermWise® Builder Program	\$6,500,000	\$5,332,588	122%	172,221	\$4,559,088	128,798
3	ThermWise® Business Program	\$3,194,000	\$2,906,935	110%	188,777	\$3,564,234	177,889
4	ThermWise® Home Energy Plan	\$506,000	\$760,265	67%	30,088	\$685,265	45,207
5	ThermWise® Weatherization Program	\$5,110,000	\$7,248,031	71%	120,634	\$7,555,172	184,203
6	Market Transformation	\$1,302,000	\$1,340,000	97%	N/A	\$1,320,000	N/A
7	Low-Income Efficiency	\$767,000	\$859,675	89%	18,553	\$829,426	23,563
8	Energy Comparison Report	\$470,000	\$480,217	98%	227,113	\$600,000	347,700
9	<b>TOTAL</b>	<b>\$23,749,000</b>	<b>\$25,087,962</b>	<b>95%</b>	<b>1,027,809</b>	<b>\$24,544,835</b>	<b>1,145,562</b>

## Salt River Project

### FY 2017 Energy Efficiency Program Costs & Savings

<i>Residential</i>	Total Program Costs	MWh Savings	MW Demand Reduction
	Actual	Actual	Actual
Home Performance with Energy Star	\$1,933,856	995	0.37
Cool Cash AC Rebate	\$3,174,812	11,261	4.20
Duct Test and Repair Rebate	\$3,491,143	14,543	5.43
Shade Screen Rebate	\$1,154,494	4,758	1.78
Energy Efficient Pools	\$1,133,813	4,465	1.16
Retail Lighting	\$2,016,753	34,918	7.45
Shade Tree	\$343,925	482	0.23
Energy Star Homes	\$6,005,887	33,860	8.77
Energy Scorecard	\$481,082	13,848	3.59
Residential Building Codes	\$142,572	9,177	2.38
Appliance Standards	\$39,404	5,375	1.39
Multi-Family LI Pilot	\$245,617	1,323	0.16
Smart Thermostat	\$317,773	0	0.00
M-Power	\$38,683	273,020	59.24
<b>Residential Subtotal</b>	<b>\$20,519,814</b>	<b>408,026</b>	<b>96.15</b>
<i>Commercial</i>	Total Program Costs	MWh Savings	MW Demand Reduction
	Actual	Actual	Actual
Standard Business	\$10,211,471	128,846	21.69
Custom Business	\$2,503,407	17,722	2.48
New Construction	\$1,187,941	7,746	1.30
Small Business	\$1,259,189	2,450	0.30
SPATIA	\$83,604	179	0.02
Commercial Building Codes	\$142,572	5,441	0.91
<b>Commercial Subtotal</b>	<b>\$15,388,183</b>	<b>162,384</b>	<b>26.71</b>
<b>General Market Activities</b>	<b>\$1,260,931</b>		
<b>Portfolio TOTAL</b>	<b>\$37,168,928</b>	<b>570,409</b>	<b>122.86</b>
<b>Total 2017 Incremental Savings as a % of Retail Requirements</b>			<b>1.97%</b>

## El Paso Electric 2017 Energy Efficiency Program Costs & Savings

<b>Programs</b>	<b>Budget</b>	<b>Annual Energy Savings Goal (kWh)</b>	<b>Annual Demand Savings Goal (kW)</b>
<b>Education</b>	<b>\$157,317</b>	<b>736,909</b>	<b>26</b>
LivingWise® Program	\$157,317	736,909	26
<b>Residential</b>	<b>\$2,066,382</b>	<b>4,817,747</b>	<b>2,298</b>
Residential Comprehensive Program	\$1,231,382	3,259,383	1,995
CFL & LED Program	\$478,000	1,184,390	120
ENERGY STAR® New Homes Program	\$357,000	373,974	183
<b>Low Income</b>	<b>\$510,465</b>	<b>996,439</b>	<b>111</b>
NM EnergySaver Program	\$510,465	996,439	111
<b>Commercial</b>	<b>\$2,186,103</b>	<b>6,695,688</b>	<b>1,006</b>
SCORE Plus Program	\$1,531,453	4,605,661	687
Small Commercial Comprehensive Program	\$654,650	2,090,027	319
<b>Marketing All Programs</b>	<b>\$110,000</b>		
<b>Awareness Building Campaign</b>	<b>\$61,000</b>		
<b>General Administration</b>	<b>\$100,000</b>		
<b>Total Portfolio Costs</b>	<b>\$5,191,267</b>	<b>13,246,783</b>	<b>3,441</b>



## El Paso Electric 2018 Energy Efficiency Program Costs & Savings

<b>Programs</b>	<b>Budget</b>	<b>Annual Energy Savings Goal (kWh)</b>	<b>Annual Demand Savings Goal (kW)</b>
<b>Education</b>	<b>\$157,317</b>	<b>736,909</b>	<b>26</b>
LivingWise® Program	\$157,317	736,909	26
<b>Residential</b>	<b>\$2,066,382</b>	<b>4,817,747</b>	<b>2,298</b>
Residential Comprehensive Program	\$1,231,382	3,259,383	1,995
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<b>Total Portfolio Costs</b>	<b>\$5,191,267</b>	<b>13,246,783</b>	<b>3,441</b>

## Xcel Energy - CO

### 2017 Electric EE Programs (Filed)

Program	Est. \$ Spending	Est. Annual Energy Savings (kWHs)	Est. Peak Demand Savings (kW)
<b>Residential</b>			
Energy Efficient Showerhead	\$55,406	991,735	80
Energy Feedback Residential	\$3,085,489	20,670,112	4,441
ENERGY STAR New Homes	\$964,113	3,283,030	985
Evaporative Cooling	\$3,039,697	3,444,940	5,166
High Efficiency Air Conditioning	\$3,593,259	3,303,344	3,502
Home Energy Squad	\$295,465	1,737,542	224
Home Lighting and Recycling	\$7,545,986	104,667,777	10,177
Home Performance with ENERGY STAR	\$293,121	760,044	517
Insulation & Air Sealing	\$198,969	443,437	423
Refrigerator & Freezer	\$1,292,935	4,954,115	566
Residential Heating	\$777,897	4,883,086	861
School Education Kits	\$1,419,329	5,672,969	498
Water Heating	\$28,468	102,246	21
<b>Total Residential</b>	<b>\$22,590,134</b>	<b>154,914,377</b>	<b>27,460</b>
<b>Commercial</b>			
Commercial Refrigeration Efficiency	\$1,059,035	5,679,594	573
Compressed Air Efficiency	\$769,707	3,896,022	624
Computer Efficiency	\$267,205	2,293,385	293
Cooling	\$4,337,058	11,110,802	4,238
Custom Efficiency	\$1,246,983	5,926,973	973
Data Center Efficiency	\$1,284,624	8,242,586	755
Energy Management Systems	\$1,269,885	8,534,453	135
Heating Efficiency	\$10,341	44,967	8
LED Street Lighting	\$43,000	7,380,270	0
Lighting Efficiency	\$11,233,085	83,203,875	10,421
Lighting - Small Business	\$5,819,878	26,324,295	3,123
Motor & Drive Efficiency	\$2,637,576	11,274,543	1,863
Multifamily Buildings	\$900,003	3,949,551	538
New Construction	\$10,575,780	46,601,300	9,124
Process Efficiency	\$2,238,671	18,084,744	1,700
Recommissioning	\$678,307	6,277,029	302
Self Direct	\$979,907	10,233,982	1,517
<b>Total Commercial</b>	<b>\$45,351,045</b>	<b>259,058,371</b>	<b>36,187</b>

<b>Other</b>			
<b>Education/Market Transformation</b>			
Business Education	\$176,739	-	-
Business Energy Analysis	\$619,499	-	-
Consumer Education	\$899,908	-	-
Energy Benchmarking	\$89,000	-	-
Energy Efficiency Financing	\$57,711	-	-
Home Energy Audit	\$417,763	-	-
<b>Total Education/Market Transformation</b>	<b>\$2,260,620</b>	<b>-</b>	<b>-</b>
<b>Low-Income Program</b>			
Energy Savings Kit	\$319,057	908,428	80
Multifamily Weatherization	\$1,156,816	1,900,602	266
Non-Profit	\$1,106,947	1,493,941	304
Single-Family Weatherization	\$1,191,267	1,231,383	101
<b>Total Low- Income Program</b>	<b>\$3,774,087</b>	<b>5,534,354</b>	<b>751</b>
<b>Planning and Research</b>			
DSM Planning & Administration	\$573,390	-	-
Program Evaluations	\$674,600	-	-
Market Research	\$345,940	-	-
Measurement & Verification	\$10,738	-	-
Product Development	\$3,871,093	-	-
Building Optimization DR Pilot EE	\$36,750	-	-
ENERGY STAR Retail Products Platform Pilot	\$886,065	2,149,899	636
<b>Total Planning and Research</b>	<b>\$6,398,576</b>	<b>2,149,899</b>	<b>636</b>
<b>TOTAL</b>	<b>\$80,374,462</b>	<b>421,657,001</b>	<b>65,034</b>

## Xcel Energy - CO

### 2017 Gas Programs (Filed)

Program	Est. \$ Spending	Est. Annual Energy Savings (Dkths)
<b>Residential</b>		
Energy Efficient Showerhead	\$460,118	52,190
Energy Feedback Residential	\$483,345	63,873
ENERGY STAR New Homes	\$2,150,945	93,054
Evaporative Cooling	-	-
High Efficiency Air Conditioning	-	-
Home Energy Squad	\$336,108	11,592
Home Lighting and Recycling	-	-
Home Performance with ENERGY STAR	\$559,460	26,853
Insulation & Air Sealing	\$385,385	20,687
Refrigerator & Freezer	-	-
Residential Heating	\$533,403	47,981
School Education Kits	\$438,447	34,972
Water Heating	\$122,080	2,283
<b>Total Residential</b>	<b>\$5,469,291</b>	<b>353,485</b>
<b>Commercial</b>		
Commercial Refrigeration Efficiency	\$11,095	2,434
Compressed Air Efficiency	-	-
Computer Efficiency	-	-
Cooling	-	-
Custom Efficiency	\$83,213	3,768
Data Center Efficiency	-	-
Energy Management Systems	\$51,303	8,810
Heating Efficiency	\$488,280	18,032
LED Street Lighting	-	-
Lighting Efficiency	-	-
Lighting - Small Business	\$17,940	3,497
Motor & Drive Efficiency	-	-
Multifamily Buildings	\$558,090	20,184
New Construction	\$1,716,943	152,646
Process Efficiency	-	-
Recommissioning	\$59,198	3,450
Self Direct	-	-
<b>Total Commercial</b>	<b>\$2,986,062</b>	<b>212,821</b>

<b>Other</b>		
<b>Education/Market Transformation</b>		
Business Education	\$19,638	-
Business Energy Analysis	\$65,507	-
Consumer Education	\$133,323	-
Energy Benchmarking	\$31,000	-
Energy Efficiency Financing	\$60,000	-
Home Energy Audit	\$545,006	-
<b>Total Education/Market Transformation</b>	<b>\$854,474</b>	<b>-</b>
<b>Low-Income Program</b>		
Energy Savings Kit	\$116,094	8,005
Multifamily Weatherization	\$592,539	10,835
Non-Profit	\$293,413	3,821
Single-Family Weatherization	\$2,297,347	46,842
<b>Total Low- Income Program</b>	<b>\$3,299,393</b>	<b>69,503</b>
<b>Planning and Research</b>		
DSM Planning & Administration	\$63,124	-
Program Evaluations	\$168,400	-
Market Research	\$96,732	-
Measurement & Verification	\$1,193	-
<b>Total</b>	<b>\$329,449</b>	<b>-</b>
<b>Product Development</b>	\$170,668	-
ENERGY STAR Retail Products Platform Pilot	\$34,430	269
<b>Product Development Total</b>	<b>\$205,098</b>	<b>269</b>
<b>TOTAL</b>	<b>\$13,143,767</b>	<b>636,078</b>

## Xcel Energy - CO 2018 Electric EE Programs (Filed)

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

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

## Xcel Energy - CO 2018 Gas EE Programs (Filed)

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



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

## Xcel Energy - NM 2017 SPS-NM EE Tables (Approved)

2017 Programs	Est. \$ Spending	Est. Annual Energy Savings (kWHs)	Est. Peak Demand Savings (kW)
<b>Residential Segment</b>			
Home Lighting	\$ 2,044,918	11,230,984	1,644
Refrigerator Recycling	-	-	-
School Education Kits	\$163,417	964,480	30
Residential Energy Feedback	\$133,045	3,401,303	502
Home Energy Services	\$2,534,220	5,763,796	625
Residential Cooling	\$145,908	299,494	69
Residential Savers Switch	\$203,250	39,956	4,359
Residential Smart Thermostats	\$82,557	10,043	933
<b>Residential Segment Total</b>	<b>\$5,307,315</b>	<b>21,710,056</b>	<b>8,162</b>
<b>Business Segment</b>			
Business Comprehensive	\$3,374,020	11,146,581	1,778
ICO	\$45,569	7,584	881
Business Savers Switch	-	-	-
<b>Business Segment Total</b>	<b>\$3,419,589</b>	<b>11,154,165</b>	<b>2,659</b>
<b>Indirect Segment</b>			
Market Research	\$57,484	-	-
Measurement & Verification	\$12,000	-	-
Planning & Administration	\$279,649	-	-
Product Development	\$39,581	-	-
<b>Indirect Segment Total</b>	<b>\$388,714</b>	<b>-</b>	<b>-</b>
<b>Portfolio Total</b>	<b>\$9,115,618</b>	<b>32,864,221</b>	<b>10,821</b>

## Xcel Energy - NM

### 2018 SPS-NM EE Tables (Approved)

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

## Tucson Electric Power 2017 TEP Program Budget and Savings Goals

Program	Revised MWh	Revised Budget
Efficient Products (Total)	29,120	\$1,961,030
Appliance Recycling	-	\$50
Res. New Construction	2,022	\$325,341
Existing Homes (Total)	4,583	\$2,662,553
Shade Tree	358	\$186,521
Low Income Weatherization	976	\$504,873
Multi-Family	3,706	\$1,502,680
<b>Subtotal</b>	<b>40,765</b>	<b>\$7,143,048</b>
C&I Comprehensive Program	49,272	\$4,960,000
Small Business Direct Install	4,665	\$805,000
Schools EE Pilot Program	1,737	\$800,000
Commercial New Construction	1,123	\$175,669
Bid for Efficiency	109	\$62,000
Retro-Commissioning	785	\$80,000
CHP Joint Program	-	-
<b>Subtotal</b>	<b>57,691</b>	<b>\$6,882,669</b>
Behavioral Comprehensive (Total)	4,485	\$426,156
Home Energy Reports	5,798	\$657,000
<b>Subtotal</b>	<b>10,283</b>	<b>\$1,083,156</b>
Education and Outreach	-	\$513,883
Pre-Rule Credits	39,797	-
In-Storage Adder	11,218	-
Codes Support	11,843	\$8,000
Program Development, Analysis and Reporting Software	-	\$900,000
<b>Subtotal</b>	<b>62,858</b>	<b>\$1,421,883</b>
Facility Improvement	-	-
Conservation Voltage Reduction	-	-
Commercial Direct Load Control	20,344	\$550,000
<b>Subtotal</b>	<b>20,344</b>	<b>\$550,000</b>
<b>Total</b>	<b>191,941</b>	<b>\$17,080,756</b>

## UNSE

### 2017 Program Budget and Savings Goals from Inputs

<b>Program</b>	<b>Revised Spend</b>	<b>Revised Savings Goals</b>
Efficient Products	\$736,417	\$6,154
Appliance Recycling	-	-
Res. New Construction	\$68,723	\$85
Existing Homes and Audit Direct Install	\$736,379	\$1,910
Shade Tree	\$18,000	\$37
Low Income Weatherization	\$150,000	\$76
Multi-Family	\$195,310	\$757
<b>Subtotal</b>	<b>\$1,904,829</b>	<b>\$9,019</b>
C&I Facilities	\$1,129,371	\$4,996
Bid For Efficiency	\$100,179	\$3,500
Retro Commissioning	\$52,454	\$1,750
<b>Subtotal</b>	<b>\$1,282,004</b>	<b>\$10,246</b>
Behavioral Comprehensive Program	\$230,950	\$1,710
Home Energy Reports	\$350,000	\$1,751
<b>Subtotal</b>	<b>\$580,950</b>	<b>\$3,461</b>
Education and Outreach	\$60,000	-
PreRule Credits	-	\$4,407
In-Storage Adder	-	\$1,344
Codes Support	\$10,000	\$3,696
Program Development, Analysis and Reporting	\$200,000	-
<b>Subtotal</b>	<b>\$270,000</b>	<b>\$9,447</b>
Facility Improvement	-	-
Conservation Voltage Reduction	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>
Commercial Direct Load Control	\$5,000	\$2,751
<b>Subtotal</b>	<b>\$25,000</b>	<b>\$2,751</b>
<b>Total</b>	<b>\$4,062,783</b>	<b>\$34,924</b>