



Public Service of Colorado (PSC) Preliminary 2011 DSM Savings & Annual Goals

Programs	1st Quarter 2011 (cumulative through 3/31/11)													2nd Quarter 2011 (cumulative through 6/30/11)													3rd Quarter 2011 (cumulative through 9/30/11)													4th Quarter 2011 (cumulative through 12/31/11)													2011 Total Electric Targets & Gas Goals From 2011 DSM Plan (filed 3/11)					
	Net Gen kW	Net Gen kWh	Electric Spending	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Spending	CO2 Avoided by Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Spending	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Spending	CO2 Avoided by Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Spending	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Spending	CO2 Avoided by Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Spending	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Spending	CO2 Avoided by Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Budget	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Budget	CO2 Avoided by Gas Savings (tons)																		
																																									Net Gen kW	Net Gen kWh	Electric Savings (tons)	Electric Savings (lbs)	Net Dth	Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Savings (tons)	Electric Savings (lbs)	Net Dth	Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Savings (tons)	Electric Savings (lbs)	Net Dth	Gas Savings (tons)
<b>Business</b>	4,320	23,381,207	\$4,678,666	13,292	5,845	15,051	\$425,729	908	13,983	73,705,217	\$13,691,849	41,901	18,426	35,194	\$1,301,500	2,122	22,395	115,013,184	\$21,841,601	65,385	28,753	45,347	\$1,578,553	2,734	34,001	180,400,394	\$34,102,704	102,558	45,100	80,746	\$2,188,525	4,869	35,447	161,706,399	\$36,618,104	91,930	40,427	84,735	\$2,695,332	5,109																		
<b>Residential</b>	3,630	14,255,483	\$1,389,821	8,104	3,564	83,155	\$1,941,381	5,014	13,541	55,965,084	\$5,646,298	31,808	13,988	136,382	\$4,009,678	8,223	26,440	90,735,911	\$11,511,077	51,583	22,386	202,540	\$5,716,038	12,212	39,452	109,310,457	\$21,029,017	62,115	27,315	291,526	\$8,306,457	17,578	33,055	65,302,859	\$12,712,770	37,125	16,326	170,279	\$5,137,459	10,267																		
<b>Low-Income</b>	108	735,154	\$384,890	418	184	8,153	\$384,107	492	188	2,550,207	\$1,140,027	1,450	638	24,371	\$1,256,161	1,469	1,183	11,895,129	\$1,784,212	6,762	2,974	92,856	\$3,009,277	5,999	970	11,753,768	\$2,317,014	6,682	2,938	105,861	\$4,327,466	6,383	881	13,068,915	\$2,377,425	7,430	3,267	77,528	\$4,403,546	4,675																		
<b>Direct Subtotal</b>	8,058	38,371,844	\$6,453,377	21,814	9,593	106,359	\$2,751,217	6,413	27,712	132,220,508	\$20,478,174	75,159	33,052	195,947	\$6,567,339	11,815	50,018	217,644,224	\$35,136,890	123,731	54,113	340,743	\$10,303,868	20,546	74,423	301,464,619	\$57,448,735	68,797	30,254	478,133	\$14,824,447	28,830	69,383	240,078,173	\$60,708,299	136,484	60,020	332,542	\$12,236,337	20,051																		
<b>Indirect</b>	na	na	\$183,142	na	na	\$37,478	na	na	na	\$371,789	na	na	na	\$58,049	na	na	na	\$677,204	na	na	na	\$118,733	na	na	na	na	\$885,488	na	na	na	\$163,623	na	na	na	\$1,045,914	na	na	na	\$190,109	na																		
<b>Education/Market Transformation</b>	na	na	\$31,441	na	na	\$16,924	na	na	na	\$65,319	na	na	na	\$40,359	na	na	na	\$101,542	na	na	na	\$63,109	na	na	na	na	\$139,827	na	na	na	\$68,162	na	na	na	\$153,756	na	na	na	\$89,324	na																		
<b>Planning and Research</b>	na	na	\$555,697	na	na	\$407,052	na	na	na	\$1,155,111	na	na	na	\$812,446	na	na	na	\$1,885,363	na	na	na	\$1,137,639	na	na	na	na	\$2,601,512	na	na	na	\$1,416,321	na	na	na	\$2,784,665	na	na	na	\$1,875,275	na																		
<b>DSM Planning &amp; Administration</b>	na	na	\$100,632	na	na	\$28,094	na	na	na	\$197,273	na	na	na	\$49,792	na	na	na	\$284,488	na	na	na	\$367,151	na	na	na	na	\$98,078	na	na	na	\$283,167	na	na	na	\$166,721	na	na	na	\$166,721	na																		
<b>Product Development</b>	na	na	\$56,729	na	na	\$17,380	na	na	na	\$112,609	na	na	na	\$40,667	na	na	na	\$156,906	na	na	na	\$47,276	na	na	na	na	\$233,993	na	na	na	\$58,277	na	na	na	\$950,056	na	na	na	\$365,638	na																		
<b>Program Evaluations</b>	na	na	\$22,430	na	na	\$29,953	na	na	na	\$94,608	na	na	na	\$164,400	na	na	na	\$119,505	na	na	na	\$245,263	na	na	na	na	\$145,962	na	na	na	\$375,307	na	na	na	\$665,162	na	na	na	\$665,162	na																		
<b>Measurement &amp; Verification</b>	na	na	\$1,653	na	na	\$236	na	na	na	\$32,493	na	na	na	\$17,137	na	na	na	\$11,786	na	na	na	\$7,142	na	na	na	na	\$5,352	na	na	na	\$3,731	na	na	na	\$3,168	na	na	na	\$3,168	na																		
<b>DSM Market Research</b>	na	na	\$79,473	na	na	\$60,577	na	na	na	\$87,138	na	na	na	\$66,524	na	na	na	\$96,054	na	na	na	\$121,797	na	na	na	na	\$272,810	na	na	na	\$97,026	na	na	na	\$263,243	na	na	na	\$263,243	na																		
<b>DSM Product Development</b>	na	na	\$56,729	na	na	\$17,380	na	na	na	\$112,609	na	na	na	\$40,667	na	na	na	\$156,906	na	na	na	\$47,276	na	na	na	na	\$233,993	na	na	na	\$58,277	na	na	na	\$950,056	na	na	na	\$365,638	na																		
<b>Product Development - General</b>	na	na	\$21,347	na	na	\$0	na	na	na	\$22,186	na	na	na	\$0	na	na	na	\$23,598	na	na	na	\$0	na	na	na	na	\$23,730	na	na	na	\$0	na	na	na	\$277,566	na	na	na	\$277,566	na																		
<b>Energy Feedback Pilot</b>	na	na	\$107,963	na	na	\$64,349	na	na	na	\$213,441	na	na	na	\$126,091	na	na	na	\$265,224	na	na	na	\$348,864	na	na	na	na	\$157,297	na	na	na	\$206,170	na	na	na	\$748,526	na	na	na	\$195,610	2,152																		
<b>ENERGY STAR Retailer Incentive</b>	na	na	\$62,617	na	na	\$0	na	na	na	\$138,467	na	na	na	\$0	na	na	na	\$317,632	na	na	na	\$0	na	na	na	na	\$1,560,612	na	na	na	\$0	na	na	na	\$2,282,889	na	na	na	\$0	na																		
<b>In-Home Smart Device Pilot</b>	na	na	\$76,314	na	na	\$4,502	na	na	na	\$451,818	na	na	na	\$4,502	na	na	na	\$869,368	na	na	na	\$4,502	na	na	na	na	\$992,105	na	na	na	\$0	na	na	na	\$594,068	na	na	na	\$0	na																		
<b>DSM Product Development Total</b>	na	na	\$324,970	na	na	\$86,231	na	na	na	\$171,260	na	na	na	\$171,260	na	na	na	\$3,875,786	na	na	na	\$1,432,626	na	na	na	na	\$209,074	na	na	na	\$264,447	na	na	na	\$3,149,304	na	na	na	\$3,149,304	na																		
<b>Planning and Research Subtotal</b>	\$0	\$0	\$529,200	na	na	\$205,092	na	na	na	\$1,294,047	na	na	na	\$452,364	na	na	na	\$1,915,536	na	na	na	\$602,511	na	na	na	na	\$3,778,362	na	na	na	\$838,589	na	na	na	\$3,778,362	na	na	na	\$3,778,362	na																		
<b>Indirect Subtotal</b>	\$0	\$0	\$1,084,896	\$0	\$0	\$612,145	na	na	na	\$2,449,158	na	na	na	\$1,264,811	na	na	na	\$3,800,899	na	na	na	\$6,379,874	na	na	na	na	\$1,740,151	na	na	na	\$6,379,874	na	na	na	\$2,524,910	na	na	na	\$3,740,837	2,152																		
<b>TOTAL</b>	8,058	38,371,844	\$7,538,273	21,814	9,593	106,359	\$3,363,361	6,413	27,712	132,220,508	\$22,927,332	75,159	33,052	195,947	\$7,832,150	11,815	50,018	221,520,010	\$38,937,789	123,731	54,113	340,743	\$12,044,019	20,546	74,423	301,464,619	\$63,828,609	68,797	30,254	478,133	\$17,079,358	28,830	70,764	255,907,639	\$68,817,509	145,483	63,977	368,228	\$15,807,175	22,203																		

Electric emissions calculations used: 1.137 lbs CO2 per MWh avoided and 0.25 lbs SO2 per MWh avoided. Estimates based upon general emission intensity assumptions calculated by the delta in energy and emissions between the base case of Enhanced DSM goals as proposed in 07A-447E and the Commission-approved goals in the decision to that filing (C08-0568). Gas emissions calculations used 120.553 lbs CO2 avoided per Dth saved from http://www.cimatrust.org/solicitations\_2007\_Metrics.php. SO2 avoided emissions from gas savings are thought to be negligible.