

BLACK HILLS POWER, INC.

SD PUC DOCKET: EL16-034

REQUEST DATE : November 9, 2016

RESPONSE DATE : November 15, 2016

REQUESTING PARTY: SDPUC Staff

SDPUC Request No. 2-1:

Provide updated Plan Year 2016 Budgets and other related tables for PY 2016 that reflect the removal of non-cost effective measures following the Commission's decision in EL 15-044.

Response to SDPUC Request No. 2-1:

Attached are two files (AEG Study PY2016 & PY2016 201611 and PY2016 Budget 201611). AEG's study reflects the removal of non-cost effective measures as a result of the Commission's decision in EL15-044 to the Program. PY2016 Budget 201611 worksheet also provides a summary of the Program's budget and contains the following table:

Table ES1: PY2016 PORTFOLIO SUMMARY OF PROJECTED BUDGET BY SECTOR

	Amended
	PY2016 Budget
Sector	
Residential	\$241,733
Commercial & Industrial (C&I)	\$477,290
Cross Marketing & Training	\$119,987
General Administration	\$64,047
Total	\$903,057

Table ES2: PY2016 PORTFOLIO SUMMARY OF PROGRAM BUDGET BY PROGRAM

	Amended
	PY2016 Budget
Residential Programs	
Residential Lighting:	\$36,203
Residential Appliance Recycling:	\$12,630
Residential High Efficiency HVAC:	\$62,480
Whole House Efficiency:	\$33,016
Residential Audit:	\$23,203
School-Based Education:	\$63,150
Weatherization:	\$11,051
C&I Programs	
Prescriptive:	\$217,562
Custom:	\$259,727
Cross Marketing & Training	\$119,987
General Administration	\$64,047
Total	\$903,057