

BLACK HILLS POWER, INC.
SD PUC DOCKET: EL14-038

REQUEST DATE : August 8, 2014

RESPONSE DATE : August 14, 2014

REQUESTING PARTY: SDPUC Staff

SDPUC Request No. 1-10:

Please provide PY2014-16 program budgets broken down to total incentive costs and total administration costs.

Response to SDPUC Request No. 1-10:

The PY2014-2016 program budgets broken down to total incentive costs and administrative costs are as follows:

	PY 2014			PY 2015			PY 2016		
	Incentives	Non-Incentives	Total Budget	Incentives	Non-Incentives	Total Budget	Incentives	Non-Incentives	Total Budget
Residential Lighting & Appliances	\$34,600	\$28,258	\$62,858	\$42,900	\$35,210	\$78,110	\$51,250	\$42,173	\$93,423
Appliance Recycling	\$13,750	\$46,166	\$59,916	\$17,500	\$58,756	\$76,256	\$21,250	\$71,347	\$92,597
High Efficiency HVAC	\$70,700	\$25,434	\$96,134	\$84,625	\$30,444	\$115,069	\$98,550	\$35,453	\$134,003
Whole House Efficiency	\$0	\$28,009	\$28,009	\$0	\$35,011	\$35,011	\$0	\$35,011	\$35,011
Residential Audit	\$0	\$13,860	\$13,860	\$0	\$13,860	\$13,860	\$0	\$13,860	\$13,860
School-Based Education	\$0	\$18,191	\$18,191	\$0	\$18,191	\$18,191	\$0	\$18,191	\$18,191
Weatherization	\$0	\$21,164	\$21,164	\$0	\$25,397	\$25,397	\$0	\$29,630	\$29,630
Small Business Direct Install	\$85,200	\$234,172	\$319,372	\$106,500	\$292,715	\$399,215	\$127,800	\$351,258	\$479,058
C&I Custom	\$14,520	\$7,129	\$21,649	\$18,150	\$8,912	\$27,062	\$21,780	\$10,694	\$32,474
C&I Prescriptive	\$22,408	\$15,237	\$37,645	\$31,972	\$21,741	\$53,713	\$40,512	\$27,548	\$68,060

The non-incentive costs include estimated administration, marketing, and evaluation costs. The percentages used by Applied Energy Group for estimating the non-incentive costs are industry standard amounts used in establishing energy efficiency budgets. Evaluation costs are activities that evaluate, monitor, measure and verify performance or other aspects of energy efficiency programs or their market environment.

Attachments: None