

Public Service Department EEU Program Budget Recommendation - April 16, 2014

	2015	2016	2017	3-yr Total	2018	2019	2020
Funded via EEC							
Electric Resource Acquisition							
Efficiency Vermont	\$39,351,359	\$42,460,068	\$45,555,423	\$127,366,850	\$48,034,051	\$49,645,840	\$51,279,154
RA R&D	\$1,377,298	\$1,804,553	\$1,822,217	\$5,004,067			
BED	\$2,337,666	\$2,513,980	\$2,696,148	\$7,547,794	\$2,780,382	\$2,868,773	\$2,966,063
RA R&D	\$81,818	\$106,844	\$107,846	\$296,508			
Customer Credit Program Participant	\$989,400	\$1,009,188	\$1,029,372	\$3,027,960	\$1,049,959	\$1,070,958	\$1,092,378
Non-Resource Acquisition							
Efficiency Vermont	\$4,217,048	\$4,177,272	\$4,260,432	\$12,654,752	\$4,154,568	\$4,408,888	\$4,496,888
BED	\$230,076	\$234,700	\$239,300	\$704,076	\$227,500	\$231,800	\$236,200
Operations Fee and QPI Award	\$1,842,774	\$1,986,118	\$2,117,161	\$5,946,052			
DPS Evaluation	\$1,319,400	\$1,319,400	\$1,319,400	\$3,958,200	\$2,023,777	\$1,105,810	\$884,928
Fiscal Agent	\$33,244	\$33,244	\$33,244	\$99,731	\$35,905	\$35,905	\$35,905
Fiscal Agent Audit	\$19,946	\$19,946	\$19,946	\$59,839	\$21,543	\$21,543	\$21,543
EEC-Funded Subtotal	\$51,800,029	\$55,665,313	\$59,200,489	\$166,665,830	\$58,327,684	\$59,389,517	\$61,013,058
Funded via FCM and RGGI							
Heating-and-Process-Fuel Resource Acquisition							
Efficiency Vermont	\$5,349,342	\$5,856,090	\$6,256,375	\$17,461,807	\$6,625,318	\$7,192,044	\$7,500,683
BED	\$96,390	\$98,318	\$100,284	\$294,992	\$102,290	\$104,336	\$106,422
Non-Resource Acquisition							
Efficiency Vermont	\$575,052	\$569,628	\$580,968	\$1,725,648	\$566,532	\$601,212	\$613,212
BED	\$10,700	\$11,000	\$11,200	\$32,900	\$11,400	\$11,600	\$11,800
Operations Fee and QPI Award	\$242,900	\$263,454	\$280,331	\$786,686			
DPS Evaluation	\$773,600	\$773,600	\$773,600	\$2,320,800	\$875,250	\$828,554	\$714,336
FCM and RGGI-Funded Subtotal	\$7,047,984	\$7,572,091	\$8,002,758	\$22,622,832	\$8,180,790	\$8,737,745	\$8,946,453
Total 2015-2017 EEU Program Budget	\$189,288,662				\$66,508,474	\$68,127,262	\$69,959,512

2021	2022	2023	2024	2025	2026	2027	2028	2029
\$52,828,643	\$54,549,928	\$56,254,913	\$58,069,805	\$59,920,919	\$61,707,337	\$63,157,477	\$65,086,641	\$66,982,240
\$3,056,968	\$3,149,249	\$3,243,315	\$3,349,072	\$3,453,508	\$3,568,530	\$3,648,111	\$3,764,671	\$3,881,651
\$1,114,225	\$1,136,510	\$1,159,240	\$1,182,425	\$1,206,073	\$1,230,195	\$1,254,798	\$1,279,894	\$1,305,492
\$4,405,720	\$4,668,488	\$4,761,680	\$4,672,184	\$4,943,840	\$5,042,576	\$4,955,016	\$5,235,824	\$5,340,368
\$240,800	\$245,600	\$250,400	\$255,300	\$260,300	\$265,500	\$270,700	\$275,900	\$281,200
\$2,283,766	\$1,145,670	\$941,428	\$2,387,540	\$1,222,156	\$970,279	\$2,536,421	\$1,259,832	\$1,036,527
\$35,905	\$35,905	\$35,905	\$35,905	\$35,905	\$35,905	\$35,905	\$35,905	\$35,905
\$21,543	\$21,543	\$21,543	\$21,543	\$21,543	\$21,543	\$21,543	\$21,543	\$21,543
\$63,987,570	\$64,952,892	\$66,668,424	\$69,973,773	\$71,064,244	\$72,841,863	\$75,879,971	\$76,960,210	\$78,884,927
\$7,707,212	\$8,049,298	\$8,037,072	\$8,615,968					
\$108,551	\$110,722	\$112,936	\$115,195					
\$600,780	\$636,612	\$649,320	\$637,116					
\$12,000	\$12,200	\$12,400	\$12,600					
\$856,356	\$788,817	\$657,671	\$870,905					
\$9,284,899	\$9,597,649	\$9,469,400	\$10,251,784					
\$73,272,469	\$74,550,541	\$76,137,823	\$80,225,557	\$71,064,244	\$72,841,863	\$75,879,971	\$76,960,210	\$78,884,927

2030	2031	2032	2033	2034	Total
\$69,058,751	\$71,418,979	\$72,426,971	\$74,198,237	\$75,969,503	\$1,177,956,240
\$4,004,169	\$4,149,095	\$4,273,568	\$4,401,775	\$4,533,828	\$68,640,523
\$1,331,602	\$1,358,234	\$1,385,399	\$1,413,107	\$1,441,369	\$24,039,818
\$5,255,008	\$5,545,408	\$5,656,200	\$5,573,304	\$5,873,824	\$97,644,536
\$286,500	\$292,000	\$297,600	\$303,300	\$309,100	\$5,233,776
					\$5,946,052
\$2,661,916	\$1,340,121	\$1,061,684	\$2,832,229	\$1,391,375	\$31,043,658
\$35,905	\$35,905	\$35,905	\$35,905	\$35,905	\$710,113
\$21,543	\$21,543	\$21,543	\$21,543	\$21,543	\$426,068
\$82,655,394	\$84,161,285	\$85,158,869	\$88,779,400	\$89,576,446	\$1,416,941,360
					\$71,189,401
					\$1,055,444
					\$6,030,432
					\$116,900
					\$7,912,689
					\$87,091,551
\$82,655,394	\$84,161,285	\$85,158,869	\$88,779,400	\$89,576,446	\$1,504,032,911