

2009 Authorized Collections versus Actual Collections

ATTACHMENT 3

2009 Interim Budgets	Program	Period	Amount
	Low Income	1/1/2009 - 12/31/2009	\$ 5,882,354
	High Efficiency Heating	1/1/2009 - 5/31/2009	\$ 664,651
	High Efficiency Water Heating	1/1/2009 - 5/31/2009	\$ 114,186
	Energy Star Homes	1/1/2009 - 12/31/2009	\$ 274,309
	Energy Analysis: Internet Audit	1/1/2009 - 12/31/2009	\$ 31,392
	Building Practices and Demonstrations	1/1/2009 - 12/31/2009	\$ 40,471
	Commercial Energy Efficiency	1/1/2009 - 12/31/2009	\$ 2,192,321
	Multifamily	1/1/2009 - 9/30/2009	\$ 2,647,234
	Energy Analysis: Internet Audit	1/1/2009 - 12/31/2009	\$ 323,651
	On-Bill Financing	1/1/2009 - 12/31/2009	\$ 666,667
	Economic Redevelopment	1/1/2009 - 12/31/2009	\$ 1,620,324
	Commercial Building Practices & Demonstrations	1/1/2009 - 12/31/2009	\$ 874,432
	Commercial High Efficiency Heating	1/1/2009 - 12/31/2009	\$ 1,141,780
	Insulation and Air Sealing	1/1/2009 - 12/31/2009	\$ 666,052
	Energy Audit/Home Performance	1/1/2009 - 12/31/2009	\$ 544,470
	Energy Star Products	1/1/2009 - 12/31/2009	<u>\$ 342,927</u>
Total 2009 Interim Budgets			\$ 18,027,221
2009 Authorized EEPS Collections	Source Order Authorizing Collections		
	Table 18; Case 07-M-0578 June 23, 2008.	10/1/2008 - 12/31/2011	<u>\$ 3,492,829</u>
Total Authorized 2009 Collections			\$ 21,520,050
Total Actual SBC Recoveries	June 1, 2010 SBC Reconciliation Filing Attachment 1	1/1/2009 - 12/31/2009	\$ 17,441,695
Under-recovery to be Added to January 1, 2011 SBC Factor Update			<u>\$ 4,078,355</u>