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January 12, 2009

Docket Control
Arizona Corporation Commission
1200 West Washington Street
Phoenix, Arizona 85007

RE: Arizona Public Service Company's DSM Program Budget
Docket No. E-01345A-07-0712

Pursuant to Decision No. 70637, at page 13, paragraph #29:

"APS shall re-allocate its DSM program budget for the 2008 through 2010 planning years to be consistent with re-definition(s) of the Small Non-Residential, Non-Residential Existing, and Non-Residential New program customer size categories ordered herein or any other changes ordered herein; and that APS shall either inform Staff that no reallocation is necessary, or file an update to the budget portion of its "Portfolio Plan Update 2008-2010," filed in Docket No. E-01345A-07-0712, to reflect such re-definition(s) or other changes not later than 30 days after a Decision in this matter,"

Attached is the APS updated budget of its "Portfolio Plan Update 2008-2010," accompanied by the un-audited 2008 actual expenditures. The 2008 expenditures will be finalized and documented in the upcoming July - December 2008 Semi-Annual Report. In addition, the budgets for the Residential programs for 2009 and 2010 are included for your convenience, although there has been no change in these numbers from previous filings in these numbers.

If you have any questions or concerns, please call Jeff Johnson at 602-250-2661.

Sincerely,


Leland R. Snook

Attachments

LS/dst

CC: Brian Bozzo
Ernest Johnson

Arizona Corporation Commission
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AZ CORP COMMISSION
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2008 DSM Actual Expenditures (UnAudited)

Program	Plan & Admin	Program Marketing	Program Implement	Rebates & Incentives	Training & Tech Assistance	Consumer Education	Program Total Cost
Residential							
Consumer Products	119,638	359,516	949,185	2,416,474	2,524	5,599	3,852,936
Existing Home HVAC	39,583	326,740	638,201	1,730,024	35,196	183,233	2,952,975
Res New Construction	77,247	331,080	254,174	1,272,400	107,855	3,035	2,045,792
Low Income	111,262	2,882	108,245	1,794,020	16,781	3,767	2,036,957
Total for Residential	\$347,729	\$1,020,218	\$1,949,806	\$7,212,917	\$162,355	\$195,634	\$10,888,660
Non Residential							
Large Existing	426,380	397,184	1,067,045	3,712,997	108,436	48,447	5,760,489
New Construction	22,118	234,747	530,879	2,234,050	34,266	9,060	3,065,121
Small Business	1,745	38,869	116,307	101,029	1,485	8,105	267,539
BOT	25				14,025		14,050
EIS	38		21,112	6,729	9,395		37,273
Schools	38	61,264	122,081	330,475	3,598	3,048	520,504
Total for Non Residential	\$450,343	\$732,064	\$1,857,424	\$6,385,281	\$171,203	\$68,660	\$9,664,975
Segment Totals	\$798,073	\$1,752,283	\$3,807,230	\$13,598,198	\$333,558	\$264,294	\$20,553,635

Program Costs	\$20,553,635
MER	\$1,225,316
Performance Incentive*	\$2,419,883
TOTAL	\$24,198,835

* The Performance Incentive value is an estimate. The actual value will be reported in the July - December 2008 Semi Annual Report.

2009 DSM Budget

Program	Plan & Admin	Program Marketing	Program Implement	Rebates & Incentives	Training & Tech Assistance	Consumer Education	Program Total Cost
Residential							
Consumer Products	104,000	146,000	1,295,000	2,500,000	1,000	15,000	4,061,000
Existing Home HVAC	48,000	414,000	420,000	1,711,000	68,000	140,000	2,801,000
Res New Construction	79,000	302,000	169,000	1,200,000	59,000	9,000	1,818,000
Low Income	75,000	10,000	96,000	1,366,000	10,000	10,000	1,567,000
Total for Residential	\$306,000	\$872,000	\$1,980,000	\$6,776,000	\$138,000	\$174,000	\$10,247,000
Non Residential							
Large Existing	213,000	750,000	1,454,000	4,100,000	150,000	35,000	6,702,000
New Construction	112,000	540,000	380,000	1,124,000	25,000	10,000	2,191,000
Small Business	106,000	186,000	680,075	2,000,000	40,000	10,000	3,022,075
EIS	10,000	6,000	10,000	145,000	10,000		181,000
Schools	31,000	200,000	253,000	540,000	25,000	10,000	1,059,000
Total for Non Residential	\$472,000	\$1,682,000	\$2,777,075	\$7,909,000	\$250,000	\$65,000	\$13,155,075
Segment Totals	\$778,000	\$2,554,000	\$4,757,075	\$14,685,000	\$388,000	\$239,000	\$23,402,075

Program Costs	\$23,402,075
MER	1,374,684
Performance Incentive	\$2,752,973
TOTAL	\$27,529,732

2010 DSM Budget

Program	Plan & Admin	Program Marketing	Program Implement	Rebates & Incentives	Training & Tech Assistance	Consumer Education	Program Total Cost
Residential							
Consumer Products	104,000	146,000	1,295,000	2,500,000	1,000	15,000	4,061,000
Existing Home HVAC	48,000	414,000	420,000	1,711,000	68,000	140,000	2,801,000
Res New Construction	79,000	302,000	169,000	1,200,000	59,000	9,000	1,818,000
Low Income	75,000	10,000	96,000	1,366,000	10,000	10,000	1,567,000
Total for Residential	\$306,000	\$872,000	\$1,980,000	\$6,776,000	\$138,000	\$174,000	\$10,247,000
Non Residential							
Large Existing	222,000	600,000	1,454,000	3,800,000	150,000	35,000	6,261,000
New Construction	116,000	440,000	280,000	800,000	25,000	10,000	1,671,000
Small Business	110,000	186,000	510,000	1,369,000	40,000	10,000	2,225,000
EIS	10,000	6,000	10,000	150,000	10,000		186,000
Schools	32,000	200,000	253,000	540,000	25,000	10,000	1,060,000
Total for Non Residential	\$490,000	\$1,432,000	\$2,507,000	\$6,659,000	\$250,000	\$65,000	\$11,403,000
Segment Totals	\$796,000	\$2,304,000	\$4,487,000	\$13,435,000	\$388,000	\$239,000	\$21,650,000

Program Costs	\$21,650,000
MER	\$1,300,000
Performance Incentive	\$2,550,000
TOTAL	\$25,500,000

2008 - 2010 DSM Budget

Program	Plan & Admin	Program Marketing	Program Implement	Rebates & Incentives	Training & Tech Assistance	Consumer Education	Program Total Cost
Residential							
Consumer Products	327,638	651,516	3,539,185	7,416,474	4,524	35,599	11,974,936
Existing Home HVAC	135,583	1,154,740	1,478,201	5,152,024	171,196	463,233	8,554,975
Res New Construction	235,247	935,080	592,174	3,672,400	225,855	21,035	5,681,792
Low Income	261,262	22,882	300,245	4,526,020	36,781	23,767	5,170,957
Total for Residential	\$959,729	\$2,764,218	\$5,909,806	\$20,766,917	\$438,355	\$543,634	\$31,382,660
Non Residential							
Large Existing	861,380	1,747,184	3,975,045	11,612,997	408,436	118,447	18,723,489
New Construction	250,118	1,214,747	1,190,879	4,158,050	84,266	29,060	6,927,121
Small Business	217,745	410,869	1,306,382	3,470,029	81,485	28,105	5,514,614
BOT				14,025			14,025
EIS	20,038	12,000	41,112	301,729	29,395	0	404,273
Schools	63,038	461,264	628,081	1,410,475	53,598	23,048	2,639,504
Total for Non Residential	\$1,412,318	\$3,846,064	\$7,141,499	\$20,967,306	\$657,178	\$198,660	\$34,223,025
Segment Totals	\$2,372,048	\$6,610,283	\$13,051,305	\$41,734,223	\$1,095,533	\$742,294	\$65,605,685

Program Costs	\$65,605,685
MER	\$3,900,000
Performance Incentive	\$7,722,854
TOTAL	\$77,228,539