

**Attachment A:**  
**EEU Program Budgets**  
**Board Determination**

	2015	2016	2017	3-yr Total	2018	2019
<b>Funded via EEC</b>						
Electric Resource Acquisition						
Efficiency Vermont	\$39,351,359	\$42,460,068	\$45,555,423	\$127,366,850	\$48,034,051	\$49,645,840
RA R&D	\$1,629,453	\$2,168,379	\$1,206,235	\$5,004,067		
BED	\$2,337,666	\$2,513,980	\$2,696,148	\$7,547,794	\$2,780,382	\$2,868,773
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
Non-Resource Acquisition						
Efficiency Vermont	\$4,217,048	\$4,177,272	\$4,260,432	\$12,654,752	\$4,154,568	\$4,408,888
BED	\$204,076	\$208,200	\$212,300	\$624,576	\$227,500	\$231,800
Operations Fee and QPI Award	\$2,033,904	\$2,196,257	\$2,295,994	\$6,526,155		
DPS Evaluation	\$1,319,400	\$1,319,400	\$1,319,400	\$3,958,200	\$2,023,777	\$1,105,810
Fiscal Agent	\$33,244	\$33,244	\$33,244	\$99,731	\$35,905	\$35,905
Fiscal Agent Audit	\$19,946	\$19,946	\$19,946	\$59,839	\$21,543	\$21,543
<b>EEC-Funded Subtotal</b>	<b>\$52,217,314</b>	<b>\$56,212,779</b>	<b>\$58,736,340</b>	<b>\$167,166,432</b>	<b>\$58,327,684</b>	<b>\$59,389,517</b>
<b>Funded via FCM and RGGI</b>						
Heating-and-Process-Fuel Resource Acquisition						
Efficiency Vermont	\$5,329,201	\$5,972,859	\$6,490,404	\$17,792,464	\$6,625,318	\$7,192,044
BED	\$96,390	\$98,318	\$100,284	\$294,992	\$102,290	\$104,336
Non-Resource Acquisition						
Efficiency Vermont	\$575,052	\$569,628	\$580,968	\$1,725,648	\$566,532	\$601,212
BED	\$10,700	\$11,000	\$11,200	\$32,900	\$11,400	\$11,600
Operations Fee and QPI Award	\$265,691	\$294,412	\$318,212	\$878,315		
DPS Evaluation	\$773,600	\$773,600	\$773,600	\$2,320,800	\$875,250	\$828,554
<b>FCM and RGGI-Funded Subtotal</b>	<b>\$7,050,634</b>	<b>\$7,719,817</b>	<b>\$8,274,668</b>	<b>\$23,045,119</b>	<b>\$8,180,790</b>	<b>\$8,737,745</b>
<b>Total 2015-2017 EEU Program Budget</b>				<b>\$190,211,551</b>	<b>\$66,508,474</b>	<b>\$68,127,262</b>