

NS-PGL Ex. 2.3

TRM Adjusted Incentive Budgets by Programs Affected
Downward Adjustment in Savings, and Increases Needed in Incentives to Achieve PY1-3 Goals

	Original				TRM Adjust				Delta - Added Incentives
	PY1	PY2	PY3	Total	PY1	PY2	PY3	Total	Total
North Shore Gas:									
Residential Prescriptive Program	\$115,500	\$372,000	\$642,000	\$1,129,500	\$304,354	\$1,000,461	\$1,722,652	\$3,027,467	\$1,897,967
CI Prescriptive Program	\$146,400	\$300,620	\$417,330	\$864,350	\$220,742	\$447,481	\$624,050	\$1,292,272	\$427,922
CI Small Business Program	\$5,300	\$7,000	\$7,750	\$20,050	\$12,552	\$16,696	\$23,465	\$52,713	\$32,663
Total North Shore Gas Adjust									\$2,358,553
Peoples Gas:									
Residential Prescriptive Program	\$1,739,000	\$4,216,000	\$6,144,000	\$12,099,000	\$2,371,487	\$5,777,790	\$8,446,192	\$16,595,469	\$4,496,469
CI Prescriptive Program	\$721,190	\$1,414,100	\$2,062,480	\$4,197,770	\$1,086,186	\$2,120,505	\$3,081,565	\$6,288,257	\$2,090,487
CI Small Business Program	\$26,775	\$25,750	\$23,325	\$75,850	\$349,370	\$376,972	\$371,760	\$1,098,103	\$1,022,253
Total Peoples Gas Adjust									\$7,609,208