

APPENDIX D: STATEWIDE ENERGY EFFICIENCY DATA TABLES

ELECTRIC TABLES

2022-2024 Plan Data Tables

Template Version: April 28, 2021

PA-Specific Information

PA FILING

Distribution Company	Electric
Program Administrator	Statewide Electric
Date of Filing/Draft	April 30, 2021

PLAN FILINGS

Reporting Period	Filing Date	DPU Docket #
2022 Planned	April 30, 2021	D.P.U. 21-###
2023 Planned	April 30, 2021	D.P.U. 21-###
2024 Planned	April 30, 2021	D.P.U. 21-###

RATES FOR ADJUSTMENTS

2023 Nominal Discount Rate	1.98%
2024 Nominal Discount Rate	1.98%

Energy Efficiency Guidelines 3.4.6 requires that “Benefits and costs that are projected to occur over the term of each Energy Efficiency Program shall be stated in present value terms, using a discount rate that is equal to a twelve-month average of the historic yields from the ten-year United States Treasury note, using the previous calendar year to determine the twelve-month average.” The Program Administrators calculated the discount rate used in the 2022-2024 Plan consistently with this methodology, but averaged interest rates over the previous three years (instead of the previous one year) to account for the anomalous impact of the COVID-19 pandemic on interest rates over the last twelve months.

PLAN YEARS

Previous Plan Year 1	2019
Previous Plan Year 2	2020
Previous Plan Year 3	2021
Current Plan Year 1	2022
Current Plan Year 2	2023
Current Plan Year 3	2024

Slicers for Pivot Tables

Tables with Master Data source

Electric	Cape Light Compact
(blank)	Eversource
	National Grid
	Statewide Electric
	Unitil
	(blank)

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2021

2022 Program Administrator Budget (\$)									
Program	Program Costs					Total Program Costs	Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research				
A - Residential	13,191,867	14,185,829	180,561,024	63,427,331	6,552,426	277,918,477	-	277,918,477	2.62
A1 - Residential New Buildings	1,491,858	270,420	10,332,613	1,661,032	-	13,755,923	-	13,755,923	2.51
A1a - Residential New Homes & Renovations	1,491,858	270,420	10,332,613	1,661,032	-	13,755,923	-	13,755,923	2.51
A2 - Residential Existing Buildings	9,012,539	11,333,502	140,111,763	52,045,339	-	212,503,143	-	212,503,143	3.27
A2a - Residential Coordinated Delivery	4,265,495	2,273,562	74,628,950	15,758,621	-	96,926,628	-	96,926,628	3.35
A2b - Residential Conservation Services (RCS)	1,016,167	3,594,935	-	20,996,140	-	25,607,242	-	25,607,242	-
A2c - Residential Retail	3,230,564	5,276,480	57,773,314	3,986,247	-	70,266,605	-	70,266,605	4.79
A2d - Residential Behavior	281,558	14,020	741,600	6,767,576	-	7,804,754	-	7,804,754	1.85
A2e - Residential Active Demand Reduction	218,755	174,505	6,967,899	4,536,755	-	11,897,914	-	11,897,914	1.60
A3 - Residential Hard-to-Measure	2,687,470	2,581,907	30,116,648	9,720,960	6,552,426	51,659,411	-	51,659,411	-
A3a - Residential Statewide Marketing	2,715	1,791,130	-	-	-	1,793,845	-	1,793,845	-
A3b - Residential Statewide Database	42,897	-	-	-	-	42,897	-	42,897	-
A3c - Residential DOER Assessment	1,734,844	-	-	-	-	1,734,844	-	1,734,844	-
A3d - Residential Sponsorships & Subscriptions	26,000	10,000	-	-	5,000	41,000	-	41,000	-
A3e - Residential Workforce Development	114,163	464	-	2,910,277	5,075	3,029,979	-	3,029,979	-
A3f - Residential Evaluation and Market Research	15,410	-	12,739,998	1,032,308	3,786,634	17,574,350	-	17,574,350	-
A3g - Residential EEAC Consultants	250,030	-	-	2,620,235	-	2,870,265	-	2,870,265	-
A3h - Residential R&D and Demonstration	19,802	5,000	136,650	891,800	200,000	1,253,252	-	1,253,252	-
A3i - Residential HEAT Loan	429,109	503,313	17,240,000	1,309,340	-	19,481,762	-	19,481,762	-
A3j - Residential Education	52,500	272,000	-	957,000	2,555,717	3,837,217	-	3,837,217	-
B - Income Eligible	3,669,314	1,218,031	64,458,352	14,608,631	1,503,075	85,457,403	-	85,457,403	1.46
B1 - Income Eligible Existing Buildings	2,741,554	983,525	64,458,352	14,566,672	-	82,750,103	-	82,750,103	1.51
B1a - Income Eligible Coordinated Delivery	2,741,554	983,525	64,410,252	14,565,547	-	82,700,878	-	82,700,878	1.51
B1b - Income Eligible Active Demand Reduction	-	-	48,100	1,125	-	49,225	-	49,225	1.39
B2 - Income Eligible Hard-to-Measure	927,760	234,506	-	41,959	1,503,075	2,707,300	-	2,707,300	-
B2a - Income Eligible Statewide Marketing	-	234,390	-	-	-	234,390	-	234,390	-
B2b - Income Eligible Statewide Database	10,517	-	-	-	-	10,517	-	10,517	-
B2c - Income Eligible DOER Assessment	539,943	-	-	-	-	539,943	-	539,943	-
B2d - Income Eligible Sponsorships & Subscriptions	175,300	-	-	-	-	175,300	-	175,300	-
B2e - Income Eligible Workforce Development	-	116	-	41,959	1,265	43,340	-	43,340	-
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	1,501,810	1,501,810	-	1,501,810	-
B2g - Low-Income Energy Affordability Network (LEAN)	202,000	-	-	-	-	202,000	-	202,000	-
C - Commercial & Industrial	11,432,829	3,947,343	211,444,394	40,706,819	8,290,727	275,822,112	-	275,822,112	2.35
C1 - C&I New Buildings	878,602	606,462	14,770,609	4,751,845	-	21,007,518	-	21,007,518	2.72
C1a - C&I New Buildings & Major Renovations	878,602	606,462	14,770,609	4,751,845	-	21,007,518	-	21,007,518	2.72
C2 - C&I Existing Buildings	8,281,391	2,959,279	196,455,285	30,431,307	-	238,127,262	-	238,127,262	2.49
C2a - C&I Existing Building Retrofit	6,532,102	2,494,249	146,499,183	22,750,686	-	178,276,220	-	178,276,220	2.52
C2b - C&I New & Replacement Equipment	1,505,651	394,117	35,648,268	6,879,584	-	44,427,620	-	44,427,620	2.15
C2c - C&I Active Demand Reduction	243,638	70,913	14,307,834	801,037	-	15,423,422	-	15,423,422	3.03
C3 - C&I Hard-to-Measure	2,272,836	381,602	218,500	5,523,667	8,290,727	16,687,332	-	16,687,332	-
C3a - C&I Statewide Marketing	-	365,916	-	-	-	365,916	-	365,916	-
C3b - C&I Statewide Database	17,129	-	-	-	-	17,129	-	17,129	-
C3c - C&I DOER Assessment	1,729,097	-	-	-	-	1,729,097	-	1,729,097	-
C3d - C&I Sponsorships & Subscriptions	91,000	15,000	-	-	15,000	121,000	-	121,000	-
C3e - C&I Workforce Development	136,199	686	-	2,516,820	7,491	2,661,196	-	2,661,196	-
C3f - C&I Evaluation and Market Research	-	-	-	2,226,271	4,579,787	6,806,058	-	6,806,058	-
C3g - C&I EEAC Consultants	299,411	-	193,500	390,576	-	937,087	-	937,087	-
C3h - C&I R&D and Demonstration	-	-	25,000	390,000	3,634,849	4,049,849	-	4,049,849	-
Grand Total	28,294,010	19,351,203	456,463,770	118,742,781	16,346,228	639,197,992	-	639,197,992	2.35

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2021

2023 Program Administrator Budget (\$)									
Program	Program Costs					Total Program Costs	Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research				
A - Residential	14,404,089	14,926,510	206,566,538	66,452,446	6,478,751	308,828,334	-	308,828,334	2.68
A1 - Residential New Buildings	1,595,550	273,280	10,763,549	1,514,445	-	14,146,824	-	14,146,824	2.39
A1a - Residential New Homes & Renovations	1,595,550	273,280	10,763,549	1,514,445	-	14,146,824	-	14,146,824	2.39
A2 - Residential Existing Buildings	9,950,306	12,035,264	163,455,567	54,865,710	-	240,306,847	-	240,306,847	3.31
A2a - Residential Coordinated Delivery	4,595,690	2,416,552	80,469,341	16,141,117	-	103,622,700	-	103,622,700	3.16
A2b - Residential Conservation Services (RCS)	1,058,922	3,837,468	-	21,858,121	-	26,754,511	-	26,754,511	-
A2c - Residential Retail	3,727,887	5,583,858	72,659,465	4,013,083	-	85,984,293	-	85,984,293	4.97
A2d - Residential Behavior	288,779	-	741,600	6,882,727	-	7,925,065	-	7,925,065	1.85
A2e - Residential Active Demand Reduction	279,028	185,427	9,585,161	5,970,662	-	16,020,278	-	16,020,278	1.52
A3 - Residential Hard-to-Measure	2,858,233	2,617,966	32,347,422	10,072,291	6,478,751	54,374,663	-	54,374,663	-
A3a - Residential Statewide Marketing	2,824	1,792,970	-	-	-	1,795,794	-	1,795,794	-
A3b - Residential Statewide Database	44,334	-	-	-	-	44,334	-	44,334	-
A3c - Residential DOER Assessment	1,874,416	-	-	-	-	1,874,416	-	1,874,416	-
A3d - Residential Sponsorships & Subscriptions	26,050	10,000	-	-	10,000	46,050	-	46,050	-
A3e - Residential Workforce Development	116,338	478	-	2,945,576	5,227	3,067,619	-	3,067,619	-
A3f - Residential Evaluation and Market Research	16,026	-	14,700,772	1,191,188	3,888,706	19,796,692	-	19,796,692	-
A3g - Residential EEAC Consultants	256,334	-	-	2,651,723	-	2,908,057	-	2,908,057	-
A3h - Residential R&D and Demonstration	19,802	5,000	136,650	895,755	-	1,057,207	-	1,057,207	-
A3i - Residential HEAT Loan	444,484	510,518	17,510,000	1,335,049	-	19,800,051	-	19,800,051	-
A3j - Residential Education	57,625	299,000	-	1,053,000	2,574,818	3,984,443	-	3,984,443	-
B - Income Eligible	3,810,211	1,273,267	64,281,655	15,934,105	939,605	86,238,843	-	86,238,843	1.45
B1 - Income Eligible Existing Buildings	2,842,266	1,038,198	64,281,655	15,891,606	-	84,053,725	-	84,053,725	1.49
B1a - Income Eligible Coordinated Delivery	2,842,266	1,038,198	64,161,405	15,888,793	-	83,930,662	-	83,930,662	1.49
B1b - Income Eligible Active Demand Reduction	-	-	120,250	2,813	-	123,063	-	123,063	1.33
B2 - Income Eligible Hard-to-Measure	967,945	235,069	-	42,499	939,605	2,185,118	-	2,185,118	-
B2a - Income Eligible Statewide Marketing	-	234,950	-	-	-	234,950	-	234,950	-
B2b - Income Eligible Statewide Database	10,566	-	-	-	-	10,566	-	10,566	-
B2c - Income Eligible DOER Assessment	557,123	-	-	-	-	557,123	-	557,123	-
B2d - Income Eligible Sponsorships & Subscriptions	175,315	-	-	-	-	175,315	-	175,315	-
B2e - Income Eligible Workforce Development	16,691	119	-	42,499	1,302	60,611	-	60,611	-
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	938,303	938,303	-	938,303	-
B2g - Low-Income Energy Affordability Network (LEAN)	208,250	-	-	-	-	208,250	-	208,250	-
C - Commercial & Industrial	10,457,485	3,893,526	185,818,241	40,401,930	8,416,438	248,987,620	-	248,987,620	2.05
C1 - C&I New Buildings	849,313	615,749	13,589,368	4,877,147	-	19,931,577	-	19,931,577	2.64
C1a - C&I New Buildings & Major Renovations	849,313	615,749	13,589,368	4,877,147	-	19,931,577	-	19,931,577	2.64
C2 - C&I Existing Buildings	7,372,173	2,895,311	172,010,373	29,936,870	-	212,214,727	-	212,214,727	2.15
C2a - C&I Existing Building Retrofit	5,774,127	2,445,809	127,064,109	22,418,351	-	157,702,396	-	157,702,396	2.04
C2b - C&I New & Replacement Equipment	1,301,329	368,160	27,784,177	6,620,345	-	36,074,011	-	36,074,011	2.30
C2c - C&I Active Demand Reduction	296,717	81,342	17,162,087	898,174	-	18,438,320	-	18,438,320	2.84
C3 - C&I Hard-to-Measure	2,235,999	382,466	218,500	5,587,913	8,416,438	16,841,316	-	16,841,316	-
C3a - C&I Statewide Marketing	-	366,760	-	-	-	366,760	-	366,760	-
C3b - C&I Statewide Database	15,687	-	-	-	-	15,687	-	15,687	-
C3c - C&I DOER Assessment	1,684,505	-	-	-	-	1,684,505	-	1,684,505	-
C3d - C&I Sponsorships & Subscriptions	91,050	15,000	-	-	15,000	121,050	-	121,050	-
C3e - C&I Workforce Development	139,262	706	-	2,551,647	7,716	2,699,331	-	2,699,331	-
C3f - C&I Evaluation and Market Research	-	-	-	2,254,419	4,698,808	6,953,227	-	6,953,227	-
C3g - C&I EEAC Consultants	305,495	-	193,500	391,847	-	944,442	-	944,442	-
C3h - C&I R&D and Demonstration	-	-	25,000	390,000	3,641,314	4,056,314	-	4,056,314	-
Grand Total	28,671,785	20,093,303	456,666,434	122,788,481	15,834,794	644,054,797	-	644,054,797	2.27

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2021

2024 Program Administrator Budget (\$)									
Program	Program Costs					Total Program Costs	Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research				
A - Residential	15,682,026	15,609,077	243,320,453	69,673,194	6,989,953	351,274,703	-	351,274,703	2.74
A1 - Residential New Buildings	1,557,320	278,226	10,754,161	1,410,338	-	14,000,045	-	14,000,045	2.32
A1a - Residential New Homes & Renovations	1,557,320	278,226	10,754,161	1,410,338	-	14,000,045	-	14,000,045	2.32
A2 - Residential Existing Buildings	11,093,725	12,677,234	197,011,856	57,939,407	-	278,722,222	-	278,722,222	3.33
A2a - Residential Coordinated Delivery	4,982,580	2,598,438	89,435,007	16,569,391	-	113,585,416	-	113,585,416	2.94
A2b - Residential Conservation Services (RCS)	1,075,418	4,107,997	-	22,760,145	-	27,943,560	-	27,943,560	-
A2c - Residential Retail	4,412,593	5,761,516	94,597,625	3,970,596	-	108,742,330	-	108,742,330	5.05
A2d - Residential Behavior	296,537	-	741,600	7,000,377	-	8,050,574	-	8,050,574	1.93
A2e - Residential Active Demand Reduction	326,597	197,223	12,237,624	7,638,898	-	20,400,342	-	20,400,342	1.51
A3 - Residential Hard-to-Measure	3,030,981	2,653,617	35,554,436	10,323,449	6,989,953	58,552,436	-	58,552,436	-
A3a - Residential Statewide Marketing	2,937	1,794,898	-	-	-	1,797,835	-	1,797,835	-
A3b - Residential Statewide Database	45,582	-	-	-	-	45,582	-	45,582	-
A3c - Residential DOER Assessment	2,002,705	-	-	-	-	2,002,705	-	2,002,705	-
A3d - Residential Sponsorships & Subscriptions	26,103	10,000	-	-	10,000	46,103	-	46,103	-
A3e - Residential Workforce Development	118,582	493	-	2,883,148	5,384	3,007,607	-	3,007,607	-
A3f - Residential Evaluation and Market Research	16,667	-	17,642,786	1,429,576	3,932,705	23,021,734	-	23,021,734	-
A3g - Residential EEAC Consultants	267,682	-	-	2,595,705	-	2,863,387	-	2,863,387	-
A3h - Residential R&D and Demonstration	19,802	5,000	136,650	899,868	100,000	1,161,320	-	1,161,320	-
A3i - Residential HEAT Loan	468,165	517,226	17,775,000	1,356,152	-	20,116,543	-	20,116,543	-
A3j - Residential Education	62,756	326,000	-	1,159,000	2,941,864	4,489,620	-	4,489,620	-
B - Income Eligible	3,670,681	1,330,809	62,992,830	16,756,483	1,647,218	86,398,021	-	86,398,021	1.43
B1 - Income Eligible Existing Buildings	2,871,676	1,095,150	62,992,830	16,714,671	-	83,674,327	-	83,674,327	1.48
B1a - Income Eligible Coordinated Delivery	2,871,676	1,095,150	62,704,230	16,707,921	-	83,378,977	-	83,378,977	1.48
B1b - Income Eligible Active Demand Reduction	-	-	288,600	6,750	-	295,350	-	295,350	1.32
B2 - Income Eligible Hard-to-Measure	799,005	235,659	-	41,812	1,647,218	2,723,694	-	2,723,694	-
B2a - Income Eligible Statewide Marketing	-	235,536	-	-	-	235,536	-	235,536	-
B2b - Income Eligible Statewide Database	10,334	-	-	-	-	10,334	-	10,334	-
B2c - Income Eligible DOER Assessment	556,635	-	-	-	-	556,635	-	556,635	-
B2d - Income Eligible Sponsorships & Subscriptions	331	-	-	-	-	331	-	331	-
B2e - Income Eligible Workforce Development	17,192	123	-	41,812	1,342	60,469	-	60,469	-
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	1,645,876	1,645,876	-	1,645,876	-
B2g - Low-Income Energy Affordability Network (LEAN)	214,513	-	-	-	-	214,513	-	214,513	-
C - Commercial & Industrial	10,180,944	3,867,785	177,737,796	39,971,454	8,669,643	240,427,622	-	240,427,622	1.87
C1 - C&I New Buildings	928,738	126,312	12,734,977	5,427,992	-	19,218,019	-	19,218,019	2.87
C1a - C&I New Buildings & Major Renovations	928,738	126,312	12,734,977	5,427,992	-	19,218,019	-	19,218,019	2.87
C2 - C&I Existing Buildings	7,016,733	3,358,103	164,784,319	29,060,027	-	204,219,182	-	204,219,182	1.93
C2a - C&I Existing Building Retrofit	5,426,744	2,667,695	119,062,087	22,079,883	-	149,236,409	-	149,236,409	1.72
C2b - C&I New & Replacement Equipment	1,238,820	603,149	26,125,424	6,135,961	-	34,103,354	-	34,103,354	2.32
C2c - C&I Active Demand Reduction	351,169	87,259	19,596,808	844,183	-	20,879,419	-	20,879,419	2.77
C3 - C&I Hard-to-Measure	2,235,473	383,370	218,500	5,483,435	8,669,643	16,990,421	-	16,990,421	-
C3a - C&I Statewide Marketing	-	367,643	-	-	-	367,643	-	367,643	-
C3b - C&I Statewide Database	14,715	-	-	-	-	14,715	-	14,715	-
C3c - C&I DOER Assessment	1,670,619	-	-	-	-	1,670,619	-	1,670,619	-
C3d - C&I Sponsorships & Subscriptions	96,103	15,000	-	-	15,000	126,103	-	126,103	-
C3e - C&I Workforce Development	142,421	727	-	2,490,464	7,948	2,641,560	-	2,641,560	-
C3f - C&I Evaluation and Market Research	-	-	-	2,204,343	4,731,992	6,936,335	-	6,936,335	-
C3g - C&I EEAC Consultants	311,615	-	193,500	398,628	53,600	957,343	-	957,343	-
C3h - C&I R&D and Demonstration	-	-	25,000	390,000	3,861,103	4,276,103	-	4,276,103	-
Grand Total	29,533,651	20,807,671	484,051,079	126,401,131	17,306,814	678,100,346	-	678,100,346	2.26

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2021

2022-2024 Program Administrator Budget (\$)									
Program	Program Costs						Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program Costs			
A - Residential	43,277,982	44,721,416	630,448,015	199,552,971	20,021,130	938,021,514	-	938,021,514	2.69
A1 - Residential New Buildings	4,644,728	821,926	31,850,323	4,585,815	-	41,902,792	-	41,902,792	2.41
A1a - Residential New Homes & Renovations	4,644,728	821,926	31,850,323	4,585,815	-	41,902,792	-	41,902,792	2.41
A2 - Residential Existing Buildings	30,056,570	36,046,000	500,579,186	164,850,456	-	731,532,212	-	731,532,212	3.31
A2a - Residential Coordinated Delivery	13,843,765	7,288,552	244,533,298	48,469,129	-	314,134,744	-	314,134,744	3.14
A2b - Residential Conservation Services (RCS)	3,150,507	11,540,400	-	65,614,400	-	80,305,313	-	80,305,313	-
A2c - Residential Retail	11,371,044	16,621,854	225,030,404	11,969,926	-	264,993,228	-	264,993,228	4.96
A2d - Residential Behavior	866,874	38,039	2,224,800	20,650,680	-	23,780,393	-	23,780,393	1.88
A2e - Residential Active Demand Reduction	824,380	557,155	28,790,684	18,146,315	-	48,318,534	-	48,318,534	1.53
A3 - Residential Hard-to-Measure	8,576,684	7,853,490	98,018,506	30,116,700	20,021,130	164,586,510	-	164,586,510	-
A3a - Residential Statewide Marketing	8,476	5,378,998	-	-	-	5,387,474	-	5,387,474	-
A3b - Residential Statewide Database	132,813	-	-	-	-	132,813	-	132,813	-
A3c - Residential DOER Assessment	5,611,965	-	-	-	-	5,611,965	-	5,611,965	-
A3d - Residential Sponsorships & Subscriptions	78,153	30,000	-	-	25,000	133,153	-	133,153	-
A3e - Residential Workforce Development	349,083	1,435	-	8,739,001	15,686	9,105,205	-	9,105,205	-
A3f - Residential Evaluation and Market Research	48,103	-	45,083,556	3,653,072	11,608,045	60,392,776	-	60,392,776	-
A3g - Residential EEAC Consultants	774,046	-	-	7,867,663	-	8,641,709	-	8,641,709	-
A3h - Residential R&D and Demonstration	59,406	15,000	409,950	2,687,423	300,000	3,471,779	-	3,471,779	-
A3i - Residential HEAT Loan	1,341,758	1,531,057	52,525,000	4,000,541	-	59,398,356	-	59,398,356	-
A3j - Residential Education	172,881	897,000	-	3,169,000	8,072,399	12,311,280	-	12,311,280	-
B - Income Eligible	11,150,206	3,822,107	191,732,837	47,299,219	4,089,898	258,094,267	-	258,094,267	1.45
B1 - Income Eligible Existing Buildings	8,455,496	3,116,873	191,732,837	47,172,949	-	250,478,155	-	250,478,155	1.49
B1a - Income Eligible Coordinated Delivery	8,455,496	3,116,873	191,275,887	47,162,261	-	250,010,517	-	250,010,517	1.49
B1b - Income Eligible Active Demand Reduction	-	-	456,950	10,688	-	467,638	-	467,638	1.33
B2 - Income Eligible Hard-to-Measure	2,694,710	705,234	-	126,270	4,089,898	7,616,112	-	7,616,112	-
B2a - Income Eligible Statewide Marketing	-	704,876	-	-	-	704,876	-	704,876	-
B2b - Income Eligible Statewide Database	31,417	-	-	-	-	31,417	-	31,417	-
B2c - Income Eligible DOER Assessment	1,653,701	-	-	-	-	1,653,701	-	1,653,701	-
B2d - Income Eligible Sponsorships & Subscriptions	350,946	-	-	-	-	350,946	-	350,946	-
B2e - Income Eligible Workforce Development	33,883	358	-	126,270	3,909	164,420	-	164,420	-
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	4,085,989	4,085,989	-	4,085,989	-
B2g - Low-Income Energy Affordability Network (LEAN)	624,763	-	-	-	-	624,763	-	624,763	-
C - Commercial & Industrial	32,071,258	11,708,654	575,000,431	121,080,203	25,376,808	765,237,354	-	765,237,354	2.10
C1 - C&I New Buildings	2,656,653	1,348,523	41,094,954	15,056,984	-	60,157,114	-	60,157,114	2.74
C1a - C&I New Buildings & Major Renovations	2,656,653	1,348,523	41,094,954	15,056,984	-	60,157,114	-	60,157,114	2.74
C2 - C&I Existing Buildings	22,670,297	9,212,693	533,249,977	89,428,204	-	654,561,171	-	654,561,171	2.20
C2a - C&I Existing Building Retrofit	17,732,973	7,607,753	392,625,379	67,248,920	-	485,215,025	-	485,215,025	2.12
C2b - C&I New & Replacement Equipment	4,045,800	1,365,426	89,557,869	19,635,980	-	114,604,985	-	114,604,985	2.25
C2c - C&I Active Demand Reduction	891,524	239,514	51,066,729	2,543,394	-	54,741,161	-	54,741,161	2.86
C3 - C&I Hard-to-Measure	6,744,308	1,147,438	655,500	16,595,015	25,376,808	50,519,069	-	50,519,069	-
C3a - C&I Statewide Marketing	-	1,100,319	-	-	-	1,100,319	-	1,100,319	-
C3b - C&I Statewide Database	47,531	-	-	-	-	47,531	-	47,531	-
C3c - C&I DOER Assessment	5,084,221	-	-	-	-	5,084,221	-	5,084,221	-
C3d - C&I Sponsorships & Subscriptions	278,153	45,000	-	-	45,000	368,153	-	368,153	-
C3e - C&I Workforce Development	417,882	2,119	-	7,558,931	23,155	8,002,087	-	8,002,087	-
C3f - C&I Evaluation and Market Research	-	-	-	6,685,033	14,010,587	20,695,620	-	20,695,620	-
C3g - C&I EEAC Consultants	916,521	-	580,500	1,181,051	160,800	2,838,872	-	2,838,872	-
C3h - C&I R&D and Demonstration	-	-	75,000	1,170,000	11,137,266	12,382,266	-	12,382,266	-
Grand Total	86,499,446	60,252,177	1,397,181,283	367,932,393	49,487,836	1,961,353,135	-	1,961,353,135	2.29

Notes:
 Budgets for each year are represented in nominal dollars (2022\$, 2023\$, 2024\$).
 Refer to common definitions for allocation of costs.

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2021

2022 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.20	423,576,179	775,113,028	277,918,477	-	73,618,372	351,536,849
A1 - Residential New Buildings	3.11	24,556,834	36,222,584	13,755,923	-	(2,090,173)	11,665,750
A1a - Residential New Homes & Renovations	3.11	24,556,834	36,222,584	13,755,923	-	(2,090,173)	11,665,750
A2 - Residential Existing Buildings	2.56	450,678,756	738,890,444	212,503,143	-	75,708,545	288,211,688
A2a - Residential Coordinated Delivery	2.86	237,666,771	365,517,684	96,926,628	-	30,924,286	127,850,914
A2b - Residential Conservation Services (RCS)	0.00	(25,607,242)	-	25,607,242	-	-	25,607,242
A2c - Residential Retail	2.95	224,883,266	339,934,130	70,266,605	-	44,784,259	115,050,864
A2d - Residential Behavior	1.85	6,651,442	14,456,196	7,804,754	-	-	7,804,754
A2e - Residential Active Demand Reduction	1.60	7,084,519	18,982,433	11,897,914	-	-	11,897,914
A3 - Residential Hard-to-Measure	0.00	(51,659,411)	-	51,659,411	-	-	51,659,411
B - Income Eligible	2.14	98,375,791	184,719,894	85,457,403	-	886,700	86,344,103
B1 - Income Eligible Existing Buildings	2.21	101,083,091	184,719,894	82,750,103	-	886,700	83,636,803
B1a - Income Eligible Coordinated Delivery	2.21	101,064,006	184,651,584	82,700,878	-	886,700	83,587,578
B1b - Income Eligible Active Demand Reduction	1.39	19,085	68,310	49,225	-	-	49,225
B2 - Income Eligible Hard-to-Measure	0.00	(2,707,300)	-	2,707,300	-	-	2,707,300
C - Commercial & Industrial	1.99	351,098,706	706,138,279	275,822,112	-	79,217,460	355,039,572
C1 - C&I New Buildings	2.82	37,175,073	57,559,916	21,007,518	-	(622,675)	20,384,843
C1a - C&I New Buildings & Major Renovations	2.82	37,175,073	57,559,916	21,007,518	-	(622,675)	20,384,843
C2 - C&I Existing Buildings	2.04	330,610,965	648,578,363	238,127,262	-	79,840,135	317,967,397
C2a - C&I Existing Building Retrofit	1.98	250,839,522	506,142,724	178,276,220	-	77,026,982	255,303,202
C2b - C&I New & Replacement Equipment	2.03	48,518,943	95,759,717	44,427,620	-	2,813,154	47,240,774
C2c - C&I Active Demand Reduction	3.03	31,252,500	46,675,922	15,423,422	-	-	15,423,422
C3 - C&I Hard-to-Measure	0.00	(16,687,332)	-	16,687,332	-	-	16,687,332
Grand Total	2.10	873,050,676	1,665,971,200	639,197,992	-	153,722,532	792,920,524

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2021

2023 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.26	487,956,177	875,074,366	302,832,255	-	84,285,934	387,118,189
A1 - Residential New Buildings	3.12	24,190,165	35,585,976	13,872,155	-	(2,476,345)	11,395,811
A1a - Residential New Homes & Renovations	3.12	24,190,165	35,585,976	13,872,155	-	(2,476,345)	11,395,811
A2 - Residential Existing Buildings	2.60	517,084,960	839,488,390	235,641,152	-	86,762,279	322,403,431
A2a - Residential Coordinated Delivery	2.75	234,899,491	369,234,750	101,610,806	-	32,724,453	134,335,259
A2b - Residential Conservation Services (RCS)	0.00	(26,235,057)	-	26,235,057	-	-	26,235,057
A2c - Residential Retail	3.12	292,918,780	431,271,465	84,314,859	-	54,037,826	138,352,685
A2d - Residential Behavior	1.89	6,901,191	14,672,386	7,771,195	-	-	7,771,195
A2e - Residential Active Demand Reduction	1.55	8,600,554	24,309,789	15,709,235	-	-	15,709,235
A3 - Residential Hard-to-Measure	0.00	(53,318,948)	-	53,318,948	-	-	53,318,948
B - Income Eligible	2.17	99,790,323	184,754,868	84,564,467	-	400,078	84,964,545
B1 - Income Eligible Existing Buildings	2.23	101,933,015	184,754,868	82,421,774	-	400,078	82,821,852
B1a - Income Eligible Coordinated Delivery	2.23	101,889,506	184,590,685	82,301,100	-	400,078	82,701,179
B1b - Income Eligible Active Demand Reduction	1.36	43,509	164,183	120,674	-	-	120,674
B2 - Income Eligible Hard-to-Measure	0.00	(2,142,693)	-	2,142,693	-	-	2,142,693
C - Commercial & Industrial	1.74	236,799,531	558,944,594	244,153,383	-	77,991,680	322,145,063
C1 - C&I New Buildings	2.82	34,668,229	53,769,161	19,544,594	-	(443,662)	19,100,932
C1a - C&I New Buildings & Major Renovations	2.82	34,668,229	53,769,161	19,544,594	-	(443,662)	19,100,932
C2 - C&I Existing Buildings	1.76	218,645,634	505,175,433	208,094,457	-	78,435,342	286,529,799
C2a - C&I Existing Building Retrofit	1.67	148,243,727	369,804,284	154,640,514	-	66,920,044	221,560,558
C2b - C&I New & Replacement Equipment	1.77	36,179,371	83,068,283	35,373,613	-	11,515,298	46,888,912
C2c - C&I Active Demand Reduction	2.89	34,222,536	52,302,866	18,080,329	-	-	18,080,329
C3 - C&I Hard-to-Measure	0.00	(16,514,332)	-	16,514,332	-	-	16,514,332
Grand Total	2.04	824,546,031	1,618,773,827	631,550,105	-	162,677,692	794,227,797

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2021

2024 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.32	574,604,963	1,010,000,624	337,766,723	-	97,628,938	435,395,660
A1 - Residential New Buildings	3.18	23,387,192	34,124,953	13,461,685	-	(2,723,924)	10,737,760
A1a - Residential New Homes & Renovations	3.18	23,387,192	34,124,953	13,461,685	-	(2,723,924)	10,737,760
A2 - Residential Existing Buildings	2.65	607,518,621	975,875,671	268,004,188	-	100,352,862	368,357,050
A2a - Residential Coordinated Delivery	2.61	232,224,736	376,274,646	109,217,582	-	34,832,328	144,049,910
A2b - Residential Conservation Services (RCS)	0.00	(26,869,013)	-	26,869,013	-	-	26,869,013
A2c - Residential Retail	3.25	383,219,098	553,300,365	104,560,733	-	65,520,534	170,081,267
A2d - Residential Behavior	2.01	7,815,384	15,556,380	7,740,996	-	-	7,740,996
A2e - Residential Active Demand Reduction	1.57	11,128,417	30,744,280	19,615,864	-	-	19,615,864
A3 - Residential Hard-to-Measure	0.00	(56,300,850)	-	56,300,850	-	-	56,300,850
B - Income Eligible	2.21	100,450,082	183,525,738	83,075,656	-	-	83,075,656
B1 - Income Eligible Existing Buildings	2.28	103,069,038	183,525,738	80,456,699	-	-	80,456,699
B1a - Income Eligible Coordinated Delivery	2.28	102,962,711	183,135,418	80,172,707	-	-	80,172,707
B1b - Income Eligible Active Demand Reduction	1.37	106,327	390,320	283,993	-	-	283,993
B2 - Income Eligible Hard-to-Measure	0.00	(2,618,957)	-	2,618,957	-	-	2,618,957
C - Commercial & Industrial	1.66	196,052,038	493,511,210	231,182,175	-	66,276,997	297,459,172
C1 - C&I New Buildings	3.09	38,000,398	56,150,326	18,479,006	-	(329,078)	18,149,928
C1a - C&I New Buildings & Major Renovations	3.09	38,000,398	56,150,326	18,479,006	-	(329,078)	18,149,928
C2 - C&I Existing Buildings	1.66	174,388,708	437,360,884	196,366,101	-	66,606,075	262,972,176
C2a - C&I Existing Building Retrofit	1.47	96,584,368	300,328,148	143,497,645	-	60,246,134	203,743,780
C2b - C&I New & Replacement Equipment	2.02	40,088,027	79,239,905	32,791,938	-	6,359,940	39,151,878
C2c - C&I Active Demand Reduction	2.88	37,716,314	57,792,832	20,076,518	-	-	20,076,518
C3 - C&I Hard-to-Measure	0.00	(16,337,068)	-	16,337,068	-	-	16,337,068
Grand Total	2.07	871,107,083	1,687,037,571	652,024,554	-	163,905,934	815,930,488

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2021

2022-2024 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.27	1,486,137,319	2,660,188,017	918,517,455	-	255,533,243	1,174,050,698
A1 - Residential New Buildings	3.13	72,134,192	105,933,512	41,089,763	-	(7,290,443)	33,799,321
A1a - Residential New Homes & Renovations	3.13	72,134,192	105,933,512	41,089,763	-	(7,290,443)	33,799,321
A2 - Residential Existing Buildings	2.61	1,575,282,336	2,554,254,505	716,148,483	-	262,823,686	978,972,168
A2a - Residential Coordinated Delivery	2.73	704,790,998	1,111,027,081	307,755,016	-	98,481,066	406,236,083
A2b - Residential Conservation Services (RCS)	0.00	(78,711,312)	-	78,711,312	-	-	78,711,312
A2c - Residential Retail	3.13	901,021,144	1,324,505,960	259,142,197	-	164,342,619	423,484,816
A2d - Residential Behavior	1.92	21,368,017	44,684,962	23,316,945	-	-	23,316,945
A2e - Residential Active Demand Reduction	1.57	26,813,490	74,036,503	47,223,013	-	-	47,223,013
A3 - Residential Hard-to-Measure	0.00	(161,279,209)	-	161,279,209	-	-	161,279,209
B - Income Eligible	2.17	298,616,195	553,000,499	253,097,526	-	1,286,778	254,384,304
B1 - Income Eligible Existing Buildings	2.24	306,085,144	553,000,499	245,628,576	-	1,286,778	246,915,355
B1a - Income Eligible Coordinated Delivery	2.24	305,916,222	552,377,686	245,174,685	-	1,286,778	246,461,464
B1b - Income Eligible Active Demand Reduction	1.37	168,922	622,813	453,891	-	-	453,891
B2 - Income Eligible Hard-to-Measure	0.00	(7,468,949)	-	7,468,949	-	-	7,468,949
C - Commercial & Industrial	1.80	783,950,275	1,758,594,082	751,157,670	-	223,486,137	974,643,807
C1 - C&I New Buildings	2.91	109,843,700	167,479,402	59,031,118	-	(1,395,415)	57,635,703
C1a - C&I New Buildings & Major Renovations	2.91	109,843,700	167,479,402	59,031,118	-	(1,395,415)	57,635,703
C2 - C&I Existing Buildings	1.83	723,645,308	1,591,114,680	642,587,820	-	224,881,552	867,469,372
C2a - C&I Existing Building Retrofit	1.73	495,667,617	1,176,275,156	476,414,379	-	204,193,160	680,607,539
C2b - C&I New & Replacement Equipment	1.94	124,786,341	258,067,904	112,593,171	-	20,688,392	133,281,563
C2c - C&I Active Demand Reduction	2.93	103,191,351	156,771,620	53,580,270	-	-	53,580,270
C3 - C&I Hard-to-Measure	0.00	(49,538,733)	-	49,538,733	-	-	49,538,733
Grand Total	2.07	2,568,703,789	4,971,782,599	1,922,772,651	-	480,306,158	2,403,078,809

Notes:

The Benefit-Cost Ratio is the Total TRC Test Benefits divided by the Total TRC Test Costs.

The Net Benefits are the Total TRC Test Benefits minus the Total TRC Test Costs.

For supporting information on the Total TRC Test Benefits, see Table IV.D.3.1.i.

For supporting information on the Total Program Costs, see Table IV.C.1.

For supporting information on the Performance Incentive, refer to the Performance Incentive Model.

The Total TRC Costs are the sum of the Total Program Costs, Performance Incentives, and Participant Costs.

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Electric
 April 30, 2021

Program	2022 Benefits (\$)											Total TRC Test Benefits	
	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts		Social Cost of Carbon
A - Residential	69,742,083	53,524,213	9,075,641	419,962,230	167,124,637	-	-	-	10,048,539	729,477,346	45,635,683	184,497,277	775,113,028
A1 - Residential New Buildings	2,279,158	8,662,592	-	5,533,886	18,061,033	-	-	-	-	34,536,669	1,685,917	8,697,304	36,222,584
A1a - Residential New Homes & Renovations	2,279,158	8,662,592	-	5,533,886	18,061,033	-	-	-	-	34,536,669	1,685,917	8,697,304	36,222,584
A2 - Residential Existing Buildings	67,462,926	44,861,621	9,075,641	414,428,344	149,063,604	-	-	-	10,048,539	694,940,677	43,949,766	175,799,972	738,890,444
A2a - Residential Coordinated Delivery	11,811,980	37,209,627	9,004,756	223,991,567	33,764,454	-	-	-	9,156,665	324,939,049	40,578,636	92,830,261	365,517,684
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	33,005,955	(3,141,644)	70,885	190,436,777	115,299,151	-	-	-	891,874	336,563,000	3,371,131	79,174,593	339,934,130
A2d - Residential Behavior	3,828,226	10,627,970	-	-	-	-	-	-	-	14,456,196	-	3,773,809	14,456,196
A2e - Residential Active Demand Reduction	18,816,764	165,669	-	-	-	-	-	-	-	18,982,433	-	21,310	18,982,433
B - Income Eligible	13,650,636	37,028,211	1,068,134	49,552,558	19,999,968	-	-	-	3,834,505	125,134,013	59,585,883	33,815,727	184,719,894
B1 - Income Eligible Existing Buildings	13,650,636	37,028,211	1,068,134	49,552,558	19,999,968	-	-	-	3,834,505	125,134,013	59,585,883	33,815,727	184,719,894
B1a - Income Eligible Coordinated Delivery	13,581,820	37,028,717	1,068,134	49,552,558	19,999,968	-	-	-	3,834,505	125,065,703	59,585,883	33,816,483	184,651,584
B1b - Income Eligible Active Demand Reduction	68,816	(506)	-	-	-	-	-	-	-	68,310	-	(756)	68,310
C - Commercial & Industrial	223,266,063	480,665,764	(48,061,967)	(10,201,237)	2,894,092	-	-	-	487,151	649,049,870	57,088,407	171,644,663	706,138,279
C1 - C&I New Buildings	16,443,055	41,886,302	(837,077)	(449,300)	-	-	-	-	57,042,982	516,935	16,993,992	57,559,916	
C1a - C&I New Buildings & Major Renovations	16,443,055	41,886,302	(837,077)	(449,300)	-	-	-	-	57,042,982	516,935	16,993,992	57,559,916	
C2 - C&I Existing Buildings	206,823,008	438,779,462	(47,224,890)	(9,751,937)	2,894,092	-	-	-	487,151	592,006,888	56,571,473	154,650,672	648,578,363
C2a - C&I Existing Building Retrofit	134,515,508	372,547,361	(46,952,968)	(10,379,075)	110,830	-	-	-	62,314	449,903,972	56,238,750	127,093,044	506,142,724
C2b - C&I New & Replacement Equipment	25,626,502	66,237,175	(271,922)	627,138	2,783,262	-	-	-	424,837	95,426,993	332,723	27,563,534	95,759,717
C2c - C&I Active Demand Reduction	46,680,997	(5,075)	-	-	-	-	-	-	-	46,675,922	-	(5,906)	46,675,922
Grand Total	306,658,782	571,218,188	(37,918,191)	459,313,551	190,018,696	-	-	-	14,370,195	1,503,661,230	162,309,974	389,957,667	1,665,971,200

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Electric
 April 30, 2021

Program	2023 Benefits (\$)											Social Cost of Carbon	Total TRC Test Benefits
	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts		
A - Residential	82,956,216	36,703,109	9,142,076	485,162,437	204,139,884	-	-	-	10,326,924	828,430,647	46,643,720	204,776,374	875,074,366
A1 - Residential New Buildings	1,931,353	7,814,424	-	5,606,149	18,513,812	-	-	-	-	33,865,739	1,720,237	8,467,126	35,585,976
A1a - Residential New Homes & Renovations	1,931,353	7,814,424	-	5,606,149	18,513,812	-	-	-	-	33,865,739	1,720,237	8,467,126	35,585,976
A2 - Residential Existing Buildings	81,024,864	28,888,685	9,142,076	479,556,288	185,626,072	-	-	-	10,326,924	794,564,907	44,923,483	196,309,249	839,488,390
A2a - Residential Coordinated Delivery	10,420,952	37,009,769	9,071,704	228,245,308	33,630,386	-	-	-	9,436,118	327,814,236	41,420,513	93,894,731	369,234,750
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	42,648,950	(19,148,298)	70,372	251,310,980	151,995,686	-	-	-	890,806	427,768,496	3,502,970	98,414,386	431,271,465
A2d - Residential Behavior	3,832,209	10,840,177	-	-	-	-	-	-	-	14,672,386	-	4,016,890	14,672,386
A2e - Residential Active Demand Reduction	24,122,752	187,037	-	-	-	-	-	-	-	24,309,789	-	(16,759)	24,309,789
B - Income Eligible	11,618,182	35,557,215	1,075,092	51,878,510	21,134,960	-	-	-	3,914,588	125,178,551	59,576,317	34,109,657	184,754,868
B1 - Income Eligible Existing Buildings	11,618,182	35,557,215	1,075,092	51,878,510	21,134,960	-	-	-	3,914,588	125,178,551	59,576,317	34,109,657	184,754,868
B1a - Income Eligible Coordinated Delivery	11,449,990	35,561,224	1,075,092	51,878,510	21,134,960	-	-	-	3,914,588	125,014,368	59,576,317	34,114,237	184,590,685
B1b - Income Eligible Active Demand Reduction	168,192	(4,009)	-	-	-	-	-	-	-	164,183	-	(4,580)	164,183
C - Commercial & Industrial	186,639,021	369,173,565	(45,602,334)	(5,180,288)	3,653,345	-	-	-	535,312	509,218,619	49,725,975	129,193,056	558,944,594
C1 - C&I New Buildings	15,799,859	37,289,503	(102,069)	(332,734)	-	-	-	-	-	52,654,559	1,114,602	15,626,690	53,769,161
C1a - C&I New Buildings & Major Renovations	15,799,859	37,289,503	(102,069)	(332,734)	-	-	-	-	-	52,654,559	1,114,602	15,626,690	53,769,161
C2 - C&I Existing Buildings	170,839,162	331,884,062	(45,500,264)	(4,847,554)	3,653,345	-	-	-	535,312	456,564,060	48,611,374	113,566,366	505,175,433
C2a - C&I Existing Building Retrofit	97,004,677	275,804,841	(45,336,570)	(6,377,084)	120,359	-	-	-	66,075	321,282,299	48,521,986	89,468,124	369,804,284
C2b - C&I New & Replacement Equipment	21,522,101	56,088,739	(163,695)	1,529,530	3,532,986	-	-	-	469,237	82,978,895	89,388	24,108,785	83,068,283
C2c - C&I Active Demand Reduction	52,312,384	(9,517)	-	-	-	-	-	-	-	52,302,866	-	(10,543)	52,302,866
Grand Total	281,213,420	441,433,890	(35,385,165)	531,860,659	228,928,189	-	-	-	14,776,824	1,462,827,816	155,946,012	368,079,088	1,618,773,827

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Electric
 April 30, 2021

Program	2024 Benefits (\$)												
	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts	Social Cost of Carbon	Total TRC Test Benefits
A - Residential	100,325,730	13,729,085	9,216,042	578,516,171	249,428,285	-	-	-	10,608,453	961,823,770	48,176,854	233,144,866	1,010,000,624
A1 - Residential New Buildings	1,540,603	6,852,709	-	5,581,089	18,453,164	-	-	-	-	32,427,566	1,697,386	8,062,414	34,124,953
A1a - Residential New Homes & Renovations	1,540,603	6,852,709	-	5,581,089	18,453,164	-	-	-	-	32,427,566	1,697,386	8,062,414	34,124,953
A2 - Residential Existing Buildings	98,785,127	6,876,376	9,216,042	572,935,082	230,975,121	-	-	-	10,608,453	929,396,204	46,479,469	225,082,453	975,875,671
A2a - Residential Coordinated Delivery	9,357,144	37,393,370	9,146,145	233,797,560	34,166,299	-	-	-	9,718,811	333,579,328	42,695,318	95,859,478	376,274,646
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	55,151,434	(42,541,104)	69,898	339,137,523	196,808,822	-	-	-	889,642	549,516,216	3,784,151	124,681,745	553,300,365
A2d - Residential Behavior	3,900,469	11,655,910	-	-	-	-	-	-	-	15,556,380	-	4,498,326	15,556,380
A2e - Residential Active Demand Reduction	30,376,080	368,200	-	-	-	-	-	-	-	30,744,280	-	42,903	30,744,280
B - Income Eligible	10,104,026	35,090,770	1,083,103	53,208,178	20,116,733	-	-	-	3,998,316	123,601,128	59,924,611	34,050,766	183,525,738
B1 - Income Eligible Existing Buildings	10,104,026	35,090,770	1,083,103	53,208,178	20,116,733	-	-	-	3,998,316	123,601,128	59,924,611	34,050,766	183,525,738
B1a - Income Eligible Coordinated Delivery	9,705,827	35,098,649	1,083,103	53,208,178	20,116,733	-	-	-	3,998,316	123,210,808	59,924,611	34,060,211	183,135,418
B1b - Income Eligible Active Demand Reduction	398,199	(7,879)	-	-	-	-	-	-	-	390,320	-	(9,445)	390,320
C - Commercial & Industrial	171,888,910	312,113,447	(39,407,548)	(791,352)	4,825,041	-	-	-	569,331	449,197,828	44,313,383	110,378,986	493,511,210
C1 - C&I New Buildings	16,698,594	38,786,202	(77,450)	(235,307)	-	-	-	-	-	55,172,036	978,290	16,384,758	56,150,326
C1a - C&I New Buildings & Major Renovations	16,698,594	38,786,202	(77,450)	(235,307)	-	-	-	-	-	55,172,036	978,290	16,384,758	56,150,326
C2 - C&I Existing Buildings	155,190,316	273,327,245	(39,330,098)	(556,045)	4,825,041	-	-	-	569,331	394,025,791	43,335,094	93,994,228	437,360,884
C2a - C&I Existing Building Retrofit	77,370,240	221,778,418	(39,235,205)	(3,119,429)	129,951	-	-	-	69,078	256,993,055	43,335,094	71,069,502	300,328,148
C2b - C&I New & Replacement Equipment	20,014,971	51,561,101	(94,894)	2,563,384	4,695,090	-	-	-	500,253	79,239,905	-	22,938,293	79,239,905
C2c - C&I Active Demand Reduction	57,805,106	(12,274)	-	-	-	-	-	-	-	57,792,832	-	(13,567)	57,792,832
Grand Total	282,318,666	360,933,302	(29,108,403)	630,932,997	274,370,059	-	-	-	15,176,100	1,534,622,725	152,414,849	377,574,618	1,687,037,571

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Electric
 April 30, 2021

Program	2022-2024 Benefits (\$)												
	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts	Social Cost of Carbon	Total TRC Test Benefits
A - Residential	253,024,030	103,956,407	27,433,760	1,483,640,838	620,692,806	-	-	-	30,983,916	2,519,731,763	140,456,258	622,418,517	2,660,188,017
A1 - Residential New Buildings	5,751,113	23,329,725	-	16,721,124	55,028,009	-	-	-	-	100,829,975	5,103,540	25,226,844	105,933,512
A1a - Residential New Homes & Renovations	5,751,113	23,329,725	-	16,721,124	55,028,009	-	-	-	-	100,829,975	5,103,540	25,226,844	105,933,512
A2 - Residential Existing Buildings	247,272,917	80,626,682	27,433,760	1,466,919,714	565,664,797	-	-	-	30,983,916	2,418,901,789	135,352,718	597,191,674	2,554,254,505
A2a - Residential Coordinated Delivery	31,590,076	111,612,766	27,222,604	686,034,434	101,561,138	-	-	-	28,311,595	986,332,613	124,694,467	282,584,470	1,111,027,081
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	130,806,340	(64,831,046)	211,155	780,885,279	464,103,659	-	-	-	2,672,321	1,313,847,711	10,658,252	302,270,724	1,324,505,960
A2d - Residential Behavior	11,560,904	33,124,057	-	-	-	-	-	-	-	44,684,962	-	12,289,025	44,684,962
A2e - Residential Active Demand Reduction	73,315,597	720,906	-	-	-	-	-	-	-	74,036,503	-	47,454	74,036,503
B - Income Eligible	35,372,844	107,676,197	3,226,329	154,639,246	61,251,660	-	-	-	11,747,409	373,913,692	179,086,811	101,976,150	553,000,499
B1 - Income Eligible Existing Buildings	35,372,844	107,676,197	3,226,329	154,639,246	61,251,660	-	-	-	11,747,409	373,913,692	179,086,811	101,976,150	553,000,499
B1a - Income Eligible Coordinated Delivery	34,737,637	107,688,591	3,226,329	154,639,246	61,251,660	-	-	-	11,747,409	373,290,879	179,086,811	101,990,931	552,377,686
B1b - Income Eligible Active Demand Reduction	635,207	(12,394)	-	-	-	-	-	-	-	622,813	-	(14,781)	622,813
C - Commercial & Industrial	581,793,994	1,161,952,776	(133,071,848)	(16,172,877)	11,372,479	-	-	-	1,591,794	1,607,466,317	151,127,766	411,216,705	1,758,594,082
C1 - C&I New Buildings	48,941,508	117,962,008	(1,016,595)	(1,017,341)	-	-	-	-	-	164,869,578	2,609,826	49,005,440	167,479,402
C1a - C&I New Buildings & Major Renovations	48,941,508	117,962,008	(1,016,595)	(1,017,341)	-	-	-	-	-	164,869,578	2,609,826	49,005,440	167,479,402
C2 - C&I Existing Buildings	532,852,486	1,043,990,769	(132,055,253)	(15,155,536)	11,372,479	-	-	-	1,591,794	1,442,596,739	148,517,940	362,211,266	1,591,114,680
C2a - C&I Existing Building Retrofit	308,890,425	870,130,620	(131,524,743)	(19,875,587)	361,140	-	-	-	197,467	1,028,179,326	148,095,829	287,630,669	1,176,275,156
C2b - C&I New & Replacement Equipment	67,163,573	173,887,015	(530,511)	4,720,051	11,011,338	-	-	-	1,394,327	257,645,793	422,111	74,610,612	258,067,904
C2c - C&I Active Demand Reduction	156,798,487	(26,866)	-	-	-	-	-	-	-	156,771,620	-	(30,016)	156,771,620
Grand Total	870,190,868	1,373,585,380	(102,411,759)	1,622,107,207	693,316,945	-	-	-	44,323,120	4,501,111,771	470,670,835	1,135,611,373	4,971,782,599

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2022 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	84,553	27,005	116,200	442,469	849,787	3,084,220	244,049	5,218,989	601,629	11,652,529	181,311	3,400,722
A1 - Residential New Buildings	338	726	3,053	69,852	22,157	451,299	-	-	6,000	150,582	13,699	361,757
A1a - Residential New Homes & Renovations	338	726	3,053	69,852	22,157	451,299	-	-	6,000	150,582	13,699	361,757
A2 - Residential Existing Buildings	84,215	26,279	113,146	372,618	827,630	2,632,921	244,049	5,218,989	595,629	11,501,947	167,613	3,038,965
A2a - Residential Coordinated Delivery	2,499	3,535	20,384	296,018	148,204	1,951,281	242,142	5,180,423	287,609	6,161,014	32,932	683,096
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	8,765	3,494	11,675	(4,487)	88,908	91,122	1,907	38,566	308,020	5,340,933	134,681	2,355,869
A2d - Residential Behavior	11,139	17,215	80,017	80,017	582,806	582,806	-	-	-	-	-	-
A2e - Residential Active Demand Reduction	61,813	2,035	1,070	1,070	7,712	7,712	-	-	-	-	-	-
B - Income Eligible	5,008	5,437	33,745	292,191	246,281	1,997,873	35,583	632,930	70,965	1,376,588	22,210	407,279
B1 - Income Eligible Existing Buildings	5,008	5,437	33,745	292,191	246,281	1,997,873	35,583	632,930	70,965	1,376,588	22,210	407,279
B1a - Income Eligible Coordinated Delivery	4,793	5,437	33,749	292,195	246,317	1,997,909	35,583	632,930	70,965	1,376,588	22,210	407,279
B1b - Income Eligible Active Demand Reduction	215	-	(4)	(4)	(36)	(36)	-	-	-	-	-	-
C - Commercial & Industrial	222,672	47,430	385,934	3,884,023	2,825,275	26,650,546	(2,060,403)	(28,651,665)	(61,955)	(329,537)	3,498	59,239
C1 - C&I New Buildings	3,832	2,772	24,990	349,286	182,322	2,342,259	(33,519)	(499,063)	(2,238)	(14,257)	-	-
C1a - C&I New Buildings & Major Renovations	3,832	2,772	24,990	349,286	182,322	2,342,259	(33,519)	(499,063)	(2,238)	(14,257)	-	-
C2 - C&I Existing Buildings	218,840	44,658	360,944	3,534,737	2,642,953	24,308,287	(2,026,884)	(28,152,602)	(59,717)	(315,280)	3,498	59,239
C2a - C&I Existing Building Retrofit	39,979	37,348	297,183	3,000,494	2,176,590	20,601,255	(1,995,800)	(27,991,880)	(57,709)	(332,853)	146	2,272
C2b - C&I New & Replacement Equipment	10,161	7,310	63,774	534,256	466,493	3,707,160	(31,084)	(160,722)	(2,008)	17,573	3,352	56,968
C2c - C&I Active Demand Reduction	168,700	-	(13)	(13)	(129)	(129)	-	-	-	-	-	-
Grand Total	312,232	79,873	535,879	4,618,683	3,921,344	31,732,638	(1,780,771)	(22,799,746)	610,638	12,699,580	207,019	3,867,240

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2022 Net Savings											
	Other								Total Savings		Electric Energy, no Fuel	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Switching or ADR (MWh)	
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	-	-	-	-	-	-	43,616,483	582,827,056	1,657,133	18,659,368	145,434	956,533
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	41,856	963,638	3,053	69,852
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	41,856	963,638	3,053	69,852
A2 - Residential Existing Buildings	-	-	-	-	-	-	43,616,483	582,827,056	1,615,278	17,695,730	142,381	886,682
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	38,285,175	531,222,566	492,959	9,313,432	20,278	294,636
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	5,331,308	51,604,490	531,800	7,791,779	41,015	510,959
A2d - Residential Behavior	-	-	-	-	-	-	-	-	582,806	582,806	80,017	80,017
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	7,712	7,712	1,070	1,070
B - Income Eligible	-	-	-	-	-	-	18,213,241	222,000,763	343,015	3,845,032	35,186	314,275
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	18,213,241	222,000,763	343,015	3,845,032	35,186	314,275
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	18,213,241	222,000,763	343,051	3,845,068	35,190	314,279
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	(36)	(36)	(4)	(4)
C - Commercial & Industrial	-	-	-	-	-	-	2,135,196	28,242,524	2,560,777	23,515,079	386,860	3,899,382
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	176,731	2,278,096	24,990	349,286
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	176,731	2,278,096	24,990	349,286
C2 - C&I Existing Buildings	-	-	-	-	-	-	2,135,196	28,242,524	2,384,047	21,236,984	361,869	3,550,096
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	362,833	3,598,327	1,919,447	17,471,485	297,375	3,003,388
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	1,772,363	24,644,197	464,728	3,765,628	64,507	546,722
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	(129)	(129)	(13)	(13)
Grand Total	-	-	-	-	-	-	63,964,920	833,070,344	4,560,926	46,019,480	567,480	5,170,190

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2023 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	102,986	27,618	111,832	315,250	819,347	2,269,236	244,293	5,225,081	694,179	13,294,970	222,191	4,118,636
A1 - Residential New Buildings	285	663	2,741	62,597	19,882	400,799	-	-	6,009	150,784	13,916	368,058
A1a - Residential New Homes & Renovations	285	663	2,741	62,597	19,882	400,799	-	-	6,009	150,784	13,916	368,058
A2 - Residential Existing Buildings	102,701	26,955	109,091	252,653	799,464	1,868,437	244,293	5,225,081	688,170	13,144,186	208,276	3,750,577
A2a - Residential Coordinated Delivery	2,274	3,589	20,173	292,442	146,624	1,907,842	242,436	5,187,170	289,939	6,199,365	32,417	674,484
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	10,720	2,684	5,312	(123,396)	44,022	(648,224)	1,857	37,911	398,231	6,944,821	175,859	3,076,093
A2d - Residential Behavior	11,406	17,628	82,005	82,005	597,282	597,282	-	-	-	-	-	-
A2e - Residential Active Demand Reduction	78,300	3,054	1,602	1,602	11,537	11,537	-	-	-	-	-	-
B - Income Eligible	4,899	5,274	32,365	278,745	236,219	1,886,751	35,583	632,930	73,382	1,422,068	23,508	426,610
B1 - Income Eligible Existing Buildings	4,899	5,274	32,365	278,745	236,219	1,886,751	35,583	632,930	73,382	1,422,068	23,508	426,610
B1a - Income Eligible Coordinated Delivery	4,361	5,274	32,375	278,755	236,309	1,886,841	35,583	632,930	73,382	1,422,068	23,508	426,610
B1b - Income Eligible Active Demand Reduction	538	-	(10)	(10)	(90)	(90)	-	-	-	-	-	-
C - Commercial & Industrial	229,878	40,092	317,574	2,973,266	2,324,549	20,252,486	(1,936,313)	(26,993,427)	(47,424)	(170,180)	4,371	74,056
C1 - C&I New Buildings	3,597	2,362	22,245	311,563	162,244	2,066,819	(9,747)	(59,766)	(1,911)	(10,464)	-	-
C1a - C&I New Buildings & Major Renovations	3,597	2,362	22,245	311,563	162,244	2,066,819	(9,747)	(59,766)	(1,911)	(10,464)	-	-
C2 - C&I Existing Buildings	226,282	37,730	295,329	2,661,703	2,162,305	18,185,667	(1,926,567)	(26,933,661)	(45,513)	(159,716)	4,371	74,056
C2a - C&I Existing Building Retrofit	32,400	32,215	245,496	2,209,044	1,798,043	15,098,317	(1,906,259)	(26,838,110)	(46,032)	(204,588)	158	2,442
C2b - C&I New & Replacement Equipment	7,870	5,515	49,849	452,675	364,423	3,087,511	(20,308)	(95,550)	518	44,871	4,213	71,613
C2c - C&I Active Demand Reduction	186,012	-	(16)	(16)	(161)	(161)	-	-	-	-	-	-
Grand Total	337,763	72,984	461,771	3,567,261	3,380,115	24,408,473	(1,656,438)	(21,135,416)	720,137	14,546,858	250,070	4,619,302

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2023 Net Savings											
	Other								Total Savings		Electric Energy, no Fuel	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Switching or ADR (MWh)	
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	-	-	-	-	-	-	44,865,695	600,188,190	1,760,147	20,205,349	151,383	1,011,566
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	39,808	919,641	2,741	62,597
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	39,808	919,641	2,741	62,597
A2 - Residential Existing Buildings	-	-	-	-	-	-	44,865,695	600,188,190	1,720,339	19,285,708	148,642	948,968
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	39,531,659	548,542,781	493,222	9,300,408	19,975	289,595
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	5,334,036	51,645,408	618,297	9,376,481	45,060	575,767
A2d - Residential Behavior	-	-	-	-	-	-	-	-	597,282	597,282	82,005	82,005
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	11,537	11,537	1,602	1,602
B - Income Eligible	-	-	-	-	-	-	18,636,343	227,091,174	336,668	3,798,722	33,900	302,053
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	18,636,343	227,091,174	336,668	3,798,722	33,900	302,053
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	18,636,343	227,091,174	336,758	3,798,812	33,910	302,063
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	(90)	(90)	(10)	(10)
C - Commercial & Industrial	-	-	-	-	-	-	2,343,232	31,098,606	2,087,864	17,457,020	318,742	2,992,688
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	159,359	2,050,378	22,245	311,563
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	159,359	2,050,378	22,245	311,563
C2 - C&I Existing Buildings	-	-	-	-	-	-	2,343,232	31,098,606	1,928,505	15,406,642	296,497	2,681,125
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	386,303	3,823,030	1,561,543	12,212,360	245,712	2,212,290
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	1,956,929	27,275,576	367,123	3,194,443	50,801	468,850
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	(161)	(161)	(16)	(16)
Grand Total	-	-	-	-	-	-	65,845,269	858,377,969	4,184,679	41,461,091	504,025	4,306,306

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2024 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	123,453	28,993	105,282	136,681	769,894	1,144,105	244,526	5,231,141	829,250	15,700,660	270,945	4,998,168
A1 - Residential New Buildings	226	593	2,395	54,485	17,239	345,494	-	-	5,926	148,688	13,791	364,674
A1a - Residential New Homes & Renovations	226	593	2,395	54,485	17,239	345,494	-	-	5,926	148,688	13,791	364,674
A2 - Residential Existing Buildings	123,227	28,400	102,887	82,195	752,655	798,611	244,526	5,231,141	823,324	15,551,972	257,155	4,633,494
A2a - Residential Coordinated Delivery	2,086	3,679	20,198	293,725	145,791	1,895,416	242,720	5,193,885	294,757	6,286,753	32,369	680,417
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	12,954	1,526	(4,149)	(298,368)	(21,761)	(1,725,431)	1,806	37,256	528,567	9,265,220	224,786	3,953,076
A2d - Residential Behavior	11,727	18,124	84,390	84,390	610,893	610,893	-	-	-	-	-	-
A2e - Residential Active Demand Reduction	96,460	5,071	2,449	2,449	17,732	17,732	-	-	-	-	-	-
B - Income Eligible	5,248	5,223	31,624	272,857	229,382	1,824,305	35,583	632,930	74,101	1,442,726	21,954	402,988
B1 - Income Eligible Existing Buildings	5,248	5,223	31,624	272,857	229,382	1,824,305	35,583	632,930	74,101	1,442,726	21,954	402,988
B1a - Income Eligible Coordinated Delivery	3,958	5,223	31,647	272,880	229,594	1,824,517	35,583	632,930	74,101	1,442,726	21,954	402,988
B1b - Income Eligible Active Demand Reduction	1,290	-	(23)	(23)	(212)	(212)	-	-	-	-	-	-
C - Commercial & Industrial	240,529	36,414	281,612	2,503,891	2,051,166	16,860,899	(1,709,496)	(23,151,706)	(35,326)	(34,241)	5,727	97,091
C1 - C&I New Buildings	3,647	2,374	22,373	322,838	162,249	2,113,063	(8,684)	(44,659)	(1,695)	(7,374)	-	-
C1a - C&I New Buildings & Major Renovations	3,647	2,374	22,373	322,838	162,249	2,113,063	(8,684)	(44,659)	(1,695)	(7,374)	-	-
C2 - C&I Existing Buildings	236,882	34,040	259,239	2,181,053	1,888,917	14,747,836	(1,700,812)	(23,107,047)	(33,632)	(26,867)	5,727	97,091
C2a - C&I Existing Building Retrofit	28,447	29,617	217,091	1,765,255	1,582,501	11,962,104	(1,686,665)	(23,052,680)	(36,487)	(102,293)	170	2,617
C2b - C&I New & Replacement Equipment	6,625	4,423	42,166	415,818	306,606	2,785,922	(14,147)	(54,368)	2,856	75,427	5,557	94,473
C2c - C&I Active Demand Reduction	201,810	-	(19)	(19)	(190)	(190)	-	-	-	-	-	-
Grand Total	369,230	70,630	418,518	2,913,428	3,050,442	19,829,309	(1,429,387)	(17,287,635)	868,025	17,109,145	298,626	5,498,246

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2024 Net Savings											
	Other								Total Savings		Electric Energy, no Fuel	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Switching or ADR (MWh)	
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	-	-	-	-	-	-	46,139,858	617,848,955	1,894,541	22,366,048	158,740	1,080,662
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	36,955	858,856	2,395	54,485
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	36,955	858,856	2,395	54,485
A2 - Residential Existing Buildings	-	-	-	-	-	-	46,139,858	617,848,955	1,857,587	21,507,192	156,345	1,026,177
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	40,803,094	566,162,628	497,190	9,381,976	19,876	288,893
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	5,336,764	51,686,326	731,772	11,496,591	49,631	650,445
A2d - Residential Behavior	-	-	-	-	-	-	-	-	610,893	610,893	84,390	84,390
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	17,732	17,732	2,449	2,449
B - Income Eligible	-	-	-	-	-	-	19,080,360	232,433,240	328,996	3,733,311	32,891	291,866
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	19,080,360	232,433,240	328,996	3,733,311	32,891	291,866
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	19,080,360	232,433,240	329,208	3,733,523	32,914	291,889
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	(212)	(212)	(23)	(23)
C - Commercial & Industrial	-	-	-	-	-	-	2,496,500	33,144,641	1,850,618	14,608,579	283,149	2,529,549
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	159,687	2,101,224	22,373	322,838
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	159,687	2,101,224	22,373	322,838
C2 - C&I Existing Buildings	-	-	-	-	-	-	2,496,500	33,144,641	1,690,931	12,507,355	260,775	2,206,712
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	405,514	4,005,144	1,377,517	9,557,159	217,329	1,768,818
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	2,090,986	29,139,497	313,604	2,950,386	43,465	437,912
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	(190)	(190)	(19)	(19)
Grand Total	-	-	-	-	-	-	67,716,718	883,426,835	4,074,155	40,707,938	474,779	3,902,077

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2022-2024 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	170,879	78,527	330,642	891,728	2,419,779	6,478,311	732,867	15,675,212	2,125,058	40,648,159	674,448	12,517,526
A1 - Residential New Buildings	848	1,983	8,189	186,934	59,278	1,197,592	-	-	17,936	450,054	41,405	1,094,490
A1a - Residential New Homes & Renovations	848	1,983	8,189	186,934	59,278	1,197,592	-	-	17,936	450,054	41,405	1,094,490
A2 - Residential Existing Buildings	170,030	76,545	322,453	704,794	2,360,501	5,280,719	732,867	15,675,212	2,107,123	40,198,105	633,043	11,423,036
A2a - Residential Coordinated Delivery	6,859	10,803	60,755	882,185	440,619	5,754,539	727,299	15,561,479	872,305	18,647,131	97,717	2,037,997
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	32,439	7,704	12,837	(426,251)	111,169	(2,282,533)	5,569	113,733	1,234,818	21,550,974	535,326	9,385,039
A2d - Residential Behavior	34,273	52,967	246,411	246,411	1,790,982	1,790,982	-	-	-	-	-	-
A2e - Residential Active Demand Reduction	96,460	5,071	2,449	2,449	17,732	17,732	-	-	-	-	-	-
B - Income Eligible	14,402	15,934	97,767	843,825	712,184	5,709,231	106,749	1,898,790	218,447	4,241,382	67,672	1,236,877
B1 - Income Eligible Existing Buildings	14,402	15,934	97,767	843,825	712,184	5,709,231	106,749	1,898,790	218,447	4,241,382	67,672	1,236,877
B1a - Income Eligible Coordinated Delivery	13,112	15,934	97,771	843,829	712,220	5,709,267	106,749	1,898,790	218,447	4,241,382	67,672	1,236,877
B1b - Income Eligible Active Demand Reduction	1,290	-	(4)	(4)	(36)	(36)	-	-	-	-	-	-
C - Commercial & Industrial	338,368	123,936	985,155	9,361,215	7,201,342	63,764,282	(5,706,212)	(78,796,799)	(144,706)	(533,958)	13,596	230,386
C1 - C&I New Buildings	11,076	7,508	69,608	983,687	506,815	6,522,141	(51,950)	(603,488)	(5,844)	(32,095)	-	-
C1a - C&I New Buildings & Major Renovations	11,076	7,508	69,608	983,687	506,815	6,522,141	(51,950)	(603,488)	(5,844)	(32,095)	-	-
C2 - C&I Existing Buildings	327,292	116,428	915,546	8,377,529	6,694,526	57,242,141	(5,654,262)	(78,193,311)	(138,862)	(501,863)	13,596	230,386
C2a - C&I Existing Building Retrofit	100,826	99,180	759,770	6,974,793	5,557,133	47,661,676	(5,588,723)	(77,882,670)	(140,228)	(639,734)	474	7,331
C2b - C&I New & Replacement Equipment	24,656	17,248	155,790	1,402,749	1,137,522	9,580,594	(65,539)	(310,640)	1,366	137,871	13,121	223,054
C2c - C&I Active Demand Reduction	201,810	-	(13)	(13)	(129)	(129)	-	-	-	-	-	-
Grand Total	523,648	218,397	1,413,563	11,096,769	10,333,304	75,951,824	(4,866,596)	(61,222,797)	2,198,800	44,355,583	755,715	13,984,788

Notes:
 The 2022-2024 total net savings for the Active Demand Reduction core initiatives represent the maximum savings in any one year, not the sum total from each year of the plan.

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Electric
 April 30, 2021

Program	2022-2024 Net Savings											
	Other						Total Savings		Electric Energy, no Fuel			
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Switching or ADR (MWh)	
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	-	-	-	-	-	-	134,622,036	1,800,864,200	5,292,573	61,211,516	452,884	3,046,089
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	118,619	2,742,135	8,189	186,934
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	118,619	2,742,135	8,189	186,934
A2 - Residential Existing Buildings	-	-	-	-	-	-	134,622,036	1,800,864,200	5,173,954	58,469,381	444,695	2,859,155
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	118,619,929	1,645,927,975	1,483,371	27,995,816	60,129	873,124
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	16,002,108	154,936,225	1,881,869	28,664,851	135,706	1,737,170
A2d - Residential Behavior	-	-	-	-	-	-	-	-	1,790,982	1,790,982	246,411	246,411
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	17,732	17,732	2,449	2,449
B - Income Eligible	-	-	-	-	-	-	55,929,944	681,525,177	1,008,981	11,377,367	102,011	908,227
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	55,929,944	681,525,177	1,008,981	11,377,367	102,011	908,227
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	55,929,944	681,525,177	1,009,017	11,377,403	102,015	908,231
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	(36)	(36)	(4)	(4)
C - Commercial & Industrial	-	-	-	-	-	-	6,974,928	92,485,771	6,499,611	55,581,029	988,786	9,421,654
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	495,777	6,429,697	69,608	983,687
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	495,777	6,429,697	69,608	983,687
C2 - C&I Existing Buildings	-	-	-	-	-	-	6,974,928	92,485,771	6,003,834	49,151,332	919,177	8,437,968
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	1,154,650	11,426,501	4,858,507	39,241,005	760,416	6,984,496
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	5,820,278	81,059,270	1,145,456	9,910,457	158,774	1,453,484
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	(129)	(129)	(13)	(13)
Grand Total	-	-	-	-	-	-	197,526,908	2,574,875,148	12,801,164	128,169,913	1,543,680	13,375,970

Notes:
 The 2022-2024 total net savings for the Active Demand Reduction

VII. Appendix

Greenhouse Gas Reductions

Statewide Electric

April 30, 2021

2022 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	133,596	200,314	596,258	211,099	83,649
B - Income Eligible	33,745	35,583	70,965	22,210	13,260
C - Commercial & Industrial	514,690	(2,335,519)	(80,756)	4,521	80,805
Grand Total	682,031	(2,099,622)	586,467	237,830	177,715

2023 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	128,712	200,527	696,819	255,909	90,560
B - Income Eligible	32,365	35,583	73,382	23,508	12,666
C - Commercial & Industrial	424,482	(2,171,136)	(61,862)	5,654	58,107
Grand Total	585,559	(1,935,025)	708,338	285,070	161,333

2024 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	121,375	200,730	843,249	308,209	101,093
B - Income Eligible	31,624	35,583	74,101	21,954	11,918
C - Commercial & Industrial	375,963	(1,911,401)	(46,073)	7,413	45,492
Grand Total	528,961	(1,675,088)	871,277	337,576	158,503

2022-2024 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	383,683	601,572	2,136,327	775,216	275,302
B - Income Eligible	97,734	106,749	218,447	67,672	37,845
C - Commercial & Industrial	1,315,135	(6,418,056)	(188,692)	17,588	184,404
Grand Total	1,796,551	(5,709,735)	2,166,082	860,476	497,551

GAS TABLES

2022-2024 Plan Data Tables

Template Version: April 28, 2021

PA-Specific Information

PA FILING

Distribution Company	Gas
Program Administrator	Statewide Gas
Date of Filing/Draft	April 30, 2021

PLAN FILINGS

Reporting Period	Filing Date	DPU Docket #
2022 Planned	April 30, 2021	D.P.U. 21-###
2023 Planned	April 30, 2021	D.P.U. 21-###
2024 Planned	April 30, 2021	D.P.U. 21-###

RATES FOR ADJUSTMENTS

2023 Nominal Discount Rate	1.98%
2024 Nominal Discount Rate	1.98%

Energy Efficiency Guidelines 3.4.6 requires that “Benefits and costs that are projected to occur over the term of each Energy Efficiency Program shall be stated in present value terms, using a discount rate that is equal to a twelve-month average of the historic yields from the ten-year United States Treasury note, using the previous calendar year to determine the twelve-month average.” The Program Administrators calculated the discount rate used in the 2022-2024 Plan consistently with this methodology, but averaged interest rates over the previous three years (instead of the previous one year) to account for the anomalous impact of the COVID-19 pandemic on interest rates over the last twelve months.

PLAN YEARS

Previous Plan Year 1	2019
Previous Plan Year 2	2020
Previous Plan Year 3	2021
Current Plan Year 1	2022
Current Plan Year 2	2023
Current Plan Year 3	2024

Slicers for Pivot Tables

Tables with Master Data source

Gas
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Berkshire
EGMA
Eversource
Liberty
National Grid
Statewide Gas
Unitil
(blank)

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2021

2022 Program Administrator Budget (\$)										
Program	Program Costs						Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost	
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program Costs				
A - Residential	7,110,800	6,859,138	123,339,782	45,047,750	1,463,953	183,821,424	-	183,821,424	1.92	
A1 - Residential New Buildings	324,993	125,662	6,115,777	1,027,663	-	7,594,095	-	7,594,095	2.83	
A1a - Residential New Homes & Renovations	324,993	125,662	6,115,777	1,027,663	-	7,594,095	-	7,594,095	2.83	
A2 - Residential Existing Buildings	5,378,179	5,983,241	115,689,526	38,860,930	-	165,911,874	-	165,911,874	1.99	
A2a - Residential Coordinated Delivery	3,225,998	1,543,925	83,049,549	14,065,636	-	101,885,107	-	101,885,107	2.23	
A2b - Residential Conservation Services (RCS)	768,261	2,448,017	40,256	21,782,064	-	25,038,599	-	25,038,599	-	
A2c - Residential Retail	1,291,093	1,990,766	32,597,320	446,985	-	36,326,164	-	36,326,164	2.53	
A2d - Residential Behavior	92,827	532	-	2,562,645	-	2,656,004	-	2,656,004	4.23	
A2e - Residential Active Demand Reduction	-	-	2,400	3,600	-	6,000	-	6,000	-	
A3 - Residential Hard-to-Measure	1,407,629	750,236	1,534,480	5,159,157	1,463,953	10,315,455	-	10,315,455	-	
A3a - Residential Statewide Marketing	-	540,517	-	-	-	540,517	-	540,517	-	
A3b - Residential Statewide Database	17,122	-	-	-	-	17,122	-	17,122	-	
A3c - Residential DOER Assessment	852,594	-	-	-	-	852,594	-	852,594	-	
A3d - Residential Sponsorships & Subscriptions	62,744	10,979	-	5,468	12,227	91,418	-	91,418	-	
A3e - Residential Workforce Development	26,007	-	-	4,231,329	-	4,257,336	-	4,257,336	-	
A3f - Residential Evaluation and Market Research	-	-	-	-	1,371,727	1,371,727	-	1,371,727	-	
A3g - Residential EEAC Consultants	356,613	-	-	-	-	356,613	-	356,613	-	
A3h - Residential R&D and Demonstration	71,049	-	95,000	429,618	80,000	675,667	-	675,667	-	
A3i - Residential HEAT Loan	-	92,778	1,439,480	162,743	-	1,695,000	-	1,695,000	-	
A3j - Residential Education	21,500	105,962	-	330,000	-	457,462	-	457,462	-	
B - Income Eligible	2,405,219	1,511,707	48,373,888	11,489,934	1,288,330	65,069,078	-	65,069,078	1.38	
B1 - Income Eligible Existing Buildings	1,883,782	1,278,533	48,373,888	11,445,449	-	62,981,652	-	62,981,652	1.43	
B1a - Income Eligible Coordinated Delivery	1,883,782	1,278,533	48,373,888	11,445,449	-	62,981,652	-	62,981,652	1.43	
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	
B2 - Income Eligible Hard-to-Measure	521,437	233,174	-	44,485	1,288,330	2,087,426	-	2,087,426	-	
B2a - Income Eligible Statewide Marketing	-	232,822	-	-	-	232,822	-	232,822	-	
B2b - Income Eligible Statewide Database	22,679	-	-	-	-	22,679	-	22,679	-	
B2c - Income Eligible DOER Assessment	316,235	-	-	-	-	316,235	-	316,235	-	
B2d - Income Eligible Sponsorships & Subscriptions	18,994	352	-	1,967	801	22,114	-	22,114	-	
B2e - Income Eligible Workforce Development	910	-	-	42,518	-	43,428	-	43,428	-	
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	1,287,529	1,287,529	-	1,287,529	-	
B2g - Low-Income Energy Affordability Network (LEAN)	162,619	-	-	-	-	162,619	-	162,619	-	
C - Commercial & Industrial	2,814,268	2,783,604	29,445,226	15,697,359	2,212,361	52,952,817	-	52,952,817	3.87	
C1 - C&I New Buildings	361,504	504,734	4,801,623	2,028,797	-	7,696,658	-	7,696,658	5.23	
C1a - C&I New Buildings & Major Renovations	361,504	504,734	4,801,623	2,028,797	-	7,696,658	-	7,696,658	5.23	
C2 - C&I Existing Buildings	1,596,316	1,773,702	24,643,602	11,877,695	-	39,891,316	-	39,891,316	4.13	
C2a - C&I Existing Building Retrofit	1,176,558	1,560,232	18,235,940	7,624,287	-	28,597,016	-	28,597,016	4.35	
C2b - C&I New & Replacement Equipment	419,758	213,470	6,407,663	4,253,409	-	11,294,299	-	11,294,299	3.59	
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	
C3 - C&I Hard-to-Measure	856,448	505,169	-	1,790,867	2,212,361	5,364,844	-	5,364,844	-	
C3a - C&I Statewide Marketing	-	184,544	-	-	-	184,544	-	184,544	-	
C3b - C&I Statewide Database	18,552	-	-	-	-	18,552	-	18,552	-	
C3c - C&I DOER Assessment	387,148	-	-	-	-	387,148	-	387,148	-	
C3d - C&I Sponsorships & Subscriptions	48,528	20,525	-	2,933	11,195	83,180	-	83,180	-	
C3e - C&I Workforce Development	22,154	-	-	-	1,642,934	1,665,087	-	1,665,087	-	
C3f - C&I Evaluation and Market Research	-	-	-	-	2,201,166	2,201,166	-	2,201,166	-	
C3g - C&I EEAC Consultants	84,720	-	-	-	-	84,720	-	84,720	-	
C3h - C&I R&D and Demonstration	295,346	300,100	-	145,000	-	740,446	-	740,446	-	
Grand Total	12,330,287	11,154,450	201,158,896	72,235,043	4,964,644	301,843,319	-	301,843,319	2.14	

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2021

2023 Program Administrator Budget (\$)									
Program	Program Costs					Total Program Costs	Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research				
A - Residential	7,417,525	7,712,759	139,074,994	46,744,225	1,497,164	202,446,667	-	202,446,667	1.80
A1 - Residential New Buildings	313,798	125,118	5,946,865	1,028,924	-	7,414,705	-	7,414,705	2.70
A1a - Residential New Homes & Renovations	313,798	125,118	5,946,865	1,028,924	-	7,414,705	-	7,414,705	2.70
A2 - Residential Existing Buildings	5,635,592	6,831,427	131,583,649	40,577,978	-	184,628,646	-	184,628,646	1.87
A2a - Residential Coordinated Delivery	3,431,867	1,684,774	95,561,483	14,693,242	-	115,371,366	-	115,371,366	2.06
A2b - Residential Conservation Services (RCS)	769,016	2,732,068	40,960	22,848,264	-	26,390,308	-	26,390,308	-
A2c - Residential Retail	1,343,650	2,414,149	35,976,405	419,362	-	40,153,566	-	40,153,566	2.40
A2d - Residential Behavior	91,059	436	-	2,609,911	-	2,701,406	-	2,701,406	4.12
A2e - Residential Active Demand Reduction	-	-	4,800	7,200	-	12,000	-	12,000	-
A3 - Residential Hard-to-Measure	1,468,135	756,214	1,544,480	5,137,323	1,497,164	10,403,316	-	10,403,316	-
A3a - Residential Statewide Marketing	-	541,427	-	-	-	541,427	-	541,427	-
A3b - Residential Statewide Database	17,157	-	-	-	-	17,157	-	17,157	-
A3c - Residential DOER Assessment	891,918	-	-	-	-	891,918	-	891,918	-
A3d - Residential Sponsorships & Subscriptions	64,337	11,008	-	5,632	12,293	93,270	-	93,270	-
A3e - Residential Workforce Development	27,307	-	-	4,274,504	-	4,301,811	-	4,301,811	-
A3f - Residential Evaluation and Market Research	-	-	-	-	1,404,871	1,404,871	-	1,404,871	-
A3g - Residential EEAC Consultants	369,793	-	-	-	-	369,793	-	369,793	-
A3h - Residential R&D and Demonstration	71,049	-	95,000	334,445	80,000	580,494	-	580,494	-
A3i - Residential HEAT Loan	-	92,778	1,449,480	162,743	-	1,705,000	-	1,705,000	-
A3j - Residential Education	26,575	111,001	-	360,000	-	497,576	-	497,576	-
B - Income Eligible	2,387,639	1,201,367	50,153,248	12,195,922	1,267,153	67,205,330	-	67,205,330	1.40
B1 - Income Eligible Existing Buildings	1,854,708	975,592	50,153,248	12,149,340	-	65,132,888	-	65,132,888	1.44
B1a - Income Eligible Coordinated Delivery	1,854,708	975,592	50,153,248	12,149,340	-	65,132,888	-	65,132,888	1.44
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-
B2 - Income Eligible Hard-to-Measure	532,932	225,775	-	46,582	1,267,153	2,072,442	-	2,072,442	-
B2a - Income Eligible Statewide Marketing	-	225,413	-	-	-	225,413	-	225,413	-
B2b - Income Eligible Statewide Database	22,084	-	-	-	-	22,084	-	22,084	-
B2c - Income Eligible DOER Assessment	323,145	-	-	-	-	323,145	-	323,145	-
B2d - Income Eligible Sponsorships & Subscriptions	19,568	363	-	2,026	825	22,782	-	22,782	-
B2e - Income Eligible Workforce Development	-	-	-	44,556	-	44,556	-	44,556	-
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	1,266,328	1,266,328	-	1,266,328	-
B2g - Low-Income Energy Affordability Network (LEAN)	168,135	-	-	-	-	168,135	-	168,135	-
C - Commercial & Industrial	2,689,950	2,794,553	29,508,128	16,062,811	2,207,849	53,263,289	-	53,263,289	3.84
C1 - C&I New Buildings	342,429	505,557	4,829,737	2,058,755	-	7,736,477	-	7,736,477	5.26
C1a - C&I New Buildings & Major Renovations	342,429	505,557	4,829,737	2,058,755	-	7,736,477	-	7,736,477	5.26
C2 - C&I Existing Buildings	1,478,453	1,789,937	24,678,390	12,171,208	-	40,117,989	-	40,117,989	4.09
C2a - C&I Existing Building Retrofit	1,087,867	1,570,349	18,268,399	7,832,694	-	28,759,309	-	28,759,309	4.30
C2b - C&I New & Replacement Equipment	390,585	219,588	6,409,992	4,338,514	-	11,358,680	-	11,358,680	3.55
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-
C3 - C&I Hard-to-Measure	869,068	499,059	-	1,832,847	2,207,849	5,408,823	-	5,408,823	-
C3a - C&I Statewide Marketing	-	178,418	-	-	-	178,418	-	178,418	-
C3b - C&I Statewide Database	18,076	-	-	-	-	18,076	-	18,076	-
C3c - C&I DOER Assessment	399,111	-	-	-	-	399,111	-	399,111	-
C3d - C&I Sponsorships & Subscriptions	49,393	20,541	-	3,021	11,230	84,186	-	84,186	-
C3e - C&I Workforce Development	23,261	-	-	1,684,826	-	1,708,087	-	1,708,087	-
C3f - C&I Evaluation and Market Research	-	-	-	-	2,196,619	2,196,619	-	2,196,619	-
C3g - C&I EEAC Consultants	83,880	-	-	-	-	83,880	-	83,880	-
C3h - C&I R&D and Demonstration	295,346	300,100	-	145,000	-	740,446	-	740,446	-
Grand Total	12,495,114	11,708,679	218,736,370	75,002,958	4,972,166	322,915,287	-	322,915,287	2.06

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2021

2024 Program Administrator Budget (\$)										
Program	Program Costs						Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost	
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program Costs				
A - Residential	7,967,826	6,483,497	159,037,998	48,605,301	1,517,186	223,611,807	-	223,611,807	1.71	
A1 - Residential New Buildings	320,966	126,293	5,947,013	1,031,444	-	7,425,716	-	7,425,716	2.58	
A1a - Residential New Homes & Renovations	320,966	126,293	5,947,013	1,031,444	-	7,425,716	-	7,425,716	2.58	
A2 - Residential Existing Buildings	6,127,394	5,596,630	151,546,506	42,461,914	-	205,732,443	-	205,732,443	1.77	
A2a - Residential Coordinated Delivery	3,748,310	1,815,736	108,392,477	15,403,113	-	129,359,635	-	129,359,635	1.92	
A2b - Residential Conservation Services (RCS)	789,214	3,009,706	41,677	23,966,796	-	27,807,393	-	27,807,393	-	
A2c - Residential Retail	1,491,973	770,735	43,107,552	426,656	-	45,796,916	-	45,796,916	2.27	
A2d - Residential Behavior	97,897	454	-	2,658,149	-	2,756,499	-	2,756,499	4.13	
A2e - Residential Active Demand Reduction	-	-	4,800	7,200	-	12,000	-	12,000	-	
A3 - Residential Hard-to-Measure	1,519,466	760,573	1,544,480	5,111,943	1,517,186	10,453,648	-	10,453,648	-	
A3a - Residential Statewide Marketing	6,276	535,717	-	-	-	541,993	-	541,993	-	
A3b - Residential Statewide Database	17,193	-	-	-	-	17,193	-	17,193	-	
A3c - Residential DOER Assessment	926,090	-	-	-	-	926,090	-	926,090	-	
A3d - Residential Sponsorships & Subscriptions	65,977	11,038	-	5,801	12,362	95,179	-	95,179	-	
A3e - Residential Workforce Development	28,672	-	-	4,204,556	-	4,233,228	-	4,233,228	-	
A3f - Residential Evaluation and Market Research	-	-	-	-	1,424,824	1,424,824	-	1,424,824	-	
A3g - Residential EEAC Consultants	377,556	-	-	-	-	377,556	-	377,556	-	
A3h - Residential R&D and Demonstration	71,049	-	95,000	338,844	80,000	584,893	-	584,893	-	
A3i - Residential HEAT Loan	-	92,778	1,449,480	167,743	-	1,710,000	-	1,710,000	-	
A3j - Residential Education	26,654	121,041	-	395,000	-	542,694	-	542,694	-	
B - Income Eligible	2,518,947	1,284,155	54,110,555	12,072,280	1,257,907	71,243,844	-	71,243,844	1.39	
B1 - Income Eligible Existing Buildings	1,984,536	1,062,325	54,110,555	12,027,367	-	69,184,782	-	69,184,782	1.43	
B1a - Income Eligible Coordinated Delivery	1,984,536	1,062,325	54,110,555	12,027,367	-	69,184,782	-	69,184,782	1.43	
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	
B2 - Income Eligible Hard-to-Measure	534,411	221,830	-	44,913	1,257,907	2,059,062	-	2,059,062	-	
B2a - Income Eligible Statewide Marketing	-	221,457	-	-	-	221,457	-	221,457	-	
B2b - Income Eligible Statewide Database	21,769	-	-	-	-	21,769	-	21,769	-	
B2c - Income Eligible DOER Assessment	323,729	-	-	-	-	323,729	-	323,729	-	
B2d - Income Eligible Sponsorships & Subscriptions	20,159	374	-	2,087	850	23,469	-	23,469	-	
B2e - Income Eligible Workforce Development	-	-	-	42,826	-	42,826	-	42,826	-	
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	1,257,057	1,257,057	-	1,257,057	-	
B2g - Low-Income Energy Affordability Network (LEAN)	168,754	-	-	-	-	168,754	-	168,754	-	
C - Commercial & Industrial	2,777,345	2,807,227	30,747,254	16,512,515	2,201,669	55,046,009	-	55,046,009	3.69	
C1 - C&I New Buildings	355,985	506,300	5,032,207	2,098,537	-	7,993,030	-	7,993,030	5.01	
C1a - C&I New Buildings & Major Renovations	355,985	506,300	5,032,207	2,098,537	-	7,993,030	-	7,993,030	5.01	
C2 - C&I Existing Buildings	1,538,557	1,805,957	25,715,046	12,643,482	-	41,703,042	-	41,703,042	3.91	
C2a - C&I Existing Building Retrofit	1,135,055	1,585,429	19,188,757	8,247,694	-	30,156,935	-	30,156,935	4.08	
C2b - C&I New & Replacement Equipment	403,502	220,528	6,526,289	4,395,788	-	11,546,107	-	11,546,107	3.48	
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	
C3 - C&I Hard-to-Measure	882,803	494,969	-	1,770,496	2,201,669	5,349,937	-	5,349,937	-	
C3a - C&I Statewide Marketing	-	174,312	-	-	-	174,312	-	174,312	-	
C3b - C&I Statewide Database	17,772	-	-	-	-	17,772	-	17,772	-	
C3c - C&I DOER Assessment	411,290	-	-	-	-	411,290	-	411,290	-	
C3d - C&I Sponsorships & Subscriptions	50,286	20,557	-	3,112	11,267	85,222	-	85,222	-	
C3e - C&I Workforce Development	24,424	-	-	1,622,384	-	1,646,808	-	1,646,808	-	
C3f - C&I Evaluation and Market Research	-	-	-	-	2,190,401	2,190,401	-	2,190,401	-	
C3g - C&I EEAC Consultants	83,686	-	-	-	-	83,686	-	83,686	-	
C3h - C&I R&D and Demonstration	295,346	300,100	-	145,000	-	740,446	-	740,446	-	
Grand Total	13,264,118	10,574,878	243,895,807	77,190,095	4,976,761	349,901,660	-	349,901,660	1.96	

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2021

2022-2024 Program Administrator Budget (\$)										
Program	Program Costs						Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost	
	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program Costs				
A - Residential	22,496,151	21,055,394	421,452,774	140,397,276	4,478,303	609,879,898	-	609,879,898	1.80	
A1 - Residential New Buildings	959,757	377,073	18,009,656	3,088,030	-	22,434,516	-	22,434,516	2.71	
A1a - Residential New Homes & Renovations	959,757	377,073	18,009,656	3,088,030	-	22,434,516	-	22,434,516	2.71	
A2 - Residential Existing Buildings	17,141,164	18,411,298	398,819,680	121,900,822	-	556,272,964	-	556,272,964	1.87	
A2a - Residential Coordinated Delivery	10,406,174	5,044,435	287,003,509	44,161,991	-	346,616,108	-	346,616,108	2.06	
A2b - Residential Conservation Services (RCS)	2,326,491	8,189,791	122,894	68,597,124	-	79,236,299	-	79,236,299	-	
A2c - Residential Retail	4,126,716	5,175,651	111,681,277	1,293,003	-	122,276,647	-	122,276,647	2.39	
A2d - Residential Behavior	281,783	1,422	-	7,830,704	-	8,113,909	-	8,113,909	4.16	
A2e - Residential Active Demand Reduction	-	-	12,000	18,000	-	30,000	-	30,000	-	
A3 - Residential Hard-to-Measure	4,395,230	2,267,023	4,623,439	15,408,424	4,478,303	31,172,419	-	31,172,419	-	
A3a - Residential Statewide Marketing	6,276	1,617,661	-	-	-	1,623,937	-	1,623,937	-	
A3b - Residential Statewide Database	51,472	-	-	-	-	51,472	-	51,472	-	
A3c - Residential DOER Assessment	2,670,602	-	-	-	-	2,670,602	-	2,670,602	-	
A3d - Residential Sponsorships & Subscriptions	193,058	33,025	-	16,901	36,882	279,866	-	279,866	-	
A3e - Residential Workforce Development	81,986	-	-	12,710,389	-	12,792,374	-	12,792,374	-	
A3f - Residential Evaluation and Market Research	-	-	-	-	4,201,421	4,201,421	-	4,201,421	-	
A3g - Residential EEAC Consultants	1,103,961	-	-	-	-	1,103,961	-	1,103,961	-	
A3h - Residential R&D and Demonstration	213,147	-	285,000	1,102,907	240,000	1,841,053	-	1,841,053	-	
A3i - Residential HEAT Loan	-	278,334	4,338,439	493,228	-	5,110,000	-	5,110,000	-	
A3j - Residential Education	74,729	338,003	-	1,085,000	-	1,497,732	-	1,497,732	-	
B - Income Eligible	7,311,805	3,997,229	152,637,691	35,758,136	3,813,390	203,518,252	-	203,518,252	1.39	
B1 - Income Eligible Existing Buildings	5,723,025	3,316,450	152,637,691	35,622,156	-	197,299,322	-	197,299,322	1.43	
B1a - Income Eligible Coordinated Delivery	5,723,025	3,316,450	152,637,691	35,622,156	-	197,299,322	-	197,299,322	1.43	
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	
B2 - Income Eligible Hard-to-Measure	1,588,780	680,780	-	135,980	3,813,390	6,218,930	-	6,218,930	-	
B2a - Income Eligible Statewide Marketing	-	679,691	-	-	-	679,691	-	679,691	-	
B2b - Income Eligible Statewide Database	66,531	-	-	-	-	66,531	-	66,531	-	
B2c - Income Eligible DOER Assessment	963,110	-	-	-	-	963,110	-	963,110	-	
B2d - Income Eligible Sponsorships & Subscriptions	58,721	1,088	-	6,080	2,476	68,365	-	68,365	-	
B2e - Income Eligible Workforce Development	910	-	-	129,900	-	130,810	-	130,810	-	
B2f - Income Eligible Evaluation and Market Research	-	-	-	-	3,810,915	3,810,915	-	3,810,915	-	
B2g - Low-Income Energy Affordability Network (LEAN)	499,507	-	-	-	-	499,507	-	499,507	-	
C - Commercial & Industrial	8,281,562	8,385,383	89,700,607	48,272,685	6,621,878	161,262,116	-	161,262,116	3.80	
C1 - C&I New Buildings	1,059,917	1,516,591	14,663,568	6,186,088	-	23,426,165	-	23,426,165	5.16	
C1a - C&I New Buildings & Major Renovations	1,059,917	1,516,591	14,663,568	6,186,088	-	23,426,165	-	23,426,165	5.16	
C2 - C&I Existing Buildings	4,613,326	5,369,596	75,037,039	36,692,386	-	121,712,347	-	121,712,347	4.04	
C2a - C&I Existing Building Retrofit	3,399,480	4,716,010	55,693,096	23,704,675	-	87,513,261	-	87,513,261	4.24	
C2b - C&I New & Replacement Equipment	1,213,846	653,586	19,343,943	12,987,711	-	34,199,086	-	34,199,086	3.54	
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	
C3 - C&I Hard-to-Measure	2,608,319	1,499,196	-	5,394,210	6,621,878	16,123,604	-	16,123,604	-	
C3a - C&I Statewide Marketing	-	537,273	-	-	-	537,273	-	537,273	-	
C3b - C&I Statewide Database	54,400	-	-	-	-	54,400	-	54,400	-	
C3c - C&I DOER Assessment	1,197,549	-	-	-	-	1,197,549	-	1,197,549	-	
C3d - C&I Sponsorships & Subscriptions	148,207	61,623	-	9,067	33,692	252,588	-	252,588	-	
C3e - C&I Workforce Development	69,840	-	-	4,950,144	-	5,019,983	-	5,019,983	-	
C3f - C&I Evaluation and Market Research	-	-	-	-	6,588,186	6,588,186	-	6,588,186	-	
C3g - C&I EEAC Consultants	252,286	-	-	-	-	252,286	-	252,286	-	
C3h - C&I R&D and Demonstration	886,038	900,300	-	435,000	-	2,221,338	-	2,221,338	-	
Grand Total	38,089,519	33,438,007	663,791,072	224,428,096	14,913,572	974,660,266	-	974,660,266	2.05	

Notes:
Budgets for each year are represented in nominal dollars (2022\$, 2023\$, 2024\$).
Refer to common definitions for allocation of costs.

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2021

2022 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	1.71	176,343,204	424,271,928	183,821,424	-	64,107,300	247,928,725
A1 - Residential New Buildings	3.80	17,845,721	24,213,151	7,594,095	-	(1,226,665)	6,367,430
A1a - Residential New Homes & Renovations	3.80	17,845,721	24,213,151	7,594,095	-	(1,226,665)	6,367,430
A2 - Residential Existing Buildings	1.73	168,812,938	400,058,777	165,911,874	-	65,333,965	231,245,840
A2a - Residential Coordinated Delivery	1.93	131,484,816	273,581,551	101,885,107	-	40,211,628	142,096,735
A2b - Residential Conservation Services (RCS)	0.00	(25,038,599)	-	25,038,599	-	-	25,038,599
A2c - Residential Retail	1.88	53,796,803	115,245,305	36,326,164	-	25,122,338	61,448,502
A2d - Residential Behavior	4.23	8,575,918	11,231,922	2,656,004	-	-	2,656,004
A2e - Residential Active Demand Reduction	0.00	(6,000)	-	6,000	-	-	6,000
A3 - Residential Hard-to-Measure	0.00	(10,315,455)	-	10,315,455	-	-	10,315,455
B - Income Eligible	2.41	91,715,021	156,784,944	65,069,078	-	845	65,069,923
B1 - Income Eligible Existing Buildings	2.49	93,802,447	156,784,944	62,981,652	-	845	62,982,497
B1a - Income Eligible Coordinated Delivery	2.49	93,802,447	156,784,944	62,981,652	-	845	62,982,497
B1b - Income Eligible Active Demand Reduction		-	-	-	-	-	-
B2 - Income Eligible Hard-to-Measure	0.00	(2,087,426)	-	2,087,426	-	-	2,087,426
C - Commercial & Industrial	3.42	153,396,736	216,778,778	52,952,817	-	10,429,224	63,382,042
C1 - C&I New Buildings	5.09	32,314,363	40,209,325	7,696,658	-	198,305	7,894,963
C1a - C&I New Buildings & Major Renovations	5.09	32,314,363	40,209,325	7,696,658	-	198,305	7,894,963
C2 - C&I Existing Buildings	3.52	126,447,218	176,569,453	39,891,316	-	10,230,920	50,122,235
C2a - C&I Existing Building Retrofit	3.60	98,270,975	136,010,315	28,597,016	-	9,142,323	37,739,339
C2b - C&I New & Replacement Equipment	3.28	28,176,242	40,559,138	11,294,299	-	1,088,597	12,382,896
C2c - C&I Active Demand Reduction		-	-	-	-	-	-
C3 - C&I Hard-to-Measure	0.00	(5,364,844)	-	5,364,844	-	-	5,364,844
Grand Total	2.12	421,454,961	797,835,650	301,843,319	-	74,537,370	376,380,689

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2021

2023 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	1.69	179,894,870	440,828,995	198,516,049	-	62,418,076	260,934,125
A1 - Residential New Buildings	3.92	16,668,371	22,385,472	7,270,744	-	(1,553,644)	5,717,101
A1a - Residential New Homes & Renovations	3.92	16,668,371	22,385,472	7,270,744	-	(1,553,644)	5,717,101
A2 - Residential Existing Buildings	1.71	173,427,828	418,443,523	181,043,975	-	63,971,720	245,015,695
A2a - Residential Coordinated Delivery	1.90	135,066,438	285,669,983	113,131,365	-	37,472,181	150,603,545
A2b - Residential Conservation Services (RCS)	0.00	(25,877,925)	-	25,877,925	-	-	25,877,925
A2c - Residential Retail	1.85	55,780,803	121,654,304	39,373,962	-	26,499,539	65,873,501
A2d - Residential Behavior	4.20	8,470,279	11,119,236	2,648,957	-	-	2,648,957
A2e - Residential Active Demand Reduction	0.00	(11,767)	-	11,767	-	-	11,767
A3 - Residential Hard-to-Measure	0.00	(10,201,330)	-	10,201,330	-	-	10,201,330
B - Income Eligible	2.48	97,322,671	163,224,000	65,900,500	-	829	65,901,329
B1 - Income Eligible Existing Buildings	2.56	99,354,876	163,224,000	63,868,296	-	829	63,869,124
B1a - Income Eligible Coordinated Delivery	2.56	99,354,876	163,224,000	63,868,296	-	829	63,869,124
B1b - Income Eligible Active Demand Reduction		-	-	-	-	-	-
B2 - Income Eligible Hard-to-Measure	0.00	(2,032,205)	-	2,032,205	-	-	2,032,205
C - Commercial & Industrial	3.46	153,571,654	215,987,004	52,229,152	-	10,186,198	62,415,350
C1 - C&I New Buildings	5.22	32,856,516	40,651,526	7,586,269	-	208,741	7,795,010
C1a - C&I New Buildings & Major Renovations	5.22	32,856,516	40,651,526	7,586,269	-	208,741	7,795,010
C2 - C&I Existing Buildings	3.56	126,018,946	175,335,478	39,339,075	-	9,977,457	49,316,532
C2a - C&I Existing Building Retrofit	3.64	97,887,825	134,991,227	28,200,931	-	8,902,471	37,103,402
C2b - C&I New & Replacement Equipment	3.30	28,131,121	40,344,251	11,138,144	-	1,074,986	12,213,130
C2c - C&I Active Demand Reduction		-	-	-	-	-	-
C3 - C&I Hard-to-Measure	0.00	(5,303,808)	-	5,303,808	-	-	5,303,808
Grand Total	2.11	430,789,194	820,039,999	316,645,702	-	72,605,103	389,250,805

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2021

2024 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	1.69	190,286,677	466,249,707	215,012,999	-	60,950,032	275,963,030
A1 - Residential New Buildings	4.04	16,006,600	21,266,025	7,140,166	-	(1,880,741)	5,259,425
A1a - Residential New Homes & Renovations	4.04	16,006,600	21,266,025	7,140,166	-	(1,880,741)	5,259,425
A2 - Residential Existing Buildings	1.71	184,331,738	444,983,682	197,821,171	-	62,830,773	260,651,944
A2a - Residential Coordinated Delivery	1.89	141,035,585	298,814,999	124,385,217	-	33,394,197	157,779,413
A2b - Residential Conservation Services (RCS)	0.00	(26,738,083)	-	26,738,083	-	-	26,738,083
A2c - Residential Retail	1.83	61,312,746	134,785,155	44,035,833	-	29,436,576	73,472,409
A2d - Residential Behavior	4.29	8,733,028	11,383,528	2,650,500	-	-	2,650,500
A2e - Residential Active Demand Reduction	0.00	(11,539)	-	11,539	-	-	11,539
A3 - Residential Hard-to-Measure	0.00	(10,051,662)	-	10,051,662	-	-	10,051,662
B - Income Eligible	2.56	104,248,334	171,066,474	68,504,220	-	(1,686,081)	66,818,140
B1 - Income Eligible Existing Buildings	2.64	106,228,216	171,066,474	66,524,338	-	(1,686,081)	64,838,258
B1a - Income Eligible Coordinated Delivery	2.64	106,228,216	171,066,474	66,524,338	-	(1,686,081)	64,838,258
B1b - Income Eligible Active Demand Reduction		-	-	-	-	-	-
B2 - Income Eligible Hard-to-Measure	0.00	(1,979,882)	-	1,979,882	-	-	1,979,882
C - Commercial & Industrial	3.47	152,492,024	214,306,929	52,929,260	-	8,885,645	61,814,905
C1 - C&I New Buildings	5.19	32,264,292	39,966,880	7,685,664	-	16,924	7,702,588
C1a - C&I New Buildings & Major Renovations	5.19	32,264,292	39,966,880	7,685,664	-	16,924	7,702,588
C2 - C&I Existing Buildings	3.56	125,371,941	174,340,048	40,099,386	-	8,868,721	48,968,107
C2a - C&I Existing Building Retrofit	3.64	97,256,303	134,140,010	28,997,275	-	7,886,432	36,883,707
C2b - C&I New & Replacement Equipment	3.33	28,115,638	40,200,038	11,102,111	-	982,289	12,084,400
C2c - C&I Active Demand Reduction		-	-	-	-	-	-
C3 - C&I Hard-to-Measure	0.00	(5,144,210)	-	5,144,210	-	-	5,144,210
Grand Total	2.10	447,027,035	851,623,110	336,446,479	-	68,149,596	404,596,075

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2021

2022-2024 Total Resource Cost Test (2022\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	1.70	546,524,750	1,331,350,630	597,350,472	-	187,475,408	784,825,880
A1 - Residential New Buildings	3.91	50,520,692	67,864,648	22,005,005	-	(4,661,050)	17,343,956
A1a - Residential New Homes & Renovations	3.91	50,520,692	67,864,648	22,005,005	-	(4,661,050)	17,343,956
A2 - Residential Existing Buildings	1.71	526,572,504	1,263,485,982	544,777,021	-	192,136,458	736,913,478
A2a - Residential Coordinated Delivery	1.90	407,586,839	858,066,533	339,401,689	-	111,078,005	450,479,694
A2b - Residential Conservation Services (RCS)	0.00	(77,654,606)	-	77,654,606	-	-	77,654,606
A2c - Residential Retail	1.85	170,890,352	371,684,764	119,735,959	-	81,058,453	200,794,412
A2d - Residential Behavior	4.24	25,779,225	33,734,685	7,955,461	-	-	7,955,461
A2e - Residential Active Demand Reduction	0.00	(29,306)	-	29,306	-	-	29,306
A3 - Residential Hard-to-Measure	0.00	(30,568,446)	-	30,568,446	-	-	30,568,446
B - Income Eligible	2.48	293,286,027	491,075,418	199,473,799	-	(1,684,407)	197,789,392
B1 - Income Eligible Existing Buildings	2.56	299,385,539	491,075,418	193,374,286	-	(1,684,407)	191,689,879
B1a - Income Eligible Coordinated Delivery	2.56	299,385,539	491,075,418	193,374,286	-	(1,684,407)	191,689,879
B1b - Income Eligible Active Demand Reduction		-	-	-	-	-	-
B2 - Income Eligible Hard-to-Measure	0.00	(6,099,513)	-	6,099,513	-	-	6,099,513
C - Commercial & Industrial	3.45	459,460,414	647,072,711	158,111,229	-	29,501,067	187,612,297
C1 - C&I New Buildings	5.17	97,435,171	120,827,732	22,968,591	-	423,970	23,392,561
C1a - C&I New Buildings & Major Renovations	5.17	97,435,171	120,827,732	22,968,591	-	423,970	23,392,561
C2 - C&I Existing Buildings	3.55	377,838,104	526,244,979	119,329,777	-	29,077,098	148,406,875
C2a - C&I Existing Building Retrofit	3.63	293,415,103	405,141,552	85,795,222	-	25,931,226	111,726,448
C2b - C&I New & Replacement Equipment	3.30	84,423,001	121,103,427	33,534,555	-	3,145,872	36,680,426
C2c - C&I Active Demand Reduction		-	-	-	-	-	-
C3 - C&I Hard-to-Measure	0.00	(15,812,861)	-	15,812,861	-	-	15,812,861
Grand Total	2.11	1,299,271,191	2,469,498,759	954,935,500	-	215,292,068	1,170,227,569

Notes:

The Benefit-Cost Ratio is the Total TRC Test Benefits divided by the Total TRC Test Costs.

The Net Benefits are the Total TRC Test Benefits minus the Total TRC Test Costs.

For supporting information on the Total TRC Test Benefits, see Table IV.D.3.1.i.

For supporting information on the Total Program Costs, see Table IV.C.1.

For supporting information on the Performance Incentive, refer to the Performance Incentive Model.

The Total TRC Costs are the sum of the Total Program Costs, Performance Incentives, and Participant Costs.

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Gas
 April 30, 2021

Program	2022 Benefits (\$)											Social Cost of Carbon	Total TRC Test Benefits
	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts		
A - Residential	9,283,800	6,844,207	322,372,832	-	-	-	-	-	13,588,079	352,088,917	72,183,011	151,321,521	424,271,928
A1 - Residential New Buildings	82,702	278,596	21,161,017	-	-	-	-	-	-	21,522,315	2,690,836	9,943,903	24,213,151
A1a - Residential New Homes & Renovations	82,702	278,596	21,161,017	-	-	-	-	-	-	21,522,315	2,690,836	9,943,903	24,213,151
A2 - Residential Existing Buildings	9,201,098	6,565,611	301,211,815	-	-	-	-	-	13,588,079	330,566,603	69,492,175	141,377,619	400,058,777
A2a - Residential Coordinated Delivery	6,927,946	5,938,190	201,381,681	-	-	-	-	-	13,341,493	227,589,310	45,992,241	94,879,427	273,581,551
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	2,273,151	627,422	88,598,212	-	-	-	-	-	246,585	91,745,371	23,499,934	42,004,905	115,245,305
A2d - Residential Behavior	-	-	11,231,922	-	-	-	-	-	-	11,231,922	-	4,493,287	11,231,922
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	4,043,109	2,458,056	82,891,977	-	-	-	-	-	575,757	89,968,899	66,816,045	39,822,797	156,784,944
B1 - Income Eligible Existing Buildings	4,043,109	2,458,056	82,891,977	-	-	-	-	-	575,757	89,968,899	66,816,045	39,822,797	156,784,944
B1a - Income Eligible Coordinated Delivery	4,043,109	2,458,056	82,891,977	-	-	-	-	-	575,757	89,968,899	66,816,045	39,822,797	156,784,944
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	24,622	29,648	191,619,671	-	-	-	-	-	13,501,050	205,174,991	11,603,787	90,510,798	216,778,778
C1 - C&I New Buildings	-	-	40,251,838	-	-	-	-	-	-	40,251,838	(42,513)	19,482,870	40,209,325
C1a - C&I New Buildings & Major Renovations	-	-	40,251,838	-	-	-	-	-	-	40,251,838	(42,513)	19,482,870	40,209,325
C2 - C&I Existing Buildings	24,622	29,648	151,367,833	-	-	-	-	-	13,501,050	164,923,153	11,646,300	71,027,928	176,569,453
C2a - C&I Existing Building Retrofit	24,622	11,910	116,123,410	-	-	-	-	-	8,204,074	124,364,015	11,646,300	53,515,016	136,010,315
C2b - C&I New & Replacement Equipment	-	17,738	35,244,423	-	-	-	-	-	5,296,976	40,559,138	-	17,512,912	40,559,138
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	13,351,531	9,331,911	596,884,479	-	-	-	-	-	27,664,886	647,232,807	150,602,843	281,655,117	797,835,650

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Gas
 April 30, 2021

2023 Benefits (\$)													
Program	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts	Social Cost of Carbon	Total TRC Test Benefits
A - Residential	10,188,901	7,059,762	333,956,145	-	-	-	-	-	14,010,457	365,215,265	75,613,729	158,242,746	440,828,995
A1 - Residential New Buildings	74,902	242,717	19,722,813	-	-	-	-	-	-	20,040,432	2,345,040	9,296,328	22,385,472
A1a - Residential New Homes & Renovations	74,902	242,717	19,722,813	-	-	-	-	-	-	20,040,432	2,345,040	9,296,328	22,385,472
A2 - Residential Existing Buildings	10,113,999	6,817,046	314,233,332	-	-	-	-	-	14,010,457	345,174,833	73,268,690	148,946,418	418,443,523
A2a - Residential Coordinated Delivery	7,491,585	6,078,602	210,391,683	-	-	-	-	-	13,756,419	237,718,289	47,951,693	99,443,841	285,669,983
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	2,622,413	738,444	92,722,413	-	-	-	-	-	254,038	96,337,308	25,316,996	44,971,971	121,654,304
A2d - Residential Behavior	-	-	11,119,236	-	-	-	-	-	-	11,119,236	-	4,530,606	11,119,236
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	4,518,402	2,631,115	86,185,636	-	-	-	-	-	592,885	93,928,038	69,295,962	41,565,351	163,224,000
B1 - Income Eligible Existing Buildings	4,518,402	2,631,115	86,185,636	-	-	-	-	-	592,885	93,928,038	69,295,962	41,565,351	163,224,000
B1a - Income Eligible Coordinated Delivery	4,518,402	2,631,115	86,185,636	-	-	-	-	-	592,885	93,928,038	69,295,962	41,565,351	163,224,000
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	28,913	31,085	191,032,041	-	-	-	-	-	13,484,021	204,576,060	11,410,945	90,519,238	215,987,004
C1 - C&I New Buildings	-	-	40,693,953	-	-	-	-	-	-	40,693,953	(42,426)	19,751,786	40,651,526
C1a - C&I New Buildings & Major Renovations	-	-	40,693,953	-	-	-	-	-	-	40,693,953	(42,426)	19,751,786	40,651,526
C2 - C&I Existing Buildings	28,913	31,085	150,338,088	-	-	-	-	-	13,484,021	163,882,107	11,453,371	70,767,452	175,335,478
C2a - C&I Existing Building Retrofit	28,913	13,007	115,308,184	-	-	-	-	-	8,187,752	123,537,856	11,453,371	53,308,072	134,991,227
C2b - C&I New & Replacement Equipment	-	18,078	35,029,904	-	-	-	-	-	5,296,269	40,344,251	-	17,459,380	40,344,251
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	14,736,216	9,721,962	611,173,822	-	-	-	-	-	28,087,363	663,719,363	156,320,636	290,327,335	820,039,999

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Gas
 April 30, 2021

Program	2024 Benefits (\$)											Social Cost of Carbon	Total TRC Test Benefits	
	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts			
A - Residential	11,506,579	7,335,384	350,052,393	-	-	-	-	-	-	14,452,015	383,346,371	82,903,336	167,907,775	466,249,707
A1 - Residential New Buildings	72,291	221,766	18,837,923	-	-	-	-	-	-	-	19,131,979	2,134,046	8,907,174	21,266,025
A1a - Residential New Homes & Renovations	72,291	221,766	18,837,923	-	-	-	-	-	-	-	19,131,979	2,134,046	8,907,174	21,266,025
A2 - Residential Existing Buildings	11,434,288	7,113,618	331,214,470	-	-	-	-	-	-	14,452,015	364,214,392	80,769,290	159,000,601	444,983,682
A2a - Residential Coordinated Delivery	8,329,496	6,195,190	219,978,933	-	-	-	-	-	-	14,189,443	248,693,062	50,121,937	104,230,230	298,814,999
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	3,104,792	918,428	99,852,009	-	-	-	-	-	-	262,573	104,137,802	30,647,353	50,175,965	134,785,155
A2d - Residential Behavior	-	-	11,383,528	-	-	-	-	-	-	-	11,383,528	-	4,594,407	11,383,528
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	5,218,523	2,844,206	90,082,452	-	-	-	-	-	-	611,705	98,756,886	72,309,588	43,585,941	171,066,474
B1 - Income Eligible Existing Buildings	5,218,523	2,844,206	90,082,452	-	-	-	-	-	-	611,705	98,756,886	72,309,588	43,585,941	171,066,474
B1a - Income Eligible Coordinated Delivery	5,218,523	2,844,206	90,082,452	-	-	-	-	-	-	611,705	98,756,886	72,309,588	43,585,941	171,066,474
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	31,575	31,247	189,582,974	-	-	-	-	-	-	13,455,764	203,101,560	11,205,369	90,033,942	214,306,929
C1 - C&I New Buildings	-	-	40,009,218	-	-	-	-	-	-	-	40,009,218	(42,337)	19,480,127	39,966,880
C1a - C&I New Buildings & Major Renovations	-	-	40,009,218	-	-	-	-	-	-	-	40,009,218	(42,337)	19,480,127	39,966,880
C2 - C&I Existing Buildings	31,575	31,247	149,573,756	-	-	-	-	-	-	13,455,764	163,092,342	11,247,706	70,553,816	174,340,048
C2a - C&I Existing Building Retrofit	31,575	13,115	114,677,019	-	-	-	-	-	-	8,170,594	122,892,304	11,247,706	53,124,941	134,140,010
C2b - C&I New & Replacement Equipment	-	18,132	34,896,736	-	-	-	-	-	-	5,285,170	40,200,038	-	17,428,875	40,200,038
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	16,756,677	10,210,838	629,717,819	-	-	-	-	-	-	28,519,484	685,204,817	166,418,293	301,527,659	851,623,110

IV.D Cost-Effectiveness
3.1.i. Benefits Summary Table
 Statewide Gas
 April 30, 2021

2022-2024 Benefits (\$)													
Program	Electric Capacity	Electric Energy	Natural Gas	Oil	Propane	Wood	Motor Gasoline	Motor Diesel	Water	Total Energy Benefits	Non-Energy Impacts	Social Cost of Carbon	Total TRC Test Benefits
A - Residential	30,979,280	21,239,353	1,006,381,369	-	-	-	-	-	42,050,551	1,100,650,554	230,700,076	477,472,043	1,331,350,630
A1 - Residential New Buildings	229,895	743,078	59,721,753	-	-	-	-	-	-	60,694,726	7,169,922	28,147,405	67,864,648
A1a - Residential New Homes & Renovations	229,895	743,078	59,721,753	-	-	-	-	-	-	60,694,726	7,169,922	28,147,405	67,864,648
A2 - Residential Existing Buildings	30,749,385	20,496,275	946,659,616	-	-	-	-	-	42,050,551	1,039,955,828	223,530,154	449,324,638	1,263,485,982
A2a - Residential Coordinated Delivery	22,749,028	18,211,982	631,752,297	-	-	-	-	-	41,287,355	714,000,661	144,065,871	298,553,498	858,066,533
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	8,000,357	2,284,293	281,172,635	-	-	-	-	-	763,196	292,220,481	79,464,283	137,152,840	371,684,764
A2d - Residential Behavior	-	-	33,734,685	-	-	-	-	-	-	33,734,685	-	13,618,299	33,734,685
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	13,780,034	7,933,378	259,160,065	-	-	-	-	-	1,780,346	282,653,824	208,421,595	124,974,089	491,075,418
B1 - Income Eligible Existing Buildings	13,780,034	7,933,378	259,160,065	-	-	-	-	-	1,780,346	282,653,824	208,421,595	124,974,089	491,075,418
B1a - Income Eligible Coordinated Delivery	13,780,034	7,933,378	259,160,065	-	-	-	-	-	1,780,346	282,653,824	208,421,595	124,974,089	491,075,418
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	85,109	91,980	572,234,686	-	-	-	-	-	40,440,835	612,852,610	34,220,101	271,063,978	647,072,711
C1 - C&I New Buildings	-	-	120,955,008	-	-	-	-	-	-	120,955,008	(127,276)	58,714,782	120,827,732
C1a - C&I New Buildings & Major Renovations	-	-	120,955,008	-	-	-	-	-	-	120,955,008	(127,276)	58,714,782	120,827,732
C2 - C&I Existing Buildings	85,109	91,980	451,279,678	-	-	-	-	-	40,440,835	491,897,602	34,347,377	212,349,196	526,244,979
C2a - C&I Existing Building Retrofit	85,109	38,032	346,108,614	-	-	-	-	-	24,562,420	370,794,175	34,347,377	159,948,029	405,141,552
C2b - C&I New & Replacement Equipment	-	53,948	105,171,064	-	-	-	-	-	15,878,415	121,103,427	-	52,401,167	121,103,427
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	44,844,423	29,264,711	1,837,776,121	-	-	-	-	-	84,271,733	1,996,156,988	473,341,772	873,510,110	2,469,498,759

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2022 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	1,070	254	3,060	57,852	22,597	386,943	15,333,327	188,650,421	-	-	-	-
A1 - Residential New Buildings	7	24	90	2,232	650	14,287	518,751	12,282,148	-	-	-	-
A1a - Residential New Homes & Renovations	7	24	90	2,232	650	14,287	518,751	12,282,148	-	-	-	-
A2 - Residential Existing Buildings	1,063	229	2,970	55,621	21,947	372,656	14,814,576	176,368,273	-	-	-	-
A2a - Residential Coordinated Delivery	730	276	2,541	49,710	18,690	330,112	5,394,500	116,237,702	-	-	-	-
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	333	(47)	429	5,911	3,257	42,544	3,097,149	53,807,644	-	-	-	-
A2d - Residential Behavior	-	-	-	-	-	-	6,322,927	6,322,927	-	-	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	472	27	978	21,623	7,237	145,429	2,470,360	49,264,507	-	-	-	-
B1 - Income Eligible Existing Buildings	472	27	978	21,623	7,237	145,429	2,470,360	49,264,507	-	-	-	-
B1a - Income Eligible Coordinated Delivery	472	27	978	21,623	7,237	145,429	2,470,360	49,264,507	-	-	-	-
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	3	2	34	437	103	1,567	7,891,293	117,465,661	-	-	-	-
C1 - C&I New Buildings	-	-	-	-	-	-	1,372,948	25,045,221	-	-	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	1,372,948	25,045,221	-	-	-	-
C2 - C&I Existing Buildings	3	2	34	437	103	1,567	6,518,345	92,420,440	-	-	-	-
C2a - C&I Existing Building Retrofit	3	-	27	299	48	673	5,110,448	69,796,828	-	-	-	-
C2b - C&I New & Replacement Equipment	-	2	8	138	55	895	1,407,897	22,623,611	-	-	-	-
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	1,545	283	4,072	79,912	29,937	533,939	25,694,980	355,380,589	-	-	-	-

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2022 Net Savings											
	Other						Total Savings				Electric Energy, no Fuel Switching or ADR (MWh)	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Annual	Lifetime
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime		
A - Residential	-	-	-	-	-	-	55,893,812	788,411,451	1,555,930	19,251,985	3,060	57,852
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	52,525	1,242,502	90	2,232
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	52,525	1,242,502	90	2,232
A2 - Residential Existing Buildings	-	-	-	-	-	-	55,893,812	788,411,451	1,503,405	18,009,483	2,970	55,621
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	54,925,181	774,098,990	558,140	11,953,882	2,541	49,710
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	968,631	14,312,461	312,972	5,423,309	429	5,911
A2d - Residential Behavior	-	-	-	-	-	-	-	-	632,293	632,293	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	-	-	-	-	-	-	3,130,329	33,322,985	254,273	5,071,879	978	21,623
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	3,130,329	33,322,985	254,273	5,071,879	978	21,623
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	3,130,329	33,322,985	254,273	5,071,879	978	21,623
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	-	-	-	-	-	-	73,157,004	780,398,241	789,233	11,748,133	34	437
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	137,295	2,504,522	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	137,295	2,504,522	-	-
C2 - C&I Existing Buildings	-	-	-	-	-	-	73,157,004	780,398,241	651,938	9,243,611	34	437
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	47,612,975	473,869,898	511,093	6,980,355	27	299
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	25,544,029	306,528,343	140,845	2,263,256	8	138
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	132,181,144	1,602,132,677	2,599,435	36,071,998	4,072	79,912

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2023 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	1,104	262	3,157	59,242	23,317	393,205	15,684,554	195,376,929	-	-	-	-
A1 - Residential New Buildings	6	21	78	1,934	563	12,286	480,545	11,377,054	-	-	-	-
A1a - Residential New Homes & Renovations	6	21	78	1,934	563	12,286	480,545	11,377,054	-	-	-	-
A2 - Residential Existing Buildings	1,098	241	3,079	57,308	22,754	380,918	15,204,009	183,999,875	-	-	-	-
A2a - Residential Coordinated Delivery	744	281	2,593	50,531	19,069	332,916	5,608,314	120,696,741	-	-	-	-
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	354	(40)	487	6,777	3,685	48,002	3,262,654	56,970,093	-	-	-	-
A2d - Residential Behavior	-	-	-	-	-	-	6,333,041	6,333,041	-	-	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	500	29	1,035	22,957	7,658	153,261	2,546,563	50,854,939	-	-	-	-
B1 - Income Eligible Existing Buildings	500	29	1,035	22,957	7,658	153,261	2,546,563	50,854,939	-	-	-	-
B1a - Income Eligible Coordinated Delivery	500	29	1,035	22,957	7,658	153,261	2,546,563	50,854,939	-	-	-	-
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	3	2	35	448	109	1,627	7,812,553	116,303,968	-	-	-	-
C1 - C&I New Buildings	-	-	-	-	-	-	1,378,337	25,138,370	-	-	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	1,378,337	25,138,370	-	-	-	-
C2 - C&I Existing Buildings	3	2	35	448	109	1,627	6,434,216	91,165,598	-	-	-	-
C2a - C&I Existing Building Retrofit	3	-	27	307	53	727	5,043,878	68,836,106	-	-	-	-
C2b - C&I New & Replacement Equipment	-	2	8	140	56	900	1,390,339	22,329,492	-	-	-	-
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	1,607	293	4,227	82,647	31,083	548,092	26,043,671	362,535,836	-	-	-	-

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2023 Net Savings											
	Other						Total Savings				Electric Energy, no Fuel Switching or ADR (MWh)	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Annual	Lifetime
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime		
A - Residential	-	-	-	-	-	-	57,745,050	814,564,862	1,591,772	19,930,898	3,157	59,242
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	48,618	1,149,992	78	1,934
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	48,618	1,149,992	78	1,934
A2 - Residential Existing Buildings	-	-	-	-	-	-	57,745,050	814,564,862	1,543,154	18,780,906	3,079	57,308
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	56,744,558	799,789,981	579,900	12,402,590	2,593	50,531
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	1,000,492	14,774,881	329,950	5,745,011	487	6,777
A2d - Residential Behavior	-	-	-	-	-	-	-	-	633,304	633,304	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	-	-	-	-	-	-	3,226,577	34,383,283	262,314	5,238,755	1,035	22,957
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	3,226,577	34,383,283	262,314	5,238,755	1,035	22,957
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	3,226,577	34,383,283	262,314	5,238,755	1,035	22,957
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	-	-	-	-	-	-	73,204,965	780,973,773	781,364	11,632,023	35	448
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	137,834	2,513,837	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	137,834	2,513,837	-	-
C2 - C&I Existing Buildings	-	-	-	-	-	-	73,204,965	780,973,773	643,530	9,118,187	35	448
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	47,612,975	473,869,898	504,440	6,884,338	27	307
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	25,591,990	307,103,875	139,090	2,233,849	8	140
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	134,176,592	1,629,921,919	2,635,450	36,801,676	4,227	82,647

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2024 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	1,139	278	3,280	61,042	24,115	401,835	16,177,896	205,267,323	-	-	-	-
A1 - Residential New Buildings	5	19	71	1,758	508	11,076	457,170	10,798,686	-	-	-	-
A1a - Residential New Homes & Renovations	5	19	71	1,758	508	11,076	457,170	10,798,686	-	-	-	-
A2 - Residential Existing Buildings	1,134	259	3,210	59,283	23,607	390,759	15,720,727	194,468,637	-	-	-	-
A2a - Residential Coordinated Delivery	756	285	2,635	51,118	19,286	334,063	5,827,144	125,328,353	-	-	-	-
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	378	(26)	574	8,166	4,321	56,696	3,555,384	62,802,085	-	-	-	-
A2d - Residential Behavior	-	-	-	-	-	-	6,338,199	6,338,199	-	-	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	534	31	1,106	24,593	8,156	162,941	2,636,431	52,725,996	-	-	-	-
B1 - Income Eligible Existing Buildings	534	31	1,106	24,593	8,156	162,941	2,636,431	52,725,996	-	-	-	-
B1a - Income Eligible Coordinated Delivery	534	31	1,106	24,593	8,156	162,941	2,636,431	52,725,996	-	-	-	-
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	3	2	35	448	108	1,610	7,704,008	114,513,896	-	-	-	-
C1 - C&I New Buildings	-	-	-	-	-	-	1,346,438	24,542,377	-	-	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	1,346,438	24,542,377	-	-	-	-
C2 - C&I Existing Buildings	3	2	35	448	108	1,610	6,357,570	89,971,518	-	-	-	-
C2a - C&I Existing Building Retrofit	3	-	27	307	53	720	4,981,786	67,906,024	-	-	-	-
C2b - C&I New & Replacement Equipment	-	2	8	140	56	890	1,375,784	22,065,494	-	-	-	-
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	1,676	311	4,421	86,082	32,378	566,386	26,518,335	372,507,215	-	-	-	-

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2024 Net Savings											
	Other						Total Savings				Electric Energy, no Fuel Switching or ADR (MWh)	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Annual	Lifetime
Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	
A - Residential	-	-	-	-	-	-	59,689,880	842,001,463	1,641,904	20,928,567	3,280	61,042
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	46,225	1,090,944	71	1,758
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	46,225	1,090,944	71	1,758
A2 - Residential Existing Buildings	-	-	-	-	-	-	59,689,880	842,001,463	1,595,679	19,837,623	3,210	59,283
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	58,653,128	826,698,192	602,000	12,866,898	2,635	51,118
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	1,036,752	15,303,271	359,859	6,336,905	574	8,166
A2d - Residential Behavior	-	-	-	-	-	-	-	-	633,820	633,820	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	-	-	-	-	-	-	3,332,450	35,549,612	271,799	5,435,541	1,106	24,593
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	3,332,450	35,549,612	271,799	5,435,541	1,106	24,593
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	3,332,450	35,549,612	271,799	5,435,541	1,106	24,593
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	-	-	-	-	-	-	73,204,965	780,973,773	770,509	11,453,000	35	448
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	134,644	2,454,238	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	134,644	2,454,238	-	-
C2 - C&I Existing Buildings	-	-	-	-	-	-	73,204,965	780,973,773	635,865	8,998,762	35	448
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	47,612,975	473,869,898	498,231	6,791,323	27	307
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	25,591,990	307,103,875	137,634	2,207,439	8	140
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	136,227,295	1,658,524,848	2,684,212	37,817,108	4,421	86,082

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2022-2024 Net Savings											
	Electric						Natural Gas		Deliverable Fuels			
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)	
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime
A - Residential	3,313	794	9,498	178,136	70,029	1,181,982	47,195,778	589,294,673	-	-	-	-
A1 - Residential New Buildings	18	64	238	5,924	1,721	37,649	1,456,466	34,457,888	-	-	-	-
A1a - Residential New Homes & Renovations	18	64	238	5,924	1,721	37,649	1,456,466	34,457,888	-	-	-	-
A2 - Residential Existing Buildings	3,295	729	9,259	172,212	68,308	1,144,333	45,739,312	554,836,785	-	-	-	-
A2a - Residential Coordinated Delivery	2,230	843	7,769	151,359	57,045	997,091	16,829,957	362,262,796	-	-	-	-
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	1,064	(113)	1,490	20,853	11,263	147,243	9,915,188	173,579,822	-	-	-	-
A2d - Residential Behavior	-	-	-	-	-	-	18,994,166	18,994,166	-	-	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	1,506	86	3,119	69,173	23,050	461,631	7,653,354	152,845,443	-	-	-	-
B1 - Income Eligible Existing Buildings	1,506	86	3,119	69,173	23,050	461,631	7,653,354	152,845,443	-	-	-	-
B1a - Income Eligible Coordinated Delivery	1,506	86	3,119	69,173	23,050	461,631	7,653,354	152,845,443	-	-	-	-
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	10	7	104	1,332	320	4,804	23,407,854	348,283,524	-	-	-	-
C1 - C&I New Buildings	-	-	-	-	-	-	4,097,723	74,725,968	-	-	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	4,097,723	74,725,968	-	-	-	-
C2 - C&I Existing Buildings	10	7	104	1,332	320	4,804	19,310,131	273,557,556	-	-	-	-
C2a - C&I Existing Building Retrofit	10	-	81	913	153	2,120	15,136,111	206,538,959	-	-	-	-
C2b - C&I New & Replacement Equipment	-	7	23	418	167	2,684	4,174,020	67,018,597	-	-	-	-
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	4,829	887	12,721	248,641	93,399	1,648,417	78,256,986	1,090,423,640	-	-	-	-

Notes:
 The 2022-2024 total net savings for the Active Demand Reduction core initiatives represent the maximum savings in any one year, not the sum total from each year of the plan.

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
 Statewide Gas
 April 30, 2021

Program	2022-2024 Net Savings											
	Other						Total Savings				Electric Energy, no Fuel Switching or ADR (MWh)	
	Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Annual	Lifetime
	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime		
A - Residential	-	-	-	-	-	-	173,328,742	2,444,977,776	4,789,606	60,111,450	9,498	178,136
A1 - Residential New Buildings	-	-	-	-	-	-	-	-	147,368	3,483,438	238	5,924
A1a - Residential New Homes & Renovations	-	-	-	-	-	-	-	-	147,368	3,483,438	238	5,924
A2 - Residential Existing Buildings	-	-	-	-	-	-	173,328,742	2,444,977,776	4,642,239	56,628,012	9,259	172,212
A2a - Residential Coordinated Delivery	-	-	-	-	-	-	170,322,867	2,400,587,163	1,740,041	37,223,370	7,769	151,359
A2b - Residential Conservation Services (RCS)	-	-	-	-	-	-	-	-	-	-	-	-
A2c - Residential Retail	-	-	-	-	-	-	3,005,875	44,390,613	1,002,782	17,505,225	1,490	20,853
A2d - Residential Behavior	-	-	-	-	-	-	-	-	1,899,417	1,899,417	-	-
A2e - Residential Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
B - Income Eligible	-	-	-	-	-	-	9,689,357	103,255,880	788,385	15,746,175	3,119	69,173
B1 - Income Eligible Existing Buildings	-	-	-	-	-	-	9,689,357	103,255,880	788,385	15,746,175	3,119	69,173
B1a - Income Eligible Coordinated Delivery	-	-	-	-	-	-	9,689,357	103,255,880	788,385	15,746,175	3,119	69,173
B1b - Income Eligible Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
C - Commercial & Industrial	-	-	-	-	-	-	219,566,933	2,342,345,788	2,341,106	34,833,157	104	1,332
C1 - C&I New Buildings	-	-	-	-	-	-	-	-	409,772	7,472,597	-	-
C1a - C&I New Buildings & Major Renovations	-	-	-	-	-	-	-	-	409,772	7,472,597	-	-
C2 - C&I Existing Buildings	-	-	-	-	-	-	219,566,933	2,342,345,788	1,931,333	27,360,560	104	1,332
C2a - C&I Existing Building Retrofit	-	-	-	-	-	-	142,838,925	1,421,609,694	1,513,765	20,656,016	81	913
C2b - C&I New & Replacement Equipment	-	-	-	-	-	-	76,728,008	920,736,094	417,569	6,704,544	23	418
C2c - C&I Active Demand Reduction	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-	402,585,031	4,890,579,444	7,919,097	110,690,781	12,721	248,641

Notes:
 The 2022-2024 total net savings for the Active Demand Reduction

VII. Appendix
Greenhouse Gas Reductions

Statewide Gas
 April 30, 2021

2022 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Short Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	3,116	15,348,513	-	-	814,986
B - Income Eligible	978	2,470,360	-	-	131,264
C - Commercial & Industrial	47	10,273,981	-	-	545,143
Grand Total	4,140	28,092,854	-	-	1,491,393

2023 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Short Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	3,221	15,693,306	-	-	833,242
B - Income Eligible	1,035	2,546,563	-	-	135,300
C - Commercial & Industrial	48	10,168,598	-	-	539,551
Grand Total	4,304	28,408,467	-	-	1,508,093

2024 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Short Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	3,366	16,201,267	-	-	860,158
B - Income Eligible	1,106	2,636,431	-	-	140,060
C - Commercial & Industrial	48	10,026,705	-	-	532,021
Grand Total	4,519	28,864,403	-	-	1,532,240

2022-2024 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				Annual CO2 Emissions Reductions (Short Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	9,703	47,243,086	-	-	2,508,386
B - Income Eligible	3,119	7,653,354	-	-	406,624
C - Commercial & Industrial	142	30,469,284	-	-	1,616,715
Grand Total	12,963	85,365,725	-	-	4,531,726