

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2024

2025 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			
Distribution Company	Electric								
Program Administrator	Statewide Electric								
Reporting Period	Planned								
Year	2025								

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Total PA Budget (P	Sum of Resource Benefit
A - Residential	27,006,177	21,793,447	343,749,892	91,985,694	4,903,623	489,438,832	-	489,438,832	2.18
A1 - Residential Offerings	16,302,793	11,116,480	292,961,133	47,287,270	-	367,667,676	-	367,667,676	2.90
A1a - Residential New Homes & Renovations	2,568,303	425,164	46,029,286	4,109,982	-	53,132,735	-	53,132,735	1.26
A1b - Residential Turnkey Solutions (1-4 Units)	7,335,643	2,606,631	133,059,620	21,540,371	-	164,542,266	-	164,542,266	3.08
A1c - Residential Turnkey Solutions (5+ Units)	265,717	107,918	4,293,582	1,185,972	-	5,853,189	-	5,853,189	3.69
A1d - Residential Rebates	4,040,102	7,655,473	96,060,548	7,799,807	-	115,555,930	-	115,555,930	3.61
A1e - Residential Behavior	439,972	628	-	5,909,303	-	6,349,903	-	6,349,903	3.95
A1f - Residential ConnectedSolutions	1,653,056	320,666	13,518,097	6,741,835	-	22,233,654	-	22,233,654	1.30
A2 - Residential Hard-to-Measure	10,703,384	10,676,966	50,788,759	44,698,423	4,903,623	121,771,155	-	121,771,155	-
A2a - Residential Statewide Marketing	-	1,245,501	-	-	-	1,245,501	-	1,245,501	-
A2b - Residential Statewide Database	1,382,212	-	-	-	-	1,382,212	-	1,382,212	-
A2c - Residential DOER Assessment	2,793,058	-	-	-	-	2,793,058	-	2,793,058	-
A2d - Residential Sponsorships & Subscriptions	127,202	40,000	-	-	5,000	172,202	-	172,202	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	4,898,623	4,898,623	-	4,898,623	-
A2g - Residential Outside Consultants	484,752	-	-	-	-	484,752	-	484,752	-
A2h - Residential R&D and Demonstration	35,000	6,649	159,404	559,441	-	760,494	-	760,494	-
A2i - Residential HEAT Loan	377,323	233,564	50,629,355	827,243	-	52,067,486	-	52,067,486	-
A2j - Residential Education	734,317	250,000	-	930,000	-	1,914,317	-	1,914,317	-
A2k - Residential Conservation Services (RCS)	1,720,595	3,785,105	-	30,712,571	-	36,218,270	-	36,218,270	-
A2l - Residential Community Efforts	-	1,056,683	-	1,526,180	-	2,582,863	-	2,582,863	-
A2m - Residential Statewide Contact Center	2,285,330	28,500	-	2,186,229	-	4,500,059	-	4,500,059	-
A2n - Residential Language Access	-	4,030,965	-	1,345,322	-	5,376,287	-	5,376,287	-
A2o - Residential Workforce Trainings	763,596	-	-	911,127	-	1,674,722	-	1,674,722	-
A2p - Residential Workforce Development - CEC	-	-	-	5,700,311	-	5,700,311	-	5,700,311	-
B - Low Income	8,586,980	2,720,805	127,047,221	31,009,985	1,314,004	170,678,996	-	170,678,996	1.79
B1 - Low Income Offerings	6,885,951	1,905,990	127,047,221	28,967,008	-	164,806,170	-	164,806,170	1.85
B1a - Low Income - Single Family (1-4 Units)	5,292,626	1,167,373	90,501,989	20,512,842	-	117,474,830	-	117,474,830	1.74
B1b - Low Income - Multifamily (5+ Units)	1,593,325	738,617	36,545,232	8,454,166	-	47,331,340	-	47,331,340	2.13
B2 - Low Income Hard-to-Measure	1,701,029	814,815	-	2,042,977	1,314,004	5,872,826	-	5,872,826	-
B2a - Low Income Statewide Marketing	-	144,166	-	-	-	144,166	-	144,166	-
B2b - Low Income Statewide Database	335,921	-	-	-	-	335,921	-	335,921	-
B2c - Low Income DOER Assessment	721,914	-	-	-	-	721,914	-	721,914	-
B2d - Low Income Sponsorships & Subscriptions	51,181	5,000	-	-	-	56,181	-	56,181	-
B2e - Low Income Workforce Development	-	-	-	-	-	-	-	-	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	1,314,004	1,314,004	-	1,314,004	-
B2g - Low Income Energy Affordability Network (LEAN)	500,964	-	-	-	-	500,964	-	500,964	-
B2h - Low Income Community Efforts	-	189,360	-	275,918	-	465,278	-	465,278	-
B2i - Low Income Language Access	-	471,316	-	160,439	-	631,755	-	631,755	-
B2j - Low Income Workforce Trainings	91,050	4,973	-	105,498	-	201,521	-	201,521	-
B2k - Low Income Outside Consultants	-	-	-	2,035	-	2,035	-	2,035	-
B2l - Low Income Workforce Development - CEC	-	-	-	1,499,087	-	1,499,087	-	1,499,087	-
C - Commercial & Industrial	18,328,121	15,269,451	168,112,688	77,869,413	6,631,405	286,211,078	-	286,211,078	2.65
C1 - C&I Offerings	13,358,337	14,458,221	167,901,573	70,462,184	-	266,180,315	-	266,180,315	2.85

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2024

C1a - C&I New Buildings & Major Renovations	2,844,167	1,472,118	36,904,893	12,002,034	-	53,223,212	-	53,223,212	1.79
C1b - C&I Existing Buildings	3,815,484	3,117,600	58,008,534	40,995,621	-	105,937,238	-	105,937,238	3.77
C1c - C&I Small Business Turnkey Retrofit	2,355,812	3,885,687	23,628,183	5,403,907	-	35,273,589	-	35,273,589	2.59
C1d - C&I Multifamily	202,430	184,973	3,250,147	1,714,175	-	5,351,725	-	5,351,725	2.14
C1e - C&I Equipment Rebates & Instant Incentives	2,855,941	5,646,460	35,083,316	8,496,518	-	52,082,235	-	52,082,235	2.61
C1f - C&I ConnectedSolutions	1,284,503	151,383	11,026,500	1,849,930	-	14,312,315	-	14,312,315	1.73
C2 - C&I Hard-to-Measure	4,969,783	811,231	211,115	7,407,228	6,631,405	20,030,763	-	20,030,763	-
C2a - C&I Statewide Marketing	-	236,531	-	-	-	236,531	-	236,531	-
C2b - C&I Statewide Database	1,417,666	-	-	-	-	1,417,666	-	1,417,666	-
C2c - C&I DOER Assessment	2,495,239	-	-	-	-	2,495,239	-	2,495,239	-
C2d - C&I Sponsorships & Subscriptions	139,321	15,000	-	20,000	5,000	179,321	-	179,321	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	-	6,626,405	6,626,405	-	6,626,405	-
C2g - C&I Outside Consultants	405,875	-	-	-	-	405,875	-	405,875	-
C2h - C&I R&D and Demonstration	55,000	7,972	211,115	674,924	-	949,011	-	949,011	-
C2i - C&I Community Efforts	-	311,083	-	452,406	-	763,489	-	763,489	-
C2j - C&I Statewide Contact Center	120,281	-	-	119,196	-	239,477	-	239,477	-
C2k - C&I Language Access	-	240,645	-	83,548	-	324,194	-	324,194	-
C2l - C&I Workforce Trainings	336,402	-	-	351,751	-	688,153	-	688,153	-
C2m - C&I Workforce Development - CEC	-	-	-	5,705,403	-	5,705,403	-	5,705,403	-
Grand Total	53,921,278	39,783,703	638,909,801	200,865,092	12,849,032	946,328,905	-	946,328,905	2.25

2026 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	26,762,079	21,444,084	382,946,221	94,360,796	5,396,340	530,909,520	-	530,909,520	2.15
A1 - Residential Offerings	16,730,204	10,644,789	325,534,638	49,062,914	-	401,972,544	-	401,972,544	2.84
A1a - Residential New Homes & Renovations	2,629,611	423,007	46,765,239	4,306,305	-	54,124,162	-	54,124,162	1.54
A1b - Residential Turnkey Solutions (1-4 Units)	7,431,747	2,642,153	154,025,062	21,733,949	-	185,832,912	-	185,832,912	2.76
A1c - Residential Turnkey Solutions (5+ Units)	265,973	107,731	4,338,582	1,238,619	-	5,950,906	-	5,950,906	3.57
A1d - Residential Rebates	4,197,321	7,125,040	104,095,710	7,934,817	-	123,352,887	-	123,352,887	3.75
A1e - Residential Behavior	447,929	661	-	6,024,089	-	6,472,679	-	6,472,679	3.73
A1f - Residential ConnectedSolutions	1,757,622	346,197	16,310,045	7,825,135	-	26,238,999	-	26,238,999	1.35
A2 - Residential Hard-to-Measure	10,031,875	10,799,295	57,411,584	45,297,882	5,396,340	128,936,975	-	128,936,975	-
A2a - Residential Statewide Marketing	-	1,246,591	-	-	-	1,246,591	-	1,246,591	-
A2b - Residential Statewide Database	1,018,478	-	-	-	-	1,018,478	-	1,018,478	-
A2c - Residential DOER Assessment	2,793,058	-	-	-	-	2,793,058	-	2,793,058	-
A2d - Residential Sponsorships & Subscriptions	127,202	40,000	-	-	5,000	172,202	-	172,202	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	5,391,340	5,391,340	-	5,391,340	-
A2g - Residential Outside Consultants	484,752	-	-	-	-	484,752	-	484,752	-
A2h - Residential R&D and Demonstration	35,000	3,799	123,981	530,166	-	692,946	-	692,946	-
A2i - Residential HEAT Loan	388,631	234,042	57,287,603	852,988	-	58,763,263	-	58,763,263	-
A2j - Residential Education	739,317	275,000	-	1,020,000	-	2,034,317	-	2,034,317	-
A2k - Residential Conservation Services (RCS)	1,742,911	3,883,716	-	31,544,522	-	37,171,150	-	37,171,150	-
A2l - Residential Community Efforts	-	1,056,683	-	1,526,180	-	2,582,863	-	2,582,863	-
A2m - Residential Statewide Contact Center	2,144,260	28,500	-	2,053,066	-	4,225,826	-	4,225,826	-
A2n - Residential Language Access	-	4,030,965	-	1,345,322	-	5,376,287	-	5,376,287	-
A2o - Residential Workforce Trainings	558,265	-	-	680,326	-	1,238,592	-	1,238,592	-
A2p - Residential Workforce Development - CEC	-	-	-	5,745,311	-	5,745,311	-	5,745,311	-
B - Low Income	8,720,612	2,813,743	135,771,143	32,599,849	1,570,879	181,476,225	-	181,476,225	1.74
B1 - Low Income Offerings	7,134,786	1,998,650	135,771,143	30,703,759	-	175,608,338	-	175,608,338	1.80
B1a - Low Income - Single Family (1-4 Units)	5,528,895	1,218,832	96,944,226	21,823,519	-	125,515,473	-	125,515,473	1.68
B1b - Low Income - Multifamily (5+ Units)	1,605,891	779,817	38,826,917	8,880,240	-	50,092,866	-	50,092,866	2.10

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2024

B2 - Low Income Hard-to-Measure	1,585,825	815,093	-	1,896,090	1,570,879	5,867,887	-	5,867,887	-
B2a - Low Income Statewide Marketing	-	144,444	-	-	-	144,444	-	144,444	-
B2b - Low Income Statewide Database	240,050	-	-	-	-	240,050	-	240,050	-
B2c - Low Income DOER Assessment	721,914	-	-	-	-	721,914	-	721,914	-
B2d - Low Income Sponsorships & Subscriptions	51,181	5,000	-	-	-	56,181	-	56,181	-
B2e - Low Income Workforce Development	-	-	-	-	-	-	-	-	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	1,570,879	1,570,879	-	1,570,879	-
B2g - Low Income Energy Affordability Network (LEAN)	510,964	-	-	-	-	510,964	-	510,964	-
B2h - Low Income Community Efforts	-	189,360	-	275,918	-	465,278	-	465,278	-
B2i - Low Income Language Access	-	471,316	-	160,439	-	631,755	-	631,755	-
B2j - Low Income Workforce Trainings	61,717	4,973	-	71,039	-	137,729	-	137,729	-
B2k - Low Income Outside Consultants	-	-	-	1,380	-	1,380	-	1,380	-
B2l - Low Income Workforce Development - CEC	-	-	-	1,387,313	-	1,387,313	-	1,387,313	-
C - Commercial & Industrial	18,021,359	15,309,493	191,370,631	79,857,259	7,435,288	311,994,031	-	311,994,031	2.45
C1 - C&I Offerings	13,504,663	14,500,866	191,201,986	72,512,642	-	291,720,156	-	291,720,156	2.62
C1a - C&I New Buildings & Major Renovations	2,871,187	1,472,949	50,443,112	12,143,574	-	66,930,821	-	66,930,821	1.48
C1b - C&I Existing Buildings	3,834,617	3,137,102	62,826,203	42,521,217	-	112,319,140	-	112,319,140	3.60
C1c - C&I Small Business Turnkey Retrofit	2,341,024	3,896,625	22,797,282	5,331,490	-	34,366,421	-	34,366,421	2.36
C1d - C&I Multifamily	197,590	185,515	3,453,025	1,873,737	-	5,709,867	-	5,709,867	2.02
C1e - C&I Equipment Rebates & Instant Incentives	2,952,038	5,656,329	39,780,565	8,676,896	-	57,065,827	-	57,065,827	2.47
C1f - C&I ConnectedSolutions	1,308,206	152,345	11,901,800	1,965,728	-	15,328,080	-	15,328,080	1.79
C2 - C&I Hard-to-Measure	4,516,696	808,627	168,645	7,344,618	7,435,288	20,273,874	-	20,273,874	-
C2a - C&I Statewide Marketing	-	237,344	-	-	-	237,344	-	237,344	-
C2b - C&I Statewide Database	1,030,621	-	-	-	-	1,030,621	-	1,030,621	-
C2c - C&I DOER Assessment	2,495,239	-	-	-	-	2,495,239	-	2,495,239	-
C2d - C&I Sponsorships & Subscriptions	139,369	15,000	-	20,000	5,000	179,369	-	179,369	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	-	7,430,288	7,430,288	-	7,430,288	-
C2g - C&I Outside Consultants	405,875	-	-	-	-	405,875	-	405,875	-
C2h - C&I R&D and Demonstration	55,000	4,555	168,645	637,709	-	865,909	-	865,909	-
C2i - C&I Community Efforts	-	311,083	-	452,406	-	763,489	-	763,489	-
C2j - C&I Statewide Contact Center	112,856	-	-	114,030	-	226,886	-	226,886	-
C2k - C&I Language Access	-	240,645	-	83,548	-	324,194	-	324,194	-
C2l - C&I Workforce Trainings	277,737	-	-	286,522	-	564,259	-	564,259	-
C2m - C&I Workforce Development - CEC	-	-	-	5,750,403	-	5,750,403	-	5,750,403	-
Grand Total	53,504,049	39,567,320	710,087,996	206,817,904	14,402,507	1,024,379,776	-	1,024,379,776	2.17

2027 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	26,881,385	22,247,203	426,304,548	99,279,878	5,188,659	579,901,674	-	579,901,674	2.23
A1 - Residential Offerings	16,736,683	11,313,012	361,801,738	51,545,047	-	441,396,480	-	441,396,480	2.93
A1a - Residential New Homes & Renovations	2,494,348	420,695	45,395,640	4,382,197	-	52,692,880	-	52,692,880	1.74
A1b - Residential Turnkey Solutions (1-4 Units)	7,597,971	2,679,081	182,817,369	22,971,225	-	216,065,647	-	216,065,647	2.72
A1c - Residential Turnkey Solutions (5+ Units)	263,445	107,526	4,388,582	1,290,027	-	6,049,581	-	6,049,581	2.24
A1d - Residential Rebates	4,130,918	7,733,973	110,129,400	7,959,042	-	129,953,332	-	129,953,332	4.11
A1e - Residential Behavior	441,706	696	-	6,141,171	-	6,583,573	-	6,583,573	3.79
A1f - Residential ConnectedSolutions	1,808,294	371,041	19,070,746	8,801,385	-	30,051,466	-	30,051,466	1.35
A2 - Residential Hard-to-Measure	10,144,702	10,934,191	64,502,810	47,734,831	5,188,659	138,505,194	-	138,505,194	-
A2a - Residential Statewide Marketing	-	1,247,713	-	-	-	1,247,713	-	1,247,713	-
A2b - Residential Statewide Database	1,067,914	-	-	-	-	1,067,914	-	1,067,914	-
A2c - Residential DOER Assessment	2,793,058	-	-	-	-	2,793,058	-	2,793,058	-
A2d - Residential Sponsorships & Subscriptions	127,202	40,000	-	-	5,000	172,202	-	172,202	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

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A2f - Residential Evaluation and Market Research	-	-	-	-	5,183,659	5,183,659	-	5,183,659	-
A2g - Residential Outside Consultants	484,752	-	-	-	-	484,752	-	484,752	-
A2h - Residential R&D and Demonstration	35,000	8,549	70,846	449,562	-	563,956	-	563,956	-
A2i - Residential HEAT Loan	413,185	234,791	64,431,964	874,714	-	65,954,654	-	65,954,654	-
A2j - Residential Education	744,317	300,000	-	1,115,000	-	2,159,317	-	2,159,317	-
A2k - Residential Conservation Services (RCS)	1,774,184	3,986,991	-	33,899,903	-	39,661,078	-	39,661,078	-
A2l - Residential Community Efforts	-	1,056,683	-	1,526,180	-	2,582,863	-	2,582,863	-
A2m - Residential Statewide Contact Center	2,144,260	28,500	-	2,053,066	-	4,225,826	-	4,225,826	-
A2n - Residential Language Access	-	4,030,965	-	1,345,322	-	5,376,287	-	5,376,287	-
A2o - Residential Workforce Trainings	560,831	-	-	680,773	-	1,241,604	-	1,241,604	-
A2p - Residential Workforce Development - CEC	-	-	-	5,790,311	-	5,790,311	-	5,790,311	-
B - Low Income	8,882,050	3,628,751	148,437,989	35,369,581	1,336,309	197,654,679	-	197,654,679	1.69
B1 - Low Income Offerings	7,280,183	2,813,371	148,437,989	33,458,427	-	191,989,971	-	191,989,971	1.74
B1a - Low Income - Single Family (1-4 Units)	5,655,777	2,009,254	106,630,197	23,996,880	-	138,292,108	-	138,292,108	1.61
B1b - Low Income - Multifamily (5+ Units)	1,624,406	804,117	41,807,792	9,461,547	-	53,697,863	-	53,697,863	2.07
B2 - Low Income Hard-to-Measure	1,601,866	815,379	-	1,911,153	1,336,309	5,664,708	-	5,664,708	-
B2a - Low Income Statewide Marketing	-	144,730	-	-	-	144,730	-	144,730	-
B2b - Low Income Statewide Database	250,725	-	-	-	-	250,725	-	250,725	-
B2c - Low Income DOER Assessment	721,914	-	-	-	-	721,914	-	721,914	-
B2d - Low Income Sponsorships & Subscriptions	51,181	5,000	-	-	-	56,181	-	56,181	-
B2e - Low Income Workforce Development	-	-	-	-	-	-	-	-	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	1,336,309	1,336,309	-	1,336,309	-
B2g - Low Income Energy Affordability Network (LEAN)	515,964	-	-	-	-	515,964	-	515,964	-
B2h - Low Income Community Efforts	-	189,360	-	275,918	-	465,278	-	465,278	-
B2i - Low Income Language Access	-	471,316	-	160,439	-	631,755	-	631,755	-
B2j - Low Income Workforce Trainings	62,083	4,973	-	71,095	-	138,151	-	138,151	-
B2k - Low Income Outside Consultants	-	-	-	1,388	-	1,388	-	1,388	-
B2l - Low Income Workforce Development - CEC	-	-	-	1,402,313	-	1,402,313	-	1,402,313	-
C - Commercial & Industrial	17,983,468	15,365,763	198,174,127	81,373,484	7,106,801	320,003,643	-	320,003,643	2.40
C1 - C&I Offerings	13,411,279	14,550,605	198,069,187	74,071,225	-	300,102,296	-	300,102,296	2.56
C1a - C&I New Buildings & Major Renovations	2,873,858	1,478,704	47,402,162	12,293,992	-	64,048,715	-	64,048,715	1.54
C1b - C&I Existing Buildings	3,753,486	3,158,587	67,464,177	43,548,709	-	117,924,958	-	117,924,958	3.48
C1c - C&I Small Business Turnkey Retrofit	2,297,050	3,906,504	21,768,949	5,204,708	-	33,177,211	-	33,177,211	2.20
C1d - C&I Multifamily	196,474	186,681	3,562,684	2,062,048	-	6,007,887	-	6,007,887	1.95
C1e - C&I Equipment Rebates & Instant Incentives	2,961,168	5,666,467	44,996,491	8,878,216	-	62,502,342	-	62,502,342	2.30
C1f - C&I ConnectedSolutions	1,329,244	153,662	12,874,725	2,083,553	-	16,441,183	-	16,441,183	1.79
C2 - C&I Hard-to-Measure	4,572,189	815,158	104,940	7,302,259	7,106,801	19,901,347	-	19,901,347	-
C2a - C&I Statewide Marketing	-	238,181	-	-	-	238,181	-	238,181	-
C2b - C&I Statewide Database	1,080,381	-	-	-	-	1,080,381	-	1,080,381	-
C2c - C&I DOER Assessment	2,495,239	-	-	-	-	2,495,239	-	2,495,239	-
C2d - C&I Sponsorships & Subscriptions	139,369	15,000	-	20,000	5,000	179,369	-	179,369	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	-	7,101,801	7,101,801	-	7,101,801	-
C2g - C&I Outside Consultants	405,875	-	-	-	-	405,875	-	405,875	-
C2h - C&I R&D and Demonstration	60,000	10,249	104,940	545,222	-	720,411	-	720,411	-
C2i - C&I Community Efforts	-	311,083	-	452,406	-	763,489	-	763,489	-
C2j - C&I Statewide Contact Center	112,856	-	-	114,030	-	226,886	-	226,886	-
C2k - C&I Language Access	-	240,645	-	83,548	-	324,194	-	324,194	-
C2l - C&I Workforce Trainings	278,470	-	-	286,650	-	565,120	-	565,120	-
C2m - C&I Workforce Development - CEC	-	-	-	5,800,403	-	5,800,403	-	5,800,403	-
Grand Total	53,746,903	41,241,717	772,916,664	216,022,943	13,631,769	1,097,559,996	-	1,097,559,996	2.18

2025-2027 Program Administrator Budget (\$)					
	Program Costs			Performance	Resource Benefit

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2024

Program	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program Costs	Performance Incentive	Total Program Administrator Budget	Resource Benefit per Program Cost
Distribution Company	Electric								
Program Administrator	Statewide Electric								
Reporting Period	Planned								
Year	(Multiple Items)								

	Sum of Program Planning and Administration	Sum of Marketing and Advertising	Sum of Participant Incentive	Sum of Sales, Technical Assistance & Training	Sum of Evaluation and Market Research	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Total PA Budget (P	Sum of Resource Benefit
A - Residential	80,649,640	65,484,734	1,153,000,662	285,626,368	15,488,622	1,600,250,025	-	1,600,250,025	2.19
A1 - Residential Offerings	49,769,680	33,074,281	980,297,509	147,895,232	-	1,211,036,701	-	1,211,036,701	2.89
A1a - Residential New Homes & Renovations	7,692,263	1,268,866	138,190,165	12,798,484	-	159,949,777	-	159,949,777	1.51
A1b - Residential Turnkey Solutions (1-4 Units)	22,365,362	7,927,866	469,902,052	66,245,546	-	566,440,825	-	566,440,825	2.84
A1c - Residential Turnkey Solutions (5+ Units)	795,135	323,175	13,020,747	3,714,618	-	17,853,676	-	17,853,676	3.16
A1d - Residential Rebates	12,368,341	22,514,485	310,285,657	23,693,666	-	368,862,149	-	368,862,149	3.83
A1e - Residential Behavior	1,329,606	1,985	-	18,074,563	-	19,406,154	-	19,406,154	3.82
A1f - Residential Connected Solutions	5,218,973	1,037,904	48,898,887	23,368,355	-	78,524,119	-	78,524,119	1.34
A2 - Residential Hard-to-Measure	30,879,961	32,410,453	172,703,153	137,731,136	15,488,622	389,213,324	-	389,213,324	-
A2a - Residential Statewide Marketing	-	3,739,804	-	-	-	3,739,804	-	3,739,804	-
A2b - Residential Statewide Database	3,468,603	-	-	-	-	3,468,603	-	3,468,603	-
A2c - Residential DOER Assessment	8,379,175	-	-	-	-	8,379,175	-	8,379,175	-
A2d - Residential Sponsorships & Subscriptions	381,605	120,000	-	-	15,000	516,605	-	516,605	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	15,473,622	15,473,622	-	15,473,622	-
A2g - Residential Outside Consultants	1,454,255	-	-	-	-	1,454,255	-	1,454,255	-
A2h - Residential R&D and Demonstration	105,000	18,997	354,231	1,539,169	-	2,017,396	-	2,017,396	-
A2i - Residential HEAT Loan	1,179,139	702,397	172,348,923	2,554,945	-	176,785,403	-	176,785,403	-
A2j - Residential Education	2,217,951	825,000	-	3,065,000	-	6,107,951	-	6,107,951	-
A2k - Residential Conservation Services (RCS)	5,237,690	11,655,812	-	96,156,996	-	113,050,498	-	113,050,498	-
A2l - Residential Community Efforts	-	3,170,048	-	4,578,540	-	7,748,589	-	7,748,589	-
A2m - Residential Statewide Contact Center	6,573,851	85,500	-	6,292,361	-	12,951,712	-	12,951,712	-
A2n - Residential Language Access	-	12,092,895	-	4,035,966	-	16,128,860	-	16,128,860	-
A2o - Residential Workforce Trainings	1,882,691	-	-	2,272,226	-	4,154,918	-	4,154,918	-
A2p - Residential Workforce Development - CEC	-	-	-	17,235,933	-	17,235,933	-	17,235,933	-
B - Low Income	26,189,642	9,163,299	411,256,353	98,979,414	4,221,192	549,809,900	-	549,809,900	1.74
B1 - Low Income Offerings	21,300,921	6,718,011	411,256,353	93,129,194	-	532,404,479	-	532,404,479	1.80
B1a - Low Income - Single Family (1-4 Units)	16,477,298	4,395,460	294,076,412	66,333,242	-	381,282,411	-	381,282,411	1.68
B1b - Low Income - Multifamily (5+ Units)	4,823,623	2,322,551	117,179,941	26,795,953	-	151,122,068	-	151,122,068	2.10
B2 - Low Income Hard-to-Measure	4,888,721	2,445,288	-	5,850,220	4,221,192	17,405,421	-	17,405,421	-
B2a - Low Income Statewide Marketing	-	433,339	-	-	-	433,339	-	433,339	-
B2b - Low Income Statewide Database	826,697	-	-	-	-	826,697	-	826,697	-
B2c - Low Income DOER Assessment	2,165,741	-	-	-	-	2,165,741	-	2,165,741	-
B2d - Low Income Sponsorships & Subscriptions	153,542	15,000	-	-	-	168,542	-	168,542	-
B2e - Low Income Workforce Development	-	-	-	-	-	-	-	-	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	4,221,192	4,221,192	-	4,221,192	-
B2g - Low Income Energy Affordability Network (LEAN)	1,527,891	-	-	-	-	1,527,891	-	1,527,891	-
B2h - Low Income Community Efforts	-	568,081	-	827,754	-	1,395,835	-	1,395,835	-
B2i - Low Income Language Access	-	1,413,949	-	481,316	-	1,895,266	-	1,895,266	-
B2j - Low Income Workforce Trainings	214,850	14,919	-	247,632	-	477,401	-	477,401	-
B2k - Low Income Outside Consultants	-	-	-	4,803	-	4,803	-	4,803	-
B2l - Low Income Workforce Development - CEC	-	-	-	4,288,714	-	4,288,714	-	4,288,714	-
C - Commercial & Industrial	54,332,948	45,944,708	557,657,446	239,100,156	21,173,494	918,208,751	-	918,208,751	2.49
C1 - C&I Offerings	40,274,279	43,509,691	557,172,745	217,046,051	-	858,002,767	-	858,002,767	2.67
C1a - C&I New Buildings & Major Renovations	8,589,213	4,423,771	134,750,166	36,439,599	-	184,202,748	-	184,202,748	1.59
C1b - C&I Existing Buildings	11,403,587	9,413,288	188,298,914	127,065,548	-	336,181,337	-	336,181,337	3.61
C1c - C&I Small Business Turnkey Retrofit	6,993,887	11,688,816	68,194,413	15,940,105	-	102,817,221	-	102,817,221	2.39

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Electric

April 30, 2024

C1d - C&I Multifamily	596,494	557,169	10,265,856	5,649,960	-	17,069,479	-	17,069,479	2.03
C1e - C&I Equipment Rebates & Instant Incentives	8,769,146	16,969,256	119,860,372	26,051,629	-	171,650,404	-	171,650,404	2.45
C1f - C&I ConnectedSolutions	3,921,952	457,390	35,803,025	5,899,211	-	46,081,578	-	46,081,578	1.77
C2 - C&I Hard-to-Measure	14,058,668	2,435,016	484,700	22,054,105	21,173,494	60,205,984	-	60,205,984	-
C2a - C&I Statewide Marketing	-	712,056	-	-	-	712,056	-	712,056	-
C2b - C&I Statewide Database	3,528,667	-	-	-	-	3,528,667	-	3,528,667	-
C2c - C&I DOER Assessment	7,485,716	-	-	-	-	7,485,716	-	7,485,716	-
C2d - C&I Sponsorships & Subscriptions	418,058	45,000	-	60,000	15,000	538,058	-	538,058	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	-	21,158,494	21,158,494	-	21,158,494	-
C2g - C&I Outside Consultants	1,217,626	-	-	-	-	1,217,626	-	1,217,626	-
C2h - C&I R&D and Demonstration	170,000	22,776	484,700	1,857,855	-	2,535,331	-	2,535,331	-
C2i - C&I Community Efforts	-	933,248	-	1,357,217	-	2,290,466	-	2,290,466	-
C2j - C&I Statewide Contact Center	345,992	-	-	347,256	-	693,248	-	693,248	-
C2k - C&I Language Access	-	721,936	-	250,645	-	972,581	-	972,581	-
C2l - C&I Workforce Trainings	892,609	-	-	924,923	-	1,817,532	-	1,817,532	-
C2m - C&I Workforce Development - CEC	-	-	-	17,256,208	-	17,256,208	-	17,256,208	-
Grand Total	161,172,229	120,592,741	2,121,914,461	623,705,938	40,883,308	3,068,268,677	-	3,068,268,677	2.20

Notes:

Budgets for each year are represented in nominal dollars (2025\$, 2026\$, 2027\$).

Refer to common definitions for allocation of costs.

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2024

2025 Total Resource Cost Test (2025\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.18	627,865,837	1,158,683,662	489,438,832	-	41,378,993	530,817,824
A1 - Residential Offerings	2.83	749,636,993	1,158,683,662	367,667,676	-	41,378,993	409,046,669
A1a - Residential New Homes & Renovations	1.57	24,985,230	69,043,629	53,132,735	-	(9,074,336)	44,058,399
A1b - Residential Turnkey Solutions (1-4 Units)	3.21	371,886,092	540,364,159	164,542,266	-	3,935,801	168,478,067
A1c - Residential Turnkey Solutions (5+ Units)	3.54	16,991,061	23,675,868	5,853,189	-	831,617	6,684,807
A1d - Residential Rebates	2.92	310,335,160	471,653,024	115,555,930	-	45,761,934	161,317,864
A1e - Residential Behavior	3.99	18,789,489	25,063,368	6,349,903	-	(76,024)	6,273,879
A1f - Residential ConnectedSolutions	1.30	6,649,961	28,883,615	22,233,654	-	-	22,233,654
A2- Residential Hard-to-Measure	0.00	(121,771,155)	-	121,771,155	-	-	121,771,155
B - Low Income	2.34	228,907,935	399,586,931	170,678,996	-	-	170,678,996
B1 - Low Income Offerings	2.42	234,780,761	399,586,931	164,806,170	-	-	164,806,170
B1a - Low Income - Single Family (1-4 Units)	1.98	115,225,122	232,699,952	117,474,830	-	-	117,474,830
B1b - Low Income - Multifamily (5+ Units)	3.53	119,555,639	166,886,979	47,331,340	-	-	47,331,340
B2 - Low Income Hard-to-Measure	0.00	(5,872,826)	-	5,872,826	-	-	5,872,826
C - Commercial & Industrial	3.00	658,679,208	987,541,603	286,211,078	-	42,651,318	328,862,395
C1 - C&I Offerings	3.20	678,709,971	987,541,603	266,180,315	-	42,651,318	308,831,633
C1a - C&I New Buildings & Major Renovations	2.49	81,302,980	135,943,300	53,223,212	-	1,417,108	54,640,320
C1b - C&I Existing Buildings	4.02	407,193,546	542,008,526	105,937,238	-	28,877,742	134,814,980
C1c - C&I Small Business Turnkey Retrofit	2.44	60,221,021	101,974,828	35,273,589	-	6,480,218	41,753,807
C1d - C&I Multifamily	2.08	6,539,758	12,588,002	5,351,725	-	696,520	6,048,245
C1e - C&I Equipment Rebates & Instant Incentives	2.97	112,993,289	170,255,254	52,082,235	-	5,179,731	57,261,965
C1f - C&I ConnectedSolutions	1.73	10,459,377	24,771,693	14,312,315	-	-	14,312,315
C2 - C&I Hard-to-Measure	0.00	(20,030,763)	-	20,030,763	-	-	20,030,763
Grand Total	2.47	1,515,452,980	2,545,812,196	946,328,905	-	84,030,310	1,030,359,216

2026 Total Resource Cost Test (2025\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.16	669,037,220	1,243,775,704	520,601,608	-	54,136,876	574,738,484
A1 - Residential Offerings	2.77	795,470,810	1,243,775,704	394,168,018	-	54,136,876	448,304,894
A1a - Residential New Homes & Renovations	1.89	40,637,405	86,281,505	53,073,310	-	(7,429,210)	45,644,100
A1b - Residential Turnkey Solutions (1-4 Units)	2.96	363,911,409	550,007,340	182,224,860	-	3,871,071	186,095,931
A1c - Residential Turnkey Solutions (5+ Units)	3.51	16,675,944	23,315,586	5,835,366	-	804,277	6,639,642

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2024

A1d - Residential Rebates	2.95	346,550,027	524,473,234	120,957,921	-	56,965,287	177,923,208
A1e - Residential Behavior	3.85	17,878,577	24,151,037	6,347,008	-	(74,548)	6,272,460
A1f - Residential ConnectedSolutions	1.38	9,817,447	35,547,000	25,729,553	-	-	25,729,553
A2- Residential Hard-to-Measure	0.00	(126,433,590)	-	126,433,590	-	-	126,433,590
B - Low Income	2.32	234,919,947	412,872,708	177,952,761	-	-	177,952,761
B1 - Low Income Offerings	2.40	240,673,906	412,872,708	172,198,802	-	-	172,198,802
B1a - Low Income - Single Family (1-4 Units)	1.94	115,876,017	238,954,536	123,078,518	-	-	123,078,518
B1b - Low Income - Multifamily (5+ Units)	3.54	124,797,888	173,918,172	49,120,284	-	-	49,120,284
B2 - Low Income Hard-to-Measure	0.00	(5,753,959)	-	5,753,959	-	-	5,753,959
C - Commercial & Industrial	2.86	653,264,931	1,004,360,566	305,936,488	-	45,159,147	351,095,635
C1 - C&I Offerings	3.03	673,145,176	1,004,360,566	286,056,243	-	45,159,147	331,215,390
C1a - C&I New Buildings & Major Renovations	2.07	72,924,411	141,162,302	65,631,321	-	2,606,569	68,237,891
C1b - C&I Existing Buildings	3.96	414,483,205	554,577,780	110,138,399	-	29,956,176	140,094,575
C1c - C&I Small Business Turnkey Retrofit	2.28	50,494,378	90,060,541	33,699,177	-	5,866,986	39,566,163
C1d - C&I Multifamily	1.99	6,306,255	12,644,672	5,599,007	-	739,410	6,338,417
C1e - C&I Equipment Rebates & Instant Incentives	2.88	116,503,691	178,451,559	55,957,862	-	5,990,006	61,947,868
C1f - C&I ConnectedSolutions	1.83	12,433,235	27,463,711	15,030,476	-	-	15,030,476
C2 - C&I Hard-to-Measure	0.00	(19,880,246)	-	19,880,246	-	-	19,880,246
Grand Total	2.41	1,557,222,098	2,661,008,978	1,004,490,857	-	99,296,023	1,103,786,880

2027 Total Resource Cost Test (2025\$)							
Program	Benefit-Cost Ratio	Net Benefits	Total TRC Test Benefits	Costs			
				Total Program Costs	Performance Incentive	Participant Costs	Total TRC Test Costs
A - Residential	2.24	782,800,236	1,415,193,934	557,602,031	-	74,791,667	632,393,698
A1 - Residential Offerings	2.83	915,979,326	1,415,193,934	424,422,941	-	74,791,667	499,214,608
A1a - Residential New Homes & Renovations	2.19	51,250,618	94,163,975	50,666,619	-	(7,753,262)	42,913,357
A1b - Residential Turnkey Solutions (1-4 Units)	2.96	421,169,015	636,166,043	207,757,020	-	7,240,007	214,997,028
A1c - Residential Turnkey Solutions (5+ Units)	2.36	8,988,151	15,582,739	5,816,950	-	777,639	6,594,588
A1d - Residential Rebates	3.03	404,272,719	603,829,186	124,956,084	-	74,600,383	199,556,467
A1e - Residential Behavior	3.98	18,675,959	24,933,265	6,330,407	-	(73,101)	6,257,306
A1f - Residential ConnectedSolutions	1.40	11,622,865	40,518,726	28,895,862	-	-	28,895,862
A2- Residential Hard-to-Measure	0.00	(133,179,090)	-	133,179,090	-	-	133,179,090
B - Low Income	2.28	242,469,382	432,523,413	190,054,031	-	-	190,054,031
B1 - Low Income Offerings	2.34	247,916,258	432,523,413	184,607,154	-	-	184,607,154
B1a - Low Income - Single Family (1-4 Units)	1.88	116,891,674	249,865,872	132,974,199	-	-	132,974,199
B1b - Low Income - Multifamily (5+ Units)	3.54	131,024,585	182,657,540	51,632,956	-	-	51,632,956
B2 - Low Income Hard-to-Measure	0.00	(5,446,876)	-	5,446,876	-	-	5,446,876
C - Commercial & Industrial	2.85	659,001,779	1,015,525,225	307,698,165	-	48,825,280	356,523,445
C1 - C&I Offerings	3.01	678,137,836	1,015,525,225	288,562,108	-	48,825,280	337,387,388

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

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C1a - C&I New Buildings & Major Renovations	2.20	76,229,147	140,014,005	61,585,774	-	2,199,083	63,784,858
C1b - C&I Existing Buildings	3.89	421,297,227	567,130,917	113,390,251	-	32,443,439	145,833,690
C1c - C&I Small Business Turnkey Retrofit	2.17	43,800,553	81,165,074	31,901,408	-	5,463,113	37,364,521
C1d - C&I Multifamily	1.97	6,372,698	12,920,662	5,776,858	-	771,105	6,547,963
C1e - C&I Equipment Rebates & Instant Incentives	2.72	116,799,155	184,846,560	60,098,865	-	7,948,540	68,047,405
C1f - C&I ConnectedSolutions	1.86	13,639,056	29,448,007	15,808,951	-	-	15,808,951
C2 - C&I Hard-to-Measure	0.00	(19,136,057)	-	19,136,057	-	-	19,136,057
Grand Total	2.43	1,684,271,397	2,863,242,571	1,055,354,227	-	123,616,947	1,178,971,174

2025-2027 Total Resource Cost Test (2025\$)							
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	2,079,703,293	3,817,653,299	1,567,642,471	-	170,307,535	1,737,950,006
A1 - Residential Offerings	2.81	2,461,087,129	3,817,653,299	1,186,258,635	-	170,307,535	1,356,566,170
A1a - Residential New Homes & Renovations	1.88	116,873,253	249,489,109	156,872,664	-	(24,256,808)	132,615,856
A1b - Residential Turnkey Solutions (1-4 Units)	3.03	1,156,966,517	1,726,537,542	554,524,146	-	15,046,879	569,571,025
A1c - Residential Turnkey Solutions (5+ Units)	3.14	42,655,156	62,574,193	17,505,504	-	2,413,533	19,919,037
A1d - Residential Rebates	2.97	1,061,157,906	1,599,955,443	361,469,934	-	177,327,604	538,797,538
A1e - Residential Behavior	3.94	55,344,026	74,147,671	19,027,318	-	(223,673)	18,803,645
A1f - Residential ConnectedSolutions	1.37	28,090,273	104,949,342	76,859,069	-	-	76,859,069
A2- Residential Hard-to-Measure	0.00	(381,383,836)	-	381,383,836	-	-	381,383,836
B - Low Income	2.31	706,297,264	1,244,983,052	538,685,787	-	-	538,685,787
B1 - Low Income Offerings	2.39	723,370,925	1,244,983,052	521,612,126	-	-	521,612,126
B1a - Low Income - Single Family (1-4 Units)	1.93	347,992,813	721,520,360	373,527,547	-	-	373,527,547
B1b - Low Income - Multifamily (5+ Units)	3.53	375,378,112	523,462,691	148,084,579	-	-	148,084,579
B2 - Low Income Hard-to-Measure	0.00	(17,073,661)	-	17,073,661	-	-	17,073,661
C - Commercial & Industrial	2.90	1,970,945,918	3,007,427,394	899,845,731	-	136,635,745	1,036,481,476
C1 - C&I Offerings	3.08	2,029,992,983	3,007,427,394	840,798,666	-	136,635,745	977,434,411
C1a - C&I New Buildings & Major Renovations	2.23	230,456,538	417,119,607	180,440,307	-	6,222,761	186,663,068
C1b - C&I Existing Buildings	3.95	1,242,973,978	1,663,717,223	329,465,889	-	91,277,356	420,743,245
C1c - C&I Small Business Turnkey Retrofit	2.30	154,515,952	273,200,443	100,874,175	-	17,810,316	118,684,491
C1d - C&I Multifamily	2.02	19,218,711	38,153,336	16,727,590	-	2,207,035	18,934,625
C1e - C&I Equipment Rebates & Instant Incentives	2.85	346,296,135	533,553,373	168,138,962	-	19,118,277	187,257,238
C1f - C&I ConnectedSolutions	1.81	36,531,669	81,683,411	45,151,743	-	-	45,151,743
C2 - C&I Hard-to-Measure	0.00	(59,047,065)	-	59,047,065	-	-	59,047,065
Grand Total	2.44	4,756,946,475	8,070,063,745	3,006,173,989	-	306,943,280	3,313,117,270

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.

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Electric

April 30, 2024

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, 2024

Program	2025 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	49,546,233	(73,581,391)	185,550,004	727,840,393	162,915,868	-	666,254	-	12,470,362	1,065,407,724	93,100,565	491,940,623	1,158,683,662
A1 - Residential Offerings	49,546,233	(73,581,391)	185,550,004	727,840,393	162,915,868	-	666,254	-	12,470,362	1,065,407,724	93,100,565	491,940,623	1,158,683,662
A1a - Residential New Homes & Renovations	(178,986)	16,206,244	36,715,665	668,559	13,332,664	-	-	-	-	66,744,146	2,299,483	33,932,956	69,043,629
A1b - Residential Turnkey Solutions (1-4 Units)	6,943,543	57,757,605	-	372,860,186	56,605,830	-	-	-	11,986,415	506,153,579	34,210,580	239,295,403	540,364,159
A1c - Residential Turnkey Solutions (5+ Units)	166,585	6,106,607	-	14,413,779	645,505	-	-	-	276,809	21,609,286	2,066,582	11,452,762	23,675,868
A1d - Residential Rebates	10,829,921	(175,813,659)	148,834,339	339,897,868	92,331,869	-	666,254	-	207,138	416,953,730	54,523,921	194,174,001	471,653,024
A1e - Residential Behavior	2,854,165	22,209,203	-	-	-	-	-	-	-	25,063,368	-	13,111,851	25,063,368
A1f - Residential ConnectedSolutions	28,931,006	(47,391)	-	-	-	-	-	-	-	28,883,615	-	(26,350)	28,883,615
B - Low Income	10,787,715	64,266,848	603,303	160,205,160	65,063,041	-	-	-	4,135,183	305,061,251	94,412,841	143,158,020	399,586,931
B1 - Low Income Offerings	10,787,715	64,266,848	603,303	160,205,160	65,063,041	-	-	-	4,135,183	305,061,251	94,412,841	143,158,020	399,586,931
B1a - Low Income - Single Family (1-4 Units)	6,683,918	8,620,189	(74,650)	133,660,232	53,217,670	-	-	-	2,365,823	204,473,182	28,114,838	89,733,960	232,699,952
B1b - Low Income - Multifamily (5+ Units)	4,103,797	55,646,659	677,954	26,544,928	11,845,371	-	-	-	1,769,361	100,588,069	66,298,003	53,424,060	166,886,979
C - Commercial & Industrial	191,645,174	417,143,207	99,396,176	29,702,773	17,066,492	-	1,383,612	-	1,371,436	757,708,871	213,113,796	363,869,390	987,541,603
C1 - C&I Offerings	191,645,174	417,143,207	99,396,176	29,702,773	17,066,492	-	1,383,612	-	1,371,436	757,708,871	213,113,796	363,869,390	987,541,603
C1a - C&I New Buildings & Major Renovations	28,318,159	9,711,688	56,148,400	(50,381)	1,066,393	-	-	-	-	95,194,259	40,749,041	41,220,102	135,943,300
C1b - C&I Existing Buildings	111,380,281	245,863,161	20,132,506	12,668,615	9,011,163	-	-	-	-	399,055,726	126,236,686	195,076,545	542,008,526
C1c - C&I Small Business Turnkey Retrofit	20,006,480	66,915,145	(859,066)	3,247,551	990,373	-	-	-	1,231,552	91,532,034	10,439,973	43,385,835	101,974,828
C1d - C&I Multifamily	54,440	8,049,010	-	1,076,697	2,206,560	-	-	-	61,778	11,448,485	1,139,518	6,218,505	12,588,002
C1e - C&I Equipment Rebates & Instant Incentives	7,114,123	86,604,204	23,974,335	12,760,292	3,792,003	-	1,383,612	-	78,106	135,706,675	34,548,579	77,968,402	170,255,254
C1f - C&I ConnectedSolutions	24,771,693	-	-	-	-	-	-	-	-	24,771,693	-	-	24,771,693

IV.D. Cost-Effectiveness
3.2.i. Savings Summary Table
Statewide Electric
April 30, 2024

Program	2025 Net Savings														2025 Net Savings													
	Electric				Natural Gas				Deliverable Fuels				Other				Total Savings				Electric Energy, no Fuel Switching or ADR (MWh)							
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)		Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Annual	Lifetime				
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime				
A - Residential	117,752	10,580	58,746	(228,437)	332,468	(1,332,034)	2,360,910	43,132,112	608,437	11,637,493	94,973	1,679,594	-	-	1,323	9,670	-	-	49,920,292	686,432,933	1,273,292	16,307,934	118,973	849,058				
A1 - Residential Offerings	117,752	10,580	58,746	(228,437)	332,468	(1,332,034)	2,360,910	43,132,112	608,437	11,637,493	94,973	1,679,594	-	-	1,323	9,670	-	-	49,920,292	686,432,933	1,273,292	16,307,934	118,973	849,058				
A1a - Residential New Homes & Renovations	63	68	2,389	59,474	14,331	293,753	320,251	8,006,285	454	11,362	5,429	135,719	-	-	-	-	-	-	52,239	1,241,463	6,298	157,456	6,298	157,456				
A1b - Residential Turnkey Solutions (1-4 Units)	1,470	2,526	14,183	197,784	89,682	1,057,103	-	-	285,925	6,133,263	29,756	581,333	-	-	-	-	-	-	47,300,326	659,834,298	405,363	7,771,699	19,058	283,805				
A1c - Residential Turnkey Solutions (5+ Units)	27	2,655	1,157	20,317	7,848	111,990	-	-	13,389	224,916	423	6,677	-	-	-	-	-	-	1,100,165	15,237,055	21,661	943,583	1,160	20,361				
A1d - Residential Rebates	3,246	(9,387)	(25,949)	(973,228)	(197,537)	(3,213,024)	2,040,658	35,125,827	308,668	5,267,952	59,365	955,864	-	-	1,323	9,670	-	-	1,519,800	11,361,580	375,885	6,333,945	25,491	320,470				
A1e - Residential Behavior	9,394	14,518	67,122	67,122	418,989	418,989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	418,989	418,989	67,122	67,122				
A1f - Residential Connected Solutions	103,552	-	(156)	(156)	(845)	(845)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(845)	(845)	(156)	(156)				
B - Low Income	3,433	3,920	20,476	208,317	127,587	1,204,552	9,263	141,944	142,309	2,654,397	35,814	677,817	-	-	-	-	-	-	18,110,420	227,297,776	306,636	4,550,960	28,594	345,595				
B1 - Low Income Offerings	3,433	3,920	20,476	208,317	127,587	1,204,552	9,263	141,944	142,309	2,654,397	35,814	677,817	-	-	-	-	-	-	18,110,420	227,297,776	306,636	4,550,960	28,594	345,595				
B1a - Low Income - Single Family (1-4 Units)	1,993	553	7,212	26,291	40,535	177,142	(1,501)	(19,510)	118,465	2,238,770	29,637	556,227	-	-	-	-	-	-	9,784,979	130,119,865	188,487	2,970,188	14,004	142,574				
B1b - Low Income - Multifamily (5+ Units)	1,440	3,368	13,263	182,025	87,052	1,027,410	10,764	161,455	23,843	415,627	6,177	121,589	-	-	-	-	-	-	8,325,441	97,177,911	118,149	1,580,772	14,590	203,021				
C - Commercial & Industrial	138,387	25,661	137,481	1,324,429	862,288	7,891,711	1,207,824	23,451,339	22,184	489,345	12,130	177,162	-	-	3,518	20,043	-	-	7,615,301	75,145,765	1,020,902	10,923,395	153,270	1,579,995				
C1 - C&I Offerings	138,387	25,661	137,481	1,324,429	862,288	7,891,711	1,207,824	23,451,339	22,184	489,345	12,130	177,162	-	-	3,518	20,043	-	-	7,615,301	75,145,765	1,020,902	10,923,395	153,270	1,579,995				
C1a - C&I New Buildings & Major Renovations	5,200	359	2,523	30,503	12,835	198,106	734,819	13,175,081	(57)	(783)	648	11,037	-	-	-	-	-	-	-	-	86,908	1,525,868	8,896	145,153				
C1b - C&I Existing Buildings	25,272	149	64,628	809,503	405,353	4,611,069	266,132	4,775,530	9,061	205,353	5,933	93,460	-	-	-	-	-	-	444,960	5,387,435	69,428	877,419	69,428	877,419				
C1c - C&I Small Business Turnkey Retrofit	8,045	7,341	30,651	205,372	191,382	1,278,567	-	-	1,481	55,188	723	10,234	-	-	-	-	-	-	6,846,133	67,473,162	181,526	1,325,569	30,651	205,372				
C1d - C&I Multifamily	10	442	1,463	26,734	10,150	147,022	-	-	1,529	22,933	1,529	22,936	-	-	-	-	-	-	235,310	3,401,733	13,208	192,891	1,721	30,614				
C1e - C&I Equipment Rebates & Instant Incentives	5,794	5,112	38,216	252,317	244,568	1,656,946	327,472	5,684,933	10,170	206,656	3,297	39,495	-	-	3,518	20,043	-	-	533,859	4,270,870	294,300	2,491,633	42,573	321,438				
C1f - C&I Connected Solutions	94,066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Grand Total	259,572	40,161	216,704	1,304,308	1,322,342	7,764,228	3,577,996	66,725,395	772,930	14,781,236	142,918	2,534,573	-	-	4,840	29,713	-	-	75,646,013	988,876,474	2,600,829	31,782,289	300,837	2,774,648				

Program	2026 Net Savings														2026 Net Savings													
	Electric				Natural Gas				Deliverable Fuels				Other				Total Savings				Electric Energy, no Fuel Switching or ADR (MWh)							
	Annual Capacity (kW)		Electric Energy (MWh)		Electric Energy (Source MMBTU)		(Therms)		Oil (MMBTU)		Propane (MMBTU)		Wood (MMBTU)		Motor Gasoline (MMBTU)		Motor Diesel (MMBTU)		Water (Gallons)		MMBTU		Annual	Lifetime				
	Summer	Winter	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime				
A - Residential	135,543	8,304	49,895	(383,695)	271,103	(2,075,830)	2,947,344	54,389,889	656,807	12,507,395	106,249	1,890,624	-	-	1,323	9,670	-	-	50,765,325	698,223,269	1,330,216	17,770,848	121,714	909,038				
A1 - Residential Offerings	135,543	8,304	49,895	(383,695)	271,103	(2,075,830)	2,947,344	54,389,889	656,807	12,507,395	106,249	1,890,624	-	-	1,323	9,670	-	-	50,765,325	698,223,269	1,330,216	17,770,848	121,714	909,038				
A1a - Residential New Homes & Renovations	(44)	(46)	2,004	50,104	12,075	240,398	465,722	11,643,590	472	11,797	6,852	171,290	-	-	-	-	-	-	-	-	444,960	5,387,435	69,428	877,419				
A1b - Residential Turnkey Solutions (1-4 Units)	1,340	2,384	13,270	182,592	83,598	953,175	-	-	300,669	6,419,315	31,606	615,002	-	-	-	-	-	-	48,150,310	671,698,893	415,808	7,987,492	19,259	288,267				
A1c - Residential Turnkey Solutions (5+ Units)	27	2,655	1,157	20,317	7,848	108,657	-	-	13,389	224,916	423	6,677	-	-	-	-	-	-	1,100,165	15,237,055	21,661	943,583	1,160	20,361				
A1d - Residential Rebates	3,428	(11,206)	(33,479)	(703,651)	(250,440)	(3,796,081)	2,481,622	42,746,839	342,343	5,851,367	67,368	1,097,655	-	-	1,323	9,670	-	-	1,514,850	11,287,320	408,756	7,437,295	26,706	342,319				
A1e - Residential Behavior	9,394	14,518	67,122	67,122	418,989	418,989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	418,989	418,989	67,122	67,122				
A1f - Residential Connected Solutions	121,398	-	(179)	(968)	(968)	(968)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(968)	(968)	(179)	(179)				
B - Low Income	3,466	3,971	20,781	207,196	129,354	1,185,971	10,764	161,455	152,194	2,819,445	37,744	712,255	-	-	-	-	-	-	18,939,523	238,083,065	320,368	4,733,817	29,787	359,416				
B1 - Low Income Offerings	3,466	3,971	20,781	207,196	129,354	1,185,971	10,764	161,455	152,194	2,819,445	37,744	712,255	-	-	-	-	-	-	18,939,523	238,083,065	320,368	4,733,817	29,787	359,416				
B1a - Low Income - Single Family (1-4 Units)	1,968	466	6,939	16,898	38,470	137,158	-	-	125,952	2,263,044	31,229	584,211	-	-	-	-	-	-	10,367,162	138,050,954	195,650	3,084,774	14,469	145,730				
B1b - Low Income - Multifamily (5+ Units)	1,499	3,505	13,842	190,298	90,884	1,048,813	10,764	161,455	26,242	456,041	6,515	128,044	-	-	-	-	-	-	8,325,441	100,032,111	124,718	1,649,043	15,319	213,686				
C - Commercial & Industrial	144,698	24,889	133,545	1,265,995	837,128	7,432,669	1,353,545	25,716,312	33,681	664,737	15,395	224,343	-	-	4,345	24,746	-	-	7,512,371	74,202,770	1,025,903	10,918,126	151,644	1,556,326				
C1 - C&I Offerings	144,698	24,889	133,545	1,265,995	837,128	7,432,669	1,353,545	25,716,312	33,681	664,737	15,395	224,343	-	-	4,345	24,746	-	-	7,512,371	74,202,770	1,025,903	10,918,126	151,644	1,556,326				
C1a - C&I New Buildings & Major Renovations	5,372	374	2,600	31,207	13,254	204,527	754,991	13,537,375	(29)	(374)	656	11,154	-	-	-	-	-	-	-	-	89,380	1,569,045	9,140	148,852				
C1b - C&I Existing Buildings	25,812	12,414	64,710	790,367	403,185	4,410,801	308,446	5,493,177	15,047	288,118	8,568	133,450	-	-	-	-	-	-	457,645	5,381,686	70,681	874,532						
C1c - C&I Small Business Turnkey Retrofit	7,259	6,574	27,060	175,315	168,676	1,076,331	(93,111)	53,933	2,217	66,274	839	12,340	-	-	-	-	-	-	6,724,572	66,257,554	162,421	1,160,339	27,060	175,315				
C1d - C&I Multifamily	12	453	1,497	27,412	10,395	145,818	-	-	1,529	22,936	1,528	22,914	-	-	-	-	-	-	253,941	3,674,347	13,452	191,669	1,756	31,292				
C1e - C&I Equipment Rebates & Instant Incentives	5,601	5,074	37,679	241,694	241,617	1,595,191	383,219	6,631,828	14,918	287,783	3,804	44,884	-	-	4,345	24,746	-	-	533,859	4,270,870	303,006	2,615,387	43,008	326,				

VII. Appendix

Greenhouse Gas Reductions

Statewide Electric

April 30, 2024

2025 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				2030 CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	59,110	4,242,214	637,629	112,338	98,041
B - Low Income	20,476	9,263	142,309	35,814	17,376
C - Commercial & Industrial	194,361	1,639,410	19,062	12,909	35,533
Grand Total	273,947	5,890,886	799,000	161,062	150,949

2026 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				2030 CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	48,237	4,936,720	690,870	125,581	108,309
B - Low Income	20,781	10,764	152,194	37,744	18,577
C - Commercial & Industrial	195,278	1,795,376	30,314	16,165	37,889
Grand Total	264,295	6,742,860	873,378	179,490	164,775

2027 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				2030 CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	33,041	5,264,036	845,884	151,998	126,518
B - Low Income	20,832	10,764	167,869	40,310	20,234
C - Commercial & Industrial	190,522	1,951,115	47,739	19,471	40,546
Grand Total	244,395	7,225,915	1,061,492	211,779	187,299

2025-2027 Greenhouse Gas Reductions					
Sector	Adjusted Gross Annual Savings				2030 CO2 Emissions Reductions (Metric Tons)
	Electric Energy (MWh)	Natural Gas (Therm)	Oil (MMBTU)	Propane (MMBTU)	
A - Residential	140,388	14,442,970	2,174,383	389,917	332,868
B - Low Income	62,088	30,790	462,372	113,868	56,187
C - Commercial & Industrial	580,161	5,385,901	97,116	48,545	113,968
Grand Total	782,637	19,859,662	2,733,870	552,331	503,022