

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

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	Gas								
Program Administrator	Statewide Gas								
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	14,929,911	10,006,811	289,153,215	53,004,528	2,705,454	369,799,919	-	369,799,919	2.53
A1 - Residential Offerings	7,882,810	3,134,394	226,395,375	21,922,817	-	259,335,396	-	259,335,396	3.61
A1b - Residential Turnkey Solutions (1-4 units)	4,472,767	1,942,253	87,062,593	13,810,832	-	107,288,445	-	107,288,445	3.53
A1c - Residential Turnkey Solutions (5+ units)	476,665	59,700	6,723,128	1,467,764	-	8,727,257	-	8,727,257	3.56
A1d - Residential Rebates	2,769,915	1,132,441	132,609,654	4,253,524	-	140,765,534	-	140,765,534	3.63
A1e - Residential Behavior	163,463	-	-	2,390,697	-	2,554,160	-	2,554,160	5.83
A2 - Residential Hard-to-Measure	7,047,101	6,872,417	62,757,839	31,081,712	2,705,454	110,464,523	-	110,464,523	-
A2a - Residential Statewide Marketing	-	785,197	-	-	-	785,197	-	785,197	-
A2b - Residential Statewide Database	881,312	-	-	-	-	881,312	-	881,312	-
A2c - Residential DOER Assessment	1,815,709	-	-	-	-	1,815,709	-	1,815,709	-
A2d - Residential Sponsorships & Subscriptions	85,000	20,000	-	-	10,000	115,000	-	115,000	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	2,695,454	2,695,454	-	2,695,454	-
A2g - Residential Outside Consultants	396,206	-	-	-	-	396,206	-	396,206	-
A2h - Residential R&D and Demonstration	70,000	3,506	65,369	450,472	-	589,347	-	589,347	-
A2i - Residential HEAT Loan	-	55,000	62,692,470	507,077	-	63,254,547	-	63,254,547	-
A2j - Residential Education	667,239	85,000	-	344,431	-	1,096,670	-	1,096,670	-
A2k - Residential Conservation Services (RCS)	1,065,485	3,229,808	-	22,797,675	-	27,092,968	-	27,092,968	-
A2l - Residential Community Efforts	-	618,857	-	897,333	-	1,516,190	-	1,516,190	-
A2m - Residential Statewide Contact Center	1,595,587	-	-	1,250,342	-	2,845,929	-	2,845,929	-
A2n - Residential Language Access	-	2,075,049	-	696,683	-	2,771,733	-	2,771,733	-
A2o - Residential Workforce Trainings	470,563	-	-	375,633	-	846,196	-	846,196	-
A2p - Residential Workforce Development - CEC	-	-	-	3,762,066	-	3,762,066	-	3,762,066	-
B - Low Income	6,135,197	2,825,861	95,470,458	22,915,581	786,409	128,133,506	-	128,133,506	1.85
B1 - Low Income Offerings	4,818,409	2,041,807	95,470,458	21,740,515	-	124,071,189	-	124,071,189	1.91
B1a - Low Income Single Family (1-4 units)	2,956,627	1,347,498	46,185,411	11,584,678	-	62,074,215	-	62,074,215	1.64
B1b - Low Income Multifamily (5+ units)	1,861,782	694,310	49,285,046	10,155,837	-	61,996,974	-	61,996,974	2.17
B2 - Low Income Hard-to-Measure	1,316,788	784,053	-	1,175,066	786,409	4,062,317	-	4,062,317	-
B2a - Low Income Statewide Marketing	-	97,992	-	-	-	97,992	-	97,992	-
B2b - Low Income Statewide Database	275,847	-	-	-	-	275,847	-	275,847	-
B2c - Low Income DOER Assessment	643,487	-	-	-	-	643,487	-	643,487	-
B2d - Low Income Sponsorships & Subscriptions	35,000	-	-	-	-	35,000	-	35,000	-
B2e - Low Income Workforce Development	-	-	-	5,276	-	5,276	-	5,276	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	786,409	786,409	-	786,409	-
B2g - Low Income Energy Affordability Network (LEAN)	234,981	-	-	-	-	234,981	-	234,981	-
B2h - Low Income Community Efforts	-	113,639	-	164,260	-	277,899	-	277,899	-
B2i - Low Income Language Access	-	559,347	-	191,449	-	750,795	-	750,795	-
B2j - Low Income Workforce Trainings	127,473	13,076	-	97,384	-	237,933	-	237,933	-
B2k - Low Income Outside Consultants	-	-	-	2,185	-	2,185	-	2,185	-
B2l - Low Income Workforce Development - CEC	-	-	-	714,512	-	714,512	-	714,512	-
C - Commercial & Industrial	5,897,815	6,266,546	46,837,750	37,037,252	3,559,466	99,598,828	-	99,598,828	2.00
C1 - C&I Offerings	3,489,840	5,813,414	46,699,176	34,233,176	-	90,235,606	-	90,235,606	2.21
C1a - C&I New Buildings & Major Renovations	505,681	499,662	2,163,936	946,958	-	4,116,238	-	4,116,238	1.99
C1b - C&I Existing Buildings	1,241,218	1,385,778	15,893,784	23,158,396	-	41,679,175	-	41,679,175	3.09

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2024

C1c - C&I Small Business Turnkey Retrofit	838,961	1,456,095	4,641,885	2,349,265	-	9,286,207	-	9,286,207	2.32
C1d - C&I Multifamily	147,537	279,441	2,326,250	1,709,747	-	4,462,975	-	4,462,975	1.55
C1e - C&I Equipment Rebates & Instant Incentives	756,442	2,192,437	21,673,321	6,068,811	-	30,691,011	-	30,691,011	1.10
C2 - C&I Hard-to-Measure	2,407,975	453,132	138,574	2,804,076	3,559,466	9,363,223	-	9,363,223	-
C2a - C&I Statewide Marketing	-	89,099	-	-	-	89,099	-	89,099	-
C2b - C&I Statewide Database	826,312	2,346	-	-	-	828,658	-	828,658	-
C2c - C&I DOER Assessment	1,026,097	-	-	-	-	1,026,097	-	1,026,097	-
C2d - C&I Sponsorships & Subscriptions	53,025	20,000	-	20,000	10,000	103,025	-	103,025	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	5,351	3,475,798	3,481,149	-	3,481,149	-
C2g - C&I Outside Consultants	110,411	-	-	-	73,668	184,079	-	184,079	-
C2h - C&I R&D and Demonstration	72,945	7,432	138,574	552,736	-	771,687	-	771,687	-
C2i - C&I Community Efforts	-	184,369	-	270,392	-	454,761	-	454,761	-
C2j - C&I Statewide Contact Center	83,978	4,281	-	70,281	-	158,540	-	158,540	-
C2k - C&I Language Access	-	142,337	-	49,112	-	191,449	-	191,449	-
C2l - C&I Workforce Trainings	235,205	3,269	-	171,300	-	409,775	-	409,775	-
C2m - C&I Workforce Development - CEC	-	-	-	1,664,904	-	1,664,904	-	1,664,904	-
Grand Total	26,962,922	19,099,218	431,461,422	112,957,362	7,051,329	597,532,253	-	597,532,253	2.30

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	14,597,512	10,127,666	316,968,178	54,690,587	3,012,592	399,396,535	-	399,396,535	2.57
A1 - Residential Offerings	8,000,273	3,190,043	244,729,282	22,583,826	-	278,503,423	-	278,503,423	3.68
A1b - Residential Turnkey Solutions (1-4 units)	4,545,803	1,974,242	93,483,421	14,299,824	-	114,303,289	-	114,303,289	3.49
A1c - Residential Turnkey Solutions (5+ units)	489,527	60,658	7,233,577	1,576,788	-	9,360,550	-	9,360,550	3.44
A1d - Residential Rebates	2,803,337	1,155,143	144,012,284	4,269,303	-	152,240,067	-	152,240,067	3.81
A1e - Residential Behavior	161,606	-	-	2,437,911	-	2,599,517	-	2,599,517	5.61
A2 - Residential Hard-to-Measure	6,597,239	6,937,622	72,238,897	32,106,761	3,012,592	120,893,111	-	120,893,111	-
A2a - Residential Statewide Marketing	-	786,225	-	-	-	786,225	-	786,225	-
A2b - Residential Statewide Database	639,796	-	-	-	-	639,796	-	639,796	-
A2c - Residential DOER Assessment	1,815,709	-	-	-	-	1,815,709	-	1,815,709	-
A2d - Residential Sponsorships & Subscriptions	85,000	20,000	-	-	10,000	115,000	-	115,000	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	3,002,592	3,002,592	-	3,002,592	-
A2g - Residential Outside Consultants	396,206	-	-	-	-	396,206	-	396,206	-
A2h - Residential R&D and Demonstration	70,000	2,727	50,843	439,996	-	563,565	-	563,565	-
A2i - Residential HEAT Loan	-	55,000	72,188,054	523,177	-	72,766,231	-	72,766,231	-
A2j - Residential Education	667,579	95,000	-	374,431	-	1,137,010	-	1,137,010	-
A2k - Residential Conservation Services (RCS)	1,078,495	3,284,764	-	23,897,515	-	28,260,773	-	28,260,773	-
A2l - Residential Community Efforts	-	618,857	-	897,333	-	1,516,190	-	1,516,190	-
A2m - Residential Statewide Contact Center	1,497,094	-	-	1,177,404	-	2,674,498	-	2,674,498	-
A2n - Residential Language Access	-	2,075,049	-	696,683	-	2,771,733	-	2,771,733	-
A2o - Residential Workforce Trainings	347,362	-	-	280,764	-	628,126	-	628,126	-
A2p - Residential Workforce Development - CEC	-	-	-	3,819,458	-	3,819,458	-	3,819,458	-
B - Low Income	6,020,392	2,891,624	99,092,568	23,832,736	870,211	132,707,530	-	132,707,530	1.87
B1 - Low Income Offerings	4,817,052	2,107,228	99,092,568	22,664,754	-	128,681,602	-	128,681,602	1.92
B1a - Low Income Single Family (1-4 units)	2,962,353	1,362,489	47,848,002	11,959,113	-	64,131,955	-	64,131,955	1.64
B1b - Low Income Multifamily (5+ units)	1,854,700	744,740	51,244,566	10,705,642	-	64,549,647	-	64,549,647	2.20
B2 - Low Income Hard-to-Measure	1,203,339	784,395	-	1,167,982	870,211	4,025,927	-	4,025,927	-
B2a - Low Income Statewide Marketing	-	98,334	-	-	-	98,334	-	98,334	-
B2b - Low Income Statewide Database	198,287	-	-	-	-	198,287	-	198,287	-
B2c - Low Income DOER Assessment	643,487	-	-	-	-	643,487	-	643,487	-
B2d - Low Income Sponsorships & Subscriptions	35,000	-	-	-	-	35,000	-	35,000	-

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2024

B2e - Low Income Workforce Development	-	-	-	5,276	-	5,276	-	5,276	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	870,211	870,211	-	870,211	-
B2g - Low Income Energy Affordability Network (LEAN)	240,159	-	-	-	-	240,159	-	240,159	-
B2h - Low Income Community Efforts	-	113,639	-	164,260	-	277,899	-	277,899	-
B2i - Low Income Language Access	-	559,347	-	191,449	-	750,795	-	750,795	-
B2j - Low Income Workforce Trainings	86,406	13,076	-	69,799	-	169,280	-	169,280	-
B2k - Low Income Outside Consultants	-	-	-	1,481	-	1,481	-	1,481	-
B2l - Low Income Workforce Development - CEC	-	-	-	735,717	-	735,717	-	735,717	-
C - Commercial & Industrial	5,714,977	6,284,668	54,978,676	36,906,094	3,989,200	107,873,615	-	107,873,615	1.99
C1 - C&I Offerings	3,559,560	5,832,586	54,870,896	34,140,177	-	98,403,219	-	98,403,219	2.18
C1a - C&I New Buildings & Major Renovations	526,097	502,008	2,715,724	982,650	-	4,726,479	-	4,726,479	1.90
C1b - C&I Existing Buildings	1,243,287	1,390,153	18,041,115	22,755,944	-	43,430,499	-	43,430,499	3.15
C1c - C&I Small Business Turnkey Retrofit	837,855	1,463,134	4,949,774	2,390,256	-	9,641,019	-	9,641,019	2.31
C1d - C&I Multifamily	147,652	280,527	2,403,854	1,837,933	-	4,669,965	-	4,669,965	1.53
C1e - C&I Equipment Rebates & Instant Incentives	804,669	2,196,763	26,760,431	6,173,394	-	35,935,257	-	35,935,257	1.10
C2 - C&I Hard-to-Measure	2,155,417	452,083	107,780	2,765,917	3,989,200	9,470,396	-	9,470,396	-
C2a - C&I Statewide Marketing	-	89,701	-	-	-	89,701	-	89,701	-
C2b - C&I Statewide Database	620,005	2,346	-	-	-	622,351	-	622,351	-
C2c - C&I DOER Assessment	1,026,097	-	-	-	-	1,026,097	-	1,026,097	-
C2d - C&I Sponsorships & Subscriptions	53,025	20,000	-	20,000	10,000	103,025	-	103,025	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	5,351	3,905,532	3,910,882	-	3,910,882	-
C2g - C&I Outside Consultants	110,411	-	-	-	73,668	184,079	-	184,079	-
C2h - C&I R&D and Demonstration	72,945	5,780	107,780	523,942	-	710,447	-	710,447	-
C2i - C&I Community Efforts	-	184,369	-	270,392	-	454,761	-	454,761	-
C2j - C&I Statewide Contact Center	78,794	4,281	-	64,864	-	147,939	-	147,939	-
C2k - C&I Language Access	-	142,337	-	49,112	-	191,449	-	191,449	-
C2l - C&I Workforce Trainings	194,138	3,269	-	143,011	-	340,418	-	340,418	-
C2m - C&I Workforce Development - CEC	-	-	-	1,689,246	-	1,689,246	-	1,689,246	-
Grand Total	26,332,881	19,303,957	471,039,422	115,429,417	7,872,002	639,977,679	-	639,977,679	2.32

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	14,810,412	10,267,847	347,317,254	56,760,873	2,831,444	431,987,830	-	431,987,830	2.71
A1 - Residential Offerings	8,160,719	3,263,201	264,978,061	23,443,264	-	299,845,245	-	299,845,245	3.90
A1b - Residential Turnkey Solutions (1-4 units)	4,705,865	2,008,150	105,667,110	15,015,304	-	127,396,429	-	127,396,429	3.46
A1c - Residential Turnkey Solutions (5+ units)	504,524	61,824	7,737,271	1,656,791	-	9,960,410	-	9,960,410	3.45
A1d - Residential Rebates	2,790,733	1,193,227	151,573,679	4,285,100	-	159,842,740	-	159,842,740	4.25
A1e - Residential Behavior	159,598	-	-	2,486,069	-	2,645,667	-	2,645,667	5.53
A2 - Residential Hard-to-Measure	6,649,693	7,004,646	82,339,193	33,317,609	2,831,444	132,142,584	-	132,142,584	-
A2a - Residential Statewide Marketing	-	787,637	-	-	-	787,637	-	787,637	-
A2b - Residential Statewide Database	667,183	-	-	-	-	667,183	-	667,183	-
A2c - Residential DOER Assessment	1,815,709	-	-	-	-	1,815,709	-	1,815,709	-
A2d - Residential Sponsorships & Subscriptions	85,000	20,000	-	-	10,000	115,000	-	115,000	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	2,821,444	2,821,444	-	2,821,444	-
A2g - Residential Outside Consultants	396,206	-	-	-	-	396,206	-	396,206	-
A2h - Residential R&D and Demonstration	70,000	1,558	29,053	421,578	-	522,189	-	522,189	-
A2i - Residential HEAT Loan	-	55,000	82,310,140	540,000	-	82,905,140	-	82,905,140	-
A2j - Residential Education	672,928	100,000	-	414,431	-	1,187,359	-	1,187,359	-
A2k - Residential Conservation Services (RCS)	1,096,671	3,346,545	-	25,049,833	-	29,493,050	-	29,493,050	-

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2024

A2l - Residential Community Efforts	-	618,857	-	897,333	-	1,516,190	-	1,516,190	-
A2m - Residential Statewide Contact Center	1,497,094	-	-	1,177,404	-	2,674,498	-	2,674,498	-
A2n - Residential Language Access	-	2,075,049	-	696,683	-	2,771,733	-	2,771,733	-
A2o - Residential Workforce Trainings	348,901	-	-	280,887	-	629,788	-	629,788	-
A2p - Residential Workforce Development - CEC	-	-	-	3,839,458	-	3,839,458	-	3,839,458	-
B - Low Income	6,032,179	2,961,304	103,275,760	24,577,427	827,296	137,673,966	-	137,673,966	1.89
B1 - Low Income Offerings	4,814,558	2,176,445	103,275,760	23,399,404	-	133,666,167	-	133,666,167	1.94
B1a - Low Income Single Family (1-4 units)	2,231,000	1,396,736	49,651,956	9,000,534	-	62,280,225	-	62,280,225	1.75
B1b - Low Income Multifamily (5+ units)	2,583,559	779,710	53,623,804	14,398,870	-	71,385,942	-	71,385,942	2.11
B2 - Low Income Hard-to-Measure	1,217,621	784,859	-	1,178,023	827,296	4,007,799	-	4,007,799	-
B2a - Low Income Statewide Marketing	-	98,798	-	-	-	98,798	-	98,798	-
B2b - Low Income Statewide Database	212,151	-	-	-	-	212,151	-	212,151	-
B2c - Low Income DOER Assessment	643,487	-	-	-	-	643,487	-	643,487	-
B2d - Low Income Sponsorships & Subscriptions	35,000	-	-	-	-	35,000	-	35,000	-
B2e - Low Income Workforce Development	-	-	-	5,276	-	5,276	-	5,276	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	827,296	827,296	-	827,296	-
B2g - Low Income Energy Affordability Network (LEAN)	240,063	-	-	-	-	240,063	-	240,063	-
B2h - Low Income Community Efforts	-	113,639	-	164,260	-	277,899	-	277,899	-
B2i - Low Income Language Access	-	559,347	-	191,449	-	750,795	-	750,795	-
B2j - Low Income Workforce Trainings	86,919	13,076	-	69,831	-	169,826	-	169,826	-
B2k - Low Income Outside Consultants	-	-	-	1,490	-	1,490	-	1,490	-
B2l - Low Income Workforce Development - CEC	-	-	-	745,717	-	745,717	-	745,717	-
C - Commercial & Industrial	5,827,312	6,305,065	64,346,778	36,454,915	3,722,937	116,657,007	-	116,657,007	1.99
C1 - C&I Offerings	3,634,204	5,854,628	64,285,189	33,714,849	-	107,488,870	-	107,488,870	2.16
C1a - C&I New Buildings & Major Renovations	530,477	505,569	2,715,668	988,710	-	4,740,424	-	4,740,424	1.88
C1b - C&I Existing Buildings	1,237,800	1,394,858	20,394,400	22,017,823	-	45,044,881	-	45,044,881	3.24
C1c - C&I Small Business Turnkey Retrofit	868,798	1,470,854	5,333,779	2,452,117	-	10,125,548	-	10,125,548	2.28
C1d - C&I Multifamily	147,081	281,810	2,420,870	1,966,297	-	4,816,057	-	4,816,057	1.54
C1e - C&I Equipment Rebates & Instant Incentives	850,049	2,201,537	33,420,472	6,289,902	-	42,761,960	-	42,761,960	1.10
C2 - C&I Hard-to-Measure	2,193,108	450,437	61,589	2,740,066	3,722,937	9,168,137	-	9,168,137	-
C2a - C&I Statewide Marketing	-	90,533	-	-	-	90,533	-	90,533	-
C2b - C&I Statewide Database	647,183	2,346	-	-	-	649,528	-	649,528	-
C2c - C&I DOER Assessment	1,026,097	-	-	-	-	1,026,097	-	1,026,097	-
C2d - C&I Sponsorships & Subscriptions	53,026	20,000	-	20,000	10,000	103,026	-	103,026	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	5,351	3,639,269	3,644,620	-	3,644,620	-
C2g - C&I Outside Consultants	110,411	-	-	-	73,668	184,079	-	184,079	-
C2h - C&I R&D and Demonstration	82,945	3,303	61,589	478,050	-	625,887	-	625,887	-
C2i - C&I Community Efforts	-	184,369	-	270,392	-	454,761	-	454,761	-
C2j - C&I Statewide Contact Center	78,794	4,281	-	64,864	-	147,939	-	147,939	-
C2k - C&I Language Access	-	142,337	-	49,112	-	191,449	-	191,449	-
C2l - C&I Workforce Trainings	194,651	3,269	-	143,052	-	340,972	-	340,972	-
C2m - C&I Workforce Development - CEC	-	-	-	1,709,246	-	1,709,246	-	1,709,246	-
Grand Total	26,669,903	19,534,216	514,939,792	117,793,215	7,381,677	686,318,803	-	686,318,803	2.42

2025-2027 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	44,337,835	30,402,324	953,438,647	164,455,988	8,549,489	1,201,184,283	-	1,201,184,283	2.61
A1 - Residential Offerings	24,043,802	9,587,639	736,102,718	67,949,907	-	837,684,065	-	837,684,065	3.74
A1b - Residential Turnkey Solutions (1-4 units)	13,724,434	5,924,645	286,213,124	43,125,960	-	348,988,163	-	348,988,163	3.49
A1c - Residential Turnkey Solutions (5+ units)	1,470,716	182,182	21,693,976	4,701,342	-	28,048,217	-	28,048,217	3.48
A1d - Residential Rebates	8,363,984	3,480,812	428,195,617	12,807,928	-	452,848,342	-	452,848,342	3.91

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2024

A1e - Residential Behavior	484,666	-	-	7,314,677	-	7,799,343	-	7,799,343	5.66
A2 - Residential Hard-to-Measure	20,294,033	20,814,686	217,335,929	96,506,081	8,549,489	363,500,218	-	363,500,218	-
A2a - Residential Statewide Marketing	-	2,359,059	-	-	-	2,359,059	-	2,359,059	-
A2b - Residential Statewide Database	2,188,290	-	-	-	-	2,188,290	-	2,188,290	-
A2c - Residential DOER Assessment	5,447,128	-	-	-	-	5,447,128	-	5,447,128	-
A2d - Residential Sponsorships & Subscriptions	255,000	60,000	-	-	30,000	345,000	-	345,000	-
A2e - Residential Workforce Development	-	-	-	-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	-	-	-	-	8,519,489	8,519,489	-	8,519,489	-
A2g - Residential Outside Consultants	1,188,617	-	-	-	-	1,188,617	-	1,188,617	-
A2h - Residential R&D and Demonstration	210,000	7,790	145,264	1,312,046	-	1,675,101	-	1,675,101	-
A2i - Residential HEAT Loan	-	165,000	217,190,664	1,570,254	-	218,925,918	-	218,925,918	-
A2j - Residential Education	2,007,746	280,000	-	1,133,293	-	3,421,039	-	3,421,039	-
A2k - Residential Conservation Services (RCS)	3,240,651	9,861,117	-	71,745,023	-	84,846,791	-	84,846,791	-
A2l - Residential Community Efforts	-	1,856,571	-	2,691,998	-	4,548,569	-	4,548,569	-
A2m - Residential Statewide Contact Center	4,589,775	-	-	3,605,151	-	8,194,925	-	8,194,925	-
A2n - Residential Language Access	-	6,225,148	-	2,090,049	-	8,315,198	-	8,315,198	-
A2o - Residential Workforce Trainings	1,166,826	-	-	937,285	-	2,104,111	-	2,104,111	-
A2p - Residential Workforce Development - CEC	-	-	-	11,420,983	-	11,420,983	-	11,420,983	-
B - Low Income	18,187,767	8,678,789	297,838,785	71,325,745	2,483,916	398,515,002	-	398,515,002	1.87
B1 - Low Income Offerings	14,450,020	6,325,481	297,838,785	67,804,673	-	386,418,959	-	386,418,959	1.93
B1a - Low Income Single Family (1-4 units)	8,149,979	4,106,722	143,685,369	32,544,325	-	188,486,395	-	188,486,395	1.68
B1b - Low Income Multifamily (5+ units)	6,300,040	2,218,759	154,153,416	35,260,348	-	197,932,563	-	197,932,563	2.16
B2 - Low Income Hard-to-Measure	3,737,748	2,353,308	-	3,521,072	2,483,916	12,096,043	-	12,096,043	-
B2a - Low Income Statewide Marketing	-	295,125	-	-	-	295,125	-	295,125	-
B2b - Low Income Statewide Database	686,285	-	-	-	-	686,285	-	686,285	-
B2c - Low Income DOER Assessment	1,930,462	-	-	-	-	1,930,462	-	1,930,462	-
B2d - Low Income Sponsorships & Subscriptions	105,000	-	-	-	-	105,000	-	105,000	-
B2e - Low Income Workforce Development	-	-	-	15,827	-	15,827	-	15,827	-
B2f - Low Income Evaluation and Market Research	-	-	-	-	2,483,916	2,483,916	-	2,483,916	-
B2g - Low Income Energy Affordability Network (LEAN)	715,203	-	-	-	-	715,203	-	715,203	-
B2h - Low Income Community Efforts	-	340,917	-	492,781	-	833,697	-	833,697	-
B2i - Low Income Language Access	-	1,678,040	-	574,347	-	2,252,386	-	2,252,386	-
B2j - Low Income Workforce Trainings	300,797	39,227	-	237,014	-	577,039	-	577,039	-
B2k - Low Income Outside Consultants	-	-	-	5,156	-	5,156	-	5,156	-
B2l - Low Income Workforce Development - CEC	-	-	-	2,195,947	-	2,195,947	-	2,195,947	-
C - Commercial & Industrial	17,440,104	18,856,278	166,163,204	110,398,262	11,271,603	324,129,450	-	324,129,450	1.99
C1 - C&I Offerings	10,683,604	17,500,627	165,855,261	102,088,202	-	296,127,695	-	296,127,695	2.18
C1a - C&I New Buildings & Major Renovations	1,562,255	1,507,240	7,595,328	2,918,318	-	13,583,141	-	13,583,141	1.92
C1b - C&I Existing Buildings	3,722,305	4,170,789	54,329,298	67,932,163	-	130,154,555	-	130,154,555	3.16
C1c - C&I Small Business Turnkey Retrofit	2,545,614	4,390,083	14,925,438	7,191,638	-	29,052,773	-	29,052,773	2.30
C1d - C&I Multifamily	442,270	841,778	7,150,973	5,513,976	-	13,948,997	-	13,948,997	1.54
C1e - C&I Equipment Rebates & Instant Incentives	2,411,160	6,590,738	81,854,223	18,532,107	-	109,388,228	-	109,388,228	1.10
C2 - C&I Hard-to-Measure	6,756,500	1,355,651	307,943	8,310,060	11,271,603	28,001,756	-	28,001,756	-
C2a - C&I Statewide Marketing	-	269,332	-	-	-	269,332	-	269,332	-
C2b - C&I Statewide Database	2,093,500	7,037	-	-	-	2,100,537	-	2,100,537	-
C2c - C&I DOER Assessment	3,078,291	-	-	-	-	3,078,291	-	3,078,291	-
C2d - C&I Sponsorships & Subscriptions	159,076	60,000	-	60,000	30,000	309,076	-	309,076	-
C2e - C&I Workforce Development	-	-	-	-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	-	-	-	16,053	11,020,599	11,036,651	-	11,036,651	-
C2g - C&I Outside Consultants	331,234	-	-	-	221,004	552,238	-	552,238	-
C2h - C&I R&D and Demonstration	228,836	16,515	307,943	1,554,727	-	2,108,021	-	2,108,021	-
C2i - C&I Community Efforts	-	553,108	-	811,175	-	1,364,284	-	1,364,284	-
C2j - C&I Statewide Contact Center	241,567	12,842	-	200,009	-	454,418	-	454,418	-
C2k - C&I Language Access	-	427,010	-	147,337	-	574,347	-	574,347	-
C2l - C&I Workforce Trainings	623,995	9,807	-	457,363	-	1,091,165	-	1,091,165	-
C2m - C&I Workforce Development - CEC	-	-	-	5,063,396	-	5,063,396	-	5,063,396	-
Grand Total	79,965,706	57,937,392	1,417,440,636	346,179,995	22,305,008	1,923,828,735	-	1,923,828,735	2.35

IV.C. Program Administrator Budgets

1. Summary Table

Statewide Gas

April 30, 2024

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 Gas

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	2.30	592,025,223	1,048,081,970	369,799,919	-	86,256,828	456,056,747
A1 - Residential Offerings	3.03	702,489,746	1,048,081,970	259,335,396	-	86,256,828	345,592,224
A1b - Residential Turnkey Solutions (1-4 units)	3.11	275,565,040	406,014,875	107,288,445	-	23,161,390	130,449,835
A1c - Residential Turnkey Solutions (5+ units)	3.57	28,142,789	39,079,132	8,727,257	-	2,209,086	10,936,343
A1d - Residential Rebates	2.92	386,439,640	588,091,527	140,765,534	-	60,886,352	201,651,887
A1e - Residential Behavior	5.83	12,342,275	14,896,435	2,554,160	-	-	2,554,160
A2- Residential Hard-to-Measure	0.00	(110,464,523)	-	110,464,523	-	-	110,464,523
A2a - Residential Statewide Marketing	0.00	(785,197)	-	785,197	-	-	785,197
A2b - Residential Statewide Database	0.00	(881,312)	-	881,312	-	-	881,312
A2c - Residential DOER Assessment	0.00	(1,815,709)	-	1,815,709	-	-	1,815,709
A2d - Residential Sponsorships & Subscriptions	0.00	(115,000)	-	115,000	-	-	115,000
A2e - Residential Workforce Development		-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	0.00	(2,695,454)	-	2,695,454	-	-	2,695,454
A2g - Residential Outside Consultants	0.00	(396,206)	-	396,206	-	-	396,206
A2h - Residential R&D and Demonstration	0.00	(589,347)	-	589,347	-	-	589,347
A2i - Residential HEAT Loan	0.00	(63,254,547)	-	63,254,547	-	-	63,254,547
A2j - Residential Education	0.00	(1,096,670)	-	1,096,670	-	-	1,096,670
A2k - Residential Conservation Services (RCS)	0.00	(27,092,968)	-	27,092,968	-	-	27,092,968
A2l - Residential Community Efforts	0.00	(1,516,190)	-	1,516,190	-	-	1,516,190
A2m - Residential Statewide Contact Center	0.00	(2,845,929)	-	2,845,929	-	-	2,845,929
A2n - Residential Language Access	0.00	(2,771,733)	-	2,771,733	-	-	2,771,733
A2o - Residential Workforce Trainings	0.00	(846,196)	-	846,196	-	-	846,196
A2p - Residential Workforce Development - CEC	0.00	(3,762,066)	-	3,762,066	-	-	3,762,066
B - Low Income	3.52	328,621,086	459,240,316	128,133,506	-	2,485,725	130,619,231
B1 - Low Income Offerings	3.63	332,683,402	459,240,316	124,071,189	-	2,485,725	126,556,914
B1a - Low Income Single Family (1-4 units)	2.34	86,487,723	151,071,963	62,074,215	-	2,510,025	64,584,240
B1b - Low Income Multifamily (5+ units)	4.97	246,195,679	308,168,353	61,996,974	-	(24,300)	61,972,674
B2 - Low Income Hard-to-Measure	0.00	(4,062,317)	-	4,062,317	-	-	4,062,317
B2a - Low Income Statewide Marketing	0.00	(97,992)	-	97,992	-	-	97,992
B2b - Low Income Statewide Database	0.00	(275,847)	-	275,847	-	-	275,847
B2c - Low Income DOER Assessment	0.00	(643,487)	-	643,487	-	-	643,487
B2d - Low Income Sponsorships & Subscriptions	0.00	(35,000)	-	35,000	-	-	35,000
B2e - Low Income Workforce Development	0.00	(5,276)	-	5,276	-	-	5,276
B2f - Low Income Evaluation and Market Research	0.00	(786,409)	-	786,409	-	-	786,409
B2g - Low Income Energy Affordability Network (LEAN)	0.00	(234,981)	-	234,981	-	-	234,981

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

B2h - Low Income Community Efforts	0.00	(277,899)	-	277,899	-	-	277,899
B2i - Low Income Language Access	0.00	(750,795)	-	750,795	-	-	750,795
B2j - Low Income Workforce Trainings	0.00	(237,933)	-	237,933	-	-	237,933
B2k - Low Income Outside Consultants	0.00	(2,185)	-	2,185	-	-	2,185
B2l - Low Income Workforce Development - CEC	0.00	(714,512)	-	714,512	-	-	714,512
C - Commercial & Industrial	1.91	114,053,805	238,943,718	99,598,828	-	25,291,085	124,889,913
C1 - C&I Offerings	2.07	123,417,028	238,943,718	90,235,606	-	25,291,085	115,526,690
C1a - C&I New Buildings & Major Renovations	2.14	4,469,116	8,378,175	4,116,238	-	(207,179)	3,909,059
C1b - C&I Existing Buildings	2.93	101,741,182	154,431,302	41,679,175	-	11,010,945	52,690,120
C1c - C&I Small Business Turnkey Retrofit	2.12	12,322,925	23,302,945	9,286,207	-	1,693,813	10,980,020
C1d - C&I Multifamily	1.66	3,567,830	8,971,282	4,462,975	-	940,477	5,403,452
C1e - C&I Equipment Rebates & Instant Incentives	1.03	1,315,974	43,860,014	30,691,011	-	11,853,028	42,544,040
C2 - C&I Hard-to-Measure	0.00	(9,363,223)	-	9,363,223	-	-	9,363,223
C2a - C&I Statewide Marketing	0.00	(89,099)	-	89,099	-	-	89,099
C2b - C&I Statewide Database	0.00	(828,658)	-	828,658	-	-	828,658
C2c - C&I DOER Assessment	0.00	(1,026,097)	-	1,026,097	-	-	1,026,097
C2d - C&I Sponsorships & Subscriptions	0.00	(103,025)	-	103,025	-	-	103,025
C2e - C&I Workforce Development		-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	0.00	(3,481,149)	-	3,481,149	-	-	3,481,149
C2g - C&I Outside Consultants	0.00	(184,079)	-	184,079	-	-	184,079
C2h - C&I R&D and Demonstration	0.00	(771,687)	-	771,687	-	-	771,687
C2i - C&I Community Efforts	0.00	(454,761)	-	454,761	-	-	454,761
C2j - C&I Statewide Contact Center	0.00	(158,540)	-	158,540	-	-	158,540
C2k - C&I Language Access	0.00	(191,449)	-	191,449	-	-	191,449
C2l - C&I Workforce Trainings	0.00	(409,775)	-	409,775	-	-	409,775
C2m - C&I Workforce Development - CEC	0.00	(1,664,904)	-	1,664,904	-	-	1,664,904
Grand Total	2.45	1,034,700,113	1,746,266,004	597,532,253	-	114,033,638	711,565,891

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
Distribution Company	Gas						
Program Administrator	Statewide Gas						
Reporting Period	Planned						
Year	2026						

	Sum of B/C Ratio	Sum of Net Benefits	Sum of Total Benefits	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs
--	------------------	---------------------	-----------------------	----------------------------	------------------------------	--------------------------	-----------------------------

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

A - Residential	2.33	654,698,126	1,148,616,721	391,642,022	-	102,276,572	493,918,595
A1 - Residential Offerings	3.06	773,244,028	1,148,616,721	273,096,120	-	102,276,572	375,372,692
A1b - Residential Turnkey Solutions (1-4 units)	3.16	291,774,020	426,640,774	112,084,026	-	22,782,728	134,866,754
A1c - Residential Turnkey Solutions (5+ units)	3.45	28,205,588	39,711,227	9,178,809	-	2,326,829	11,505,638
A1d - Residential Rebates	2.95	441,224,227	667,675,481	149,284,239	-	77,167,015	226,451,254
A1e - Residential Behavior	5.72	12,040,193	14,589,239	2,549,046	-	-	2,549,046
A2- Residential Hard-to-Measure	0.00	(118,545,902)	-	118,545,902	-	-	118,545,902
A2a - Residential Statewide Marketing	0.00	(770,960)	-	770,960	-	-	770,960
A2b - Residential Statewide Database	0.00	(627,374)	-	627,374	-	-	627,374
A2c - Residential DOER Assessment	0.00	(1,780,456)	-	1,780,456	-	-	1,780,456
A2d - Residential Sponsorships & Subscriptions	0.00	(112,767)	-	112,767	-	-	112,767
A2e - Residential Workforce Development		-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	0.00	(2,944,295)	-	2,944,295	-	-	2,944,295
A2g - Residential Outside Consultants	0.00	(388,513)	-	388,513	-	-	388,513
A2h - Residential R&D and Demonstration	0.00	(552,623)	-	552,623	-	-	552,623
A2i - Residential HEAT Loan	0.00	(71,353,433)	-	71,353,433	-	-	71,353,433
A2j - Residential Education	0.00	(1,114,934)	-	1,114,934	-	-	1,114,934
A2k - Residential Conservation Services (RCS)	0.00	(27,712,074)	-	27,712,074	-	-	27,712,074
A2l - Residential Community Efforts	0.00	(1,486,752)	-	1,486,752	-	-	1,486,752
A2m - Residential Statewide Contact Center	0.00	(2,622,571)	-	2,622,571	-	-	2,622,571
A2n - Residential Language Access	0.00	(2,717,918)	-	2,717,918	-	-	2,717,918
A2o - Residential Workforce Trainings	0.00	(615,931)	-	615,931	-	-	615,931
A2p - Residential Workforce Development - CEC	0.00	(3,745,301)	-	3,745,301	-	-	3,745,301
B - Low Income	3.53	336,044,100	468,636,328	130,130,937	-	2,461,291	132,592,228
B1 - Low Income Offerings	3.64	339,991,861	468,636,328	126,183,176	-	2,461,291	128,644,467
B1a - Low Income Single Family (1-4 units)	2.36	89,077,472	154,425,560	62,886,797	-	2,461,291	65,348,088
B1b - Low Income Multifamily (5+ units)	4.96	250,914,389	314,210,768	63,296,379	-	-	63,296,379
B2 - Low Income Hard-to-Measure	0.00	(3,947,761)	-	3,947,761	-	-	3,947,761
B2a - Low Income Statewide Marketing	0.00	(96,425)	-	96,425	-	-	96,425
B2b - Low Income Statewide Database	0.00	(194,438)	-	194,438	-	-	194,438
B2c - Low Income DOER Assessment	0.00	(630,994)	-	630,994	-	-	630,994
B2d - Low Income Sponsorships & Subscriptions	0.00	(34,320)	-	34,320	-	-	34,320
B2e - Low Income Workforce Development	0.00	(5,173)	-	5,173	-	-	5,173
B2f - Low Income Evaluation and Market Research	0.00	(853,315)	-	853,315	-	-	853,315
B2g - Low Income Energy Affordability Network (LEAN)	0.00	(235,496)	-	235,496	-	-	235,496
B2h - Low Income Community Efforts	0.00	(272,504)	-	272,504	-	-	272,504
B2i - Low Income Language Access	0.00	(736,218)	-	736,218	-	-	736,218
B2j - Low Income Workforce Trainings	0.00	(165,993)	-	165,993	-	-	165,993
B2k - Low Income Outside Consultants	0.00	(1,452)	-	1,452	-	-	1,452
B2l - Low Income Workforce Development - CEC	0.00	(721,433)	-	721,433	-	-	721,433

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

C - Commercial & Industrial	1.92	123,774,684	258,685,536	105,779,187	-	29,131,665	134,910,852
C1 - C&I Offerings	2.06	133,061,207	258,685,536	96,492,664	-	29,131,665	125,624,330
C1a - C&I New Buildings & Major Renovations	2.04	4,674,909	9,169,941	4,634,712	-	(139,680)	4,495,032
C1b - C&I Existing Buildings	2.97	108,302,888	163,154,849	42,587,271	-	12,264,689	54,851,960
C1c - C&I Small Business Turnkey Retrofit	2.14	12,803,139	24,071,697	9,453,833	-	1,814,725	11,268,558
C1d - C&I Multifamily	1.68	3,740,833	9,251,595	4,579,295	-	931,467	5,510,762
C1e - C&I Equipment Rebates & Instant Incentives	1.07	3,539,438	53,037,455	35,237,553	-	14,260,464	49,498,017
C2 - C&I Hard-to-Measure	0.00	(9,286,523)	-	9,286,523	-	-	9,286,523
C2a - C&I Statewide Marketing	0.00	(87,959)	-	87,959	-	-	87,959
C2b - C&I Statewide Database	0.00	(610,268)	-	610,268	-	-	610,268
C2c - C&I DOER Assessment	0.00	(1,006,175)	-	1,006,175	-	-	1,006,175
C2d - C&I Sponsorships & Subscriptions	0.00	(101,025)	-	101,025	-	-	101,025
C2e - C&I Workforce Development		-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	0.00	(3,834,950)	-	3,834,950	-	-	3,834,950
C2g - C&I Outside Consultants	0.00	(180,505)	-	180,505	-	-	180,505
C2h - C&I R&D and Demonstration	0.00	(696,653)	-	696,653	-	-	696,653
C2i - C&I Community Efforts	0.00	(445,932)	-	445,932	-	-	445,932
C2j - C&I Statewide Contact Center	0.00	(145,067)	-	145,067	-	-	145,067
C2k - C&I Language Access	0.00	(187,732)	-	187,732	-	-	187,732
C2l - C&I Workforce Trainings	0.00	(333,808)	-	333,808	-	-	333,808
C2m - C&I Workforce Development - CEC	0.00	(1,656,448)	-	1,656,448	-	-	1,656,448
Grand Total	2.46	1,114,516,910	1,875,938,585	627,552,147	-	133,869,529	761,421,675

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
Distribution Company	Gas						
Program Administrator	Statewide Gas						
Reporting Period	Planned						
Year	2027						

	Sum of B/C Ratio	Sum of Net Benefits	Sum of Total Benefits	Sum of Total Program Costs	Sum of Performance Incentive	Sum of Participant Costs	Sum of Total Resource Costs
A - Residential	2.37	756,643,911	1,308,660,753	415,376,092	-	136,640,749	552,016,841
A1 - Residential Offerings	3.08	883,705,061	1,308,660,753	288,314,943	-	136,640,749	424,955,692
A1b - Residential Turnkey Solutions (1-4 units)	3.06	319,065,122	474,035,397	122,497,504	-	32,472,772	154,970,275
A1c - Residential Turnkey Solutions (5+ units)	3.48	29,818,652	41,849,627	9,577,390	-	2,453,585	12,030,975
A1d - Residential Rebates	3.05	522,743,436	778,153,948	153,696,119	-	101,714,393	255,410,512

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

A1e - Residential Behavior	5.75	12,077,851	14,621,781	2,543,930	-	-	2,543,930
A2- Residential Hard-to-Measure	0.00	(127,061,150)	-	127,061,150	-	-	127,061,150
A2a - Residential Statewide Marketing	0.00	(757,349)	-	757,349	-	-	757,349
A2b - Residential Statewide Database	0.00	(641,527)	-	641,527	-	-	641,527
A2c - Residential DOER Assessment	0.00	(1,745,888)	-	1,745,888	-	-	1,745,888
A2d - Residential Sponsorships & Subscriptions	0.00	(110,578)	-	110,578	-	-	110,578
A2e - Residential Workforce Development		-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	0.00	(2,712,948)	-	2,712,948	-	-	2,712,948
A2g - Residential Outside Consultants	0.00	(380,970)	-	380,970	-	-	380,970
A2h - Residential R&D and Demonstration	0.00	(502,109)	-	502,109	-	-	502,109
A2i - Residential HEAT Loan	0.00	(79,717,091)	-	79,717,091	-	-	79,717,091
A2j - Residential Education	0.00	(1,141,701)	-	1,141,701	-	-	1,141,701
A2k - Residential Conservation Services (RCS)	0.00	(28,358,919)	-	28,358,919	-	-	28,358,919
A2l - Residential Community Efforts	0.00	(1,457,886)	-	1,457,886	-	-	1,457,886
A2m - Residential Statewide Contact Center	0.00	(2,571,653)	-	2,571,653	-	-	2,571,653
A2n - Residential Language Access	0.00	(2,665,148)	-	2,665,148	-	-	2,665,148
A2o - Residential Workforce Trainings	0.00	(605,570)	-	605,570	-	-	605,570
A2p - Residential Workforce Development - CEC	0.00	(3,691,815)	-	3,691,815	-	-	3,691,815
B - Low Income	3.58	347,118,681	481,912,012	132,379,827	-	2,413,504	134,793,331
B1 - Low Income Offerings	3.68	350,972,363	481,912,012	128,526,145	-	2,413,504	130,939,649
B1a - Low Income Single Family (1-4 units)	2.54	95,999,300	158,298,094	59,885,290	-	2,413,504	62,298,794
B1b - Low Income Multifamily (5+ units)	4.71	254,973,063	323,613,918	68,640,854	-	-	68,640,854
B2 - Low Income Hard-to-Measure	0.00	(3,853,682)	-	3,853,682	-	-	3,853,682
B2a - Low Income Statewide Marketing	0.00	(94,999)	-	94,999	-	-	94,999
B2b - Low Income Statewide Database	0.00	(203,993)	-	203,993	-	-	203,993
B2c - Low Income DOER Assessment	0.00	(618,743)	-	618,743	-	-	618,743
B2d - Low Income Sponsorships & Subscriptions	0.00	(33,654)	-	33,654	-	-	33,654
B2e - Low Income Workforce Development	0.00	(5,073)	-	5,073	-	-	5,073
B2f - Low Income Evaluation and Market Research	0.00	(795,483)	-	795,483	-	-	795,483
B2g - Low Income Energy Affordability Network (LEAN)	0.00	(230,832)	-	230,832	-	-	230,832
B2h - Low Income Community Efforts	0.00	(267,213)	-	267,213	-	-	267,213
B2i - Low Income Language Access	0.00	(721,924)	-	721,924	-	-	721,924
B2j - Low Income Workforce Trainings	0.00	(163,295)	-	163,295	-	-	163,295
B2k - Low Income Outside Consultants	0.00	(1,433)	-	1,433	-	-	1,433
B2l - Low Income Workforce Development - CEC	0.00	(717,042)	-	717,042	-	-	717,042
C - Commercial & Industrial	1.94	137,354,418	282,764,655	112,171,057	-	33,239,179	145,410,237
C1 - C&I Offerings	2.07	146,170,002	282,764,655	103,355,474	-	33,239,179	136,594,653
C1a - C&I New Buildings & Major Renovations	2.09	4,768,583	9,125,990	4,558,135	-	(200,728)	4,357,408
C1b - C&I Existing Buildings	3.05	116,524,272	173,440,961	43,312,717	-	13,603,972	56,916,689
C1c - C&I Small Business Turnkey Retrofit	2.13	13,273,556	24,982,051	9,736,178	-	1,972,316	11,708,495

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

C1d - C&I Multifamily	1.87	4,437,831	9,560,090	4,630,859	-	491,400	5,122,259
C1e - C&I Equipment Rebates & Instant Incentives	1.12	7,165,760	65,655,563	41,117,584	-	17,372,218	58,489,803
C2 - C&I Hard-to-Measure	0.00	(8,815,584)	-	8,815,584	-	-	8,815,584
C2a - C&I Statewide Marketing	0.00	(87,051)	-	87,051	-	-	87,051
C2b - C&I Statewide Database	0.00	(624,551)	-	624,551	-	-	624,551
C2c - C&I DOER Assessment	0.00	(986,639)	-	986,639	-	-	986,639
C2d - C&I Sponsorships & Subscriptions	0.00	(99,064)	-	99,064	-	-	99,064
C2e - C&I Workforce Development		-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	0.00	(3,504,469)	-	3,504,469	-	-	3,504,469
C2g - C&I Outside Consultants	0.00	(177,001)	-	177,001	-	-	177,001
C2h - C&I R&D and Demonstration	0.00	(601,819)	-	601,819	-	-	601,819
C2i - C&I Community Efforts	0.00	(437,274)	-	437,274	-	-	437,274
C2j - C&I Statewide Contact Center	0.00	(142,250)	-	142,250	-	-	142,250
C2k - C&I Language Access	0.00	(184,087)	-	184,087	-	-	184,087
C2l - C&I Workforce Trainings	0.00	(327,860)	-	327,860	-	-	327,860
C2m - C&I Workforce Development - CEC	0.00	(1,643,518)	-	1,643,518	-	-	1,643,518
Grand Total	2.49	1,241,117,010	2,073,337,420	659,926,977	-	172,293,432	832,220,409

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	2.33	2,003,367,260	3,505,359,443	1,176,818,034	-	325,174,149	1,501,992,183
A1 - Residential Offerings	3.06	2,359,438,835	3,505,359,443	820,746,459	-	325,174,149	1,145,920,608
A1b - Residential Turnkey Solutions (1-4 units)	3.11	886,404,182	1,306,691,046	341,869,974	-	78,416,889	420,286,864
A1c - Residential Turnkey Solutions (5+ units)	3.50	86,167,030	120,639,986	27,483,457	-	6,989,500	34,472,956
A1d - Residential Rebates	2.98	1,350,407,304	2,033,920,956	443,745,893	-	239,767,760	683,513,653
A1e - Residential Behavior	5.77	36,460,320	44,107,455	7,647,135	-	-	7,647,135
A2- Residential Hard-to-Measure	0.00	(356,071,575)	-	356,071,575	-	-	356,071,575
A2a - Residential Statewide Marketing	0.00	(2,313,506)	-	2,313,506	-	-	2,313,506
A2b - Residential Statewide Database	0.00	(2,150,212)	-	2,150,212	-	-	2,150,212
A2c - Residential DOER Assessment	0.00	(5,342,054)	-	5,342,054	-	-	5,342,054
A2d - Residential Sponsorships & Subscriptions	0.00	(338,345)	-	338,345	-	-	338,345
A2e - Residential Workforce Development		-	-	-	-	-	-
A2f - Residential Evaluation and Market Research	0.00	(8,352,696)	-	8,352,696	-	-	8,352,696
A2g - Residential Outside Consultants	0.00	(1,165,688)	-	1,165,688	-	-	1,165,688
A2h - Residential R&D and Demonstration	0.00	(1,644,079)	-	1,644,079	-	-	1,644,079
A2i - Residential HEAT Loan	0.00	(214,325,071)	-	214,325,071	-	-	214,325,071

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

A2j - Residential Education	0.00	(3,353,304)	-	3,353,304	-	-	3,353,304
A2k - Residential Conservation Services (RCS)	0.00	(83,163,961)	-	83,163,961	-	-	83,163,961
A2l - Residential Community Efforts	0.00	(4,460,827)	-	4,460,827	-	-	4,460,827
A2m - Residential Statewide Contact Center	0.00	(8,040,153)	-	8,040,153	-	-	8,040,153
A2n - Residential Language Access	0.00	(8,154,798)	-	8,154,798	-	-	8,154,798
A2o - Residential Workforce Trainings	0.00	(2,067,698)	-	2,067,698	-	-	2,067,698
A2p - Residential Workforce Development - CEC	0.00	(11,199,183)	-	11,199,183	-	-	11,199,183
B - Low Income	3.54	1,011,783,866	1,409,788,656	390,644,270	-	7,360,520	398,004,790
B1 - Low Income Offerings	3.65	1,023,647,626	1,409,788,656	378,780,509	-	7,360,520	386,141,030
B1a - Low Income Single Family (1-4 units)	2.41	271,564,495	463,795,617	184,846,302	-	7,384,820	192,231,122
B1b - Low Income Multifamily (5+ units)	4.88	752,083,132	945,993,039	193,934,207	-	(24,300)	193,909,907
B2 - Low Income Hard-to-Measure	0.00	(11,863,761)	-	11,863,761	-	-	11,863,761
B2a - Low Income Statewide Marketing	0.00	(289,416)	-	289,416	-	-	289,416
B2b - Low Income Statewide Database	0.00	(674,277)	-	674,277	-	-	674,277
B2c - Low Income DOER Assessment	0.00	(1,893,223)	-	1,893,223	-	-	1,893,223
B2d - Low Income Sponsorships & Subscriptions	0.00	(102,975)	-	102,975	-	-	102,975
B2e - Low Income Workforce Development	0.00	(15,522)	-	15,522	-	-	15,522
B2f - Low Income Evaluation and Market Research	0.00	(2,435,207)	-	2,435,207	-	-	2,435,207
B2g - Low Income Energy Affordability Network (LEAN)	0.00	(701,309)	-	701,309	-	-	701,309
B2h - Low Income Community Efforts	0.00	(817,615)	-	817,615	-	-	817,615
B2i - Low Income Language Access	0.00	(2,208,938)	-	2,208,938	-	-	2,208,938
B2j - Low Income Workforce Trainings	0.00	(567,221)	-	567,221	-	-	567,221
B2k - Low Income Outside Consultants	0.00	(5,070)	-	5,070	-	-	5,070
B2l - Low Income Workforce Development - CEC	0.00	(2,152,987)	-	2,152,987	-	-	2,152,987
C - Commercial & Industrial	1.93	375,182,907	780,393,909	317,549,073	-	87,661,929	405,211,003
C1 - C&I Offerings	2.07	402,648,236	780,393,909	290,083,744	-	87,661,929	377,745,673
C1a - C&I New Buildings & Major Renovations	2.09	13,912,607	26,674,106	13,309,085	-	(547,586)	12,761,498
C1b - C&I Existing Buildings	2.99	326,568,342	491,027,112	127,579,163	-	36,879,607	164,458,769
C1c - C&I Small Business Turnkey Retrofit	2.13	38,399,620	72,356,693	28,476,218	-	5,480,855	33,957,073
C1d - C&I Multifamily	1.73	11,746,494	27,782,967	13,673,130	-	2,363,344	16,036,473
C1e - C&I Equipment Rebates & Instant Incentives	1.08	12,021,173	162,553,032	107,046,149	-	43,485,711	150,531,859
C2 - C&I Hard-to-Measure	0.00	(27,465,329)	-	27,465,329	-	-	27,465,329
C2a - C&I Statewide Marketing	0.00	(264,109)	-	264,109	-	-	264,109
C2b - C&I Statewide Database	0.00	(2,063,476)	-	2,063,476	-	-	2,063,476
C2c - C&I DOER Assessment	0.00	(3,018,911)	-	3,018,911	-	-	3,018,911
C2d - C&I Sponsorships & Subscriptions	0.00	(303,114)	-	303,114	-	-	303,114
C2e - C&I Workforce Development		-	-	-	-	-	-
C2f - C&I Evaluation and Market Research	0.00	(10,820,568)	-	10,820,568	-	-	10,820,568
C2g - C&I Outside Consultants	0.00	(541,586)	-	541,586	-	-	541,586
C2h - C&I R&D and Demonstration	0.00	(2,070,159)	-	2,070,159	-	-	2,070,159

IV.D. Cost-Effectiveness

1. Summary Table

Statewide Gas

April 30, 2024

C2i - C&I Community Efforts	0.00	(1,337,967)	-	1,337,967	-	-	1,337,967
C2j - C&I Statewide Contact Center	0.00	(445,857)	-	445,857	-	-	445,857
C2k - C&I Language Access	0.00	(563,267)	-	563,267	-	-	563,267
C2l - C&I Workforce Trainings	0.00	(1,071,443)	-	1,071,443	-	-	1,071,443
C2m - C&I Workforce Development - CEC	0.00	(4,964,871)	-	4,964,871	-	-	4,964,871
Grand Total	2.47	3,390,334,033	5,695,542,009	1,885,011,377	-	420,196,599	2,305,207,976

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, 2024

2025 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	15,862,207	(295,369,135)	648,023,652	436,145,600	117,319,192	-	946,263	-	13,448,556	936,376,336	111,705,633	456,250,150	1,048,081,970
A1 - Residential Offerings	15,862,207	(295,369,135)	648,023,652	436,145,600	117,319,192	-	946,263	-	13,448,556	936,376,336	111,705,633	456,250,150	1,048,081,970
A1b - Residential Turnkey Solutions (1-4 units)	4,519,182	12,358,193	350,688,601	-	-	-	-	-	11,626,709	379,192,686	26,822,189	191,312,363	406,014,875
A1c - Residential Turnkey Solutions (5+ units)	1,081,922	(6,608,725)	34,828,568	-	-	-	-	-	1,733,909	31,035,675	8,043,457	17,350,273	39,079,132
A1d - Residential Rebates	10,261,103	(301,118,604)	247,610,047	436,145,600	117,319,192	-	946,263	-	87,937	511,251,540	76,839,988	237,141,684	588,091,527
A1e - Residential Behavior	-	-	14,896,435	-	-	-	-	-	-	14,896,435	-	10,445,830	14,896,435
B - Low Income	4,733,404	3,505,571	220,944,488	-	-	-	-	-	7,515,615	236,699,079	222,541,238	95,890,918	459,240,316
B1 - Low Income Offerings	4,733,404	3,505,571	220,944,488	-	-	-	-	-	7,515,615	236,699,079	222,541,238	95,890,918	459,240,316
B1a - Low Income Single Family (1-4 units)	4,154,473	3,627,812	94,018,013	-	-	-	-	-	271,362	102,071,661	49,000,302	48,264,773	151,071,963
B1b - Low Income Multifamily (5+ units)	578,931	(122,241)	126,926,475	-	-	-	-	-	7,244,253	134,627,418	173,540,935	47,626,145	308,168,353
C - Commercial & Industrial	(4,353,335)	(42,429,346)	218,377,493	17,809,344	4,983,683	-	1,839,458	-	3,100,262	199,327,558	27,409,908	127,500,468	238,943,718
C1 - C&I Offerings	(4,353,335)	(42,429,346)	218,377,493	17,809,344	4,983,683	-	1,839,458	-	3,100,262	199,327,558	27,409,908	127,500,468	238,943,718
C1a - C&I New Buildings & Major Renovations	1,385,221	(5,242,761)	12,038,003	-	-	-	-	-	-	8,180,464	197,711	4,087,416	8,378,175
C1b - C&I Existing Buildings	1,969,067	(7,308,906)	134,305,743	-	-	-	-	-	-	128,965,904	13,259,147	84,857,196	154,431,302
C1c - C&I Small Business Turnkey Retrofit	-	-	19,047,938	-	-	-	-	-	2,456,537	21,504,475	1,798,470	11,307,194	23,302,945
C1d - C&I Multifamily	134,594	(2,302,604)	8,738,062	-	-	-	-	-	336,555	6,906,607	2,064,675	3,717,508	8,971,282
C1e - C&I Equipment Rebates & Instant Incentives	(7,842,217)	(27,575,076)	44,247,747	17,809,344	4,983,683	-	1,839,458	-	307,170	33,770,109	10,089,904	23,531,155	43,860,014
Grand Total	16,242,276	(334,292,911)	1,087,345,634	453,954,945	122,302,875	-	2,785,721	-	24,064,433	1,372,402,973	361,656,779	679,641,536	1,746,266,004

VII. Appendix

Greenhouse Gas Reductions

Statewide Gas

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	(60,330)	12,237,528	435,582	78,509	105,047
B - Low Income	(325)	3,514,942	-	-	23,066
C - Commercial & Industrial	(11,059)	5,999,480	20,045	4,696	40,817
Grand Total	(71,715)	21,751,950	455,626	83,205	168,930

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	(72,148)	13,107,538	491,083	91,771	116,990
B - Low Income	(337)	3,597,985	-	-	23,623
C - Commercial & Industrial	(13,433)	6,254,942	28,017	5,444	43,165
Grand Total	(85,918)	22,960,465	519,100	97,215	183,778

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	(88,536)	14,379,219	584,154	104,789	135,323
B - Low Income	(355)	3,689,554	-	-	24,235
C - Commercial & Industrial	(16,165)	6,518,180	39,724	6,272	45,919
Grand Total	(105,056)	24,586,953	623,878	111,061	205,477

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	(221,014)	39,724,285	1,510,819	275,070	357,359
B - Low Income	(1,017)	10,802,481	-	-	70,925
C - Commercial & Industrial	(40,658)	18,772,602	87,786	16,412	129,901
Grand Total	(262,689)	69,299,368	1,598,605	291,481	558,185