

Table 2 - Electric Portfolio Savings and Budget by Sector

Sector	MWh	Budget
Low-Income Programs	1,706	\$7,940,919
Named Communities Investment	1,149	\$4,000,000
Residential Programs	8,857	\$4,232,901
Commercial/Industrial Programs	51,662	\$24,603,323
Energy-Efficiency Pilot Programs	TBD	\$2,000,000
EM&V / CPA	0	\$602,584
NEEA	15,739	\$3,306,993
<b>Total</b>	<b>79,113</b>	<b>\$46,686,720</b>

Table 3 - Natural Gas Portfolio Savings and Budget by Sector

Sector	MWh	Budget
Low-Income Programs	12,182	\$1,559,661
Residential Programs	863,464	\$9,796,478
Commercial/Industrial Programs	1,027,356	\$5,595,450
NEEA Savings	39,970	\$812,000
Program Support Expenses Not Allocated to Program Costs	0	\$1,036,150
<b>Total</b>	<b>1,942,972</b>	<b>\$18,799,739</b>

## Appendix C - Electric Program Summary

Program	kWh Savings	Estimated Budget
<b>Low-Income Programs Total</b>		
Low-Income Programs	853,007	\$3,620,460
Deferred Maintenance	-	\$700,000
Named Communities	574,288	\$2,000,000
<b>Low-Income Programs Total</b>	<b>1,427,295</b>	<b>\$6,320,460</b>
<b>Residential Programs</b>		
Prescriptive	1,160,543	\$650,840
Multifamily	253,369	\$289,565
On-Bill Repayment	257,500	\$294,286
Midstream	264,058	\$150,890
Always-On	1,876,009	\$0
Home Energy Audit	617,232	\$705,408
<b>Residential Programs Total</b>	<b>4,428,711</b>	<b>\$2,090,989</b>
<b>Commercial/Industrial Programs</b>		
Interior Prescriptive Lighting	6,585,225	\$2,361,925
Exterior Prescriptive Lighting	2,637,497	\$1,000,300
Direct Install Lighting	6,228,000	\$4,448,571
Site-Specific	7,586,631	\$2,912,000
Prescriptive Shell	198,445	\$263,009
Midstream	528,117	\$603,562
Green Motors	8,382	\$2,188
Variable Frequency Drives	12,000	\$6,171
Compressed Air	53,600	\$18,377
Grocer	291	\$2,857
Appliance and HVAC Controls	58,159	\$21,878
Active Energy Management	1,429,340	\$25,461
Pay for Performance	5,306	\$6,064
Contractor Incentive Program	0	\$108,380
Clean Buildings Accelerator	500,000	\$571,429
<b>Commercial/Industrial Programs Total</b>	<b>25,830,993</b>	<b>\$12,352,172</b>
<b>Other Program and Administrative</b>		
CPA & EM&V	-	\$250,780
NEEA	6,945,935	\$ 1,468,750
Pilot Programs	-	\$1,000,000
<b>Total Other Program and Administrative</b>	<b>6,945,935</b>	<b>\$2,719,530</b>
<b>Total Electric Budget</b>	<b>38,632,934</b>	<b>\$23,483,151</b>