

Exhibit EMT-1

Appendix A

Budget and Performance Metrics

Efficiency Maine Trust Triennial Plan III

Summary of Program Funding

FY 2017 Forecast

Line	Programs (1)	Funding Sources (\$)							
		Electric Efficiency Procurement (2)	Natural Gas Efficiency Procurement (3)	RGGI (4)	MPRP (5)	FCM (6)	Long Term Contract (7)	Federal / Other (8)	Total (9)
1	Low Income Initiatives	4,396,332	-	-	-	-	-	-	4,396,332
2	Consumer Products	11,788,575	-	-	263,750	1,770,000	-	-	13,822,325
3	Home Energy Savings Program	4,222,187	1,090,845	5,222,646	300,000	1,327,500	-	-	12,163,178
4	HESP Electric Measures	4,222,187				1,327,500			5,549,687
5	HESP Natural Gas Measures		1,090,845						1,090,845
6	HESP All Fuels Measures			5,222,646	300,000				5,522,646
7	C&I Prescriptive Program	11,081,388	1,744,869	1,865,231	263,750	-	-	-	14,955,238
8	Prescriptive Electric Measures	11,081,388			263,750				11,345,138
9	Prescriptive Natural Gas Measures		1,744,869						1,744,869
10	Prescriptive All Fuels Measures			1,865,231					1,865,231
11	C&I Custom Program	3,848,430	95,516	3,730,462	500,000	1,327,500	-	-	9,501,907
12	Custom Electric Measures	3,848,430			500,000	1,327,500			5,675,930
13	Custom Natural Gas Measures		95,516						95,516
14	Custom GHG Measures			3,730,462					3,730,462
15	Commercial Small Business	2,639,247	-	-					2,639,247
16	Commercial New Construction / MAB	711,935	291,750	1,865,231					2,868,916
17	Renewables	-	-	-	-	-	-	50,000	50,000
18	Programs Subtotal	\$ 38,688,094	\$ 3,222,980	\$ 12,683,569	\$ 1,327,500	\$ 4,425,000	\$ -	\$ 50,000	\$ 60,397,143
19	Innovation	391,406	32,230	166,000	15,000	50,000			654,636
20	Public Information	195,703	16,115	83,000	7,500	25,000			327,318
21	Administration	2,739,842	225,609	800,000	105,000	350,000			4,220,450
22	EM&V	782,812	64,460	332,000	30,000	100,000			1,309,271
23	Inter-Agency Transfers	391,406	32,230	297,154	15,000	50,000			785,790
24	All Programs Total	\$ 43,189,263	\$ 3,593,623	\$ 14,361,723	\$ 1,500,000	\$ 5,000,000	\$ -	\$ 50,000	\$ 67,694,608

Efficiency Maine Trust Triennial Plan III

Summary of Program Energy Savings

FY 2017 Forecast

Line	Programs (1)	Energy Savings				
		Electric (MWh) (10)	Demand (MW) ¹ (11)	Natural Gas (MMBtu) (12)	Heating Oil and Other (MMBtu) (13)	All Fuels Total (MMBtu) (14)
1	Low Income Initiatives	15,848	2.4	-	-	-
2	Consumer Products	113,049	19.8	-	-	-
3	Home Energy Savings Program	15,892	0.4	20,612	111,986	132,598
4	HESP Electric Measures	15,892	0.4			-
5	HESP Natural Gas Measures			20,612		20,612
6	HESP All Fuels Measures				111,986	111,986
7	C&I Prescriptive Program	46,183	6.6	75,303	59,698	135,001
8	Prescriptive Electric Measures	46,183	6.6			-
9	Prescriptive Natural Gas Measures			75,303		75,303
10	Prescriptive All Fuels Measures				59,698	59,698
11	C&I Custom Program	59,611	9.5	5,922	70,825	76,747
12	Custom Electric Measures	59,611	9.5			-
13	Custom Natural Gas Measures			5,922		5,922
14	Custom GHG Measures				70,825	70,825
15	Commercial Small Business	6,618	1.3	-	-	-
16	Commercial New Construction / MAB	2,943	0.4	12,591	59,457	72,048
17	Renewables	-	-	-	-	-
18	Programs Subtotal	260,144	40.4	114,428	301,966	416,394
19	Innovation					
20	Public Information					
21	Administration					
22	EM&V					
23	Inter-Agency Transfers					
24	All Programs Total	260,144	40.4	114,428	301,966	416,394

Notes:

¹This column indicates new demand savings that will be achieved during the year. It does not reflect the gradual retirements of earlier vintage demand reductions that are projected to occur during the year.

Efficiency Maine Trust Triennial Plan III

Summary of Statutory Requirements and Performance Metrics

FY 2017 Forecast

Line	Programs (1)	Statutory Requirements and Performance Metrics					Annualized CO ₂ Reductions (Million Tons) ³ (20)
		Homes Weatherized (% of Total) ² (15)	Summer Peak Elec Load Reduction (MW) (16)	Annualized Electricity Savings (MWh) (17)	Annualized Natural Gas Savings (Million cf) (18)	Annualized Liq. Fossil Fuel Savings (Million Gals) (19)	
1	Low Income Initiatives		2.4	15,848	-	-	8.1
2	Consumer Products		19.8	113,049	-	-	58.0
3	Home Energy Savings Program	2.703%	0.4	15,892	20.1	0.8	18.4
4	HESP Electric Measures		0.4	15,892	-	-	8.2
5	HESP Natural Gas Measures		-	-	20.1	-	1.2
6	HESP All Fuels Measures		-	-	-	0.8	9.0
7	C&I Prescriptive Program		6.6	46,183	73.5	0.4	32.9
8	Prescriptive Electric Measures		6.6	46,183	-	-	23.7
9	Prescriptive Natural Gas Measures		-	-	73.5	-	4.4
10	Prescriptive All Fuels Measures		-	-	-	0.4	4.8
11	C&I Custom Program		9.5	59,611	5.8	0.5	36.6
12	Custom Electric Measures		9.5	59,611	-	-	30.6
13	Custom Natural Gas Measures		-	-	5.8	-	0.3
14	Custom GHG Measures		-	-	-	0.5	5.7
15	Commercial Small Business		1.3	6,618	-	-	3.4
16	Commercial New Construction / MAB		0.4	2,943	12.3	0.4	7.0
17	Renewables	-	-	-	-	-	-
18	Programs Subtotal	2.703%	40.4	260,144	111.6	2.2	164.5
19	Innovation						
20	Public Information						
21	Administration						
22	EM&V						
23	Inter-Agency Transfers						
24	All Programs Total	2.703%	40.4	260,144	111.6	2.2	164.5

Notes:

² Residential Weatherization assumes 450,000 homes as a baseline. The percentage of weatherized homes is based on the number of participating homes in the fiscal year. This includes both new participants and returning participants who install additional weatherization measures.

³ CO₂ savings are calculated without regard to the effects of Maine's participation in the Regional Greenhouse Gas Initiative.

Efficiency Maine Trust Triennial Plan III

Summary of Statutory Requirements and Performance Metrics

FY 2017 Forecast

Statutory Requirements and Performance Metrics							
Line	Programs (1)	Benefit / Cost	Allocation to Low-	Allocation to Small	Job-Years	Lifetime	Participant
		Ratio (21)	Income (\$M) For Sec. 10110(2)(B)(1) (22)	Business (\$M) For Sec. 10110(2)(B)(2) (23)	Created ⁴ (24)	Benefit (\$) (25)	Cost (\$) (26)
1	Low Income Initiatives	2.78	4.40			10,945,312	-
2	Consumer Products	3.79				64,117,472	2,877,269
3	Home Energy Savings Program	2.19				96,976,311	32,169,707
4	HESP Electric Measures	2.82				51,843,384	10,318,943
5	HESP Natural Gas Measures	1.21				6,691,232	2,302,821
6	HESP All Fuels Measures	1.53				38,441,694	19,547,943
7	C&I Prescriptive Program	1.92				63,302,199	18,047,749
8	Prescriptive Electric Measures	1.94				33,756,730	6,015,540
9	Prescriptive Natural Gas Measures	3.58				12,487,276	1,454,728
10	Prescriptive All Fuels Measures	1.37				17,058,193	10,577,481
11	C&I Custom Program	2.28				32,589,222	4,784,952
12	Custom Electric Measures	5.59				24,373,559	986,265
13	Custom Natural Gas Measures	4.05				663,019	68,226
14	Custom GHG Measures	4.05				7,552,643	3,730,462
15	Commercial Small Business	2.08		2.64		6,351,869	411,117
16	Commercial New Construction / MAB	3.47				2,941,971	121,286
17	Renewables	-	-	-		-	-
18	Programs Subtotal	2.33	4.40	2.64		\$277,224,356	\$ 58,412,082
19	Innovation						
20	Public Information						
21	Administration						
22	EM&V						
23	Inter-Agency Transfers						
24	All Programs Total	2.20	4.40	2.64	630	\$ 277,224,356	\$ 58,412,082

Note:

⁴ Assumes 9.3 job-years created per million invested in energy efficiency. Source: Assessing National Employment Impacts of Investment in Residential and Commercial Sector Energy Efficiency," Pacific Northwest National Laboratory, June 2014.

Efficiency Maine Trust Triennial Plan III

Summary of Program Funding

FY 2018 Forecast

Line	Programs (1)	Funding Sources (\$)							Total (9)
		Electric Efficiency Procurement (2)	Natural Gas Efficiency Procurement (3)	RGGI (4)	MPRP (5)	FCM (6)	Long Term Contract (7)	Federal / Other (8)	
1	Low Income Initiatives	4,479,168	-	-	-	-	-	-	4,479,168
2	Consumer Products	7,446,978	-	-	263,750	4,956,000	-	-	12,666,728
3	Home Energy Savings Program	2,602,038	1,196,711	5,657,171	300,000	3,717,000	-	-	13,472,920
4	HESP Electric Measures	2,602,038				3,717,000			6,319,038
5	HESP Natural Gas Measures		1,196,711						1,196,711
6	HESP All Fuels Measures			5,657,171	300,000				5,957,171
7	C&I Prescriptive Program	11,613,928	1,872,559	2,020,418	263,750	-	-	-	15,770,655
8	Prescriptive Electric Measures	11,613,928			263,750				11,877,678
9	Prescriptive Natural Gas Measures		1,872,559						1,872,559
10	Prescriptive All Fuels Measures			2,020,418					2,020,418
11	C&I Custom Program	2,032,605	102,521	4,040,837	500,000	3,717,000	-	-	10,392,962
12	Custom Electric Measures	2,032,605			500,000	3,717,000			6,249,605
13	Custom Natural Gas Measures		102,521						102,521
14	Custom GHG Measures			4,040,837					4,040,837
15	Commercial Small Business	2,651,217		-					2,651,217
16	Commercial New Construction / MAB	717,259	313,096	2,020,418					3,050,773
17	Renewables	-	-	-	-	-	-	50,000	50,000
18	Programs Subtotal	\$ 31,543,192	\$ 3,484,886	\$ 13,738,844	\$ 1,327,500	\$ 12,390,000	\$ -	\$ 50,000	\$ 62,534,423
19	Innovation	309,607	34,849	179,000	15,000	140,000			678,456
20	Public Information	154,803	17,424	89,500	7,500	70,000			339,228
21	Administration	2,167,248	243,942	800,000	105,000	980,000			4,296,191
22	EM&V	619,214	69,698	358,000	30,000	280,000			1,356,912
23	Inter-Agency Transfers	309,607	34,849	310,154	15,000	140,000			809,610
24	All Programs Total	\$ 35,103,672	\$ 3,885,648	\$ 15,475,498	\$ 1,500,000	\$ 14,000,000	\$ -	\$ 50,000	\$ 70,014,818

Efficiency Maine Trust Triennial Plan III

Summary of Program Energy Savings

FY 2018 Forecast

Line	Programs (1)	Energy Savings				
		Electric (MWh) (10)	Demand (MW) ¹ (11)	Natural Gas (MMBtu) (12)	Heating Oil and Other (MMBtu) (13)	All Fuels Total (MMBtu) (14)
1	Low Income Initiatives	16,573	2.5	-	-	-
2	Consumer Products	115,982	20.0	-	-	-
3	Home Energy Savings Program	17,980	0.4	22,604	120,798	143,401
4	HESP Electric Measures	17,980	0.4			-
5	HESP Natural Gas Measures			22,604		22,604
6	HESP All Fuels Measures				120,798	120,798
7	C&I Prescriptive Program	47,700	6.9	80,813	64,664	145,478
8	Prescriptive Electric Measures	47,700	6.9			-
9	Prescriptive Natural Gas Measures			80,813		80,813
10	Prescriptive All Fuels Measures				64,664	64,664
11	C&I Custom Program	70,460	11.1	6,355	76,718	83,073
12	Custom Electric Measures	70,460	11.1			-
13	Custom Natural Gas Measures			6,355		6,355
14	Custom GHG Measures				76,718	76,718
15	Commercial Small Business	6,618	1.3		-	-
16	Commercial New Construction / MAB	2,943	0.4	13,512	64,404	77,916
17	Renewables	-	-	-	-	-
18	Programs Subtotal	278,256	42.6	123,284	326,584	449,868
19	Innovation					
20	Public Information					
21	Administration					
22	EM&V					
23	Inter-Agency Transfers					
24	All Programs Total	278,256	42.6	123,284	326,584	449,868

Notes:

¹This column indicates new demand savings that will be achieved during the year. It does not reflect the gradual retirements of earlier vintage demand reductions that are projected to occur during the

Efficiency Maine Trust Triennial Plan III

Summary of Statutory Requirements and Performance Metrics

FY 2018 Forecast

Statutory Requirements and Performance Metrics							
Line	Programs	Homes Weatherized (% of Total) ²	Summer Peak Elec Load Reduction (MW)	Annualized Electricity Savings (MWh)	Annualized Natural Gas Savings (Million cf)	Annualized Liq. Fossil Fuel Savings (Million Gals)	Annualized CO ₂ Reductions (Million Tons) ³
	(1)	(15)	(16)	(17)	(18)	(19)	(20)
1	Low Income Initiatives		2.5	16,573	-	-	8.5
2	Consumer Products		20.0	115,982	-	-	59.5
3	Home Energy Savings Program	2.994%	0.4	17,980	22.1	0.9	20.3
4	HESP Electric Measures		0.4	17,980	-	-	9.2
5	HESP Natural Gas Measures		-	-	22.1	-	1.3
6	HESP All Fuels Measures		-	-	-	0.9	9.7
7	C&I Prescriptive Program		6.9	47,700	78.8	0.5	34.4
8	Prescriptive Electric Measures		6.9	47,700	-	-	24.5
9	Prescriptive Natural Gas Measures		-	-	78.8	-	4.8
10	Prescriptive All Fuels Measures		-	-	-	0.5	5.2
11	C&I Custom Program		11.1	70,460	6.2	0.6	42.7
12	Custom Electric Measures		11.1	70,460	-	-	36.1
13	Custom Natural Gas Measures		-	-	6.2	-	0.4
14	Custom GHG Measures		-	-	-	0.6	6.2
15	Commercial Small Business		1.3	6,618	-	-	3.4
16	Commercial New Construction / MAB		0.4	2,943	13.2	0.5	7.5
17	Renewables	-	-	-	-	-	-
18	Programs Subtotal	2.994%	42.6	278,256	120.3	2.3	176.3
19	Innovation						
20	Public Information						
21	Administration						
22	EM&V						
23	Inter-Agency Transfers						
24	All Programs Total	2.994%	42.6	278,256	120.3	2.3	176.3

Notes:

² Residential Weatherization assumes 450,000 homes as a baseline. The percentage of weatherized homes is based on the number of participating homes in the fiscal year. This includes both new participants and returning participants who install additional weatherization measures.

³ CO₂ savings are calculated without regard to the effects of Maine's participation in the Regional Greenhouse Gas Initiative.

Efficiency Maine Trust Triennial Plan III

Summary of Statutory Requirements and Performance Metrics

FY 2018 Forecast

Statutory Requirements and Performance Metrics							
Line	Programs (1)	Benefit / Cost	Allocation to Low-	Allocation to Small	Job-Years	Lifetime	Participant
		Ratio (21)	Income (\$M) For Sec. 10110(2)(B)(1) (22)	Business (\$M) For Sec. 10110(2)(B)(2) (23)	Created ⁴ (24)	Benefit (\$) (25)	Cost (\$) (26)
1	Low Income Initiatives	2.46	4.48			9,891,382	-
2	Consumer Products	3.78				56,249,733	2,539,424
3	Home Energy Savings Program	2.21				105,098,142	34,115,876
4	HESP Electric Measures	2.92				56,778,247	10,777,220
5	HESP Natural Gas Measures	1.27				6,853,586	2,252,669
6	HESP All Fuels Measures	1.53				41,466,309	21,085,986
7	C&I Prescriptive Program	1.93				66,901,507	18,968,273
8	Prescriptive Electric Measures	2.01				35,049,365	6,015,656
9	Prescriptive Natural Gas Measures	3.73				13,374,705	1,495,088
10	Prescriptive All Fuels Measures	1.37				18,477,437	11,457,529
11	C&I Custom Program	2.17				33,659,866	5,094,782
12	Custom Electric Measures	5.68				24,310,414	979,184
13	Custom Natural Gas Measures	4.24				790,170	74,762
14	Custom GHG Measures	4.24				8,559,282	4,040,837
15	Commercial Small Business	2.15		2.65		6,300,680	393,958
16	Commercial New Construction / MAB	3.58				2,926,932	116,224
17	Renewables	-	-	-		-	-
18	Programs Subtotal	2.27	4.48	2.65		\$281,028,243	\$ 61,228,537
19	Innovation						
20	Public Information						
21	Administration						
22	EM&V						
23	Inter-Agency Transfers						
24	All Programs Total	2.14	4.48	2.65	651	\$ 281,028,243	\$ 61,228,537

Note:

⁴ Assumes 9.3 job-years created per million invested in energy efficiency. Source: Assessing National Employment Impacts of Investment in Residential and Commercial Sector Energy Efficiency," Pacific Northwest National Laboratory, June 2014.

Efficiency Maine Trust Triennial Plan III

Summary of Program Funding

FY 2019 Forecast

Line	Programs (1)	Funding Sources (\$)							
		Electric Efficiency Procurement (2)	Natural Gas Efficiency Procurement (3)	RGGI (4)	MPRP (5)	FCM (6)	Long Term Contract (7)	Federal / Other (8)	Total (9)
1	Low Income Initiatives	5,009,564	-	-	-	-	-	-	5,009,564
2	Consumer Products	4,817,044	-	-	263,750	6,726,000	-	-	11,806,794
3	Home Energy Savings Program	2,822,042	1,306,277	6,679,976	300,000	5,044,500	-	-	16,152,795
4	HESP Electric Measures	2,822,042				5,044,500			7,866,542
5	HESP Natural Gas Measures		1,306,277						1,306,277
6	HESP All Fuels Measures			6,679,976	300,000				6,979,976
7	C&I Prescriptive Program	14,045,268	2,065,123	2,385,706	263,750	-	-	-	18,759,847
8	Prescriptive Electric Measures	14,045,268			263,750				14,309,018
9	Prescriptive Natural Gas Measures		2,065,123						2,065,123
10	Prescriptive All Fuels Measures			2,385,706					2,385,706
11	C&I Custom Program	1,674,754	113,983	4,771,412	500,000	5,044,500	-	-	12,104,648
12	Custom Electric Measures	1,674,754			500,000	5,044,500			7,219,254
13	Custom Natural Gas Measures		113,983						113,983
14	Custom GHG Measures			4,771,412					4,771,412
15	Commercial Small Business	3,305,519		-					3,305,519
16	Commercial New Construction / MAB	805,949	344,989	2,385,706					3,536,644
17	Renewables	-	-	-	-	-	-	50,000	50,000
18	Programs Subtotal	\$ 32,480,140	\$ 3,830,372	\$ 16,222,799	\$ 1,327,500	\$ 16,815,000	\$ -	\$ 50,000	\$ 70,725,811
19	Innovation	313,226	38,304	209,600	15,000	190,000			766,130
20	Public Information	156,613	19,152	104,800	7,500	95,000			383,065
21	Administration	2,192,585	268,126	800,000	105,000	1,330,000			4,695,711
22	EM&V	626,453	76,607	419,200	30,000	380,000			1,532,260
23	Inter-Agency Transfers	313,226	38,304	340,754	15,000	190,000			897,284
24	All Programs Total	\$ 36,082,244	\$ 4,270,865	\$ 18,097,153	\$ 1,500,000	\$ 19,000,000	\$ -	\$ 50,000	\$ 79,000,262

Efficiency Maine Trust Triennial Plan III

Summary of Program Energy Savings

FY 2019 Forecast

Line	Programs (1)	Energy Savings				
		Electric (MWh)	Demand (MW) ¹	Natural Gas (MMBtu)	Heating Oil and Other (MMBtu)	All Fuels Total (MMBtu)
		(10)	(11)	(12)	(13)	(14)
1	Low Income Initiatives	18,207	2.7	-	-	-
2	Consumer Products	119,310	20.3	-	-	-
3	Home Energy Savings Program	22,260	0.5	24,645	141,538	166,183
4	HESP Electric Measures	22,260	0.5			-
5	HESP Natural Gas Measures			24,645		24,645
6	HESP All Fuels Measures				141,538	141,538
7	C&I Prescriptive Program	57,743	8.2	89,090	76,356	165,445
8	Prescriptive Electric Measures	57,743	8.2			-
9	Prescriptive Natural Gas Measures			89,090		89,090
10	Prescriptive All Fuels Measures				76,356	76,356
11	C&I Custom Program	82,950	12.7	7,005	90,589	97,594
12	Custom Electric Measures	82,950	12.7			-
13	Custom Natural Gas Measures			7,005		7,005
14	Custom GHG Measures				90,589	90,589
15	Commercial Small Business	8,025	1.5		-	-
16	Commercial New Construction / MAB	3,254	0.5	14,883	76,048	90,930
17	Renewables	-	-	-	-	-
18	Programs Subtotal	311,750	46.5	135,623	384,530	520,152
19	Innovation					
20	Public Information					
21	Administration					
22	EM&V					
23	Inter-Agency Transfers					
24	All Programs Total	311,750	46.5	135,623	384,530	520,152

Notes:

¹This column indicates new demand savings that will be achieved during the year. It does not reflect the gradual retirements of earlier vintage demand reductions that are projected to occur during the

Efficiency Maine Trust Triennial Plan III

Summary of Statutory Requirements and Performance Metrics

FY 2019 Forecast

Statutory Requirements and Performance Metrics							
Line	Programs	Homes Weatherized (% of Total) ²	Summer Peak Elec Load Reduction (MW)	Annualized Electricity Savings (MWh)	Annualized Natural Gas Savings (Million cf)	Annualized Liq. Fossil Fuel Savings (Million Gals)	Annualized CO2 Reductions (Million Tons) ³
	(1)	(15)	(16)	(17)	(18)	(19)	(20)
1	Low Income Initiatives		2.7	18,207	-	-	9.3
2	Consumer Products		20.3	119,310	-	-	61.2
3	Home Energy Savings Program	3.590%	0.5	22,260	24.0	1.0	24.3
4	HESP Electric Measures		0.5	22,260	-	-	11.4
5	HESP Natural Gas Measures		-	-	24.0	-	1.4
6	HESP All Fuels Measures		-	-	-	1.0	11.4
7	C&I Prescriptive Program		8.2	57,743	86.9	0.5	41.0
8	Prescriptive Electric Measures		8.2	57,743	-	-	29.6
9	Prescriptive Natural Gas Measures		-	-	86.9	-	5.2
10	Prescriptive All Fuels Measures		-	-	-	0.5	6.1
11	C&I Custom Program		12.7	82,950	6.8	0.7	50.3
12	Custom Electric Measures		12.7	82,950	-	-	42.6
13	Custom Natural Gas Measures		-	-	6.8	-	0.4
14	Custom GHG Measures		-	-	-	0.7	7.3
15	Commercial Small Business		1.5	8,025	-	-	4.1
16	Commercial New Construction / MAB		0.5	3,254	14.5	0.5	8.7
17	Renewables	-	-	-	-	-	-
18	Programs Subtotal	3.590%	46.5	311,750	132.3	2.8	198.9
19	Innovation						
20	Public Information						
21	Administration						
22	EM&V						
23	Inter-Agency Transfers						
24	All Programs Total	3.590%	46.5	311,750	132.3	2.8	198.9

Notes:

² Residential Weatherization assumes 450,000 homes as a baseline. The percentage of weatherized homes is based on the number of participating homes in the fiscal year. This includes both new participants and returning participants who install additional weatherization measures.

³ CO₂ savings are calculated without regard to the effects of Maine's participation in the Regional Greenhouse Gas Initiative.

Efficiency Maine Trust Triennial Plan III

Summary of Statutory Requirements and Performance Metrics

FY 2019 Forecast

Statutory Requirements and Performance Metrics							
Line	Programs (1)	Benefit / Cost	Allocation to Low-	Allocation to Small	Job-Years	Lifetime	Participant
		Ratio (21)	Income (\$M) For Sec. 10110(2)(B)(1) (22)	Business (\$M) For Sec. 10110(2)(B)(2) (23)	Created ⁴ (24)	Benefit (\$) (25)	Cost (\$) (26)
1	Low Income Initiatives	2.33	5.01			10,573,952	-
2	Consumer Products	4.05				53,977,861	2,283,674
3	Home Energy Savings Program	2.24				124,107,539	39,299,442
4	HESP Electric Measures	3.04				68,252,417	12,301,312
5	HESP Natural Gas Measures	1.32				7,269,335	2,291,826
6	HESP All Fuels Measures	1.53				48,585,787	24,706,304
7	C&I Prescriptive Program	1.95				79,030,553	21,789,581
8	Prescriptive Electric Measures	2.15				42,529,518	6,680,738
9	Prescriptive Natural Gas Measures	3.87				14,682,915	1,579,816
10	Prescriptive All Fuels Measures	1.37				21,818,120	13,529,027
11	C&I Custom Program	2.02				36,496,842	5,963,615
12	Custom Electric Measures	5.36				25,200,421	1,117,442
13	Custom Natural Gas Measures	4.40				790,170	74,762
14	Custom GHG Measures	4.40				10,506,251	4,771,412
15	Commercial Small Business	2.19		3.31		7,682,212	470,020
16	Commercial New Construction / MAB	3.52				3,098,577	123,432
17	Renewables	-	-	-		-	-
18	Programs Subtotal	2.24	5.01	3.31		\$314,967,535	\$ 69,929,765
19	Innovation						
20	Public Information						
21	Administration						
22	EM&V						
23	Inter-Agency Transfers						
24	All Programs Total	2.11	5.01	3.31	735	\$ 314,967,535	\$ 69,929,765

Note:

⁴ Assumes 9.3 job-years created per million invested in energy efficiency. Source: Assessing National Employment Impacts of Investment in Residential and Commercial Sector Energy Efficiency," Pacific Northwest National Laboratory, June 2014.