

## Efficiency Maine Trust Triennial Plan

### Summary of Program Funding

#### FY 2020 Forecast

		Funding Sources (\$)							
Line	Programs	Electric Efficiency Procurement	Natural Gas Efficiency Procurement	RGGI	MPRP	FCM	Long Term Contract	Federal / Other	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	C&I Custom Program	\$ 2,356,186	\$ 115,791	\$ 205,069	\$ 500,000	\$ 1,063,544	\$ -	\$ -	\$ 4,240,590
1a	Custom Electric Measures	2,356,186			500,000	1,063,544			3,919,730
1b	Custom Natural Gas Measures		115,791						115,791
1c	Custom Unregulated Fuels Measures			205,069					205,069
2	C&I Prescriptive Program	\$ 9,068,605	\$ 569,756	\$ 629,910	\$ 189,933	\$ 3,447,555	\$ -	\$ -	\$ 13,905,759
2a	Prescriptive Electric Measures	9,068,605			189,933	3,447,555			12,706,092
2b	Prescriptive Natural Gas Measures		569,756						569,756
2c	Prescriptive Unregulated Fuels Measures			629,910					629,910
3	Small Business Initiative	\$ 1,914,333	\$ -	\$ -	\$ 40,094	\$ 727,760	\$ -	\$ -	\$ 2,682,187
3a	Small Business Electric Measures	1,914,333			40,094	727,760			2,682,187
4	Distributor Initiatives	\$ 6,456,033	\$ 154,173	\$ 1,251,136	\$ 135,215	\$ 2,454,350	\$ -	\$ -	\$ 10,450,906
4a	Distributor Electric Measures	6,456,033			135,215	2,454,350			9,045,598
4b	Distributor Natural Gas Measures		154,173						154,173
4c	Distributor Unregulated Fuels Measures			1,251,136					1,251,136
5	Retail Initiatives	\$ 4,297,404	\$ -	\$ 1,537,467	\$ 90,005	\$ 1,633,717	\$ -	\$ -	\$ 7,558,593
5a	Retail Initiatives Total	4,297,404		1,537,467	90,005	1,633,717			7,558,593
6	Home Energy Savings Program	\$ 3,521,484	\$ 131,147	\$ 2,779,018	\$ 73,754	\$ 1,338,741	\$ -	\$ -	\$ 7,844,144
6a	HESP Electric Measures	3,521,484			73,754	1,338,741			4,933,979
6b	HESP Natural Gas Measures		131,147						131,147
6c	HESP Unregulated Fuels Measures			2,779,018					2,779,018
7	Low Income Initiatives	\$ 4,406,627	\$ 97,087	\$ 711,400	\$ 300,000	\$ 1,640,873	\$ -	\$ -	\$ 7,155,986
7a	Low Income Electric Measures	4,406,627				1,640,873			6,047,500
7b	Low Income Additional Funding		97,087	711,400	300,000				1,108,486
8	Renewables	-	-	-	-	-	-	\$ 32,500	\$ 32,500
9	Programs Subtotal	\$ 32,020,672	\$ 1,067,954	\$ 7,114,000	\$ 1,329,000	\$ 12,306,540	\$ -	\$ 32,500	\$ 53,870,666
10	Innovation	149,831	5,340	445,000	7,500	69,450			677,121
11	Public Information	149,831	5,340	44,500	7,500	69,450			276,621
12	Administration	2,097,635	74,757	800,000	105,000	972,300			4,049,692
13	EM&V	749,155	26,699	222,500	37,500	347,250			1,383,104
14	Inter-Agency Transfers	269,696	21,359	1,185,000	13,500	125,010		17,500	1,614,565
15	All Programs Total	\$ 35,436,820	\$ 1,201,448	\$ 9,811,000	\$ 1,500,000	\$ 13,890,000	\$ -	\$ 50,000	\$ 61,871,768

## Efficiency Maine Trust Triennial Plan

### Summary of Program Funding

#### FY 2021 Forecast

Line	Programs (1)	Funding Sources (\$)							Total (9)
		Electric Efficiency Procurement (2)	Natural Gas		MPRP (5)	FCM (6)	Long Term Contract (7)	Federal / Other (8)	
			Efficiency Procurement (3)	RGGI (4)					
1	C&I Custom Program	\$ 2,796,409	\$ 115,791	\$ 2,130,954	\$ 500,000	\$ 623,321	\$ -	\$ -	\$ 6,166,475
1a	Custom Electric Measures	2,796,409			500,000	623,321			3,919,730
1b	Custom Natural Gas Measures		115,791						115,791
1c	Custom Unregulated Fuels Measures			2,130,954					2,130,954
2	C&I Prescriptive Program	\$ 10,323,782	\$ 569,756	\$ 629,910	\$ 191,250	\$ 2,301,999	\$ -	\$ -	\$ 14,016,697
2a	Prescriptive Electric Measures	10,323,782			191,250	2,301,999			12,817,031
2b	Prescriptive Natural Gas Measures		569,756						569,756
2c	Prescriptive Unregulated Fuels Measures			629,910					629,910
3	Small Business Initiative	\$ 2,159,434	\$ -	\$ -	\$ 40,004	\$ 482,750	\$ -	\$ -	\$ 2,682,187
3a	Small Business Electric Measures	2,159,434			40,004	482,750			2,682,187
4	Distributor Initiatives	\$ 7,290,530	\$ 154,173	\$ 1,251,136	\$ 135,058	\$ 1,620,009	\$ -	\$ -	\$ 10,450,906
4a	Distributor Electric Measures	7,290,530			135,058	1,620,009			9,045,598
4b	Distributor Natural Gas Measures		154,173						154,173
4c	Distributor Unregulated Fuels Measures			1,251,136					1,251,136
5	Retail Initiatives	\$ 4,385,081	\$ -	\$ 1,537,467	\$ 81,234	\$ 977,389	\$ -	\$ -	\$ 6,981,172
5a	Retail Initiatives Total	4,385,081		1,537,467	81,234	977,389			6,981,172
6	Home Energy Savings Program	\$ 4,396,898	\$ 128,761	\$ 1,672,133	\$ 81,453	\$ 982,943	\$ -	\$ -	\$ 7,262,189
6a	HESP Electric Measures	4,396,898	-	-	81,453	982,943			5,461,295
6b	HESP Natural Gas Measures	-	128,761	-	-	-	-	-	128,761
6c	HESP Unregulated Fuels Measures	-	-	1,672,133	-	-	-	-	1,672,133
7	Low Income Initiatives	\$ 4,999,891	\$ 96,848	\$ 802,400	\$ 300,000	\$ 1,047,609	\$ -	\$ -	\$ 7,246,748
7a	Low Income Electric Measures	4,999,891				1,047,609			6,047,500
7b	Low Income Additional Funding		96,848	802,400	300,000				1,199,248
8	Renewables	-	-	-	-	-	-	32,500	32,500
9	Programs Subtotal	\$ 36,352,025	\$ 1,065,329	\$ 8,024,000	\$ 1,329,000	\$ 8,036,020	\$ -	\$ 32,500	\$ 54,838,874
10	Innovation	174,235	5,327	495,000	7,500	45,350			727,412
11	Public Information	174,235	5,327	49,500	7,500	45,350			281,912
12	Administration	2,439,293	74,573	800,000	105,000	634,900			4,053,766
13	EM&V	871,176	26,633	247,500	37,500	226,750			1,409,559
14	Inter-Agency Transfers	313,623	21,307	185,000	13,500	81,630		17,500	615,060
15	All Programs Total	\$ 40,324,588	\$ 1,198,495	\$ 9,801,000	\$ 1,500,000	\$ 9,070,000	\$ -	\$ 50,000	\$ 61,876,584

## Efficiency Maine Trust Triennial Plan

### Summary of Program Funding

#### FY 2022 Forecast

Line	Programs (1)	Funding Sources (\$)							
		Electric Efficiency Procurement	Natural Gas Efficiency Procurement	RGGI	MPRP	FCM	Long Term Contract	Federal / Other	Total
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	C&I Custom Program	\$ 2,991,282	\$ 115,791	\$ 2,130,954	\$ 250,000	\$ 678,448	\$ -	\$ -	\$ 6,166,475
1a	Custom Electric Measures	2,991,282			250,000	678,448			3,919,730
1b	Custom Natural Gas Measures		115,791						115,791
1c	Custom Unregulated Fuels Measures			2,130,954					2,130,954
2	C&I Prescriptive Program	\$ 10,594,250	\$ 569,756	\$ 629,910	\$ 96,077	\$ 2,237,642	\$ -	\$ -	\$ 14,127,635
2a	Prescriptive Electric Measures	10,594,250			96,077	2,237,642			12,927,969
2b	Prescriptive Natural Gas Measures		569,756						569,756
2c	Prescriptive Unregulated Fuels Measures			629,910					629,910
3	Small Business Initiative	\$ 2,198,006	\$ -	\$ -	\$ 19,933	\$ 464,247	\$ -	\$ -	\$ 2,682,187
3a	Small Business Electric Measures	2,198,006			19,933	464,247			2,682,187
4	Distributor Initiatives	\$ 7,412,713	\$ 154,173	\$ 1,251,136	\$ 67,224	\$ 1,565,660	\$ -	\$ -	\$ 10,450,906
4a	Distributor Electric Measures	7,412,713			67,224	1,565,660			9,045,598
4b	Distributor Natural Gas Measures		154,173						154,173
4c	Distributor Unregulated Fuels Measures			1,251,136					1,251,136
5	Retail Initiatives	\$ 4,053,386	\$ -	\$ 1,537,467	\$ 36,759	\$ 856,127	\$ -	\$ -	\$ 6,483,740
5a	Retail Initiatives Total	4,053,386		1,537,467	36,759	856,127			6,483,740
6	Home Energy Savings Program	\$ 4,907,565	\$ 126,375	\$ 1,672,133	\$ 44,506	\$ 1,036,541	\$ -	\$ -	\$ 7,787,120
6a	HESP Electric Measures	4,907,565			44,506	1,036,541			5,988,612
6b	HESP Natural Gas Measures		126,375						126,375
6c	HESP Unregulated Fuels Measures			1,672,133	-	-	-	-	1,672,133
7	Low Income Initiatives	\$ 5,000,766	\$ 96,610	\$ 802,400	\$ 150,000	\$ 1,046,734	\$ -	\$ -	\$ 7,096,510
7a	Low Income Electric Measures	5,000,766				1,046,734			6,047,500
7b	Low Income Additional Funding		96,610	802,400	150,000				1,049,010
8	Renewables	-	-	-	-	-	-	32,500	32,500
9	Programs Subtotal	\$ 37,157,968	\$ 1,062,705	\$ 8,024,001	\$ 664,500	\$ 7,885,400	\$ -	\$ 32,500	\$ 54,827,074
10	Innovation	179,539	5,314	495,000	3,750	44,500			728,103
11	Public Information	179,539	5,314	49,500	3,750	44,500			282,603
12	Administration	2,513,551	74,389	800,000	52,500	623,000			4,063,440
13	EM&V	897,697	26,568	247,500	18,750	222,500			1,413,014
14	Inter-Agency Transfers	323,171	21,254	185,000	6,750	80,100		17,500	616,275
15	All Programs Total	\$ 41,251,465	\$ 1,195,543	\$ 9,801,001	\$ 750,000	\$ 8,900,000	\$ -	\$ 50,000	\$ 61,930,509