

ComEd Contractor/Midstream Rebates Program Impact Evaluation Report

Energy Efficiency/Demand Response Plan:
Program Year 2024 (CY2024)
(1/1/2024-12/31/2024)

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Introduction

This report presents the results of the impact evaluation results of the Contractor/Midstream Rebates program for the program year from January 1 to December 31, 2024 (CY2024). The program was designed to offer incentives for the installation of qualifying high efficiency equipment and services including:

- Air Source Heat Pumps (ASHPs)
- Ductless Mini-Split Heat Pumps (DMSHPs)
- Ground Source Heat Pumps (GSHPs)
- Smart Thermostats
- Duct Sealing

The midstream incentives are provided to HVAC distributors for products ASHP and DMSHP. The downstream rebates are provided directly to customers for measures, GSHP, Smart Thermostats and Duct Sealing.

Program Savings Detail

Table 1 summarizes the incremental energy and demand savings the Contractor/ Midstream Rebates Program achieved in CY2024. The gas or other fuel savings are only those that ComEd may be able to claim, which excludes savings the gas utilities claim, either via joint or non-joint programs.¹ Table 2 summarizes the savings achieved from income eligible (IE) participants and Table 3 summarizes savings from non-income eligible (Non-IE) participants. Together they make up the total shown in Table 1.

The electrification savings are those resulting from energy efficient electrification (EEE) measures.² Since the program does not collect enough end user information to determine whether specific participants qualified as IE, a policy was established³ to allocate 10% of the CY2024 total electrification savings in this program to the IE population. The evaluation team recalculated savings for 6,564,120 kWh of net savings from EEE measures to an energy efficiency (EE) baseline to ensure the portfolio EEE IE savings represents 25% of the total EEE savings. All the reallocation was done with DMSHP measures. Those recalculated savings are shown in Table 1 in the row titled “Electric Energy Savings - Indirect from Electrification (efficiency baseline)”.

¹ The evaluation will determine which other fuel savings will be counted towards goal while producing the portfolio-wide Summary Report. According to Section 8-103B(b-25) of the Illinois Public Utilities Act, “In no event shall more than 10% of each year's applicable annual total savings requirement as defined in paragraph (7.5) of subsection (g) of this Section be met through savings of fuels other than electricity.”

² The electrification savings counted toward ComEd's electric savings goal were determined by the evaluation team's analysis of portfolio verified savings. According to Section 8-103B(b-27) of the Illinois Public Utilities Act, “In no event shall electrification savings counted toward each year's applicable annual total savings requirement, as defined in paragraph (7.5) of subsection (g) of this Section, be greater than 5% per year for each year from 2022 through 2025.”

³ Income Eligible Energy Efficient Electrification Attribution for Midstream Programs. February 2025.
https://www.ilsag.info/wp-content/uploads/ComEd-IE-EE-Policy_2_17-25_Final-Clean.pdf

Table 1. Total Annual Incremental Electric Savings - Total

| Savings Category | Units | Ex Ante Gross Savings* | Program Gross Realization Rate | Verified Gross Savings* | Program Net-to-Gross Ratio (NTG) | CY2022 Net Carryover Savings | CY2023 Net Carryover Savings | Verified Net Savings† |
|--|-------|------------------------|--------------------------------|-------------------------|----------------------------------|------------------------------|------------------------------|-----------------------|
| Electric Energy Savings - Direct‡ kWh | | 25,205,762 | 1.00 | 25,222,670 | 0.94 | | | 23,657,680 |
| Electric Energy Savings - Converted from Other Fuels§ | kWh | 1,384,516 | 1.00 | 1,379,831 | 0.91 | | | 1,256,284 |
| Electric Energy Savings - Indirect from Electrification (electrification baseline) | kWh | 51,523,741 | 0.87 | 44,630,705 | 0.94 | | | 41,833,880 |
| Electric Energy Savings - Indirect from Electrification (efficiency baseline) | kWh | | | 4,458,311 | 0.94 | | | 4,203,420 |
| Total Electric Energy Savings# | kWh | 78,114,019 | 0.97 | 75,691,518 | 0.94 | | | 70,951,265 |
| Total Electric Energy Savings Including Carryover# | kWh | 78,114,019 | 0.97 | 75,691,518 | 0.94 | | | 70,951,265 |
| Summer Peak** Demand Savings | kW | 2,992 | 1.00 | 2,996 | 0.94 | | | 2,804 |
| Summer Peak** Demand Savings Including Carryover | kW | 2,992 | 1.00 | 2,996 | 0.94 | | | 2,804 |

N/A = not applicable (refers to a piece of data that cannot be produced or does not apply).

* The “Ex Ante Gross Savings” and “Verified Gross Savings” in row one (Electric Energy Savings - Direct) and row seven (Summer Peak Demand Savings) exclude gross carryover savings from CY2022 and CY2023.

† The “Verified Net Savings” in row one (Electric Energy Savings - Direct) and row seven (Summer Peak Demand Savings) include net carryover savings from CY2022 and CY2023 for applicable programs.

‡ The Electric Energy Savings - Direct includes primary kWh savings from efficient measures (excluding electrification savings from both electrification and efficiency baseline), secondary kWh savings from wastewater treatment, and electric heating penalties.

§ Gas savings converted to kWh by multiplying Therms * 29.31 (which is based on 100,000 Btu/Therm and 3,412 Btu/kWh). The evaluation team will determine which gas savings will be converted to kWh and counted toward ComEd’s electric savings goal while producing the portfolio-wide Summary Report.

|| Electrification savings excluding direct efficiency savings. Calculated from net electric savings from increase in kWh consumption and decrease in gas consumption from electrification (kWh equivalent). This row calculates savings using electrification baseline. The next row (Electric Energy Savings – Indirect from Electrification (efficiency baseline)) calculates the portion of converted electrification savings to traditional efficiency electric savings using an efficiency baseline, which can be claimable towards ComEd’s electric savings goal (applied to only midstream programs).⁴ The evaluation team determined which electrification savings are allocated toward ComEd’s electrification savings goal, and which portion of electrification are converted to traditional efficiency electric savings based on analysis of portfolio-wide verified savings.

Total Electric Energy Savings is the sum of the Electric Energy Savings - Direct, Electric Energy Savings Converted from Other Fuel, Electric Energy Savings - Indirect from Electrification (electrification baseline), and Electric Energy Savings - Indirect from Electrification (efficiency baseline). Note: This row does not include carryover gross savings, but the next row (Total Electric Savings Including Carryover) includes carryover in the gross savings, for the purpose of recalculating the gross realization rate, including carryover savings (same for the peak demand savings).

** The Peak Demand Savings are savings occurring at coincident Summer Peak period, defined as 1:00-5:00 PM Central Prevailing Time on non-holiday weekdays, June through August. This definition is in accordance with PJM requirements.

Note: The program-level NTG values are calculated as Verified Net/Verified Gross. The program-level analysis typically used measure-level deemed NTG values, which are listed here: <https://www.ilsag.info/evaluator-ntg-recommendations-for-2024>. The NTG ratio for eligible business customers in disadvantaged neighborhoods is set to 1.00 as per the “NTG Ratio for Disadvantaged Areas” policy.⁵

Source: Evaluation team analysis

⁴ ComEd Electrification Policy Resolutions for 2024 Final Draft. “...the ComEd Energy Efficiency portfolio will use the Electric Point of Sale baseline set by the TRM, without applying the additional electrification ratios, to claim Energy Efficiency savings from heat-pump projects through midstream programs once either of the electrification caps has been reached.”

⁵ Illinois Energy Efficiency Policy Manual Version 3.0, Section 7.4, available at <https://www.ilsag.info/policy/>

Table 2. Incremental Electric Savings – Income Eligible

| Savings Category | Units | Ex Ante Gross Savings* | Program Gross Realization Rate | Verified Gross Savings* | Program Net-to-Gross Ratio (NTG) | CY2022 Net Carryover Savings | CY2023 Net Carryover Savings | Verified Net Savings† |
|--|-------|------------------------|--------------------------------|-------------------------|----------------------------------|------------------------------|------------------------------|-----------------------|
| Electric Energy Savings - Direct# | kWh | 0 | | 0 | | | | 0 |
| Electric Energy Savings - Converted from Other Fuel§ | kWh | 0 | | 0 | | | | 0 |
| Electric Energy Savings - Indirect from Electrification (electrification kWh baseline) | | 5,152,374 | 1.00 | 5,159,217 | 0.94 | | | 4,839,800 |
| Electric Energy Savings - Indirect from Electrification (efficiency kWh baseline) | | | | | | | | |
| Total Electric Energy Savings# | kWh | 5,152,374 | 1.00 | 5,159,217 | 0.94 | | | 4,839,800 |
| Total Electric Energy Savings Including Carryover# | kWh | 5,152,374 | 1.00 | 5,159,217 | 0.94 | | | 4,839,800 |
| Summer Peak*† Demand Savings | kW | 160 | 1.00 | 160 | 0.94 | | | 150 |
| Summer Peak*† Demand Savings Including Carryover | kW | 160 | 1.00 | 160 | 0.94 | | | 150 |

Footnotes are defined similarly as found in Table 1.

Source: Evaluation team analysis

Table 3. Total Annual Incremental Electric Savings – Non-Income Eligible

| Savings Category | Units | Ex Ante Gross Savings* | Program Gross Realization Rate | Verified Gross Savings* | Program Net-to-Gross Ratio (NTG) | CY2022 Net Carryover Savings | CY2023 Net Carryover Savings | Verified Net Savings† |
|--|-------|------------------------|--------------------------------|-------------------------|----------------------------------|------------------------------|------------------------------|-----------------------|
| Electric Energy Savings - Direct# | kWh | 25,205,762 | 1.00 | 25,222,670 | 0.94 | | | 23,657,680 |
| Electric Energy Savings - Converted from Other Fuel§ | kWh | 1,384,516 | 1.00 | 1,379,831 | 0.91 | | | 1,256,284 |
| Electric Energy Savings - Indirect from Electrification (electrification kWh baseline) | kWh | 46,371,367 | 0.85 | 39,471,488 | 0.94 | | | 36,994,080 |
| Electric Energy Savings - Indirect from Electrification (efficiency kWh baseline) | | | | 4,458,311 | 0.94 | | | 4,203,420 |
| Total Electric Energy Savings# | kWh | 72,961,645 | 0.97 | 70,532,301 | 0.94 | | | 66,111,465 |
| Total Electric Energy Savings Including Carryover# | kWh | 72,961,645 | 0.97 | 70,532,301 | 0.94 | | | 66,111,465 |
| Summer Peak*† Demand Savings | kW | 2,832 | 1.00 | 2,836 | 0.94 | | | 2,654 |
| Summer Peak*† Demand Savings Including Carryover | kW | 2,832 | 1.00 | 2,836 | 0.94 | | | 2,654 |

Footnotes are defined similarly as found in Table 1.

Source: Evaluation team analysis

Cumulative Persisting Annual Savings

Table 4 to Table 6 show the cumulative persisting annual savings (CPAS) for the measures installed in CY2024. The electric CPAS across all measures installed in CY2024 is shown in Table 4. The gas and other fuel contribution to CPAS (converted to equivalent electricity) are shown in Table 5. The combined savings are shown in Table 6.

Table 4. CPAS – Electric

| Savings Category | Verified Gross Savings (kWh) | Lifetime Net Savings (kWh)† | CPAS Verified Net kWh Savings | | | | | | | | | | | |
|---|------------------------------|-----------------------------|-------------------------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|------------|------------|
| | | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | | |
| CY2024 Program Total Contribution to CPAS | 74,311,687 | 828,867,812 | | | | | | | | | 69,694,981 | 69,694,981 | 69,694,981 | 69,694,981 |
| Historic Program Total Contribution to CPAS‡ | | | 9,255,057 | 18,819,448 | 22,705,543 | 27,544,170 | 38,510,215 | 78,155,545 | 77,484,052 | 77,122,570 | 75,767,639 | 75,343,479 | | |
| Program Total CPAS | 74,311,687 | 828,867,812 | 9,255,057 | 18,819,448 | 22,705,543 | 27,544,170 | 38,510,215 | 78,155,545 | 69,694,981 | 146,817,551 | 145,462,620 | 145,038,459 | | |
| CY2024 Program Incremental Expiring Savings§ | | | | | | | | | | | 0 | 0 | 0 | 0 |
| Historic Program Incremental Expiring Savings | | | | | | | | | | | 0 | 361,482 | 1,354,931 | 424,161 |
| Program Total Incremental Expiring Savings# | | | | | | | | | | | 0 | 361,482 | 1,354,931 | 424,161 |

| Savings Category | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|-----------|
| CY2024 Program Total Contribution to CPAS | 69,694,981 | 69,694,981 | 55,680,460 | 46,546,548 | 38,446,664 | 38,446,664 | 38,446,339 | 38,274,906 | 38,274,906 | 38,274,906 | 38,274,906 | 34,339,249 | 636,078 | 636,078 |
| Historic Program Total Contribution to CPAS‡ | 73,472,131 | 69,626,485 | 65,916,777 | 63,421,019 | 62,785,486 | 62,378,498 | 56,099,119 | 55,452,772 | 51,619,269 | 46,121,342 | 27,143,908 | 2,177,732 | 1,386,910 | 882,557 |
| Program Total CPAS | 143,167,111 | 139,321,465 | 121,597,237 | 109,967,568 | 101,232,151 | 100,825,162 | 94,545,459 | 93,727,678 | 89,894,175 | 84,396,249 | 65,418,815 | 36,516,980 | 2,022,988 | 1,518,635 |
| CY2024 Program Incremental Expiring Savings§ | 0 | 0 | 14,014,521 | 9,133,912 | 8,099,884 | 0 | 325 | 171,433 | 0 | 0 | 0 | 3,935,658 | 33,703,170 | 0 |
| Historic Program Incremental Expiring Savings | 1,871,348 | 3,845,646 | 3,709,707 | 2,495,758 | 635,533 | 406,989 | 6,279,378 | 646,348 | 3,833,503 | 5,497,926 | 18,977,434 | 24,966,177 | 790,822 | 504,353 |
| Program Total Incremental Expiring Savings# | 1,871,348 | 3,845,646 | 17,724,228 | 11,629,670 | 8,735,417 | 406,989 | 6,279,704 | 817,780 | 3,833,503 | 5,497,926 | 18,977,434 | 28,901,835 | 34,493,992 | 504,353 |

| Savings Category | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | 2050 | 2051 | 2052 | 2053 | 2054 | 2055 |
|---|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|------|------|------|------|------|------|
| CY2024 Program Total Contribution to CPAS | 636,078 | 636,078 | 629,613 | 629,613 | 629,613 | 629,613 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Total Contribution to CPAS‡ | 874,983 | 812,937 | 679,841 | 520,117 | 380,049 | 226,701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total CPAS | 1,511,062 | 1,449,016 | 1,309,454 | 1,149,730 | 1,009,662 | 856,314 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CY2024 Program Incremental Expiring Savings§ | 0 | 0 | 6,465 | 0 | 0 | 0 | 0 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Incremental Expiring Savings | 7,574 | 62,046 | 133,096 | 159,724 | 140,067 | 153,348 | 226,701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total Incremental Expiring Savings# | 7,574 | 62,046 | 139,562 | 159,724 | 140,067 | 153,348 | 226,701 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 |

† Lifetime savings are the sum of CPAS savings through the EUL.

‡ Historical savings go back to CY2018.

§ Incremental expiring savings are equal to CPAS Yn-1 - CPAS Yn.

|| Historic incremental expiring savings are equal to Historic CPAS Yn-1 – Historic CPAS Yn.

Program total incremental expiring savings are equal to current year total incremental expiring savings plus historic total incremental expiring savings.

Source: Evaluation team analysis

Table 5. CPAS – Other Fuel (Gas + Propane)

| Savings Category | Verified Gross Savings (Therms) | Lifetime Net Savings† | CPAS Verified Net Therms Savings | | | | | | | | | | | |
|--|---------------------------------|-----------------------|----------------------------------|------------|------------|------------|------------|------------|-----------|-----------|------------|-----------|-----------|-----------|
| | | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | | |
| CY2024 Program Total Other Fuel Contribution to CPAS (Therms) | 47,077 | 491,182 | | | | | | | | | 42,862 | 42,862 | 42,862 | 42,862 |
| CY2024 Program Total Other Fuel Contribution to CPAS (kWh Equivalent)‡ | 1,379,831 | 14,396,557 | | | | | | | | | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 |
| Historic Program Total Other Fuel Contribution to CPAS (kWh Equivalent)§ | | | 9,010,884 | 20,163,675 | 28,677,238 | 35,222,981 | 38,755,320 | 41,730,823 | | | | | | |
| Program Total Other Fuel CPAS (kWh Equivalent) | 1,379,831 | 14,396,557 | 9,010,884 | 20,163,675 | 28,677,238 | 35,222,981 | 38,755,320 | 41,730,823 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 |
| CY2024 Program Incremental Expiring Other Fuel Savings (Therms) | | | | | | | | | | | | 0 | 0 | 0 |
| CY2024 Program Incremental Expiring Other Fuel Savings (kWh Equivalent) | 0 | 0 | | | | | | | | | -1,256,284 | 0 | 0 | 0 |
| Historic Program Incremental Expiring Other Fuel Savings (kWh Equivalent)# | | | | | | | | | | | 41,730,823 | 0 | 0 | 0 |
| Program Total Incremental Expiring Other Fuel Savings (kWh Equivalent)*† | 0 | 0 | | | | | | | | | 40,474,539 | 0 | 0 | 0 |

| Savings Category | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|--------|--------|--------|--------|--------|
| CY2024 Program Total Other Fuel Contribution to CPAS (Therms) | 42,862 | 42,862 | 42,862 | 42,862 | 42,862 | 42,862 | 42,862 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 |
| CY2024 Program Total Other Fuel Contribution to CPAS (kWh Equivalent)‡ | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 64,159 | 64,159 | 64,159 | 64,159 | 64,159 | 64,159 | 64,159 |
| Historic Program Total Other Fuel Contribution to CPAS (kWh Equivalent)§ | | | | | | | | | | | | | | |
| Program Total Other Fuel CPAS (kWh Equivalent) | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 1,256,284 | 64,159 | 64,159 | 64,159 | 64,159 | 64,159 | 64,159 | 64,159 |
| CY2024 Program Incremental Expiring Other Fuel Savings (Therms) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,673 | 0 | 0 | 0 | 0 | 0 | 0 |
| CY2024 Program Incremental Expiring Other Fuel Savings (kWh Equivalent) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,192,125 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Incremental Expiring Other Fuel Savings (kWh Equivalent)# | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Savings Category | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 |
|--|------|------|------|------|------|------|------|-----------|------|------|------|------|------|------|
| Program Total Incremental Expiring Other Fuel Savings (kWh Equivalent)*† | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,192,125 | 0 | 0 | 0 | 0 | 0 | 0 |

| Savings Category | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | 2050 | 2051 | 2052 | 2053 | 2054 | 2055 |
|--|--------|--------|--------|------|------|------|------|------|------|------|------|------|------|------|
| CY2024 Program Total Other Fuel Contribution to CPAS (Therms) | 2,189 | 2,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CY2024 Program Total Other Fuel Contribution to CPAS (kWh Equivalent)‡ | 64,159 | 64,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Total Other Fuel Contribution to CPAS (kWh Equivalent)§ | | | | | | | | | | | | | | |
| Program Total Other Fuel CPAS (kWh Equivalent) | 64,159 | 64,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CY2024 Program Incremental Expiring Other Fuel Savings (Therms) | 0 | 0 | 2,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CY2024 Program Incremental Expiring Other Fuel Savings (kWh Equivalent) | 0 | 0 | 64,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Incremental Expiring Other Fuel Savings (kWh Equivalent)# | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total Incremental Expiring Other Fuel Savings (kWh Equivalent)*† | 0 | 0 | 64,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

† Lifetime savings are the sum of CPAS savings through the EUL.

‡ Fossil fuel savings (from natural gas, propane, etc.) are reported in therms. kWh equivalent savings are calculated by multiplying therms savings by 29.31.

§ Historical savings go back to CY2018.

|| Incremental expiring savings are equal to CPAS Yn-1 - CPAS Yn.

Historic incremental expiring savings are equal to Historic CPAS Yn-1 – Historic CPAS Yn.

*† Program total incremental expiring savings are equal to current year total incremental expiring savings plus historic total incremental expiring savings.

Source: Evaluation team analysis

Table 6. CPAS – Total

| Savings Category | Verified Gross Savings (kWh) | Lifetime Net Savings (kWh)† | CPAS Verified Net kWh Savings | | | | | | | | | | | |
|---|------------------------------|-----------------------------|-------------------------------|------------|------------|------------|------------|-------------|------------|------------|-------------|------------|------------|------------|
| | | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | | |
| CY2024 Program Total Contribution to CPAS | 75,691,518 | 843,264,369 | | | | | | | | | 70,951,265 | 70,951,265 | 70,951,265 | 70,951,265 |
| Historic Program Total Contribution to CPAS‡ | | | 18,265,941 | 38,983,124 | 51,382,780 | 62,767,151 | 77,265,535 | 119,886,368 | | | | | | |
| Program Total CPAS | 75,691,518 | 843,264,369 | 18,265,941 | 38,983,124 | 51,382,780 | 62,767,151 | 77,265,535 | 119,886,368 | 70,951,265 | 70,951,265 | 70,951,265 | 70,951,265 | 70,951,265 | 70,951,265 |
| CY2024 Program Incremental Expiring Savings§ | | | | | | | | | | | | 0 | 0 | 0 |
| Historic Program Incremental Expiring Savings | | | | | | | | | | | 119,886,368 | 0 | 0 | 0 |
| Program Total Incremental Expiring Savings# | 0 | 0 | | | | | | | | | 119,886,368 | 0 | 0 | 0 |

| Savings Category | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 | 2038 | 2039 | 2040 | 2041 |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| CY2024 Program Total Contribution to CPAS | 70,951,265 | 70,951,265 | 56,936,744 | 47,802,832 | 39,702,949 | 39,702,949 | 39,702,623 | 38,339,066 | 38,339,066 | 38,339,066 | 38,339,066 | 34,403,408 | 700,237 | 700,237 |
| Historic Program Total Contribution to CPAS‡ | | | | | | | | | | | | | | |
| Program Total CPAS | 70,951,265 | 70,951,265 | 56,936,744 | 47,802,832 | 39,702,949 | 39,702,949 | 39,702,623 | 38,339,066 | 38,339,066 | 38,339,066 | 38,339,066 | 34,403,408 | 700,237 | 700,237 |
| CY2024 Program Incremental Expiring Savings§ | 0 | 0 | 14,014,521 | 9,133,912 | 8,099,884 | 0 | 325 | 1,363,558 | 0 | 0 | 0 | 3,935,658 | 33,703,170 | 0 |
| Historic Program Incremental Expiring Savings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total Incremental Expiring Savings# | 0 | 0 | 14,014,521 | 9,133,912 | 8,099,884 | 0 | 325 | 1,363,558 | 0 | 0 | 0 | 3,935,658 | 33,703,170 | 0 |

| Savings Category | 2042 | 2043 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049 | 2050 | 2051 | 2052 | 2053 | 2054 | 2055 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|------|------|------|------|------|------|
| CY2024 Program Total Contribution to CPAS | 700,237 | 700,237 | 629,613 | 629,613 | 629,613 | 629,613 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Total Contribution to CPAS‡ | | | | | | | | | | | | | | |
| Program Total CPAS | 700,237 | 700,237 | 629,613 | 629,613 | 629,613 | 629,613 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CY2024 Program Incremental Expiring Savings§ | 0 | 0 | 70,624 | 0 | 0 | 0 | 0 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historic Program Incremental Expiring Savings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total Incremental Expiring Savings# | 0 | 0 | 70,624 | 0 | 0 | 0 | 0 | 629,613 | 0 | 0 | 0 | 0 | 0 | 0 |

† Lifetime savings are the sum of CPAS savings through the EUL.

‡ Historical savings go back to CY2018.

§ Incremental expiring savings are equal to CPAS Yn-1 - CPAS Yn.

|| Historic incremental expiring savings are equal to Historic CPAS Yn-1 – Historic CPAS Yn.

Program total incremental expiring savings are equal to current year total incremental expiring savings plus historic total incremental expiring savings.

Source: Evaluation team analysis