

Texas Gas Service
2019-2021 Central Texas Annual Energy Efficiency Program Budget

		2019-2021 Proposed		2019-2021 Budget vs 2018 Budget	2018 Actual (6+6)		2018 Budget vs. Actual (6+6)		2017 Actual		2018 Actual (6+6) vs 2017 Actual	
Program	Rebate Amount	Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Commercial - Gas Sales & Standard Transportation												
Water Heating Programs												
	14% (.82-.86 EF) or 20% (>.87 EF) of water heater system >75,000 BTUs	1	\$ 7,000	\$ 7,000	-	\$ -	\$ -		-	\$ -	-	\$ -
Water Heating System Tankless or Super High-Efficiency Natural Gas Water Heater: ≥ .81 UEF	\$600	5	3,000		-	-	12,000		2	1,200	(2)	(1,200)
Solar Water Heater with Natural Gas Backup	20% of installed cost	-	-		1	7,000	-		-	-	1	7,000
Total Water Heating Programs		6	\$ 10,000	\$ (2,000)	1	\$ 7,000	\$ 12,000	\$ (5,000)	2	\$ 1,200	(1)	\$ 5,800
Natural Gas Dryer with Moisture Sensor Program		6	\$ 1,350	\$ (900)	4	\$ 900	\$ 2,250	\$ (1,350)	4	\$ 900	-	\$ -
Food Service Equipment Programs: EnergyStar griddles, fryers, convection ovens and steam cookers		15	\$ 6,000	\$ 2,000	8	\$ 3,200	\$ 4,000	\$ (800)	3	\$ 2,281	5	\$ 919
Natural Gas Vehicle Programs												
Converted Natural Gas Vehicle	\$3,000	3	9,000		1	3,000	12,000		-	-	1	3,000
Natural Gas Vehicle Refueling Station	\$2,000	-	-		-	-	-		-	-	-	-
Total Natural Gas Vehicle Programs		3	\$ 9,000	\$ (3,000)	1	\$ 3,000	\$ 12,000	\$ (9,000)	-	\$ -	1	\$ 3,000
Direct Install Programs (Measures)												
Weather Stripping	\$8/ft.	12,000	\$ 96,000		12,500	\$ 100,000	\$ 48,000		11,680	\$ 93,440	820	\$ 6,560
Low-Flow Handheld Showerhead	\$21	300	6,300		280	5,880	1,680		169	3,549	111	2,331
Low-Flow Fixed Showerhead	\$13	750	9,750		770	10,010	39,000		1,011	13,143	(241)	(3,133)
Low-Flow Faucet Aerator	\$13	2,500	32,500		2,000	26,000	65,000		2,538	32,994	(538)	(6,994)
Pre-Rinse Spray Valve	\$140	40	5,600		40	5,600	1,400		43	6,020	(3)	(420)
Dryer Smart	\$1,200	10	12,000		2	2,000	10,000		-	-	2	2,000
Steam Trap Replacement	\$400	100	40,000		90	36,000	4,000		-	-	90	36,000
Custom	New for 2019-2021	10	20,000		-	-	-		-	-	-	-
Total Direct Install Programs		15,710	\$ 222,150	\$ 53,070	15,682	\$ 185,490	\$ 169,080	\$ 16,410	15,441	\$ 149,146	241	\$ 36,344
Total Commercial - Gas Sales & Standard Transportation		15,740	\$ 248,500	\$ 49,170	15,696	\$ 199,590	\$ 199,330	\$ 260	15,450	\$ 153,527	246	\$ 46,063

			2019-2021 Proposed		2019-2021 Budget vs 2018 Budget	2018 Actual (6+6)		2018 Budget vs. Actual (6+6)		2017 Actual		2018 Actual (6+6) vs 2017 Actual	
Program	Rebate Amount		Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Residential													
Residential Retrofit													
Water Heating Programs													
High-Efficiency Natural Gas Water Heater: .67 EF-.81 EF	Sunset in 2018		-	\$ -		1	\$ 100	\$ -		7	\$ 700	(6)	\$ (600)
Tankless or Super High-Efficiency Natural Gas Water Heater: ≥ .81 UEF	\$650		510	331,500		504	335,800	292,500		366	274,500	138	61,300
Solar Water Heater with Natural Gas Backup	\$750		-	-		-	-	-		-	-	-	-
Total Water Heating Programs			510	\$ 331,500	\$ 39,000	505	\$ 335,900	\$ 292,500	\$ 43,400	373	\$ 275,200	132	\$ 60,700
Heating Programs													
Annual Natural Gas Furnace Tune-Up	\$40		915	\$ 36,600		831	\$ 33,240	\$ 26,000		557	\$ 22,280	274	\$ 10,960
Natural Gas Furnace: 80% AFUE or higher	Sunset in 2017		-	-		-	-	\$ -		2	\$ 150	(2)	\$ (150)
Natural Gas Furnace: 92% AFUE or higher	\$675		75	50,625		74	49,950	43,875		58	39,610	16	10,340
Total Heating Programs			990	\$ 87,225	\$ 17,350	905	\$ 83,190	\$ 69,875	\$ 13,315	617	\$ 62,040	(7)	\$ (975)
Natural Gas Dryer Programs													
Bonus Dryer Voucher	\$100		75	\$ 7,500		70	\$ 7,000	\$ 5,000		77	\$ 7,700	(7)	\$ (700)
Natural Gas Dryer with Moisture Sensor	\$225		1,100	247,500		1,082	243,450	225,000		882	198,450	200	45,000
Natural Gas Dryer Stub	\$300		65	19,500		64	19,200	15,000		49	14,700	15	4,500
Total Natural Gas Dryer Programs			1,240	\$ 274,500	\$ 29,500	1,216	\$ 269,650	\$ 245,000	\$ 24,650	1,008	\$ 220,850	208	\$ 48,800
Total Natural Gas Vehicle Programs (Sunset)	Sunset in 2018		-	\$ -	\$ -	1	\$ 2,000	\$ -	\$ 2,000	3	\$ 7,000	(2)	\$ (5,000)
Home Improvement Programs (Participants)													
Duct Sealing, Replacement & Insulation	\$.08/ft.², \$1.50/ft.², \$1.00/ft.²		1,400	\$ 250,000		1,342	\$ 260,000	\$ 367,215		1,413	\$ 302,258	(71)	\$ (42,258)
Attic Insulation	\$.0025 ft.² x "R" value + \$45 setup fee		675	120,000		604	100,000	114,285		695	134,190	(91)	(34,190)
Wi-Fi Thermostat	\$25		12	300		10	250	375		12	300	(2)	(50)
Mail Out Kits: 2 showerheads, 3 faucet aerators	\$17		2,500	41,300		1,000	16,520	10,800		-	-	1,000	16,520
Total Home Improvement Programs			4,587	\$ 411,600	\$ (81,075)	2,956	\$ 376,770	\$ 492,675	\$ (115,905)	2,120	\$ 436,748	836	\$ (59,978)
Total Residential Retrofit			7,327	\$ 1,104,825	\$ 4,775	5,583	\$ 1,067,510	\$ 1,100,050	\$ (32,540)	4,121	\$ 1,001,838	1,167	\$ 43,547

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Program	Rebate Amount	Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Residential New Construction												
Water Heating Programs												
Tankless or Super High-Efficiency Natural Gas Water Heater: ≥ .81 UEF	\$400	1,250	500,000		1,250	500,000	460,000		885	531,000	365	(31,000)
Solar Water Heater with Natural Gas Backup	\$750	-	-		-	-	-		-	-		
Total Water Heating Programs		1,250	\$ 500,000	\$ 40,000	1,250	\$ 500,000	\$ 460,000	\$ 40,000	885	\$ 531,000	365	\$ (31,000)
Heating Programs												
Hydronic Heating (Sunset)	Sunset in 2018	-	-		-	-	-		336	42,000	(336)	(42,000)
Natural Gas Furnace: 92% AFUE or higher	\$675	180	121,500		175	118,125	202,500		218	147,150	(43)	(29,025)
Total Heating Programs		180	\$ 121,500	\$ (81,000)	175	\$ 118,125	\$ 202,500	\$ (84,375)	554	\$ 189,150	(379)	\$ (71,025)
Natural Gas Dryer Programs												
Natural Gas Dryer with Moisture Sensor	\$225	320	\$ 72,000		290	\$ 65,250	\$ 96,750		369	\$ 83,025	(79)	\$ (17,775)
Natural Gas Dryer Stub	\$300	1,100	330,000		1,085	325,500	249,000		748	224,400	337	101,100
Total Natural Gas Dryer Programs		1,420	\$ 402,000	\$ 56,250	1,375	\$ 390,750	\$ 345,750	\$ 45,000	1,117	\$ 307,425	258	\$ 83,325
Whole Home Programs												
Whole-Home Program	Sunset in 2018	-	\$ -		-	\$ -	\$ -		26	\$ 10,550	(26)	\$ (10,550)
Total Whole Home Programs		-	\$ -	\$ -	-	\$ -	\$ -	\$ -	26	\$ 10,550	(26)	\$ (10,550)
Total Residential New Construction		2,850	\$ 1,023,500	\$ 15,250	2,800	\$ 1,008,875	\$ 1,008,250	\$ 625	2,582	\$ 1,038,125	218	\$ (29,250)
Low-Income Free Equipment		-	\$ 300,000	\$ -	-	\$ 306,000	\$ 300,000	\$ 6,000	-	\$ 275,747	-	\$ 30,253
Total Residential		10,177	\$ 2,428,325	\$ 20,025	8,383	\$ 2,382,385	\$ 2,408,300	\$ (25,915)	6,703	\$ 2,315,710	1,385	\$ 44,550
Education Expenses		-	\$ 400,000	\$ -	-	\$ 400,000	\$ 400,000	\$ -	-	\$ 372,260	-	\$ 27,740
Administrative Expenses		-	\$ 450,000	\$ (20,000)	-	\$ 460,000	\$ 470,000	\$ (10,000)	-	\$ 404,829	-	\$ 55,171
Grand Total		25,917	\$ 3,526,825	\$ 49,195	24,079	\$ 3,441,975	\$ 3,477,630	\$ (35,655)	22,153	\$ 3,246,326	1,631	\$ 173,524

Texas Gas Service
Central Texas Energy Efficiency Program - 2019-2021 Budget

Program	Annual Energy Savings					Annual Emissions Reductions			
	Participants	Program Expenditures (\$)	Site Natural Gas Savings (therms)	Site Alternate Energy Savings	Total Source Energy Savings (MMBtu)	CO2e*, 1000 lbs	SO2, lbs	NOx, lbs	Water Savings (gallons)
Commercial Storage Water Heater	1	\$ 7,000	782.77	-	85.32	11.68	2.27	13.47	-
Commercial Tankless Water Heater	5	\$ 3,000	3,913.83	-	426.61	58.38	11.35	67.32	-
Dryer Program	6	\$ 1,350	(705.02)	15,033.60	73.45	13.91	26.37	4.11	-
Commercial Food Service Program - Fryers	8	\$ 3,200	6,264.00	-	682.78	93.43	18.17	107.74	-
Commercial Food Service Program - Ovens	7	\$ 2,800	2,499.00	-	272.39	37.28	7.25	42.98	-
Natural Gas Vehicle Commercial Rebate	3	\$ 9,000	(4,152.13)	4,565.33	413.20	5.51	(1.84)	2.08	-
Weather Stripping Direct Install	12,000	\$ 96,000	39,143.39	-	4,266.63	583.86	113.51	673.26	-
HH Showerhead Direct Install	300	\$ 6,300	3,005.45	-	327.59	44.82	8.71	51.69	610,072
Fixed Showerhead Direct Install	750	\$ 9,750	8,879.73	-	967.89	132.45	25.75	152.74	1,803,697
Faucet Aerator Direct Install	2,500	\$ 32,500	31,848.46	-	3,471.48	475.04	92.36	547.79	9,123,766
Pre-Rinse Spray Valve Direct Install	40	\$ 5,600	5,844.65	-	637.07	87.18	16.95	100.53	1,100,646
Dryer Smart Direct Install	10	\$ 12,000	5,159.13	-	562.34	76.95	14.96	88.73	-
Steam Trap Replacement Direct Install	100	\$ 40,000	104,068.52	-	11,343.47	1,552.29	301.80	1,789.99	-
Commercial Custom	10	\$ 20,000	51,165.77	-	5,577.07	763.19	148.38	880.06	-
Subtotal Small Commercial	15,740	\$ 248,500	257,717.54	19,598.93	29,107.29	3,935.97	785.99	4,522.49	12,638,181
Tankless Water Heater Residential Rebate	510	\$ 331,500	16,324.44	-	1,779.36	243.49	47.34	280.77	-
Furnace Tune-up Residential Rebate	915	\$ 36,600	10,706.08	-	1,166.96	159.69	31.05	184.14	-
High Efficiency Furnace Residential Rebate (>92%)	75	\$ 50,625	2,232.02	-	243.29	33.29	6.47	38.39	-
Natural Gas Dryer Program	1,100	\$ 274,500	(42,336.80)	902,770.00	4,410.42	835.41	1,583.46	246.79	-
Duct Efficiency Improvement Residential Rebate	1,400	\$ 250,000	63,885.49	-	6,963.52	952.91	185.27	1,098.82	-
Mail Out Kits	2,500	\$ 41,300	32,386.23	-	3,530.10	483.07	93.92	557.04	9,636,260.71
Residential Wireless Thermostat	12	\$ 300	229.99	-	25.07	3.43	0.67	3.96	-
Attic Insulation Residential Rebate	675	\$ 120,000	83,326.01	-	9,082.54	1,242.89	241.65	1,433.21	-
New Construction Tankless Water Heater Residential Rebate	1,250	\$ 500,000	40,010.89	-	4,361.19	596.80	116.03	688.19	-
New Construction High Efficiency Furnace Residential Rebate (>92%)	180	\$ 121,500	5,356.86	-	583.90	79.91	15.54	92.14	-
New Construction Natural Gas Dryer Program	320	\$ 402,000	(12,316.16)	262,624.00	1,283.03	243.03	460.64	71.79	-
Low Income Program - Water Heater	50	\$ 90,000	192.43	-	20.97	2.86	0.56	3.30	-
Low Income Program - Stove	40	\$ 55,000	(3,852.15)	45,160.00	31.59	15.92	74.18	(17.48)	-
Low Income Program - Furnace	50	\$ 144,000	733.86	-	79.99	10.95	2.13	12.62	-
Low Income Program - Dryer	10	\$ 11,000	(384.88)	8,207.00	40.09	7.60	14.39	2.24	-
Subtotal Residential	9,087	\$ 2,428,325	196,494	1,218,761	33,602	4,911	2,873	4,696	9,636,261
Educational and Overhead Expenses	1,090	\$ 850,000							
Totals	25,917	\$ 3,526,825	454,212	1,238,360	62,709	8,847	3,659	9,218	22,274,441

Texas Gas Service
Central Texas Energy Efficiency Program - 2019-2021 Budget

Program/Measure	Measure Life	Measure Life Energy Savings			Measure Life Emissions Reductions			Water Savings (gallons)
		Site Natural Gas Savings (therms)	Site Alternate Energy Savings	Total Source Energy Savings (MMBtu)	CO2e*, 1000 lbs	SO2, lbs	NOx, lbs	
Commercial Storage Water Heater	15	11,741.49	-	1,279.82	175.20	34.05	202.05	-
Commercial Tankless Water Heater	20	78,276.57	-	8,532.15	1,167.60	227.00	1,346.40	-
Dryer Program	16	(11,280.38)	240,537.60	1,175.13	222.56	421.92	65.76	-
Commercial Food Service Program - Fryers	12	75,168.00	-	8,193.31	1,121.16	218.04	1,292.88	-
Commercial Food Service Program - Ovens	12	29,988.00	-	3,268.69	447.36	87.00	515.76	-
Natural Gas Vehicle Commercial Rebate	11	(47,334.28)	52,044.76	4,710.48	62.81	(20.98)	23.71	-
Weather Stripping Direct Install	11	430,577.32	-	46,932.93	6,422.46	1,248.61	7,405.86	-
HH Showerhead Direct Install	10	30,054.55	-	3,275.95	448.20	87.10	516.90	6,100,723.64
Fixed Showerhead Direct Install	10	88,797.28	-	9,678.90	1,324.50	257.50	1,527.40	18,036,966.72
Faucet Aerator Direct Install	10	318,484.61	-	34,714.82	4,750.40	923.60	5,477.90	91,237,659.24
Pre-Rinse Spray Valve Direct Install	5	29,223.26	-	3,185.33	435.90	84.75	502.65	5,503,227.91
Dryer Smart Direct Install	14	72,227.78	-	7,872.83	1,077.30	209.44	1,242.22	-
Steam Trap Replacement Direct Install	5	520,342.59	-	56,717.34	7,761.45	1,509.00	8,949.95	-
Commercial Custom	13	665,155.01	-	72,501.90	9,921.47	1,928.94	11,440.78	-
Subtotal Small Commercial		2,291,421.77	292,582.36	262,039.58	35,338.37	7,215.97	40,510.22	120,878,577.50
Tankless Water Heater Residential Rebate	20	326,488.82	-	35,587.28	4,869.80	946.80	5,615.40	-
Furnace Tune-up Residential Rebate	3	32,118.25	-	3,500.89	479.07	93.15	552.42	-
High Efficiency Furnace Residential Rebate (>92%)	20	44,640.48	-	4,865.81	665.80	129.40	767.80	-
Natural Gas Dryer Program	16	(677,388.80)	14,444,320.00	70,566.80	13,366.56	25,335.36	3,948.64	-
Duct Efficiency Improvement Residential Rebate	18	1,149,938.77	-	125,343.33	17,152.38	3,334.86	19,778.76	-
Mail Out Kits	10	323,862.35	-	35,301.00	4,830.70	939.20	5,570.40	96,362,607.14
Residential Wireless Thermostat	11	2,529.87	-	275.76	37.73	7.37	43.56	-
Attic Insulation Residential Rebate	25	2,083,150.25	-	227,063.38	31,072.25	6,041.25	35,830.25	-
New Construction Tankless Water Heater Residential Rebate	20	800,217.71	-	87,223.73	11,936.00	2,320.60	13,763.80	-
New Construction High Efficiency Furnace Residential Rebate (>92%)	20	107,137.15	-	11,677.95	1,598.20	310.80	1,842.80	-
New Construction Natural Gas Dryer Program	16	(197,058.56)	4,201,984.00	20,528.52	3,888.48	7,370.24	1,148.64	-
Low Income Program - Water Heater	13	2,501.56	-	272.67	37.18	7.28	42.90	-
Low Income Program - Stove	15	(57,782.22)	677,400.00	473.81	238.80	1,112.70	(262.20)	-
Low Income Program - Furnace	20	14,677.12	-	1,599.81	219.00	42.60	252.40	-
Low Income Program - Dryer	16	(6,158.08)	131,312.00	641.52	121.60	230.24	35.84	-
Subtotal Residential		3,948,874.67	19,455,016.00	624,922.25	90,513.55	48,221.85	88,931.41	96,362,607.14
Totals		6,240,296	19,747,598	886,962	125,852	55,438	129,442	217,241,185

TEXAS GAS SERVICE COMPANY
SUMMARY OF BENEFIT/COST EVALUATIONS

Program	PARTICIPANT TEST				TOTAL RESOURCE COST TEST				SOCIETAL COST TEST			
	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST
Commercial Water Heating Program - >=82% Efficient System	\$ 11,247	\$ 50,000	\$ (38,752.75)	0.22	\$ 7,250	\$ 50,000	\$ (42,750.00)	0.15	\$ 9,921	\$ 50,000	\$ (40,079.22)	0.20
Commercial Water Heating Program - Tankless	\$ 27,993	\$ 3,750	\$ 24,242.91	7.46	\$ 44,036	\$ 3,750	\$ 40,285.57	11.74	\$ 64,794	\$ 3,750	\$ 61,044.49	17.28
Commercial Dryer Program - High Efficiency Gas Dryers	\$ 10,182	\$ 5,498	\$ 4,683.53	1.85	\$ 11,562	\$ 5,498	\$ 6,063.91	2.10	\$ 14,103	\$ 5,498	\$ 8,604.98	2.56
Commercial Food Service Program - Fryers	\$ 32,540	\$ 8,800	\$ 23,740.33	3.70	\$ 49,066	\$ 8,800	\$ 40,266.35	5.58	\$ 64,149	\$ 8,800	\$ 55,349.43	7.29
Commercial Food Service Program - Ovens	\$ 14,505	\$ 9,800	\$ 4,705.22	1.48	\$ 19,575	\$ 9,800	\$ 9,774.84	2.00	\$ 25,592	\$ 9,800	\$ 15,792.18	2.61
Commercial Natural Gas Vehicle Program - NGVs	\$ 25,692	\$ 12,000	\$ 13,691.65	2.14	\$ 27,714	\$ 12,000	\$ 15,713.93	2.31	\$ 35,677	\$ 12,000	\$ 23,676.80	2.97
Commercial Direct Install Program - Weatherstripping	\$ 268,355	\$ 96,000	\$ 172,355.03	2.80	\$ 286,169	\$ 96,000	\$ 190,169.14	2.98	\$ 368,392	\$ 96,000	\$ 272,392.33	3.84
Commercial Direct Install Program - Hand-Held Showerhead	\$ 18,644	\$ 6,300	\$ 12,343.75	2.96	\$ 20,321	\$ 6,300	\$ 14,020.59	3.23	\$ 25,781	\$ 6,300	\$ 19,480.52	4.09
Commercial Direct Install Program - Fixed Showerhead	\$ 46,220	\$ 9,750	\$ 36,470.08	4.74	\$ 60,038	\$ 9,750	\$ 50,287.96	6.16	\$ 76,169	\$ 9,750	\$ 66,419.50	7.81
Commercial Direct Install Program - Aerator	\$ 163,305	\$ 32,500	\$ 130,805.34	5.02	\$ 215,335	\$ 32,500	\$ 182,835.04	6.63	\$ 273,193	\$ 32,500	\$ 240,693.21	8.41
Commercial Direct Install Program - Pre-Rinse Spray Valve	\$ 19,439	\$ 5,600	\$ 13,838.84	3.47	\$ 21,285	\$ 5,600	\$ 15,685.15	3.80	\$ 25,510	\$ 5,600	\$ 19,909.84	4.56
Commercial Direct Install Program - Dryer Smart	\$ 38,798	\$ 12,000	\$ 26,798.01	3.23	\$ 45,440	\$ 12,000	\$ 33,440.07	3.79	\$ 61,251	\$ 12,000	\$ 49,250.55	5.10
Commercial Direct Install Program - Steam Trap Replacement	\$ 286,411	\$ 40,000	\$ 246,411.18	7.16	\$ 378,999	\$ 40,000	\$ 338,998.58	9.47	\$ 454,222	\$ 40,000	\$ 414,222.31	11.36
Commercial Direct Install Program - Custom	\$ 273,133	\$ 20,000	\$ 253,132.58	13.66	\$ 426,295	\$ 20,000	\$ 406,294.92	21.31	\$ 565,958	\$ 20,000	\$ 545,958.16	28.30
Subtotal Small Commercial	\$ 1,236,464.14	\$ 311,998.45	\$ 924,465.68	3.96	\$ 1,613,084.52	\$ 311,998.45	\$ 1,301,086.07	5.17	\$ 2,064,713.53	\$ 311,998.45	\$ 1,752,715.07	6.62
Residential Water Heating Program - Tankless Water Heater Residential Rebate	\$ 448,668	\$ 241,230	\$ 207,437.95	1.86	\$ 251,200	\$ 241,230	\$ 9,970.13	1.04	\$ 270,256	\$ 241,230	\$ 29,025.55	1.12
Residential Space Heating Program - Furnace Tune-up Residential Rebate	\$ 55,197	\$ 83,585	\$ (28,388.18)	0.66	\$ 34,896	\$ 83,585	\$ (48,689.59)	0.42	\$ 28,563	\$ 83,585	\$ (55,022.11)	0.34
Residential Space Heating Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 66,645	\$ 15,450	\$ 51,195.25	4.31	\$ 34,346	\$ 15,450	\$ 18,896.34	2.22	\$ 36,952	\$ 15,450	\$ 21,501.76	2.39
Residential Dryer Program - Natural Gas Dryer Program	\$ 1,453,715	\$ 1,008,050	\$ 445,664.54	1.44	\$ 1,460,180	\$ 1,008,050	\$ 452,130.26	1.45	\$ 1,466,966	\$ 1,008,050	\$ 458,916.06	1.46
Residential Home Improvement Program - Duct Efficiency Improvement Residential Rebate	\$ 683,968	\$ 250,000	\$ 433,968.24	2.74	\$ 919,176	\$ 250,000	\$ 669,175.72	3.68	\$ 959,818	\$ 250,000	\$ 709,818.24	3.84
Residential Home Improvement Program - Mail Out Kits	\$ 191,703	\$ 41,300	\$ 150,403.32	4.64	\$ 303,367	\$ 41,300	\$ 262,067.29	7.35	\$ 277,806	\$ 41,300	\$ 236,506.19	6.73
Residential Home Improvement Program - Residential Wireless Thermostat	\$ 1,444	\$ 2,334	\$ (889.54)	0.62	\$ 2,323	\$ 2,334	\$ (10.39)	1.00	\$ 2,164	\$ 2,334	\$ (169.22)	0.93
Residential Home Improvement Program - Attic Insulation Residential Rebate	\$ 782,141	\$ 120,000	\$ 662,140.70	6.52	\$ 1,460,916	\$ 120,000	\$ 1,340,915.88	12.17	\$ 1,685,228	\$ 120,000	\$ 1,565,228.29	14.04
Residential New Construction Program - Tankless Water Heater Residential Rebate	\$ 787,176	\$ 591,250	\$ 195,926.34	1.33	\$ 615,687	\$ 591,250	\$ 24,436.60	1.04	\$ 662,391	\$ 591,250	\$ 71,141.06	1.12
Residential New Construction Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 159,949	\$ 37,080	\$ 122,868.61	4.31	\$ 82,431	\$ 37,080	\$ 45,351.20	2.22	\$ 88,684	\$ 37,080	\$ 51,604.23	2.39
Residential New Construction Program - Natural Gas Dryer Program	\$ 745,044	\$ 293,251	\$ 451,793.32	2.54	\$ 424,780	\$ 293,251	\$ 131,528.80	1.45	\$ 426,754	\$ 293,251	\$ 133,502.85	1.46
Residential Low Income Program - Water Heater	\$ 91,074	\$ 8,750	\$ 82,324.01	10.41	\$ 2,207	\$ 8,750	\$ (6,542.97)	0.25	\$ 2,128	\$ 8,750	\$ (6,621.51)	0.24
Residential Low Income Program - Stove	\$ 102,892	\$ 30,067	\$ 72,825.06	3.42	\$ 49,805	\$ 30,067	\$ 19,738.65	1.66	\$ 49,793	\$ 30,067	\$ 19,726.19	1.66
Residential Low Income Program - Furnace	\$ 149,267	\$ 10,300	\$ 138,967.22	14.49	\$ 11,293	\$ 10,300	\$ 992.56	1.10	\$ 12,149	\$ 10,300	\$ 1,849.18	1.18
Residential Low Income Program - Dryer	\$ 21,720	\$ 9,164	\$ 12,556.04	2.37	\$ 13,274	\$ 9,164	\$ 4,110.28	1.45	\$ 13,336	\$ 9,164	\$ 4,171.96	1.46
Subtotal Residential	\$ 5,740,603.50	\$ 2,741,810.63	\$ 2,998,792.87	2.09	\$ 5,665,881.39	\$ 2,741,810.63	\$ 2,924,070.75	2.07	\$ 5,982,989.37	\$ 2,741,810.63	\$ 3,241,178.74	2.18
Overhead Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ 850,000.00	\$ (850,000.00)	-	\$ -	\$ 850,000.00	\$ (850,000.00)	-
TOTAL PORTFOLIO	\$ 6,977,067.64	\$ 3,053,809.09	\$ 3,923,258.56	2.28	\$ 7,278,965.91	\$ 3,903,809.09	\$ 3,375,156.82	1.86	\$ 8,047,702.90	\$ 3,903,809.09	\$ 4,143,893.81	2.06

TEXAS GAS SERVICE COMPANY
SUMMARY OF BENEFIT/COST EVALUATIONS

Program	PROGRAM ADMINISTRATOR COST TEST				RATE IMPACT MEASURE TEST			
	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST
Commercial Water Heating Program - >=82% Efficient System	\$ 7,250	\$ 7,000	\$ 250.00	1.04	\$ 7,250	\$ 12,006	\$ (4,756.42)	0.60
Commercial Water Heating Program - Tankless	\$ 44,036	\$ 3,000	\$ 41,035.57	14.68	\$ 44,036	\$ 33,938	\$ 10,097.24	1.30
Commercial Dryer Program - High Efficiency Gas Dryers	\$ 6,533	\$ 1,350	\$ 5,182.87	4.84	\$ 6,533	\$ 5,878	\$ 654.50	1.11
Commercial Food Service Program - Fryers	\$ 49,066	\$ 3,200	\$ 45,866.35	15.33	\$ 49,066	\$ 36,686	\$ 12,379.92	1.34
Commercial Food Service Program - Ovens	\$ 19,575	\$ 2,800	\$ 16,774.84	6.99	\$ 19,575	\$ 16,159	\$ 3,415.55	1.21
Commercial Natural Gas Vehicle Program - NGVs	\$ 27,714	\$ 9,000	\$ 18,713.93	3.08	\$ 27,714	\$ 27,836	\$ (122.29)	1.00
Commercial Direct Install Program - Weatherstripping	\$ 286,169	\$ 96,000	\$ 190,169.14	2.98	\$ 286,169	\$ 290,499	\$ (4,330.33)	0.99
Commercial Direct Install Program - Hand-Held Showerhead	\$ 20,321	\$ 6,300	\$ 14,020.59	3.23	\$ 20,321	\$ 20,071	\$ 249.76	1.01
Commercial Direct Install Program - Fixed Showerhead	\$ 60,038	\$ 9,750	\$ 50,287.96	6.16	\$ 60,038	\$ 50,436	\$ 9,601.51	1.19
Commercial Direct Install Program - Aerator	\$ 215,335	\$ 32,500	\$ 182,835.04	6.63	\$ 215,335	\$ 178,428	\$ 36,907.06	1.21
Commercial Direct Install Program - Pre-Rinse Spray Valve	\$ 21,285	\$ 5,600	\$ 15,685.15	3.80	\$ 21,285	\$ 20,144	\$ 1,140.66	1.06
Commercial Direct Install Program - Dryer Smart	\$ 45,440	\$ 12,000	\$ 33,440.07	3.79	\$ 45,440	\$ 43,258	\$ 2,181.93	1.05
Commercial Direct Install Program - Steam Trap Replacement	\$ 378,999	\$ 40,000	\$ 338,998.58	9.47	\$ 378,999	\$ 298,976	\$ 80,022.69	1.27
Commercial Direct Install Program - Custom	\$ 426,295	\$ 20,000	\$ 406,294.92	21.31	\$ 426,295	\$ 312,105	\$ 114,190.37	1.37
Subtotal Small Commercial	\$ 1,608,055.02	\$ 248,500.00	\$ 1,359,555.02	6.47	\$ 1,608,055.02	\$ 1,346,422.87	\$ 261,632.16	1.19
Residential Water Heating Program - Tankless Water Heater Residential Rebate	\$ 251,200	\$ 331,500	\$ (80,299.87)	0.76	\$ 251,200	\$ 476,347	\$ (225,147.33)	0.53
Residential Space Heating Program - Furnace Tune-up Residential Rebate	\$ 34,896	\$ 36,600	\$ (1,704.34)	0.95	\$ 34,896	\$ 55,671	\$ (20,774.99)	0.63
Residential Space Heating Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 34,346	\$ 50,625	\$ (16,278.66)	0.68	\$ 34,346	\$ 70,430	\$ (36,083.51)	0.49
Residential Dryer Program - Natural Gas Dryer Program	\$ 538,105	\$ 274,500	\$ 263,605.26	1.96	\$ 538,105	\$ 580,448	\$ (42,342.93)	0.93
Residential Home Improvement Program - Duct Efficiency Improvement Residential Rebate	\$ 919,176	\$ 250,000	\$ 669,175.72	3.68	\$ 919,176	\$ 776,557	\$ 142,618.98	1.18
Residential Home Improvement Program - Mail Out Kits	\$ 303,367	\$ 41,300	\$ 262,067.29	7.35	\$ 303,367	\$ 209,046	\$ 94,320.93	1.45
Residential Home Improvement Program - Residential Wireless Thermostat	\$ 2,323	\$ 300	\$ 2,023.33	7.74	\$ 2,323	\$ 1,591	\$ 732.63	1.46
Residential Home Improvement Program - Attic Insulation Residential Rebate	\$ 1,460,916	\$ 120,000	\$ 1,340,915.88	12.17	\$ 1,460,916	\$ 974,514	\$ 486,401.99	1.50
Residential New Construction Program - Tankless Water Heater Residential Rebate	\$ 615,687	\$ 500,000	\$ 115,686.60	1.23	\$ 615,687	\$ 855,018	\$ (239,331.69)	0.72
Residential New Construction Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 82,431	\$ 121,500	\$ (39,068.80)	0.68	\$ 82,431	\$ 169,032	\$ (86,600.42)	0.49
Residential New Construction Program - Natural Gas Dryer Program	\$ 156,540	\$ 402,000	\$ (245,460.29)	0.39	\$ 156,540	\$ 491,003	\$ (334,463.40)	0.32
Residential Low Income Program - Water Heater	\$ 2,207	\$ 90,000	\$ (87,792.97)	0.02	\$ 2,207	\$ 91,239	\$ (89,031.60)	0.02
Residential Low Income Program - Stove	\$ 3,685	\$ 55,000	\$ (51,314.68)	0.07	\$ 3,685	\$ 57,087	\$ (53,401.42)	0.06
Residential Low Income Program - Furnace	\$ 11,293	\$ 144,000	\$ (132,707.44)	0.08	\$ 11,293	\$ 150,512	\$ (139,218.98)	0.08
Residential Low Income Program - Dryer	\$ 4,892	\$ 11,000	\$ (6,108.13)	0.44	\$ 4,892	\$ 13,781	\$ (8,889.48)	0.35
Subtotal Residential	\$ 4,421,063.89	\$ 2,428,325.00	\$ 1,992,738.89	1.82	\$ 4,421,063.89	\$ 4,972,275.09	\$ (551,211.20)	0.89
Overhead Expenses	\$ -	\$ 850,000.00	\$ (850,000.00)	-	\$ -	\$ 850,000.00	\$ (850,000.00)	-
TOTAL PORTFOLIO	\$ 6,029,118.91	\$ 3,526,825.00	\$ 2,502,293.91	1.71	\$ 6,029,118.91	\$ 7,168,697.95	\$ (1,139,579.05)	0.84

Texas Gas Service
Central Texas Energy Efficiency Program - 2019-2021 Budget

Program	Participants	Annual Energy Savings				Annual Emissions Reductions				Water Savings (gallons)
		Program Expenditures (\$)	Site Natural Gas Savings (therms)	Site Alternate Energy Savings	Total Source Energy Savings (MMBtu)	CO2e*, 1000 lbs	SO2, lbs	NOx, lbs		
Commercial Storage Water Heater	1	\$ 7,000	782.77	-	85.32	11.68	2.27	13.47	-	
Commercial Tankless Water Heater	5	\$ 3,000	3,913.83	-	426.61	58.38	11.35	67.32	-	
Dryer Program	6	\$ 1,350	(705.02)	15,033.60	73.45	13.91	26.37	4.11	-	
Commercial Food Service Program - Fryers	8	\$ 3,200	6,264.00	-	682.78	93.43	18.17	107.74	-	
Commercial Food Service Program - Ovens	7	\$ 2,800	2,499.00	-	272.39	37.28	7.25	42.98	-	
Natural Gas Vehicle Commercial Rebate	3	\$ 9,000	(4,152.13)	4,565.33	413.20	5.51	(1.84)	2.08	-	
Weather Stripping Direct Install	12,000	\$ 96,000	39,143.39	-	4,266.63	583.86	113.51	673.26	-	
HH Showerhead Direct Install	300	\$ 6,300	3,005.45	-	327.59	44.82	8.71	51.69	610,072	
Fixed Showerhead Direct Install	750	\$ 9,750	8,879.73	-	967.89	132.45	25.75	152.74	1,803,697	
Faucet Aerator Direct Install	2,500	\$ 32,500	31,848.46	-	3,471.48	475.04	92.36	547.79	9,123,766	
Pre-Rinse Spray Valve Direct Install	40	\$ 5,600	5,844.65	-	637.07	87.18	16.95	100.53	1,100,646	
Dryer Smart Direct Install	10	\$ 12,000	5,159.13	-	562.34	76.95	14.96	88.73	-	
Steam Trap Replacement Direct Install	100	\$ 40,000	104,068.52	-	11,343.47	1,552.29	301.80	1,789.99	-	
Commercial Custom	10	\$ 20,000	51,165.77	-	5,577.07	763.19	148.38	880.06	-	
Subtotal Small Commercial	15,740	\$ 248,500	257,717.54	19,598.93	29,107.29	3,935.97	785.99	4,522.49	12,638,181	
Tankless Water Heater Residential Rebate	510	\$ 331,500	16,324.44	-	1,779.36	243.49	47.34	280.77	-	
Furnace Tune-up Residential Rebate	915	\$ 36,600	10,706.08	-	1,166.96	159.69	31.05	184.14	-	
High Efficiency Furnace Residential Rebate (>92%)	75	\$ 50,625	2,232.02	-	243.29	33.29	6.47	38.39	-	
Natural Gas Dryer Program	1,100	\$ 274,500	(42,336.80)	902,770.00	4,410.42	835.41	1,583.46	246.79	-	
Duct Efficiency Improvement Residential Rebate	1,400	\$ 250,000	63,885.49	-	6,963.52	952.91	185.27	1,098.82	-	
Mail Out Kits	2,500	\$ 41,300	32,386.23	-	3,530.10	483.07	93.92	557.04	9,636,260.71	
Residential Wireless Thermostat	12	\$ 300	229.99	-	25.07	3.43	0.67	3.96	-	
Attic Insulation Residential Rebate	675	\$ 120,000	83,326.01	-	9,082.54	1,242.89	241.65	1,433.21	-	
New Construction Tankless Water Heater Residential Rebate	1,250	\$ 500,000	40,010.89	-	4,361.19	596.80	116.03	688.19	-	
New Construction High Efficiency Furnace Residential Rebate (>92%)	180	\$ 121,500	5,356.86	-	583.90	79.91	15.54	92.14	-	
New Construction Natural Gas Dryer Program	320	\$ 402,000	(12,316.16)	262,624.00	1,283.03	243.03	460.64	71.79	-	
Low Income Program - Water Heater	50	\$ 90,000	192.43	-	20.97	2.86	0.56	3.30	-	
Low Income Program - Stove	40	\$ 55,000	(3,852.15)	45,160.00	31.59	15.92	74.18	(17.48)	-	
Low Income Program - Furnace	50	\$ 144,000	733.86	-	79.99	10.95	2.13	12.62	-	
Low Income Program - Dryer	10	\$ 11,000	(384.88)	8,207.00	40.09	7.60	14.39	2.24	-	
Subtotal Residential	9,087	\$ 2,428,325	196,494	1,218,761	33,602	4,911	2,873	4,696	9,636,261	
Educational and Overhead Expenses	1,090	\$ 850,000								
Totals	25,917	\$ 3,526,825	454,212	1,238,360	62,709	8,847	3,659	9,218	22,274,441	

Texas Gas Service
Central Texas Energy Efficiency Program - 2019-2021 Budget

Program/Measure	Measure Life	Measure Life Energy Savings			Measure Life Emissions Reductions			Water Savings (gallons)
		Site Natural Gas Savings (therms)	Site Alternate Energy Savings	Total Source Energy Savings (MMBtu)	CO2e*, 1000 lbs	SO2, lbs	NOx, lbs	
Commercial Storage Water Heater	15	11,741.49	-	1,279.82	175.20	34.05	202.05	-
Commercial Tankless Water Heater	20	78,276.57	-	8,532.15	1,167.60	227.00	1,346.40	-
Dryer Program	16	(11,280.38)	240,537.60	1,175.13	222.56	421.92	65.76	-
Commercial Food Service Program - Fryers	12	75,168.00	-	8,193.31	1,121.16	218.04	1,292.88	-
Commercial Food Service Program - Ovens	12	29,988.00	-	3,268.69	447.36	87.00	515.76	-
Natural Gas Vehicle Commercial Rebate	11	(47,334.28)	52,044.76	4,710.48	62.81	(20.98)	23.71	-
Weather Stripping Direct Install	11	430,577.32	-	46,932.93	6,422.46	1,248.61	7,405.86	-
HH Showerhead Direct Install	10	30,054.55	-	3,275.95	448.20	87.10	516.90	6,100,723.64
Fixed Showerhead Direct Install	10	88,797.28	-	9,678.90	1,324.50	257.50	1,527.40	18,036,966.72
Faucet Aerator Direct Install	10	318,484.61	-	34,714.82	4,750.40	923.60	5,477.90	91,237,659.24
Pre-Rinse Spray Valve Direct Install	5	29,223.26	-	3,185.33	435.90	84.75	502.65	5,503,227.91
Dryer Smart Direct Install	14	72,227.78	-	7,872.83	1,077.30	209.44	1,242.22	-
Steam Trap Replacement Direct Install	5	520,342.59	-	56,717.34	7,761.45	1,509.00	8,949.95	-
Commercial Custom	13	665,155.01	-	72,501.90	9,921.47	1,928.94	11,440.78	-
Subtotal Small Commercial		2,291,421.77	292,582.36	262,039.58	35,338.37	7,215.97	40,510.22	120,878,577.50
Tankless Water Heater Residential Rebate	20	326,488.82	-	35,587.28	4,869.80	946.80	5,615.40	-
Furnace Tune-up Residential Rebate	3	32,118.25	-	3,500.89	479.07	93.15	552.42	-
High Efficiency Furnace Residential Rebate (>92%)	18	40,176.43	-	4,379.23	599.22	116.46	691.02	-
Natural Gas Dryer Program	16	(677,388.80)	14,444,320.00	70,566.80	13,366.56	25,335.36	3,948.64	-
Duct Efficiency Improvement Residential Rebate	18	1,149,938.77	-	125,343.33	17,152.38	3,334.86	19,778.76	-
Mail Out Kits	10	323,862.35	-	35,301.00	4,830.70	939.20	5,570.40	96,362,607.14
Residential Wireless Thermostat	11	2,529.87	-	275.76	37.73	7.37	43.56	-
Attic Insulation Residential Rebate	25	2,083,150.25	-	227,063.38	31,072.25	6,041.25	35,830.25	-
New Construction Tankless Water Heater Residential Rebate	20	800,217.71	-	87,223.73	11,936.00	2,320.60	13,763.80	-
New Construction High Efficiency Furnace Residential Rebate (>92%)	18	96,423.44	-	10,510.15	1,438.38	279.72	1,658.52	-
New Construction Natural Gas Dryer Program	16	(197,058.56)	4,201,984.00	20,528.52	3,888.48	7,370.24	1,148.64	-
Low Income Program - Water Heater	13	2,501.56	-	272.67	37.18	7.28	42.90	-
Low Income Program - Stove	15	(57,782.22)	677,400.00	473.81	238.80	1,112.70	(262.20)	-
Low Income Program - Furnace	18	13,209.41	-	1,439.83	197.10	38.34	227.16	-
Low Income Program - Dryer	16	(6,158.08)	131,312.00	641.52	121.60	230.24	35.84	-
Subtotal Residential		3,932,229.20	19,455,016.00	623,107.89	90,265.25	48,173.57	88,645.11	96,362,607.14
Totals		6,223,651	19,747,598	885,147	125,604	55,390	129,155	217,241,185

TEXAS GAS SERVICE COMPANY
SUMMARY OF BENEFIT/COST EVALUATIONS

Program	PARTICIPANT TEST				TOTAL RESOURCE COST TEST				SOCIETAL COST TEST			
	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST
Commercial Water Heating Program - >=82% Efficient System	\$ 11,247	\$ 50,000	\$ (38,752.75)	0.22	\$ 7,250	\$ 50,000	\$ (42,750.00)	0.15	\$ 9,921	\$ 50,000	\$ (40,079.22)	0.20
Commercial Water Heating Program - Tankless	\$ 27,993	\$ 3,750	\$ 24,242.91	7.46	\$ 44,036	\$ 3,750	\$ 40,285.57	11.74	\$ 64,794	\$ 3,750	\$ 61,044.49	17.28
Commercial Dryer Program - High Efficiency Gas Dryers	\$ 10,182	\$ 5,498	\$ 4,683.53	1.85	\$ 11,562	\$ 5,498	\$ 6,063.91	2.10	\$ 14,103	\$ 5,498	\$ 8,604.98	2.56
Commercial Food Service Program - Fryers	\$ 32,540	\$ 8,800	\$ 23,740.33	3.70	\$ 49,066	\$ 8,800	\$ 40,266.35	5.58	\$ 64,149	\$ 8,800	\$ 55,349.43	7.29
Commercial Food Service Program - Ovens	\$ 14,505	\$ 9,800	\$ 4,705.22	1.48	\$ 19,575	\$ 9,800	\$ 9,774.84	2.00	\$ 25,592	\$ 9,800	\$ 15,792.18	2.61
Commercial Natural Gas Vehicle Program - NGVs	\$ 25,692	\$ 12,000	\$ 13,691.65	2.14	\$ 27,714	\$ 12,000	\$ 15,713.93	2.31	\$ 35,677	\$ 12,000	\$ 23,676.80	2.97
Commercial Direct Install Program - Weatherstripping	\$ 268,355	\$ 96,000	\$ 172,355.03	2.80	\$ 286,169	\$ 96,000	\$ 190,169.14	2.98	\$ 368,392	\$ 96,000	\$ 272,392.33	3.84
Commercial Direct Install Program - Hand-Held Showerhead	\$ 18,644	\$ 6,300	\$ 12,343.75	2.96	\$ 20,321	\$ 6,300	\$ 14,020.59	3.23	\$ 25,781	\$ 6,300	\$ 19,480.52	4.09
Commercial Direct Install Program - Fixed Showerhead	\$ 46,220	\$ 9,750	\$ 36,470.08	4.74	\$ 60,038	\$ 9,750	\$ 50,287.96	6.16	\$ 76,169	\$ 9,750	\$ 66,419.50	7.81
Commercial Direct Install Program - Aerator	\$ 163,305	\$ 32,500	\$ 130,805.34	5.02	\$ 215,325	\$ 32,500	\$ 182,835.04	6.63	\$ 273,193	\$ 32,500	\$ 240,693.21	8.41
Commercial Direct Install Program - Pre-Rinse Spray Valve	\$ 19,439	\$ 5,600	\$ 13,838.84	3.47	\$ 21,285	\$ 5,600	\$ 15,685.15	3.80	\$ 25,510	\$ 5,600	\$ 19,909.84	4.56
Commercial Direct Install Program - Dryer Smart	\$ 38,798	\$ 12,000	\$ 26,798.01	3.23	\$ 45,440	\$ 12,000	\$ 33,440.07	3.79	\$ 61,251	\$ 12,000	\$ 49,250.55	5.10
Commercial Direct Install Program - Steam Trap Replacement	\$ 286,411	\$ 40,000	\$ 246,411.18	7.16	\$ 378,999	\$ 40,000	\$ 338,998.58	9.47	\$ 454,222	\$ 40,000	\$ 414,222.31	11.36
Commercial Direct Install Program - Custom	\$ 273,133	\$ 20,000	\$ 253,132.58	13.66	\$ 426,295	\$ 20,000	\$ 406,294.92	21.31	\$ 565,958	\$ 20,000	\$ 545,958.16	28.30
Subtotal Small Commercial	\$ 1,236,464.14	\$ 311,998.45	\$ 924,465.68	3.96	\$ 1,613,084.52	\$ 311,998.45	\$ 1,301,086.07	5.17	\$ 2,064,713.53	\$ 311,998.45	\$ 1,752,715.07	6.62
Residential Water Heating Program - Tankless Water Heater Residential Rebate	\$ 448,668	\$ 382,500	\$ 66,167.95	1.17	\$ 251,200	\$ 382,500	\$ (131,299.87)	0.66	\$ 270,256	\$ 382,500	\$ (112,244.45)	0.71
Residential Space Heating Program - Furnace Tune-up Residential Rebate	\$ 55,197	\$ 83,585	\$ (28,388.18)	0.66	\$ 34,896	\$ 83,585	\$ (48,689.59)	0.42	\$ 28,563	\$ 83,585	\$ (55,022.11)	0.34
Residential Space Heating Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 65,787	\$ 60,150	\$ 5,636.93	1.09	\$ 32,114	\$ 60,150	\$ (28,035.94)	0.53	\$ 33,534	\$ 60,150	\$ (26,615.98)	0.56
Residential Dryer Program - Natural Gas Dryer Program	\$ 1,453,715	\$ 1,008,050	\$ 445,664.54	1.44	\$ 1,460,180	\$ 1,008,050	\$ 452,130.26	1.45	\$ 1,466,966	\$ 1,008,050	\$ 458,916.06	1.46
Residential Home Improvement Program - Duct Efficiency Improvement Residential Rebate	\$ 683,968	\$ 250,000	\$ 433,968.24	2.74	\$ 919,176	\$ 250,000	\$ 669,175.72	3.68	\$ 959,818	\$ 250,000	\$ 709,818.24	3.84
Residential Home Improvement Program - Mail Out Kits	\$ 191,703	\$ 41,300	\$ 150,403.32	4.64	\$ 303,367	\$ 41,300	\$ 262,067.29	7.35	\$ 277,806	\$ 41,300	\$ 236,506.19	6.73
Residential Home Improvement Program - Residential Wireless Thermostat	\$ 1,444	\$ 2,334	\$ (889.54)	0.62	\$ 2,323	\$ 2,334	\$ (10.39)	1.00	\$ 2,164	\$ 2,334	\$ (169.22)	0.93
Residential Home Improvement Program - Attic Insulation Residential Rebate	\$ 782,141	\$ 120,000	\$ 662,140.70	6.52	\$ 1,460,916	\$ 120,000	\$ 1,340,915.88	12.17	\$ 1,685,228	\$ 120,000	\$ 1,565,228.29	14.04
Residential New Construction Program - Tankless Water Heater Residential Rebate	\$ 787,176	\$ 937,500	\$ (150,323.66)	0.84	\$ 615,687	\$ 937,500	\$ (321,813.40)	0.66	\$ 662,391	\$ 937,500	\$ (275,108.94)	0.71
Residential New Construction Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 157,889	\$ 144,360	\$ 13,528.64	1.09	\$ 77,074	\$ 144,360	\$ (67,286.26)	0.53	\$ 80,482	\$ 144,360	\$ (63,878.35)	0.56
Residential New Construction Program - Natural Gas Dryer Program	\$ 745,044	\$ 293,251	\$ 451,793.32	2.54	\$ 424,780	\$ 293,251	\$ 131,528.80	1.45	\$ 426,754	\$ 293,251	\$ 133,502.85	1.46
Residential Low Income Program - Water Heater	\$ 91,074	\$ 8,750	\$ 82,324.01	10.41	\$ 2,207	\$ 8,750	\$ (6,542.97)	0.25	\$ 2,128	\$ 8,750	\$ (6,621.51)	0.24
Residential Low Income Program - Stove	\$ 102,892	\$ 30,067	\$ 72,825.06	3.42	\$ 49,805	\$ 30,067	\$ 19,738.65	1.66	\$ 49,793	\$ 30,067	\$ 19,726.19	1.66
Residential Low Income Program - Furnace	\$ 148,985	\$ 40,100	\$ 108,885.02	3.72	\$ 10,559	\$ 40,100	\$ (29,541.38)	0.26	\$ 11,025	\$ 40,100	\$ (29,074.52)	0.27
Residential Low Income Program - Dryer	\$ 21,720	\$ 9,164	\$ 12,556.04	2.37	\$ 13,274	\$ 9,164	\$ 4,110.28	1.45	\$ 13,336	\$ 9,164	\$ 4,171.96	1.46
Subtotal Residential	\$ 5,737,403.02	\$ 3,411,110.63	\$ 2,326,292.39	1.68	\$ 5,657,957.71	\$ 3,411,110.63	\$ 2,246,447.07	1.66	\$ 5,970,245.35	\$ 3,411,110.63	\$ 2,559,134.72	1.75
Overhead Expenses	\$ -	\$ -	\$ -	-	\$ -	\$ 850,000.00	\$ (850,000.00)	-	\$ -	\$ 850,000.00	\$ (850,000.00)	-
TOTAL PORTFOLIO	\$ 6,973,867.16	\$ 3,723,109.09	\$ 3,250,758.07	1.87	\$ 7,270,642.23	\$ 4,573,109.09	\$ 2,697,533.14	1.59	\$ 8,034,958.88	\$ 4,573,109.09	\$ 3,461,849.79	1.76

TEXAS GAS SERVICE COMPANY
SUMMARY OF BENEFIT/COST EVALUATIONS

Program	PROGRAM ADMINISTRATOR COST TEST				RATE IMPACT MEASURE TEST			
	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST	BENEFITS	COST	NET BENEFIT	BENEFIT/ COST
Commercial Water Heating Program - >=82% Efficient System	\$ 7,250	\$ 7,000	\$ 250.00	1.04	\$ 7,250	\$ 12,006	\$ (4,756.42)	0.60
Commercial Water Heating Program - Tankless	\$ 44,036	\$ 3,000	\$ 41,035.57	14.68	\$ 44,036	\$ 33,938	\$ 10,097.24	1.30
Commercial Dryer Program - High Efficiency Gas Dryers	\$ 6,533	\$ 1,350	\$ 5,182.87	4.84	\$ 6,533	\$ 5,878	\$ 654.50	1.11
Commercial Food Service Program - Fryers	\$ 49,066	\$ 3,200	\$ 45,866.35	15.33	\$ 49,066	\$ 36,686	\$ 12,379.92	1.34
Commercial Food Service Program - Ovens	\$ 19,575	\$ 2,800	\$ 16,774.84	6.99	\$ 19,575	\$ 16,159	\$ 3,415.55	1.21
Commercial Natural Gas Vehicle Program - NGVs	\$ 27,714	\$ 9,000	\$ 18,713.93	3.08	\$ 27,714	\$ 27,836	\$ (122.29)	1.00
Commercial Direct Install Program - Weatherstripping	\$ 286,169	\$ 96,000	\$ 190,169.14	2.98	\$ 286,169	\$ 290,499	\$ (4,330.33)	0.99
Commercial Direct Install Program - Hand-Held Showerhead	\$ 20,321	\$ 6,300	\$ 14,020.59	3.23	\$ 20,321	\$ 20,071	\$ 249.76	1.01
Commercial Direct Install Program - Fixed Showerhead	\$ 60,038	\$ 9,750	\$ 50,287.96	6.16	\$ 60,038	\$ 50,436	\$ 9,601.51	1.19
Commercial Direct Install Program - Aerator	\$ 215,335	\$ 32,500	\$ 182,835.04	6.63	\$ 215,335	\$ 178,428	\$ 36,907.06	1.21
Commercial Direct Install Program - Pre-Rinse Spray Valve	\$ 21,285	\$ 5,600	\$ 15,685.15	3.80	\$ 21,285	\$ 20,144	\$ 1,140.66	1.06
Commercial Direct Install Program - Dryer Smart	\$ 45,440	\$ 12,000	\$ 33,440.07	3.79	\$ 45,440	\$ 43,258	\$ 2,181.93	1.05
Commercial Direct Install Program - Steam Trap Replacement	\$ 378,999	\$ 40,000	\$ 338,998.58	9.47	\$ 378,999	\$ 298,976	\$ 80,022.69	1.27
Commercial Direct Install Program - Custom	\$ 426,295	\$ 20,000	\$ 406,294.92	21.31	\$ 426,295	\$ 312,105	\$ 114,190.37	1.37
Subtotal Small Commercial	\$ 1,608,055.02	\$ 248,500.00	\$ 1,359,555.02	6.47	\$ 1,608,055.02	\$ 1,346,422.87	\$ 261,632.16	1.19
Residential Water Heating Program - Tankless Water Heater Residential Rebate	\$ 251,200	\$ 331,500	\$ (80,299.87)	0.76	\$ 251,200	\$ 476,347	\$ (225,147.33)	0.53
Residential Space Heating Program - Furnace Tune-up Residential Rebate	\$ 34,896	\$ 36,600	\$ (1,704.34)	0.95	\$ 34,896	\$ 55,671	\$ (20,774.99)	0.63
Residential Space Heating Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 32,114	\$ 50,625	\$ (18,510.94)	0.63	\$ 32,114	\$ 69,022	\$ (36,907.72)	0.47
Residential Dryer Program - Natural Gas Dryer Program	\$ 538,105	\$ 274,500	\$ 263,605.26	1.96	\$ 538,105	\$ 580,448	\$ (42,342.93)	0.93
Residential Home Improvement Program - Duct Efficiency Improvement Residential Rebate	\$ 919,176	\$ 250,000	\$ 669,175.72	3.68	\$ 919,176	\$ 776,557	\$ 142,618.98	1.18
Residential Home Improvement Program - Mail Out Kits	\$ 303,367	\$ 41,300	\$ 262,067.29	7.35	\$ 303,367	\$ 209,046	\$ 94,320.93	1.45
Residential Home Improvement Program - Residential Wireless Thermostat	\$ 2,323	\$ 300	\$ 2,023.33	7.74	\$ 2,323	\$ 1,591	\$ 732.63	1.46
Residential Home Improvement Program - Attic Insulation Residential Rebate	\$ 1,460,916	\$ 120,000	\$ 1,340,915.88	12.17	\$ 1,460,916	\$ 974,514	\$ 486,401.99	1.50
Residential New Construction Program - Tankless Water Heater Residential Rebate	\$ 615,687	\$ 500,000	\$ 115,686.60	1.23	\$ 615,687	\$ 855,018	\$ (239,331.69)	0.72
Residential New Construction Program - High Efficiency Furnace Residential Rebate (>92%)	\$ 77,074	\$ 121,500	\$ (44,426.26)	0.63	\$ 77,074	\$ 165,652	\$ (88,578.53)	0.47
Residential New Construction Program - Natural Gas Dryer Program	\$ 156,540	\$ 402,000	\$ (245,460.29)	0.39	\$ 156,540	\$ 491,003	\$ (334,463.40)	0.32
Residential Low Income Program - Water Heater	\$ 2,207	\$ 90,000	\$ (87,792.97)	0.02	\$ 2,207	\$ 91,239	\$ (89,031.60)	0.02
Residential Low Income Program - Stove	\$ 3,685	\$ 55,000	\$ (51,314.68)	0.07	\$ 3,685	\$ 57,087	\$ (53,401.42)	0.06
Residential Low Income Program - Furnace	\$ 10,559	\$ 144,000	\$ (133,441.38)	0.07	\$ 10,559	\$ 150,049	\$ (139,489.97)	0.07
Residential Low Income Program - Dryer	\$ 4,892	\$ 11,000	\$ (6,108.13)	0.44	\$ 4,892	\$ 13,781	\$ (8,889.48)	0.35
Subtotal Residential	\$ 4,412,740.21	\$ 2,428,325.00	\$ 1,984,415.21	1.82	\$ 4,412,740.21	\$ 4,967,024.72	\$ (554,284.51)	0.89
Overhead Expenses	\$ -	\$ 850,000.00	\$ (850,000.00)	-	\$ -	\$ 850,000.00	\$ (850,000.00)	-
TOTAL PORTFOLIO	\$ 6,020,795.23	\$ 3,526,825.00	\$ 2,493,970.23	1.71	\$ 6,020,795.23	\$ 7,163,447.59	\$ (1,142,652.36)	0.84