

December 3, 2020

VIA ELECTRONIC MAIL

Luly E. Massaro, Commission Clerk
Rhode Island Public Utilities Commission
89 Jefferson Boulevard
Warwick, RI 02888

RE: Docket 5076 – 2021-2023 Energy Efficiency Program Plan & 2021 Energy Efficiency Plan Responses to PUC Data Requests – Set 5 (Complete Set)

Dear Ms. Massaro:

On behalf of The Narragansett Electric Company d/b/a National Grid (“National Grid” or the “Company”), attached, please find the electronic version of the Company’s responses to the Public Utilities Commission’s (“PUC”s) Fifth Set of Data Requests (“Complete Set 5”) in the above-referenced docket.¹

Please note that the responses contained within the Complete Set 5 have already been filed with the PUC. In addition, per the PUC’s request, the Company is providing its supplemental response to PUC 5-4 identified as PUC 5-4-Supplemental and the Excel version of the accompanying attachment file name as Attachment PUC 5-4-Supplemental.

The Complete Set 5 contains the Company’s redacted Attachment PUC 5-1 in response to PUC 5-1 and not the confidential version. The confidential version of Attachment PUC 5-1 and corresponding Motion for Protective Treatment of Confidential Information was filed by the Company on November 30, 2020.

Thank you for your attention to this filing. If you have any questions or concerns, please do not hesitate to contact me at 401-784-4263.

Sincerely,



Andrew S. Marcaccio

cc: Docket 5076 Service List
John Bell, Division
Jon Hagopian, Esq.

¹ In addition, the Company will deliver to the Commission six, three-hole punched hard copies of PUC Set 5 with Bates stamp.

Certificate of Service

I hereby certify that a copy of the cover letter and any materials accompanying this certificate was electronically transmitted to the individuals listed below.

The paper copies of this filing are being hand delivered to the Rhode Island Public Utilities Commission..



Joanne M. Scanlon

December 3, 2020

Date

**Docket No. 5076 - National Grid – 2021-2023 Energy Efficiency Program
Plan & 2021 Annual Energy Efficiency Program Plan
Service list updated 12/3/2020**

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The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
2021-2023 Energy Efficiency Program Plan &
2021 Annual Energy Efficiency Program Plan
Responses to Commission's Fifth Set of Data Requests
Issued on November 24, 2020

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PUC 5-1

Request:

Referring to the revised response to PUC 2-19, page 4,

- (a) Please identify the date that the slide provided as PUC 2-19-3 was presented, to whom it was presented, and the person(s) who made the presentation.
- (b) Please explain what was meant in the commentary by the statement: "EE incentives in RI have been reduced to zero."

Please also provide an unredacted copy of the slide.

Response:

- a) The slide provided in Attachment PUC 2-19-3 was presented as part of a Rhode Island jurisdictional leadership meeting on October 23, 2020. It was presented by Jared Goldfarb of the Company's finance organization.

The following individuals were identified as being in attendance: Terry Sobolewski, Brian Schuster, Erica Smith, Amy Smith, Nathan Kocon, Patricia Easterly, Jared Goldfarb, William Malee, Kate Grant, Keegan Sullivan, and Mary Genoy (all employees of the Company).

- b) The commentary statement on the provided slide and referenced in the question is a reflection of a difference in how the Company's finance organization is forecasting anticipated Rhode Island energy efficiency incentives in 2020 vs. the outlook provided by the part of the organization responsible and accountable for those results.

Earlier in 2020, in light of uncertainty about COVID-19 related suspensions to contracted vendor delivery of on-premise EE services, the Company had not had confidence that CY2020 savings achievement would be sufficient to clear the 75% EE performance incentive earnings threshold. As a result, forecasted EE incentive earnings had been \$0.

In recent months, given the restoration of these services and an improving outlook for savings achievement in 2020, the Company's expectations around the outlook for savings and associated EE performance incentive earnings in 2020 have improved, and are consistent with the forecast shared in PUC 2-19.

PUC 5-1, page 2

Despite this improved outlook, the Company's finance organization (the author of the bullet point in question on p. 4 of the Company's response to PUC 2-19) has preferred to maintain a conservative outlook and has deferred updating the Company forecast to reflect this improved outlook until the Company has greater certainty around clearing the performance incentive earnings threshold. The commentary referenced in this question refers to this finance organization forecasting decision, not to the Company's contemporaneous at the time of slide presentation (or current) outlook for EE incentive earnings in 2020, which are more accurately reflected in the summary table at the top of the same attachment and in the other attachments produced as part of the Company's response to PUC 2-19.

An unredacted version of Attachment 2-19-3 is attached as Confidential Attachment PUC 5-1, subject to a Motion for Protective Treatment.

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
2021-2023 Energy Efficiency Program Plan &
2021 Annual Energy Efficiency Program Plan
Responses to Commission's Fifth Set of Data Requests
Issued on November 24, 2020

Attachment PUC 5-1

REDACTED

PUC 5-2

Request:

Referring to the response to PUC 1-17, please identify which non-energy benefits were removed in the revised response and how much each category of removed benefits was worth.

Response:

Please see Attachments PUC 5-2-1 and 5-2-2 for tables indicating which categories of non-energy impacts were included in the original calculation of cost-of-supply and subsequently removed in the revision.

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
Attachment PUC 5-2-1

Removal of non-energy benefits in the cost of supply, as noted in the Revised PUC 1-17-1 for Electric Portfolio

			2021	2022		2023	
	NEI Category	Sector		Base Case	High Scenario	Base Case	High Scenario
Ref	a	b	c	d	e	f	g
1	Administrative costs, O&M	Commercial & Industrial	-\$404,304	-\$5,460,563	-\$5,460,563	-\$8,244,321	-\$8,244,321
2	Administrative costs, other costs, other labor costs, O&M, rent revenue	Commercial & Industrial	\$919,877	\$2,039,355	\$2,141,322	\$1,706,554	\$1,914,754
3	Administrative costs, material handling, material movement, other labor costs, O&M, sales revenue, waste disposal	Commercial & Industrial	\$12,658,343	\$14,223,297	\$14,934,461	\$14,064,269	\$15,780,114
4	Administrative costs, material handling, material movement, other costs, other labor costs, O&M, product spoilage, rent revenue, sales revenue, waste disposal	Commercial & Industrial	\$16,215,088	\$11,613,943	\$12,194,640	\$15,563,905	\$17,462,706
5	National Security (Oil)	Residential	\$561,011	\$608,278	\$638,692	\$741,622	\$832,101
6	National Security (Oil), Property Value Increase	Residential	\$4,081	\$4,552	\$4,780	\$5,541	\$6,217
7	National Security (Oil), Thermal Comfort, Home Durability, Health Benefits, Property Value Increase	Residential	\$164,825	\$184,074	\$193,277	\$224,410	\$251,788
8	O&M	Commercial & Industrial	\$1,774,249	\$2,004,327	\$2,104,543	\$1,876,899	\$2,105,882
9	Price Hedging	Commercial & Industrial	\$0	\$4,135	\$4,342	\$4,755	\$5,335
10	Property Value Increase, National Security, Price Hedging	Commercial & Industrial	\$0	\$0	\$0	\$341	\$383
11	Thermal Comfort, Home Durability, Health Benefits, Property Value Increase, National Security, Price Hedging	Commercial & Industrial	\$0	\$3,984	\$4,183	\$4,553	\$5,109
12	TOTAL (sum of rows 1 - 11)		\$31,893,171	\$25,225,381	\$26,759,678	\$25,948,528	\$30,120,066

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
Attachment PUC 5-2-2

Removal of non-energy benefits in the cost of supply, as noted in the Revised PUC 1-17-2 for Gas Portfolio

			2021	2022		2023	
	NEI Category	Sector		Base Case	High Scenario	Base Case	High Scenario
Ref	a	b	c	d	e	f	g
1	Admin costs, material movement, other costs, other labor, O&M, product spoilage, waste disposal	Commercial & Industrial	\$2,780,616	\$2,838,889	\$3,264,722	\$4,007,104	\$5,024,025

PUC 5-3

Request:

Please provide a chart showing the projected spending for years 2021-23 broken out at the program level. If the Company does not have projected spending for years 2022-23 broken out at the program level, please provide the information at the sector level.

Response:

See Attachments PUC 5-3-1 and 5-3-2 for the projected program-level spending for each year of the 2021 Annual Energy Efficiency Plan and the 2021-2023 Three Year Energy Efficiency Plan for electric and gas, respectively.

Please note that the 2022 and 2023 program budgets are illustrative, as discussed in the Three-Year Energy Efficiency Plan, and will be re-evaluated as they are translated into binding savings goals and implementation budgets in subsequent Annual Energy Efficiency Plans.

Please also note that in the 2022 and 2023 "High Scenario" cases, the Company has scaled program savings and budgets proportionally, from the "Base Case" levels, in each year in order to arrive at higher projected program level savings and associated budgets.

**The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
Attachment PUC 5-3-1
Projected Electric Spending for 2021-2023 at Program Level (\$000)**

	2021	2022 Base Case	2022 High Scenario	2023 Base Case	2023 High Scenario
Large Commercial & Industrial					
Large Commercial New Construction	\$8,500.17	\$9,845.9	\$10,338.2	\$8,962.7	\$10,056.2
Large Commercial Retrofit	\$31,930.24	\$44,260.5	\$46,473.5	\$47,649.2	\$53,462.4
Small Business Direct Install	\$8,883.56	\$8,548.6	\$8,976.1	\$9,225.9	\$10,351.5
Commercial ConnectedSolutions	\$2,990.11	\$3,534.4	\$4,771.4	\$4,111.5	\$6,316.5
Community Based Initiatives - C&I	\$74.53	\$85.0	\$89.2	\$93.5	\$104.9
Commercial Pilots	\$0.00	\$0.0	\$0.0	\$0.0	\$0.0
Finance Costs	\$5,000.00	\$5,000.0	\$5,250.0	\$5,000.0	\$5,610.0
Commercial Workforce Development	\$468.69	\$544.6	\$571.9	\$581.0	\$651.9
C&I SUBTOTAL	\$57,847.3	\$71,819.0	\$76,470.2	\$75,623.8	\$86,553.3
Income Eligible					
Income Eligible Single Family	\$13,759.32	\$15,099.5	\$15,854.4	\$16,622.3	\$18,650.2
Income Eligible Multi Family	\$4,830.80	\$4,214.1	\$4,424.8	\$4,557.5	\$5,113.5
Income Eligible Workforce Development	\$114.19	\$156.2	\$164.0	\$172.8	\$193.9
Income Eligible Residential SUBTOTAL	\$18,704.3	\$19,469.7	\$20,443.2	\$21,352.5	\$23,957.6
Residential Programs					
Residential New Construction	\$1,544.34	\$1,419.5	\$1,490.5	\$1,502.7	\$1,686.1
Energy Star® HVAC	\$3,487.80	\$4,638.3	\$4,870.3	\$6,038.1	\$6,774.8
EnergyWise	\$17,033.34	\$18,008.7	\$18,909.1	\$21,716.3	\$24,365.7
Multi Family	\$3,056.84	\$3,581.3	\$3,760.4	\$3,523.5	\$3,953.3
Home Energy Reports	\$2,641.68	\$2,624.0	\$2,624.0	\$2,624.0	\$2,624.0
Energy Star® Lighting	\$5,274.75	\$0.0	\$0.0	\$0.0	\$0.0
Residential Consumer Products	\$2,681.24	\$2,851.9	\$2,994.5	\$3,613.4	\$4,054.2
Residential ConnectedSolutions	\$1,959.72	\$2,527.4	\$2,527.4	\$3,064.8	\$3,064.8
Energy Efficiency Education	\$40.00	\$40.0	\$42.0	\$40.0	\$44.9
Community Based Initiatives - Residential	\$226.16	\$257.5	\$270.3	\$283.0	\$317.5
Residential Pilots	\$0.00	\$0.0	\$0.0	\$0.0	\$0.0
Comprehensive Marketing - Residential	\$332.71	\$507.7	\$533.1	\$507.7	\$569.6
Residential Workforce Development	\$284.72	\$246.1	\$258.4	\$303.8	\$340.8
Non-Income Eligible Residential SUBTOTAL	\$38,563.3	\$36,702.4	\$38,279.9	\$43,217.3	\$47,795.8
OER	\$845.56	\$1,188.4	\$1,247.9	\$1,355.4	\$1,520.8
EERMC	\$845.56	\$1,188.4	\$1,247.9	\$1,355.4	\$1,520.8
TOTAL	\$116,806.0	\$130,367.9	\$137,689.1	\$142,904.5	\$161,348.3

Notes:
Information shown is projected implementation expenses.

**The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
Attachment PUC 5-3-2
Projected Gas Spending for 2021-2023 at Program Level (\$000)**

	2021	2022 Base Case	2022 High Scenario	2023 Base Case	2023 High Scenario
Large Commercial & Industrial					
Large Commercial New Construction	\$2,759.2	\$3,015.9	\$3,468.2	\$3,237.6	\$4,059.3
Large Commercial Retrofit	\$5,169.1	\$5,263.0	\$6,052.5	\$6,281.9	\$7,876.1
Small Business Direct Install	\$332.7	\$629.4	\$723.9	\$957.3	\$1,200.3
Commercial & Industrial Multifamily	\$953.2	\$1,026.8	\$1,180.8	\$1,015.2	\$1,272.9
Comprehensive Marketing - Commercial and Industrial	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commercial Pilots	\$215.8	\$219.0	\$251.9	\$222.3	\$278.7
Community Based Initiatives - C&I	\$24.8	\$28.3	\$32.6	\$31.2	\$39.1
Finance Costs	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commercial Workforce Development	\$164.5	\$55.6	\$63.9	\$70.1	\$87.9
Commercial & Industrial Subtotal	\$9,619.3	\$10,238.0	\$11,773.7	\$11,815.6	\$14,814.2
Income Eligible Programs					
Single Family - Income Eligible Services	\$6,738.8	\$7,378.1	\$8,484.8	\$8,069.4	\$10,117.3
Income Eligible Multifamily	\$3,254.1	\$3,223.6	\$3,707.1	\$3,213.7	\$4,029.2
Income Eligible Workforce Development	\$49.6	\$84.4	\$97.1	\$90.2	\$113.1
Income Eligible Residential Subtotal	\$10,042.5	\$10,686.1	\$12,289.0	\$11,373.3	\$14,259.6
Residential Programs					
Energy Star® HVAC	\$3,673.0	\$4,568.0	\$5,253.2	\$5,695.9	\$7,141.4
EnergyWise	\$10,063.2	\$10,005.8	\$11,506.6	\$13,398.1	\$16,798.3
EnergyWise Multifamily	\$1,491.6	\$1,487.0	\$1,710.0	\$1,482.3	\$1,858.5
Home Energy Reports	\$450.9	\$441.3	\$441.3	\$441.3	\$441.3
Residential New Construction	\$674.8	\$609.6	\$701.0	\$611.8	\$767.1
Comprehensive Marketing - Residential	\$64.8	\$79.8	\$91.7	\$79.8	\$100.0
Residential Pilots	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Community Based Initiatives - Residential	\$75.8	\$86.3	\$99.2	\$94.8	\$118.8
Residential Workforce Development	\$118.3	\$137.3	\$157.9	\$176.9	\$221.8
Non-Income Eligible Residential Subtotal	\$16,612.4	\$17,414.9	\$19,961.0	\$21,980.9	\$27,447.2
EERMC	\$321.2	\$400.0	\$460.1	\$468.4	\$587.2
OER	\$321.2	\$400.0	\$460.1	\$468.4	\$587.2
Grand Total	\$36,916.6	\$39,139.2	\$44,943.9	\$46,106.6	\$57,695.5

Notes:
Information shown is projected implementation expenses.

PUC 5-4-Supplemental

Request:

Please fill in the attached table each of the years 2015, 2016, 2017, 2018, 2019, and 2020. One table should be provided for each year. For 2020, please use the forecasts for November and December. The Company should update the response once actuals are available for November. Please provide the response in two ways: compile tables that are embedded into the response and provide the completed excel spreadsheet.

Supplemental Response:

Attachment PUC 5-4-Supplemental is an update to Attachment PUC 5-4 with actuals for November 2020.

Original Response:

Attachment PUC 5-4 provides actual and forecasted deliveries for each of the six years from 2015 to 2020. The values are the same as previously provided in response to the PUC's data requests 2-13 and 2-14 in this docket.

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
2021-2023 Energy Efficiency Program Plan &
2021 Annual Energy Efficiency Program Plan
Responses to Commission's Fifth Set of Data Requests
Issued on November 24, 2020

Attachment PUC 5-4 – Supplemental

Please see the Excel version of Attachment PUC 5-4 – Supplemental

Annual/Monthly MWhr Deliveries **Year: 2015**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	262,763.693	28,899.123	51,433.544	302.614	106,722.023	162,897.817	32,344.546	599.696	1,922.981	7,620.878	655,506.915	692,488.945	(36,982.030)
2	February	266,622.832	29,883.476	54,632.399	302.846	107,682.866	170,974.381	40,289.862	464.048	1,816.228	6,305.949	678,974.887	662,163.102	16,811.785
3	March	241,659.816	27,814.032	52,857.520	300.123	106,023.306	162,207.288	38,729.815	487.832	1,752.188	5,702.085	637,534.005	619,052.600	18,481.405
4	April	210,772.421	25,718.641	47,541.837	304.487	104,328.236	162,281.905	35,585.017	605.138	1,833.529	4,975.476	593,946.687	606,595.160	(12,648.473)
5	May	176,386.527	20,720.191	41,865.698	305.627	96,525.702	157,096.143	33,452.922	897.137	2,026.489	4,817.406	534,093.842	561,372.184	(27,278.342)
6	June	197,274.153	22,113.238	45,699.879	305.056	109,235.977	171,679.664	35,177.423	1,736.283	2,088.454	3,901.662	589,211.789	591,051.617	(1,839.828)
7	July	249,858.214	27,247.004	50,573.598	303.705	116,814.448	173,709.784	32,643.370	1,244.936	1,922.369	4,008.150	658,325.578	682,050.180	(23,724.602)
8	August	299,246.396	31,805.513	57,611.975	303.677	127,667.492	183,872.819	45,780.912	1,768.004	1,965.492	4,548.162	754,570.442	775,386.864	(20,816.422)
9	September	300,033.647	31,832.747	56,913.958	308.906	129,734.011	188,711.831	41,598.984	1,790.374	2,088.151	5,016.175	758,028.784	716,287.661	41,741.123
10	October	208,186.968	22,298.236	45,320.919	304.003	106,659.939	156,085.562	37,883.892	1,339.704	1,957.462	5,558.817	585,595.502	598,991.574	(13,396.072)
11	November	178,424.679	20,023.613	40,226.979	305.361	94,315.077	153,985.407	33,336.135	1,379.573	1,958.351	6,124.401	530,079.576	556,848.181	(26,768.605)
12	December	229,246.447	26,184.930	47,910.484	312.168	107,769.579	166,707.604	36,278.905	604.257	2,176.665	7,138.519	624,329.558	632,213.822	(7,884.264)
13	Totals	2,820,475.793	314,540.744	592,588.790	3,658.573	1,313,478.656	2,010,210.205	443,101.783	12,916.982	23,508.359	65,717.680	7,600,197.565	7,694,501.891	(94,304.326)

Annual/Monthly MWhr Deliveries **Year: 2016**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SI	TOTAL ACTUALS	Original Forecast	Difference	
1	January	242,152.785	26,888.629	48,710.403	174,141	160,242.927	31,781.472	719,459	1,878.619	7,761.515	627,908.914	656,037.377	(28,128.463)	
2	February	226,252.038	26,204.238	48,578.705	306.632	161,469.803	38,005.812	528.036	1,890.314	6,093.939	610,620.415	662,793.357	(52,172.942)	
3	March	224,723.887	20,178.858	49,175.162	343.695	163,310.888	35,380.553	746.819	1,940.779	5,902.942	607,900.537	629,338.624	(21,438.087)	
4	April	203,105.418	16,420.140	45,590.105	306.435	160,023.012	37,512.938	813.707	2,051.947	5,198.522	571,246.332	585,944.300	(14,697.968)	
5	May	172,406.306	14,026.563	40,154.975	321.734	148,225.594	31,794.000	977.669	1,887.984	3,190.202	506,909.704	525,813.377	(18,903.673)	
6	June	222,650.956	17,377.870	47,548.738	346.391	171,462.250	35,398.730	1,276.169	2,052.916	3,053.601	611,411.485	593,787.712	17,623.773	
7	July	276,682.977	21,035.433	53,801.181	306.788	173,013.802	36,861.340	1,954.199	2,037.817	3,333.916	691,827.405	708,762.351	(16,934.946)	
8	August	340,404.826	25,257.610	58,905.494	343.573	184,297.849	39,699.800	1,491.047	2,035.447	3,107.143	786,340.285	762,681.743	23,658.542	
9	September	300,557.459	22,359.260	56,584.935	312.773	187,550.049	40,229.952	1,180.064	1,931.119	3,628.084	742,937.344	716,903.495	26,033.849	
10	October	208,684.979	16,270.586	45,986.519	319.948	162,051.725	37,366.417	1,027.590	1,959.607	4,435.257	584,243.705	600,964.848	(16,721.143)	
11	November	191,076.089	15,217.176	41,578.622	328.952	153,180.831	33,362.351	1,416.726	1,890.091	4,535.593	539,157.189	570,383.048	(31,225.859)	
12	December	220,739.138	17,635.481	44,765.364	341.247	156,420.880	35,801.268	1,101.682	2,119.277	4,941.980	583,323.573	614,584.021	(31,260.448)	
13	Totals	2,829,436.858	238,871.844	581,380.203	3,752.310	1,981,249.610	433,194.633	13,233.167	23,675.917	55,182.693	7,463,826.888	7,627,994.254	(164,167.366)	

Annual/Monthly MWhr Deliveries **Year: 2017**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	252,293.166	20,450.474	50,794.938	466.750	105,557.951	165,183.574	36,237.519	880.625	2,290.357	5,237.889	639,393.242	634,433.832	4,959.410
2	February	233,108.951	18,795.178	50,462.227	286.155	101,923.880	152,140.252	35,365.105	730.713	1,943.050	4,737.293	599,492.804	623,890.411	(24,397.607)
3	March	216,966.686	17,159.044	49,066.370	283.988	103,684.327	156,495.280	34,687.874	745.940	1,804.590	4,177.806	585,071.905	612,989.606	(27,917.701)
4	April	212,721.080	17,236.272	48,819.431	282.646	101,534.869	158,871.559	34,848.293	846.859	2,203.445	2,975.900	580,340.354	570,022.979	10,317.375
5	May	181,988.101	15,059.950	45,524.418	272.607	95,569.388	151,742.652	29,619.450	789.781	2,096.059	(3,267.457)	519,394.949	526,854.251	(7,459.302)
6	June	208,089.859	16,491.327	51,311.654	705.984	105,225.996	159,975.073	37,972.397	2,199.060	1,982.779	8,782.150	592,736.279	589,537.451	3,198.828
7	July	285,718.421	21,980.550	56,040.097	444.471	121,798.881	175,386.614	36,719.064	1,506.424	2,012.959	4,473.902	706,081.383	680,417.160	25,664.223
8	August	291,596.779	21,320.244	55,656.253	355.896	120,414.398	176,547.706	39,249.818	1,372.651	2,073.480	3,346.818	711,934.043	747,692.247	(35,758.204)
9	September	248,948.082	17,851.227	52,431.929	318.117	115,953.161	164,808.942	38,034.526	1,416.307	2,054.627	3,141.272	644,958.190	684,897.074	(39,938.884)
10	October	203,708.613	14,079.927	46,324.724	317.340	107,590.047	167,098.683	39,002.198	885.544	1,899.682	3,258.084	584,164.842	578,694.714	5,470.128
11	November	207,163.272	13,588.220	46,138.320	463.023	102,566.639	152,734.411	36,838.671	1,908.607	2,080.524	4,422.769	567,904.456	567,545.951	358.505
12	December	220,168.627	14,087.131	46,930.911	405.113	97,766.022	154,975.450	28,798.003	1,063.179	2,049.985	4,965.624	571,210.045	630,034.660	(58,824.615)
13	Totals	2,762,471.636	208,099.544	599,501.272	4,602.091	1,279,585.559	1,935,960.195	427,372.918	14,345.690	24,491.537	46,252.049	7,302,682.492	7,447,010.336	(144,327.844)

Annual/Monthly MWhr Deliveries **Year: 2018**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	289,024.060	19,324.925	59,190.572	856.453	114,009.381	168,865.423	41,327.869	640.614	1,871.652	13,052.632	708,163.581	636,495.275	71,668.306
2	February	239,702.919	16,777.923	53,335.539	720.096	102,265.595	147,436.657	30,687.841	743.742	1,964.976	9,142.949	602,778.237	608,725.990	(5,947.753)
3	March	211,615.232	15,776.740	49,936.118	355.043	100,761.788	154,372.047	34,479.589	1,022.040	1,896.605	3,629.803	573,845.005	595,188.345	(21,343.340)
4	April	205,029.503	15,509.312	48,455.773	356.907	99,871.348	150,312.202	40,481.431	1,669.496	1,648.197	3,565.391	566,899.560	563,638.718	3,260.842
5	May	197,606.763	14,982.768	48,209.512	318.301	99,050.247	147,619.339	39,194.890	1,646.858	1,643.606	3,083.162	553,355.445	529,207.821	24,147.624
6	June	198,074.378	15,038.528	50,621.714	325.769	104,003.600	154,889.862	41,081.300	1,728.539	1,726.512	3,132.883	570,623.085	582,599.225	(11,976.140)
7	July	294,400.480	21,774.141	57,474.348	364.070	121,306.037	165,632.417	36,813.548	1,537.345	1,963.397	2,638.523	703,904.306	681,485.060	22,419.246
8	August	327,617.379	23,393.927	60,164.433	355.231	126,491.466	180,449.814	40,247.284	1,441.177	2,071.594	2,567.454	764,799.759	719,950.271	44,849.488
9	September	324,170.041	23,634.482	61,356.837	362.042	127,684.248	186,843.307	41,961.974	1,766.839	1,947.751	3,479.750	773,207.271	665,309.283	107,897.988
10	October	207,192.038	15,043.967	47,415.622	355.606	103,675.533	182,361.001	17,718.948	2,521.339	1,977.738	3,414.426	581,676.218	570,104.755	11,571.463
11	November	196,376.207	14,556.400	45,175.819	360.352	94,254.171	181,447.396	0.000	717.078	2,001.434	3,748.387	538,637.244	536,837.964	1,799.280
12	December	229,979.597	17,475.435	52,968.879	343.148	101,912.092	194,424.902	0.000	3,530.075	1,980.845	3,687.086	606,302.059	602,655.891	3,646.168
13	Totals	2,920,788.597	213,288.547	634,305.166	5,073.019	1,295,285.506	2,014,654.367	363,994.674	18,965.141	22,694.307	55,142.446	7,544,191.770	7,292,198.600	251,993.170

Annual/Monthly MWhr Deliveries **Year: 2019**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SI	TOTAL ACTUALS	Original Forecast	Difference	
1	January	256,031.453	19,032.120	56,824.060	340.315	107,762.747	191,679.887	0.000	339.853	1,938.082	4,500.192	638,448.709	649,024.821	(10,576.112)
2	February	240,272.343	19,178.858	56,934.134	900.064	101,822.990	175,365.850	0.000	412.399	1,877.886	10,804.470	607,568.994	600,716.714	6,852.280
3	March	219,736.184	18,355.960	55,841.746	376.795	101,174.693	189,714.874	0.000	988.737	1,855.729	4,023.029	592,067.747	578,671.488	13,396.259
4	April	183,753.979	15,649.880	52,481.743	378.530	94,668.173	198,390.457	0.000	1,366.255	1,907.341	3,275.327	551,871.685	546,018.516	5,853.169
5	May	185,764.185	15,401.111	49,916.384	376.104	98,788.856	176,486.063	0.000	991.650	2,105.713	2,714.530	532,544.596	536,932.959	(4,388.363)
6	June	191,785.656	15,247.635	52,569.074	380.722	99,241.600	181,538.276	0.000	1,826.495	2,148.851	2,760.259	547,498.568	557,262.860	(9,764.292)
7	July	270,542.849	20,211.493	58,287.165	374.125	115,086.239	210,768.038	0.000	928.112	1,880.909	2,822.224	680,901.154	679,894.135	1,007.019
8	August	344,045.731	25,407.523	67,766.198	386.939	132,150.035	229,193.631	0.000	1,421.708	2,162.654	2,911.360	805,445.779	726,683.077	78,762.702
9	September	261,815.047	18,833.878	59,171.302	390.397	115,103.865	203,364.189	0.000	1,295.722	2,044.647	3,066.828	665,085.875	644,750.553	20,335.322
10	October	185,762.701	13,864.421	49,897.240	100.584	99,469.750	180,028.050	0.000	965.051	2,058.508	937.640	533,083.945	535,549.983	(2,466.038)
11	November	176,457.939	13,701.980	45,362.413	561.379	90,847.607	184,306.877	0.000	910.544	1,919.069	5,929.673	519,997.481	519,534.691	462.790
12	December	218,680.024	17,303.240	52,165.644	361.058	100,320.108	186,187.830	0.000	1,641.965	1,882.372	3,678.435	582,220.676	591,828.822	(9,608.146)
13	Totals	2,734,648.091	212,188.099	657,217.103	4,927.010	1,256,436.663	2,307,024.022	0.000	13,088.491	23,781.761	47,423.969	7,256,735.209	7,166,868.621	89,866.588

Annual/Monthly MWhr Deliveries **Year: 2020**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	262,621.108	19,548.182	61,235.143	403.726	114,468.573	84,830.332	0.000	811.350	2,170.306	6,456.345	552,545.065	652,135.716	(99,590.651)
2	February	206,990.897	16,158.098	53,600.403	402.430	98,574.412	204,374.695	0.000	568.806	2,181.537	4,214.804	587,066.082	603,859.489	(16,793.407)
3	March	202,833.422	16,532.919	55,345.043	383.578	97,883.566	197,985.464	0.000	535.701	2,344.364	3,289.822	577,133.879	576,707.614	426.265
4	April	205,593.477	16,772.048	50,004.677	660.268	90,268.378	192,609.707	0.000	545.943	1,382.797	5,144.979	562,982.274	562,146.739	835.535
5	May	201,017.972	16,426.855	47,210.698	472.542	80,854.270	182,242.996	0.000	832.633	473.155	2,712.262	532,243.383	502,216.544	30,026.839
6	June	210,449.344	16,372.553	48,291.223	422.815	87,178.918	183,452.142	0.000	745.792	476.935	2,686.574	550,076.296	536,819.891	13,256.405
7	July	316,255.757	23,097.520	58,887.811	395.779	107,114.514	193,762.962	0.000	1,505.548	909.345	2,220.991	704,150.227	688,720.001	15,430.226
8	August	382,027.719	29,029.896	65,781.779	399.653	124,902.250	200,899.832	0.000	1,241.182	871.016	2,243.325	807,396.652	684,296.108	123,100.544
9	September	266,952.054	19,862.580	56,027.379	309.735	103,537.158	187,228.982	0.000	663.320	862.206	2,004.067	637,447.481	639,049.133	(1,601.652)
10	October	206,584.212	14,626.519	53,113.834	285.137	98,229.432	177,818.359	0.000	1,866.971	1,122.182	2,168.780	555,815.426	544,900.650	10,914.776
11	November	198,500.947	14,668.071	45,027.900	295.472	84,875.228	164,658.697	0.000	1,696.601	1,176.896	2,281.159	513,180.971	530,254.534	(17,073.563)
12	December	224,979.138	17,146.522	52,867.777	553.146	103,161.135	184,887.217	0.000	1,223.663	1,893.718	5,480.569	592,192.885	592,192.885	0.000
13	Totals	2,884,806.047	220,241.763	647,393.667	4,984.281	1,191,047.834	2,154,751.385	0.000	12,237.510	15,864.457	40,903.677	7,172,230.621	7,113,299.305	58,931.316

Note: The December 2020 values are forecasts.

The Narragansett Electric Company
d/b/a National Grid
RIPUC Docket No. 5076
2021-2023 Energy Efficiency Program Plan &
2021 Annual Energy Efficiency Program Plan
Responses to Commission's Fifth Set of Data Requests
Issued on November 24, 2020

PUC 5-4

Request:

Please fill in the attached table each of the years 2015, 2016, 2017, 2018, 2019, and 2020. One table should be provided for each year. For 2020, please use the forecasts for November and December. The Company should update the response once actuals are available for November. Please provide the response in two ways: compile tables that are embedded into the response and provide the completed excel spreadsheet.

Response:

Attachment PUC 5-4 provides actual and forecasted deliveries for each of the six years from 2015 to 2020. The values are the same as previously provided in response to the PUC's data requests 2-13 and 2-14 in this docket.

Annual/Monthly MWhr Deliveries **Year: 2015**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	262,763.693	28,899.123	51,433.544	302.614	106,722.023	162,897.817	32,344.546	599.696	1,922.981	7,620.878	655,506.915	692,488.945	(36,982.030)
2	February	266,622.832	29,883.476	54,632.399	302.846	107,682.866	170,974.381	40,289.862	464.048	1,816.228	6,305.949	678,974.887	662,163.102	16,811.785
3	March	241,659.816	27,814.032	52,857.520	300.123	106,023.306	162,207.288	38,729.815	487.832	1,752.188	5,702.085	637,534.005	619,052.600	18,481.405
4	April	210,772.421	25,718.641	47,541.837	304.487	104,328.236	162,281.905	35,585.017	605.138	1,833.529	4,975.476	593,946.687	606,595.160	(12,648.473)
5	May	176,386.527	20,720.191	41,865.698	305.627	96,525.702	157,096.143	33,452.922	897.137	2,026.489	4,817.406	534,093.842	561,372.184	(27,278.342)
6	June	197,274.153	22,113.238	45,699.879	305.056	109,235.977	171,679.664	35,177.423	1,736.283	2,088.454	3,901.662	589,211.789	591,051.617	(1,839.828)
7	July	249,858.214	27,247.004	50,573.598	303.705	116,814.448	173,709.784	32,643.370	1,244.936	1,922.369	4,008.150	658,325.578	682,050.180	(23,724.602)
8	August	299,246.396	31,805.513	57,611.975	303.677	127,667.492	183,872.819	45,780.912	1,768.004	1,965.492	4,548.162	754,570.442	775,386.864	(20,816.422)
9	September	300,033.647	31,832.747	56,913.958	308.906	129,734.011	188,711.831	41,598.984	1,790.374	2,088.151	5,016.175	758,028.784	716,287.661	41,741.123
10	October	208,186.968	22,298.236	45,320.919	304.003	106,659.939	156,085.562	37,883.892	1,339.704	1,957.462	5,558.817	585,595.502	598,991.574	(13,396.072)
11	November	178,424.679	20,023.613	40,226.979	305.361	94,315.077	153,985.407	33,336.135	1,379.573	1,958.351	6,124.401	530,079.576	556,848.181	(26,768.605)
12	December	229,246.447	26,184.930	47,910.484	312.168	107,769.579	166,707.604	36,278.905	604.257	2,176.665	7,138.519	624,329.558	632,213.822	(7,884.264)
13	Totals	2,820,475.793	314,540.744	592,588.790	3,658.573	1,313,478.656	2,010,210.205	443,101.783	12,916.982	23,508.359	65,717.680	7,600,197.565	7,694,501.891	(94,304.326)

Annual/Monthly MWhr Deliveries **Year: 2016**

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference
1	January	242,152.785	26,888.629	48,710.403	174,141	160,242.927	31,781.472	719,459	1,878.619	7,761.515	627,908.914	656,037.377	(28,128.463)
2	February	226,252.038	26,204.238	48,578.705	306.632	161,469.803	38,005.812	528.036	1,890.314	6,093.939	610,620.415	662,793.357	(52,172.942)
3	March	224,723.887	20,178.858	49,175.162	343.695	163,310.888	35,380.553	746.819	1,940.779	5,902.942	607,900.537	629,338.624	(21,438.087)
4	April	203,105.418	16,420.140	45,590.105	306.435	160,023.012	37,512.938	813.707	2,051.947	5,198.522	571,246.332	585,944.300	(14,697.968)
5	May	172,406.306	14,026.563	40,154.975	321.734	148,225.594	31,794.000	977.669	1,887.984	3,190.202	506,909.704	525,813.377	(18,903.673)
6	June	222,650.956	17,377.870	47,548.738	346.391	171,462.250	35,398.730	1,276.169	2,052.916	3,053.601	611,411.485	593,787.712	17,623.773
7	July	276,682.977	21,035.433	53,801.181	306.788	173,013.802	36,861.340	1,954.199	2,037.817	3,333.916	691,827.405	708,762.351	(16,934.946)
8	August	340,404.826	25,257.610	58,905.494	343.573	184,297.849	39,699.800	1,491.047	2,035.447	3,107.143	786,340.285	762,681.743	23,658.542
9	September	300,557.459	22,359.260	56,584.935	312.773	187,550.049	40,229.952	1,180.064	1,931.119	3,628.084	742,937.344	716,903.495	26,033.849
10	October	208,684.979	16,270.586	45,986.519	319.948	162,051.725	37,366.417	1,027.590	1,959.607	4,435.257	584,243.705	600,964.848	(16,721.143)
11	November	191,076.089	15,217.176	41,578.622	328.952	153,180.831	33,362.351	1,416.726	1,890.091	4,535.293	539,157.189	570,383.048	(31,225.859)
12	December	220,739.138	17,635.481	44,765.364	341.247	156,420.880	35,801.268	1,101.682	2,119.277	4,941.980	583,323.573	614,584.021	(31,260.448)
13	Totals	2,829,436.858	238,871.844	581,380.203	3,752.310	1,981,249.610	433,194.633	13,233.167	23,675.917	55,182.693	7,463,826.888	7,627,994.254	(164,167.366)

Annual/Monthly MWhr Deliveries **Year: 2017**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	252,293.166	20,450.474	50,794.938	466.750	105,557.951	165,183.574	36,237.519	880.625	2,290.357	5,237.889	639,393.242	634,433.832	4,959.410
2	February	233,108.951	18,795.178	50,462.227	286.155	101,923.880	152,140.252	35,365.105	730.713	1,943.050	4,737.293	599,492.804	623,890.411	(24,397.607)
3	March	216,966.686	17,159.044	49,066.370	283.988	103,684.327	156,495.280	34,687.874	745.940	1,804.590	4,177.806	585,071.905	612,989.606	(27,917.701)
4	April	212,721.080	17,236.272	48,819.431	282.646	101,534.869	158,871.559	34,848.293	846.859	2,203.445	2,975.900	580,340.354	570,022.979	10,317.375
5	May	181,988.101	15,059.950	45,524.418	272.607	95,569.388	151,742.652	29,619.450	789.781	2,096.059	(3,267.457)	519,394.949	526,854.251	(7,459.302)
6	June	208,089.859	16,491.327	51,311.654	705.984	105,225.996	159,975.073	37,972.397	2,199.060	1,982.779	8,782.150	592,736.279	589,537.451	3,198.828
7	July	285,718.421	21,980.550	56,040.097	444.471	121,798.881	175,386.614	36,719.064	1,506.424	2,012.959	4,473.902	706,081.383	680,417.160	25,664.223
8	August	291,596.779	21,320.244	55,656.253	355.896	120,414.398	176,547.706	39,249.818	1,372.651	2,073.480	3,346.818	711,934.043	747,692.247	(35,758.204)
9	September	248,948.082	17,851.227	52,431.929	318.117	115,953.161	164,808.942	38,034.526	1,416.307	2,054.627	3,141.272	644,958.190	684,897.074	(39,938.884)
10	October	203,708.613	14,079.927	46,324.724	317.340	107,590.047	167,098.683	39,002.198	885.544	1,899.682	3,258.084	584,164.842	578,694.714	5,470.128
11	November	207,163.272	13,588.220	46,138.320	463.023	102,566.639	152,734.411	36,838.671	1,908.607	2,080.524	4,422.769	567,904.456	567,904.456	358.505
12	December	220,168.627	14,087.131	46,930.911	405.113	97,766.022	154,975.450	28,798.003	1,063.179	2,049.985	4,965.624	571,210.045	630,034.660	(58,824.615)
13	Totals	2,762,471.636	208,099.544	599,501.272	4,602.091	1,279,585.559	1,935,960.195	427,372.918	14,345.690	24,491.537	46,252.049	7,302,682.492	7,447,010.336	(144,327.844)

Annual/Monthly MWhr Deliveries **Year: 2018**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	289,024.060	19,324.925	59,190.572	856.453	114,009.381	168,865.423	41,327.869	640.614	1,871.652	13,052.632	708,163.581	636,495.275	71,668.306
2	February	239,702.919	16,777.923	53,335.539	720.096	102,265.595	147,436.657	30,687.841	743.742	1,964.976	9,142.949	602,778.237	608,725.990	(5,947.753)
3	March	211,615.232	15,776.740	49,936.118	355.043	100,761.788	154,372.047	34,479.589	1,022.040	1,896.605	3,629.803	573,845.005	595,188.345	(21,343.340)
4	April	205,029.503	15,509.312	48,455.773	356.907	99,871.348	150,312.202	40,481.431	1,669.496	1,648.197	3,565.391	566,899.560	563,638.718	3,260.842
5	May	197,606.763	14,982.768	48,209.512	318.301	99,050.247	147,619.339	39,194.890	1,646.858	1,643.606	3,083.162	553,355.445	529,207.821	24,147.624
6	June	198,074.378	15,038.528	50,621.714	325.769	104,003.600	154,889.862	41,081.300	1,728.539	1,726.512	3,132.883	570,623.085	582,599.225	(11,976.140)
7	July	294,400.480	21,774.141	57,474.348	364.070	121,306.037	165,632.417	36,813.548	1,537.345	1,963.397	2,638.523	703,904.306	681,485.060	22,419.246
8	August	327,617.379	23,393.927	60,164.433	355.231	126,491.466	180,449.814	40,247.284	1,441.177	2,071.594	2,567.454	764,799.759	719,950.271	44,849.488
9	September	324,170.041	23,634.482	61,356.837	362.042	127,684.248	186,843.307	41,961.974	1,766.839	1,947.751	3,479.750	773,207.271	665,309.283	107,897.988
10	October	207,192.038	15,043.967	47,415.622	355.606	103,675.533	182,361.001	17,718.948	2,521.339	1,977.738	3,414.426	581,676.218	570,104.755	11,571.463
11	November	196,376.207	14,556.400	45,175.819	360.352	94,254.171	181,447.396	0.000	717.078	2,001.434	3,748.387	538,637.244	536,837.964	1,799.280
12	December	229,979.597	17,475.435	52,968.879	343.148	101,912.092	194,424.902	0.000	3,530.075	1,980.845	3,687.086	606,302.059	602,655.891	3,646.168
13	Totals	2,920,788.597	213,288.547	634,305.166	5,073.019	1,295,285.506	2,014,654.367	363,994.674	18,965.141	22,694.307	55,142.446	7,544,191.770	7,292,198.600	251,993.170

Annual/Monthly MWhr Deliveries **Year: 2019**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SI	TOTAL ACTUALS	Original Forecast	Difference	
1	January	256,031.453	19,032.120	56,824.060	340.315	107,762.747	191,679.887	0.000	339.853	1,938.082	4,500.192	638,448.709	649,024.821	(10,576.112)
2	February	240,272.343	19,178.858	56,934.134	900.064	101,822.990	175,365.850	0.000	412.399	1,877.886	10,804.470	607,568.994	600,716.714	6,852.280
3	March	219,736.184	18,355.960	55,841.746	376.795	101,174.693	189,714.874	0.000	988.737	1,855.729	4,023.029	592,067.747	578,671.488	13,396.259
4	April	183,753.979	15,649.880	52,481.743	378.530	94,668.173	198,390.457	0.000	1,366.255	1,907.341	3,275.327	551,871.685	546,018.516	5,853.169
5	May	185,764.185	15,401.111	49,916.384	376.104	98,788.856	176,486.063	0.000	991.650	2,105.713	2,714.530	532,544.596	536,932.959	(4,388.363)
6	June	191,785.656	15,247.635	52,569.074	380.722	99,241.600	181,538.276	0.000	1,826.495	2,148.851	2,760.259	547,498.568	557,262.860	(9,764.292)
7	July	270,542.849	20,211.493	58,287.165	374.125	115,086.239	210,768.038	0.000	928.112	1,880.909	2,822.224	680,901.154	679,894.135	1,007.019
8	August	344,045.731	25,407.523	67,766.198	386.939	132,150.035	229,193.631	0.000	1,421.708	2,162.654	2,911.360	805,445.779	726,683.077	78,762.702
9	September	261,815.047	18,833.878	59,171.302	390.397	115,103.865	203,364.189	0.000	1,295.722	2,044.647	3,066.828	665,085.875	644,750.553	20,335.322
10	October	185,762.701	13,864.421	49,897.240	100.584	99,469.750	180,028.050	0.000	965.051	2,058.508	937.640	533,083.945	535,549.983	(2,466.038)
11	November	176,457.939	13,701.980	45,362.413	561.379	90,847.607	184,306.877	0.000	910.544	1,919.069	5,929.673	519,997.481	519,534.691	462.790
12	December	218,680.024	17,303.240	52,165.644	361.058	100,320.108	186,187.830	0.000	1,641.965	1,882.372	3,678.435	582,220.676	591,828.822	(9,608.146)
13	Totals	2,734,648.091	212,188.099	657,217.103	4,927.010	1,256,436.663	2,307,024.022	0.000	13,088.491	23,781.761	47,423.969	7,256,735.209	7,166,868.621	89,866.588

Annual/Monthly MWhr Deliveries **Year: 2020**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
	A16	A60	C06	C08	G02	G32	G62	B32	X01	SL	TOTAL ACTUALS	Original Forecast	Difference	
1	January	262,621.108	19,548.182	61,235.143	403.726	114,468.573	84,830.332	811.350	2,170.306	6,456.345	552,545.065	652,135.716	(99,590.651)	
2	February	206,990.897	16,158.098	53,600.403	402.430	98,574.412	204,374.695	568.806	2,181.537	4,214.804	587,066.082	603,859.489	(16,793.407)	
3	March	202,833.422	16,532.919	55,345.043	383.578	97,883.566	197,985.464	535.701	2,344.364	3,289.822	577,133.879	576,707.614	426.265	
4	April	205,593.477	16,772.048	50,004.677	660.268	90,268.378	192,609.707	545.943	1,382.797	5,144.979	562,982.274	562,146.739	835.535	
5	May	201,017.972	16,426.855	47,210.698	472.542	80,854.270	182,242.996	832.633	473.155	2,712.262	532,243.383	502,216.544	30,026.839	
6	June	210,449.344	16,372.553	48,291.223	422.815	87,178.918	183,452.142	745.792	476.935	2,686.574	550,076.296	536,819.891	13,256.405	
7	July	316,255.757	23,097.520	58,887.811	395.779	107,114.514	193,762.962	1,505.548	909.345	2,220.991	704,150.227	688,720.001	15,430.226	
8	August	382,027.719	29,029.896	65,781.779	399.653	124,902.250	200,899.832	1,241.182	871.016	2,243.325	807,396.652	684,296.108	123,100.544	
9	September	266,952.054	19,862.580	56,027.379	309.735	103,537.158	187,228.982	663.320	862.206	2,004.067	637,447.481	639,049.133	(1,601.652)	
10	October	206,584.212	14,626.519	53,113.834	285.137	98,229.432	177,818.359	1,866.971	1,122.182	2,168.780	555,815.426	544,900.650	10,914.776	
11	November	184,770.912	14,101.030	49,506.434	533.413	96,956.041	176,124.381	1,168.947	1,770.540	5,322.837	530,254.534	530,254.534	0.000	
12	December	224,979.138	17,146.522	52,867.777	553.146	103,161.135	184,887.217	1,223.663	1,893.718	5,480.569	592,192.885	592,192.885	0.000	
13	Totals	2,871,076.011	219,674.722	651,872.200	5,222.222	1,203,128.647	2,166,217.069	11,709.855	16,458.101	43,945.355	7,189,304.184	7,113,299.305	76,004.879	

Note: The November & December 2020 values are forecasts.