

	Gas HPwES	Ratio Actual/Plan	Resi Sector²	Ratio Actual/Plan
Actual Spending¹	\$275,017		\$578,437	
Approved 2020 Budget	\$222,642	124%	\$852,149	68%
Proposed 2021 Budget	\$249,830	110%	\$1,103,381	52%
Proposed 2021-2023 Budget	\$833,290	33%	\$3,976,195	15%

¹ through June 10, 2021

² not including Income Eligible

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