

NH Core and Natural Gas Energy Efficiency Programs  
 NHPUC Docket No. DE 10-188  
 M&E Report  
 Q4 2011

Category	Electric Companies					Natural Gas Companies			Grand Total	
	NGRID	NHEC	PSNH	UES	Total	NGRID	Unitil	Total		
2011 M&E Budgets Approved by the Commission (1)	\$63,090	\$56,006	\$599,858	\$132,545	\$851,499	\$124,540	\$61,729	\$186,269	\$1,037,768	
2011 M&E Hearing Estimates (2)	n/a	n/a	n/a	n/a	\$1,730,000	n/a	n/a	\$186,269	\$1,916,269	
2011 M&E Current Estimate (3)	\$118,240	\$102,975	\$1,219,642	\$191,008	\$1,631,865	\$187,912	\$74,352	\$262,264	\$1,894,129	
Actual Quarterly Reporting (4)	Q1 2011	\$3,231	\$5,930	\$53,806	\$21,684	\$84,651	\$9,487	\$651	\$10,138	\$94,789
	Q2 2011	\$3,310	\$7,386	\$49,776	\$937	\$61,409	\$15,219	\$3,799	\$19,018	\$80,428
	Q3 2011	\$9,445	\$10,088	\$357,741	\$74,505	\$451,779	\$51,928	\$17,597	\$69,525	\$521,304
	Q4 2011	\$42,179	\$43,390	\$346,618	\$61,994	<u>\$494,181</u>	\$69,041	\$4,412	<u>\$73,453</u>	<u>\$567,634</u>
					\$1,092,020			\$172,134	\$1,264,154	

Status Of M&E Studies:	Est. Cost	Vendor	Status
SB 323	\$ 282,965	VEIC	Complete
Residential Energy Star Homes Program	\$ 42,000	NMR	Complete (Q1 2012)
Residential Lighting Impact Study	\$ 279,000	KEMA	ECD: Q1 2012
HPwES Evaluation Study	\$ 225,477	Cadmus	Complete
Small Business Study	\$ 240,747	KEMA	ESC: Q1 2012
Avoided Cost Study	\$ 51,000	Synapse	Complete
Treat/Otter Auditing/Tracking Software	\$ 150,000	PSD	Complete
NEEP/CEE Regional/National M&E	\$ 163,575	NEEP	Complete
C&I New Equip. & Construction Study	\$ 250,000	Est. Cost	RFP In Proce
Multi-Year M&E Planning Study	\$ 100,000	Est. Cost	Preparing to go out to bid.
Other Electric Studies	\$ 42,000	Est. Cost	TBD
Other Natural Gas Studies	\$ 67,366	Est. Cost	TBD
<b>Total</b>	<u>\$ 1,894,130</u>		

footnotes:

- (1) Source: Electric: DE 10-188, 2011-2012 Core Energy Efficiency Programs, page 125.  
 Nat. Gas: DE 10-188, Joint Proposal Gas Energy Efficiency Programs, page 35 and 44.
- (2) Source: DE 10-188, Core M&E Plan for 2011 (\$1,450,000), plus estimated SB 323 Study Costs (\$280,000), plus Natural Gas M&E (\$186,269).
- (3) Source: Updated estimates of annual planned M&E costs based on contract prices, where available.
- (4) Source: Utilities' accounting information.