

**RGGI Expansion of
 NH CORE Energy Efficiency Programs
 for 2012-2013
 Energy Efficiency Fund (Regional Greenhouse Gas Initiative)**

RGGI 2012 ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime Actual + In Process + Prospective	NUMBER OF CUSTOMER Actual + In Process + Prospective
	Actual + In Process + Prospective	Percent of Budget		
RESIDENTIAL (nhsaves@home)				
NH Home Performance w/Energy Star	\$17,749	100%	74,188	1
Home Energy Assistance	\$1,500,176	101%	4,309,547	264
ENERGY STAR Appliances	\$46,352	93%	-118,015	137
TOTAL RESIDENTIAL	\$1,564,277	100%	4,265,720	402
COMMERCIAL & INDUSTRIAL (nhsaves@work)				
Small Business Energy Solutions	\$278,139	101%	14,206,818	48
Large Business Energy Solutions	\$755,864	99%	74,185,779	65
New Construction	\$449,399	102%	28,595,933	44
Education	\$24,921	100%		
TOTAL COMMERCIAL & INDUSTRIAL	\$1,508,323	100%	116,988,530	157
TOTAL	\$3,072,600	100%	121,254,250	559

nhsaves@home NH Home Performance w/En	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$17,749	\$17,749	\$0	\$0	\$17,749	100.0%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$0	\$0	\$0	\$0	\$0	0.0%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$17,749	\$17,749	\$0	\$0	\$17,749	100.0%
Program Participation						
Liberty		1	0	0	1	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		1	0	0	1	
Program Savings (Lifetime kWh)						
Liberty		74,188	0	0	74,188	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		74,188	0	0	74,188	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		6,780	0	0	6,780	
NHEC		0	0	0	0	
PSNH		0	0	0	0	
Unitil		0	0	0	0	
Total		6,780	0	0	6,780	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
 Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home home energy assistance	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$106,932	\$105,009	\$0	\$0	\$105,009	98.2%
NHEC	\$135,841	\$147,761	\$0	\$0	\$147,761	108.8%
PSNH	\$989,642	\$989,376	\$0	\$0	\$989,376	100.0%
Unitil	<u>\$257,585</u>	<u>\$258,030</u>	<u>\$0</u>	<u>\$0</u>	<u>\$258,030</u>	<u>100.2%</u>
Total	\$1,490,000	\$1,500,176	\$0	\$0	\$1,500,176	100.7%
Program Participation						
Liberty		21	0	0	21	
NHEC		18	0	0	18	
PSNH		177	0	0	177	
Unitil		<u>48</u>	<u>0</u>	<u>0</u>	<u>48</u>	
Total		264	0	0	264	
Program Savings (Lifetime kWh)						
Liberty		1,013,369	0	0	1,013,369	
NHEC		295,064	0	0	295,064	
PSNH		2,570,210	0	0	2,570,210	
Unitil		<u>430,904</u>	<u>0</u>	<u>0</u>	<u>430,904</u>	
Total		4,309,547	0	0	4,309,547	
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
Liberty		373,362	0	0	373,362	
NHEC		9,614	0	0	9,614	
PSNH		68,938	0	0	68,938	
* Unitil		<u>26,753</u>	<u>0</u>	<u>0</u>	<u>26,753</u>	
		478,668	0	0	478,668	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer/Utility have signed off on the audit and the job is being scheduled.
Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$4,261	\$5,001	\$0	\$0	\$5,001	117.4%
NHEC	\$3,476	\$3,960	\$0	\$0	\$3,960	113.9%
PSNH	\$36,517	\$36,517	\$0	\$0	\$36,517	100.0%
Unitil	\$5,745	\$873	\$0	\$0	\$873	15.2%
Total	\$50,000	\$46,352	\$0	\$0	\$46,352	92.7%
Program Participation						
Liberty		61	0	0	61	
NHEC		8	0	0	8	
PSNH		68	0	0	68	
Unitil		0	0	0	0	
Total		137	0	0	137	
Program Savings (Lifetime kWh)						
Liberty		74,753	0	0	74,753	
NHEC		0	0	0	0	
PSNH		-192,768	0	0	-192,768	
Unitil		0	0	0	0	
Total		-118,015	0	0	-118,015	
Program Savings (Lifetime MMBTU)						
Liberty		0	0	0	0	
NHEC		0	0	0	0	
PSNH		8,453	0	0	8,453	
Unitil		0	0	0	0	
Total		8,453	0	0	8,453	

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system
In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.
Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$10,000	\$0	\$0	\$0	\$0	0.0%
NHEC	\$34,225	\$40,329	\$0	\$0	\$40,329	117.8%
PSNH	\$230,000	\$237,810	\$0	\$0	\$237,810	103.4%
Unitil	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$274,225	\$278,139	\$0	\$0	\$278,139	101.4%
Program Participation						
Liberty		0	0	0	0	
NHEC		19	0	0	19	
PSNH		29	0	0	29	
Unitil		0	0	0	0	
Total		48	0	0	48	
Program Savings (Lifetime kWh)						
Liberty		0	0	0	0	
NHEC		1,543,012	0	0	1,543,012	
PSNH		12,663,806	0	0	12,663,806	
Unitil		0	0	0	0	
Total		14,206,818	0	0	14,206,818	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.
 Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

Liberty's Small Business funds are actually being spent in the C&I New Equipment & Construction Program.

nhsaves@work Large Business Retrofit	Budget Goal (RGGI 2012)	Thru 12/31/2013				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
Liberty	\$10,000	\$7,640	\$0	\$0	\$7,640	76.4%
NHEC	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	\$651,847	\$629,674	\$0	\$0	\$629,674	96.6%
Unitil	<u>\$103,000</u>	<u>\$118,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$118,550</u>	<u>115.1%</u>
Total	\$764,847	\$755,864	\$0	\$0	\$755,864	98.8%
Program Participation						
Liberty		1	0	0	1	
NHEC		0	0	0	0	
PSNH		60	0	0	60	
Unitil		<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>	
Total		65	0	0	65	
Program Savings (Lifetime kWh)						
Liberty		993,031	0	0	993,031	
NHEC		0	0	0	0	
PSNH		66,204,949	0	0	66,204,949	
Unitil		<u>6,987,799</u>	<u>0</u>	<u>0</u>	<u>6,987,799</u>	
Total		74,185,779	0	0	74,185,779	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed rebate form.
 Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work New Construction	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$90,000	\$103,408	\$0	\$0	\$103,408	114.9%
NHEC	\$70,000	\$51,450	\$0	\$0	\$51,450	73.5%
PSNH	\$213,000	\$227,899	\$0	\$0	\$227,899	107.0%
Unitil	<u>\$69,253</u>	<u>\$66,642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66,642</u>	<u>96.2%</u>
Total	\$442,253	\$449,399	\$0	\$0	\$449,399	101.6%
Program Participation						
Liberty		5	0	0	5	
NHEC		16	0	0	16	
PSNH		19	0	0	19	
Unitil		<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>	
Total		44	0	0	44	
Program Savings (Lifetime kWh)						
Liberty		9,717,307	0	0	9,717,307	
NHEC		4,966,438	0	0	4,966,438	
PSNH		7,979,110	0	0	7,979,110	
Unitil		<u>5,933,078</u>	<u>0</u>	<u>0</u>	<u>5,933,078</u>	
Total		28,595,933	0	0	28,595,933	

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system
 In Process = Customer/Utility have a signed rebate form.
 Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work C&I Education	Budget Goal (RGGI 2012)	Thru 12/31/2013			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
Liberty	\$2,130	\$2,056	\$0	\$0	\$2,056	96.5%
NHEC	\$1,738	\$1,782	\$0	\$0	\$1,782	102.5%
PSNH	\$18,259	\$18,244	\$0	\$0	\$18,244	99.9%
Unitil	<u>\$2,873</u>	<u>\$2,839</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,839</u>	<u>98.8%</u>
Total	\$25,000	\$24,921	\$0	\$0	\$24,921	99.7%

Notes:

NH Energy Code and Beyond Code Workshops scheduled:

1. May 23: Commercial Energy Code, Urban Forestry Center, Portsmouth, NH, 9:00am - 4:00pm
2. Jun 18: Commercial Energy Code, PSNH Energy Park, 780 North Commercial St., Manchester, NH, 9:00am - 4:00pm
3. Jun 4: Residential Energy Code, Woodstock Inn Station & Brewery, North Woodstock, NH, 8:30am - 3:30pm
4. Jun 6: Residential Energy Code, Searles School and Chapel, Windham, NH, 8:30am - 3:30pm

Energy Efficiency Fund (Regional Greenhouse Gas Initiative)
 CORE Energy Efficiency Programs Expansion
 October 17, 2012 - December 31, 2013 Reporting Period

Method # 2, using MWH & MMBtu (million Btus)					
Reductions from	Enter Reductions in Units shown in next Column (Annual MMBtu savings)	Units	CO2 Emission Factors in lbs/unit	Estimated CO2 Emission Reductions in pounds (lbs.)	Estimated CO2 Emission Reductions in Metric Tons
Electricity	9,154	MWH	1,087	9,949,914	4,512.43
Natural Gas	752	MMBtu	117.1	88,011	39.91
Distillate Fuel Oil (#1, 2 & 4)	22,683	MMBtu	161.4	3,661,081	1,660.35
Residual Fuel Oil (#5 & 6)	0	MMBtu	173	0	0.00
Kerosene	1,037	MMBtu	159.5	165,411	75.02
LPG	0	MMBtu	139	0	0.00
Propane	516	MMBtu	139.2	71,823	32.57
Wood or Wood Pellet	389	MMBtu		0	0.00
Other	0	MMBtu			
TOTAL					6,320.29

Electric Line Loss 1.08

Source of CO2 Emission Factors in lbs/unit: <http://www.eia.doe.gov/cneaf/electricity/epa/epata3.html>

NH CO2 Lifetime Emission Reductions

Energy Efficiency Fund (Regional Greenhouse Gas Initiative)
 CORE Energy Efficiency Programs Expansion
 October 17, 2012 - December 31, 2013 Reporting Period

Method # 2, using MWH & MMBtu (million Btus)					
Reductions from	Enter Reductions in Units shown in next Column (Annual MMBtu savings)	Units	CO2 Emission Factors in lbs/unit	Estimated CO2 Emission Reductions in pounds (lbs.)	Estimated CO2 Emission Reductions in Metric Tons
Electricity	121,254	MWH	1,087	131,803,369	59,774.77
Natural Gas	14,914	MMBtu	117.1	1,746,377	792.01
Distillate Fuel Oil (#1, 2 & 4)	435,414	MMBtu	161.4	70,275,893	31,871.15
Residual Fuel Oil (#5 & 6)	0	MMBtu	173	0	0.00
Kerosene	19,150	MMBtu	159.5	3,054,439	1,385.23
LPG	0	MMBtu	139	0	0.00
Propane	10,247	MMBtu	139.2	1,426,395	646.89
Wood or Wood Pellet	6,945	MMBtu		0	0.00
Other	0	MMBtu			
TOTAL					94,470.06

Electric Line Loss 1.08

Source of CO2 Emission Factors in lbs/unit: <http://www.eia.doe.gov/cneaf/electricity/epa/epata3.html>