Utility	Total Funds	Total Funds Net of Loan Funding	Total SBC	Total RGGI Funds	RGGI Loan Funding 1	RGGI Funds Net of Loan Funding	SBC Percent <sup>2</sup>	RGGI Percent <sup>2</sup>
LU-Electric	\$2,263,836	\$2,263,836	\$1,752,525	\$ 511,311.000	\$ -	\$ 511,311.000	77.41%	22.59%
NHEC	\$2,052,843	\$1,952,843	\$1,635,686	\$ 417,157.000	\$ 100,000.000	\$ 317,157,000	83.76%	Water State of the Control of the Co
PSNH	\$20,131,360	\$20,131,360	\$15,749,267	\$ 4,382,093.000	\$ _	\$ 4,382,093,000	78.23%	SANCE CONTRACTOR STATE TO THE SANCE
Unitil	\$2,967,864	\$2,852,864	\$2,278,143	\$ 689,721.000	\$ 115,000.000	\$ 574,721,000	79.85%	AVINACIO-ISIDE (CONSOCIDO DO DE CARE DE CONSOCIO DE CO
Total	\$27,415,903	\$27,200,903	\$21,415,621	\$ 6,000,282.000	\$ 215,000.000	\$ 5,785,282.000	78.73%	ACTOR POR POR POR POR POR POR POR POR POR P

<sup>&</sup>lt;sup>1</sup>NHEC and Unitil are removing the funding for their Revolving Loan Fund from RGGI before calculating the split.

<sup>&</sup>lt;sup>2</sup>These percentages are used to allocate program results attributable to the corresponding funding source for each utility.

## NEW HAMPSHIRE CORE ENERGY EFFICIENCY PROGRAMS NHPUC Docket No. DE 12-262 Attachment H (2013) Page 2 of 2

## New Hampshire CORE Energy Efficiency Goals - 2013

	LU Electric		NHEC		PSNH		UNITIL		TOTALS	
PROGRAMS							•			, , ALO
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	41	510,094	43	796,573	312	10.586.608	47	10.639.499	443	22,532,774
B/C Ratio / Planned Budget	4.88	\$68,591	6.97	\$161,699	6.59	\$892,277	9.11	\$190.000	445	\$1,312,567
/ Lifetime MMBTU Savings		16,825		47,242		208,596	0.11	56,294		328,957
ENERGY STAR Lighting				,		200,000		30,234		320,937
Number of Units / Lifetime kWh Savings	7,241	2,669,519	28,405	3,699,053	236,036	21,754,639	29,200	3.375.679	300,882	31,498,890
B/C Ratio / Planned Budget	1.32	\$102,039	1.26	\$125,766	1.26	\$882,276	1.01	\$170,000	300,002	\$1,280,081
/ Lifetime MMBTU Savings		0		0		0	1.01	0		ψ1,200,001 0
ENERGY STAR Appliances				-		Ů		O		U
Number of Rebates / Lifetime kWh Savings	759	1,227,443	2,181	4.926.681	16.741	30,263,409	2,117	3,703,976	21,797	40,121,509
B/C Ratio / Planned Budget	1.66	\$234,292	2.36	\$278,482	2.40	\$1,997,726	2.21	\$280,000	21,797	\$2,790,500
/ Lifetime MMBTU Savings		373,789		27,109	2.40	316,117	2.21	26.940		
Home Performance w/ENERGY STAR				21,100		510,117		20,940		743,955
Number of Rebates / Lifetime kWh Savings	108	182,554	88	470.060	1,050	4,576,774	47	480,570	1,292	E 700 050
B/C Ratio / Planned Budget	1.89	\$165,718	1.07	\$224,583	2.20	\$1,899,497	2.77	\$211,011	1,292	5,709,958
/ Lifetime MMBTU Savings		18,566		34,225	2.20	259,963	2.11	29,457		\$2,500,808
Home Energy Assistance		,		01,220		200,000		25,451		342,211
Number of Units / Lifetime kWh Savings	55	753.061	57	956,047	657	9.036.019	49	953,318	818	11 600 444
B/C Ratio / Planned Budget	1.21	\$310,949	1.32	\$286,227	1.63	\$2,763,383	1.62	\$409.344	010	11,698,444 \$3,769,904
/ Lifetime MMBTU Savings		12,893		12,712	1.00	179,474	1.02	22,996		
Large Business Energy Solutions		,		.2,1 .2		113,414		22,990		228,074
Number of Participants / Lifetime kWh Savings	40	23.689.232	11	9,489,929	349	205,517,772	46	36,361,285	446	075 050 040
B/C Ratio / Planned Budget	1.84	\$665,211	2.25	\$155,906	2.26	\$5,052,887	1.30	\$815,774	440	275,058,218
/ Lifetime MMBTU Savings		8.984	2.20	0	2.20	176,709	1.30	33,385		\$6,689,778
Small Business Energy Solutions		0,001		v		170,709		33,300		219,078
Number of Participants / Lifetime kWh Savings	183	13,946,883	79	17.090.915	1,610	107.385.322	73	44 000 005	4.045	440.050.445
B/C Ratio / Planned Budget	1.67	\$507.874	2.25	\$420.952	1,86	\$3,518,495	2.12	11,230,025	1,945	149,653,145
/ Lifetime MMBTU Savings	1.01	9,319	2.20	Ψ420,932 N	1.00	132,159	2.12	\$477,323 6,182		\$4,924,644
Educational Programs		0,010		U		132,139		0,182		147,660
B/C Ratio / Planned Budget		\$18,322		\$34,300		\$191,634		#00 F00	•	#007 000
		Ψ10,022		φ54,500		φ191,034		\$23,566	0	\$267,822
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			14	12,207,474	25,081	66,756,827			25,095	70.004.004
B/C Ratio / Planned Budget		\$25,000	17	\$107,800	20,001	\$1,424,381		\$38,500	25,095	78,964,301
/ Lifetime MMBTU Savings		Ψ20,000		0		0		φ30,0UU		\$1,595,681
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)				U		U				
Number of Participants / Planned Budget				\$112.473		\$35.000		£44E 000	0	#000 470
The state of the s				Ψ112, <del>4</del> 13		<b>გა</b> ე,სსს		\$115,000	0	\$262,473
Utility Performance Incentive										\$0
B/C Ratio / Planned Budget		\$165,840		\$144,655		¢1 472 004		P007 046		#0.004.044
5.0 Maile / Flamined Dudget		<u>\$100,040</u>		<u>\$144,000</u>		<u>\$1,473,804</u>		<u>\$237,346</u>		<u>\$2,021,644</u>
TOTAL PLANNED BUDGET		\$2,263,836		\$2,052,843		\$20,131,360		\$2,967,864		\$27,415,903

Revised 12/18/2012

SBC BUDGET Includes SBC, net FCM and interest

## New Hampshire CORE Energy Efficiency Goals - 2013

	LU	Electric	NHEC		PSNH		UNITIL		TOTALS	
PROGRAMS					·		٠.	*****		IALO
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	32	394,884	36	667,203	244	8,282,168	38	8.496.129	349	17,840,385
B/C Ratio / Planned Budget	4.88	\$53,099	6.97	\$135,438	6.59	\$698,051	9.11	\$151,724	545	\$1,038,311
/ Lifetime MMBTU Savings		13.025		39,569	0.00	163,190	0.11	44,954		260,737
ENERGY STAR Lighting				,		100,100		44,004		200,737
Number of Units / Lifetime kWh Savings	5,606	2,066,580	23,792	3,098,298	184,657	17,019,199	23,318	2.695.635	237,372	24,879,712
B/C Ratio / Planned Budget	1.32	\$78,993	1.26	\$105,341	1.26	\$690,227	1.01	\$135,753	201,012	\$1,010,313
/ Lifetime MMBTU Savings		Ö		0		0	1.01	0		0
ENERGY STAR Appliances						•		Ü		U
Number of Rebates / Lifetime kWh Savings	587	950,212	1,827	4,126,549	13,097	23,675,822	1,691	2,957,795	17,201	31,710,379
B/C Ratio / Planned Budget	1.66	\$181.374	2.36	\$233,254	2.40	\$1,562,871	2.21	\$223,593	17,201	\$2,201,093
/ Lifetime MMBTU Savings		289,365		22,706	2	247,307	2.21	21,513		580,890
Home Performance w/ENERGY STAR		,				247,007		21,010		360,090
Number of Rebates / Lifetime kWh Savings	83	141,322	74	393.719	821	3,580,525	38	383,757	1,016	4,499,323
B/C Ratio / Planned Budget	1.89	\$128,289	1.07	\$188,109	2.20	\$1,486,024	2.77	\$168,502	1,010	\$1,970,923
/ Lifetime MMBTU Savings		14,372		28,667	2.20	203.375	2.11	23,523		
Home Energy Assistance		1 1,012		20,007		200,010		23,323		269,937
Number of Units / Lifetime kWh Savings	42	582.974	48	800,777	514	7,069,104	39	761,268	643	0.044.400
B/C Ratio / Planned Budget	1.21	\$240,718	1.32	\$239,741	1.63	\$2,161,864	1.62	\$326.880	043	9,214,123
/ Lifetime MMBTU Savings		9.981	1.02	10,647	1.03	140,407	1.02	ъз <b>2</b> 6,660 18,363		\$2,969,204
Large Business Energy Solutions		0,001		10,041		140,407		10,303		179,398
Number of Participants / Lifetime kWh Savings	31	18,338,771	9	7,948,690	273	160,781,699	37	20 020 457	250	040 405 040
B/C Ratio / Planned Budget	1.84	\$514,966	2.25	\$130,586	2.26	\$3,953,000	1.30	29,036,157	350	216,105,318
/ Lifetime MMBTU Savings	1.04	6,955	2.20	0	2.20	138,244	1.30	\$651,433		\$5,249,985
Small Business Energy Solutions		0,300		U		130,244		26,660		171,859
Number of Participants / Lifetime kWh Savings	142	10.796.834	66	14,315,217	1,260	84,010,226	58	0.007.004	4 500	440,000,000
B/C Ratio / Planned Budget	1.67	\$393,165	2.25	\$352,586	1,260	\$2,752,607		8,967,691	1,526	118,089,968
/ Lifetime MMBTU Savings	1.07	7,214	2.25	φ352,560 0	1.00		2.12	\$381,165		\$3,879,523
Educational Programs		1,214		U		103,391		4,937		115,542
B/C Ratio / Planned Budget		\$14,184		#00 <b>7</b> 00		£440.000		0.40.040	_	****
D/C (Valid) / Flatified Eduget		<b>Φ14,104</b>		\$28,729		\$149,920		\$18,819	0	\$211,652
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			12	10.224.885	40.000	50 005 507			40.000	
B/C Ratio / Planned Budget		\$19,353	12		19,622	52,225,537		****	19,633	62,450,422
/ Lifetime MMBTU Savings		क् १५,५७५		\$90,292		\$1,114,329		\$30,744		\$1,254,719
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)				0		0				
Number of Participants / Planned Budget				040.447		007.004			_	
Number of Participants / Planned Budget				\$10,447		\$27,381		\$0	0	\$37,829
Utility Performance Incentive										\$0
B/C Ratio / Planned Budget		\$128,383		£404.460		64.450.004		0400 504		A. 500 055
D/O (Valio / Flaillieu budget		<u>\$120,383</u>		<u>\$121,162</u>		<u>\$1,152,994</u>		<u>\$189,531</u>		\$1,592,070
TOTAL PLANNED BUDGET		\$1,752,525		\$1,635,686		\$15,749,267		\$2,278,143		\$21,415,621

RGGI BUDGET
Does not reflect Revolving Load funded by RGGI (\$100,000 for NHEC and \$115,000 for Unitil)

## New Hampshire CORE Energy Efficiency Goals - 2013

	LU Electric		NHEC		PSNH		UNITIL		TOTALS	
PROGRAMS					•		<u> </u>		10	MALS
ENERGY STAR Homes										
Number of Homes / Lifetime kWh Savings	9	115,210	7	129,370	68	2,304,439	9	2,143,370	94	4,692,389
B/C Ratio / Planned Budget	4.88	\$15,492	6.97	\$26,261	6.59	\$194,226	9.11	\$38,276	37	\$274,256
/ Lifetime MMBTU Savings		3,800		7.672	0.00	45,406	3.11	11,341		68,219
ENERGY STAR Lighting		•		. 14. =		40,400		11,541		00,219
Number of Units / Lifetime kWh Savings	1,635	602,939	4,613	600,755	51,379	4,735,440	5,882	680.044	63,510	6,619,178
B/C Ratio / Planned Budget	1.32	\$23,047	1.26	\$20,425	1.26	\$192,049	1.01	\$34,247	03,310	\$269,769
/ Lifetime MMBTU Savings		0		0	1.20	0	1.01	Ψ34,24 <i>1</i> 0		\$209,769 0
ENERGY STAR Appliances		-		·		· ·		U		U
Number of Rebates / Lifetime kWh Savings	171	277,231	354	800,132	3,644	6,587,586	426	746,181	4 500	0.444.400
B/C Ratio / Planned Budget	1.66	\$52,917	2.36	\$45,228	2.40	\$434.855	2.21	\$56,407	4,596	8,411,130
/ Lifetime MMBTU Savings		84,424	2.00	4,403	2.40	68,811	2.21			\$589,407
Home Performance w/ENERGY STAR		01,121		7,703		00,011		5,427		163,065
Number of Rebates / Lifetime kWh Savings	24	41,232	14	76.341	228	996,249	9	00.040	077	4.040.000
B/C Ratio / Planned Budget	1.89	\$37,429	1.07	\$36,474	2.20	\$413,473	9 2.77	96,813	277	1,210,635
/ Lifetime MMBTU Savings	1.00	4,193	1.07	5,558	2.20	56.587	2.77	\$42,509		\$529,885
Home Energy Assistance		7,100		3,336		30,307		5,934		72,273
Number of Units / Lifetime kWh Savings	12	170.087	9	155,270	143	1.966.915	40	400.050	475	2 424 224
B/C Ratio / Planned Budget	1,21	\$70,231	1.32	\$46,486	1.63	\$601,519	10	192,050	175	2,484,321
/ Lifetime MMBTU Savings	1.2.	2.912	1.02	2,064	1.00		1.62	\$82,464		\$800,700
Large Business Energy Solutions		2,012		2,004		39,067		4,633		48,676
Number of Participants / Lifetime kWh Savings	9	5.350.460	2	1,541,239	76	44,736,073	0	7.005.400		
B/C Ratio / Planned Budget	1.84	\$150,245	2.25	\$25,320	2.26		9	7,325,128	96	58,952,900
/ Lifetime MMBTU Savings	1.04	2,029	2.25	φ25,320 0	2.20	\$1,099,887	1.30	\$164,341		\$1,439,793
Small Business Energy Solutions		2,029		U		38,465		6,726		47,220
Number of Participants / Lifetime kWh Savings	41	3,150,049	13	2.775.000	054	00.075.000				
B/C Ratio / Planned Budget	1.67	\$114,709	2.25	2,775,698	351	23,375,096	15	2,262,334	419	31,563,177
/ Lifetime MMBTU Savings	1.07	2.105	2.25	\$68,366	1.86	\$765,888	2.12	\$96,159		\$1,045,121
Educational Programs		2,105		0		28,768		1,245		32,118
B/C Ratio / Planned Budget		04.400		0.5.574						
B/C Ratio / Flatified Budget		\$4,138		\$5,571		\$41,714		\$4,747	0	\$56,170
Company Specific Programs / ISO-NE FCM Work										
Number of Participants / Lifetime kWh Savings			2	1,982,589	5 400	44.504.000				
B/C Ratio / Planned Budget		¢5 647	2		5,460	14,531,290			5,462	16,513,879
/ Lifetime MMBTU Savings		\$5,647		\$17,508		\$310,052		\$7,756		\$340,962
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)				0		0				
Number of Participants / Planned Budget				<b>*</b> 0.000		<b>67.040</b>		••	_	
Trambor of Fatholpants / Flathed budget				\$2,026		\$7,619		\$0	0	\$9,644
Utility Performance Incentive										\$0
B/C Ratio / Planned Budget		\$37,457		<b>#00.400</b>		\$000 040		0.47.04.4		
Dio Nalio i Fiammed Dudget		<u> </u>		<u>\$23,493</u>		<u>\$320,810</u>		<u>\$47,814</u>		<u>\$429,574</u>
TOTAL PLANNED BUDGET		\$511,311		\$317,157		\$4,382,093		\$574,721		\$5,785,282