



**Public Service
of New Hampshire**

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Public Service Company of New Hampshire
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A Northeast Utilities Company

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ORIGINAL	
N.H.P.U.C. Case No.	<i>DE 12-262</i>
Exhibit No.	<i>#3</i>
Witness	<i>T. Belair J. Cunningham Eric M. Stanley</i>
DO NOT REMOVE FROM FILE	

December 18, 2012

By Hand Delivery

Debra A. Howland
Executive Director and Secretary
New Hampshire Public Utilities Commission
21 S. Fruit Street, Suite 10
Concord, NH 03301



**Re: DE 12-262; Public Service Company of New Hampshire
2013-2014 CORE Energy Efficiency Programs**

Dear Ms. Howland:

Enclosed with this letter, please find Attachment H revised on December 18, 2012 to include non-electric savings and allocation of funding source (SBC and RGGI) for each electric utility.

If you have any questions, please do not hesitate to contact me.

Sincerely,


Matthew J. Fossum

Enclosure

cc : Service List (by electronic mail only)

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 ²	RGGI Percent ²
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%	16.24%
PSNH	\$20,131,360	\$20,131,360	\$15,749,267	\$ 4,382,093.000	\$ -	\$ 4,382,093.000	78.23%	21.77%
Unitil	\$2,967,864	\$2,852,864	\$2,278,143	\$ 689,721.000	\$ 115,000.000	\$ 574,721.000	79.85%	20.15%
Total	\$27,415,903	\$27,200,903	\$21,415,621	\$ 6,000,282.000	\$ 215,000.000	\$ 5,785,282.000	78.73%	21.27%

¹NHEC and Unitil are removing the funding for their Revolving Loan Fund from RGGI before calculating the split.

²These percentages are used to allocate program results attributable to the corresponding funding source for each utility.

New Hampshire CORE Energy Efficiency Goals - 2013

PROGRAMS	LU Electric	NHEC	PSNH	UNITIL	TOTALS					
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		\$1,312,567
/ Lifetime MMBTU Savings		16,825		47,242		208,596		56,294		328,957
ENERGY STAR Lighting										
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		\$1,280,081
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
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		\$2,790,500
/ Lifetime MMBTU Savings		373,789		27,109		316,117		26,940		743,955
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	108	182,554	88	470,060	1,050	4,576,774	47	480,570	1,292	5,709,958
B/C Ratio / Planned Budget	1.89	\$165,718	1.07	\$224,583	2.20	\$1,899,497	2.77	\$211,011		\$2,500,808
/ Lifetime MMBTU Savings		18,566		34,225		259,963		29,457		342,211
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	55	753,061	57	956,047	657	9,036,019	49	953,318	818	11,698,444
B/C Ratio / Planned Budget	1.21	\$310,949	1.32	\$286,227	1.63	\$2,763,383	1.62	\$409,344		\$3,769,904
/ Lifetime MMBTU Savings		12,893		12,712		179,474		22,996		228,074
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	40	23,689,232	11	9,489,929	349	205,517,772	46	36,361,285	446	275,058,218
B/C Ratio / Planned Budget	1.84	\$665,211	2.25	\$155,906	2.26	\$5,052,887	1.30	\$815,774		\$6,689,778
/ Lifetime MMBTU Savings		8,984		0		176,709		33,385		219,078
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	183	13,946,883	79	17,090,915	1,610	107,385,322	73	11,230,025	1,945	149,653,145
B/C Ratio / Planned Budget	1.67	\$507,874	2.25	\$420,952	1.86	\$3,518,495	2.12	\$477,323		\$4,924,644
/ Lifetime MMBTU Savings		9,319		0		132,159		6,182		147,660
Educational Programs										
B/C Ratio / Planned Budget		\$18,322		\$34,300		\$191,634		\$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	78,964,301
B/C Ratio / Planned Budget		\$25,000		\$107,800		\$1,424,381		\$38,500		\$1,595,681
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget				\$112,473		\$35,000		\$115,000	0	\$262,473
										\$0
Utility Performance Incentive										
B/C Ratio / Planned Budget		\$165,840		\$144,655		\$1,473,804		\$237,346		\$2,021,644
TOTAL PLANNED BUDGET		\$2,263,836		\$2,052,843		\$20,131,360		\$2,967,864		\$27,415,903

SBC BUDGET

Includes SBC, net FCM and interest

New Hampshire CORE Energy Efficiency Goals - 2013

PROGRAMS		LU Electric		NHEC		PSNH		UNITIL		TOTALS
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		\$1,038,311
/ Lifetime MMBTU Savings		13,025		39,569		163,190		44,954		260,737
ENERGY STAR Lighting										
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		\$1,010,313
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
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		\$2,201,093
/ Lifetime MMBTU Savings		289,365		22,706		247,307		21,513		580,890
Home Performance w/ENERGY STAR										
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		\$1,970,923
/ Lifetime MMBTU Savings		14,372		28,667		203,375		23,523		269,937
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	42	582,974	48	800,777	514	7,069,104	39	761,268	643	9,214,123
B/C Ratio / Planned Budget	1.21	\$240,718	1.32	\$239,741	1.63	\$2,161,864	1.62	\$326,880		\$2,969,204
/ Lifetime MMBTU Savings		9,981		10,647		140,407		18,363		179,398
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	31	18,338,771	9	7,948,690	273	160,781,699	37	29,036,157	350	216,105,318
B/C Ratio / Planned Budget	1.84	\$514,966	2.25	\$130,586	2.26	\$3,953,000	1.30	\$651,433		\$5,249,985
/ Lifetime MMBTU Savings		6,955		0		138,244		26,660		171,859
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	142	10,796,834	66	14,315,217	1,260	84,010,226	58	8,967,691	1,526	118,089,968
B/C Ratio / Planned Budget	1.67	\$393,165	2.25	\$352,586	1.86	\$2,752,607	2.12	\$381,165		\$3,879,523
/ Lifetime MMBTU Savings		7,214		0		103,391		4,937		115,542
Educational Programs										
B/C Ratio / Planned Budget		\$14,184		\$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	19,622	52,225,537			19,633	62,450,422
B/C Ratio / Planned Budget		\$19,353		\$90,292		\$1,114,329		\$30,744		\$1,254,719
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget				\$10,447		\$27,381		\$0	0	\$37,829
										\$0
Utility Performance Incentive										
B/C Ratio / Planned Budget		\$128,383		\$121,162		\$1,152,994		\$189,531		\$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

PROGRAMS		LU Electric		NHEC		PSNH		UNITIL		TOTALS
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		\$274,256
/ Lifetime MMBTU Savings		3,800		7,672		45,406		11,341		68,219
ENERGY STAR Lighting										
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		\$269,769
/ Lifetime MMBTU Savings		0		0		0		0		0
ENERGY STAR Appliances										
Number of Rebates / Lifetime kWh Savings	171	277,231	354	800,132	3,644	6,587,586	426	746,181	4,596	8,411,130
B/C Ratio / Planned Budget	1.66	\$52,917	2.36	\$45,228	2.40	\$434,855	2.21	\$56,407		\$589,407
/ Lifetime MMBTU Savings		84,424		4,403		68,811		5,427		163,065
Home Performance w/ENERGY STAR										
Number of Rebates / Lifetime kWh Savings	24	41,232	14	76,341	228	996,249	9	96,813	277	1,210,635
B/C Ratio / Planned Budget	1.89	\$37,429	1.07	\$36,474	2.20	\$413,473	2.77	\$42,509		\$529,885
/ Lifetime MMBTU Savings		4,193		5,558		56,587		5,934		72,273
Home Energy Assistance										
Number of Units / Lifetime kWh Savings	12	170,087	9	155,270	143	1,966,915	10	192,050	175	2,484,321
B/C Ratio / Planned Budget	1.21	\$70,231	1.32	\$46,486	1.63	\$601,519	1.62	\$82,464		\$800,700
/ Lifetime MMBTU Savings		2,912		2,064		39,067		4,633		48,676
Large Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	9	5,350,460	2	1,541,239	76	44,736,073	9	7,325,128	96	58,952,900
B/C Ratio / Planned Budget	1.84	\$150,245	2.25	\$25,320	2.26	\$1,099,887	1.30	\$164,341		\$1,439,793
/ Lifetime MMBTU Savings		2,029		0		38,465		6,726		47,220
Small Business Energy Solutions										
Number of Participants / Lifetime kWh Savings	41	3,150,049	13	2,775,698	351	23,375,096	15	2,262,334	419	31,563,177
B/C Ratio / Planned Budget	1.67	\$114,709	2.25	\$68,366	1.86	\$765,888	2.12	\$96,159		\$1,045,121
/ Lifetime MMBTU Savings		2,105		0		28,768		1,245		32,118
Educational Programs										
B/C Ratio / Planned 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	5,460	14,531,290			5,462	16,513,879
B/C Ratio / Planned Budget		\$5,647		\$17,508		\$310,052		\$7,756		\$340,962
/ Lifetime MMBTU Savings				0		0				
Smart Start (NHEC/PSNH), RGGI RLF (NHEC/UES)										
Number of Participants / Planned Budget				\$2,026		\$7,619		\$0	0	\$9,644
										\$0
Utility Performance Incentive										
B/C Ratio / Planned Budget		<u>\$37,457</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