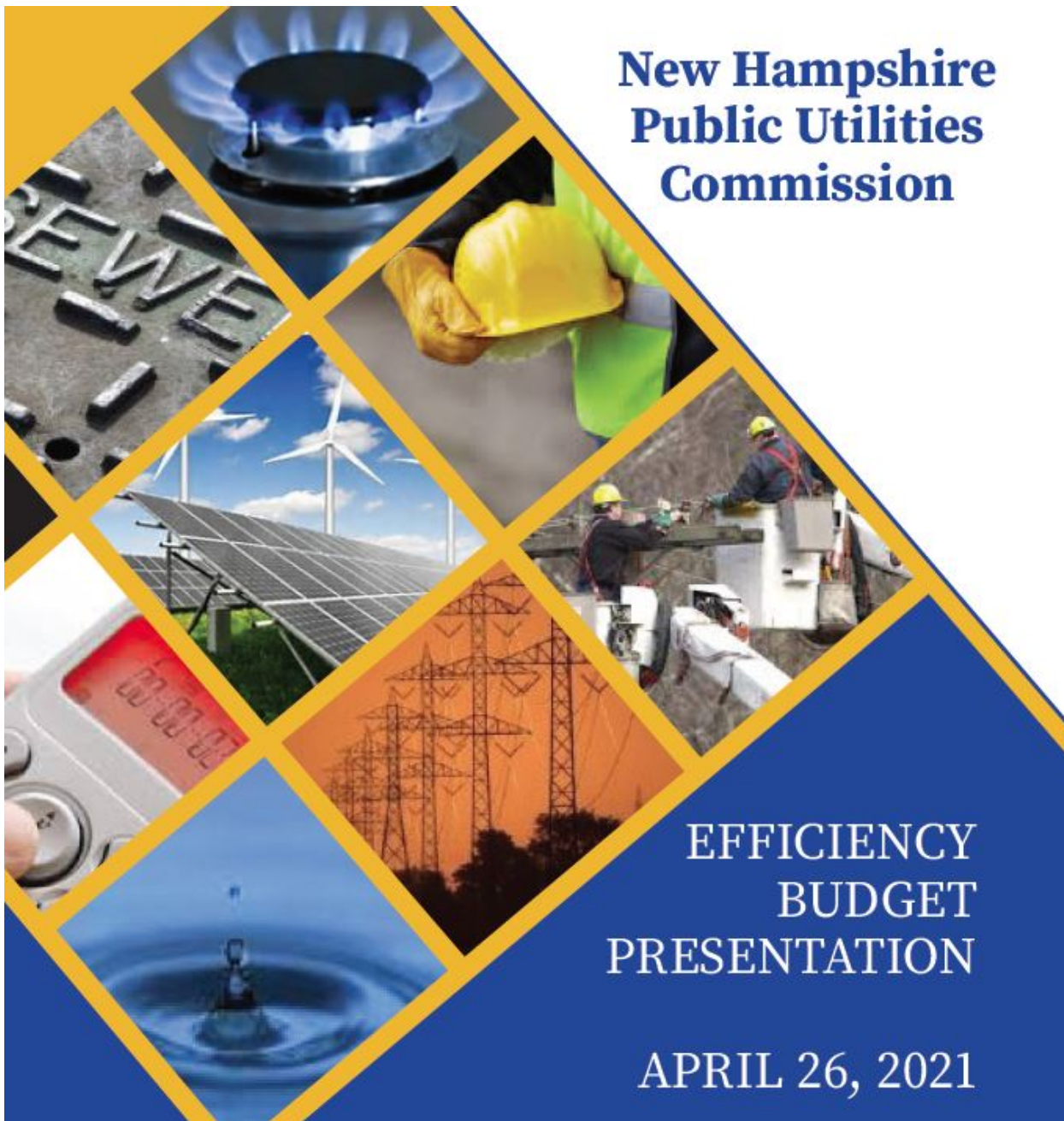


# New Hampshire Public Utilities Commission



## EFFICIENCY BUDGET PRESENTATION

APRIL 26, 2021

The seal of the State of New Hampshire is a large, faint watermark in the background. It features a central shield with a ship (the USS Raleigh) on the stocks, surrounded by a circular border with the text "SEAL OF THE STATE OF NEW HAMPSHIRE" and the motto "1776" at the bottom. The seal is rendered in a light gray, dotted style.

## MISSION

To ensure that customers of regulated utilities receive safe, adequate and reliable service at just and reasonable rates.

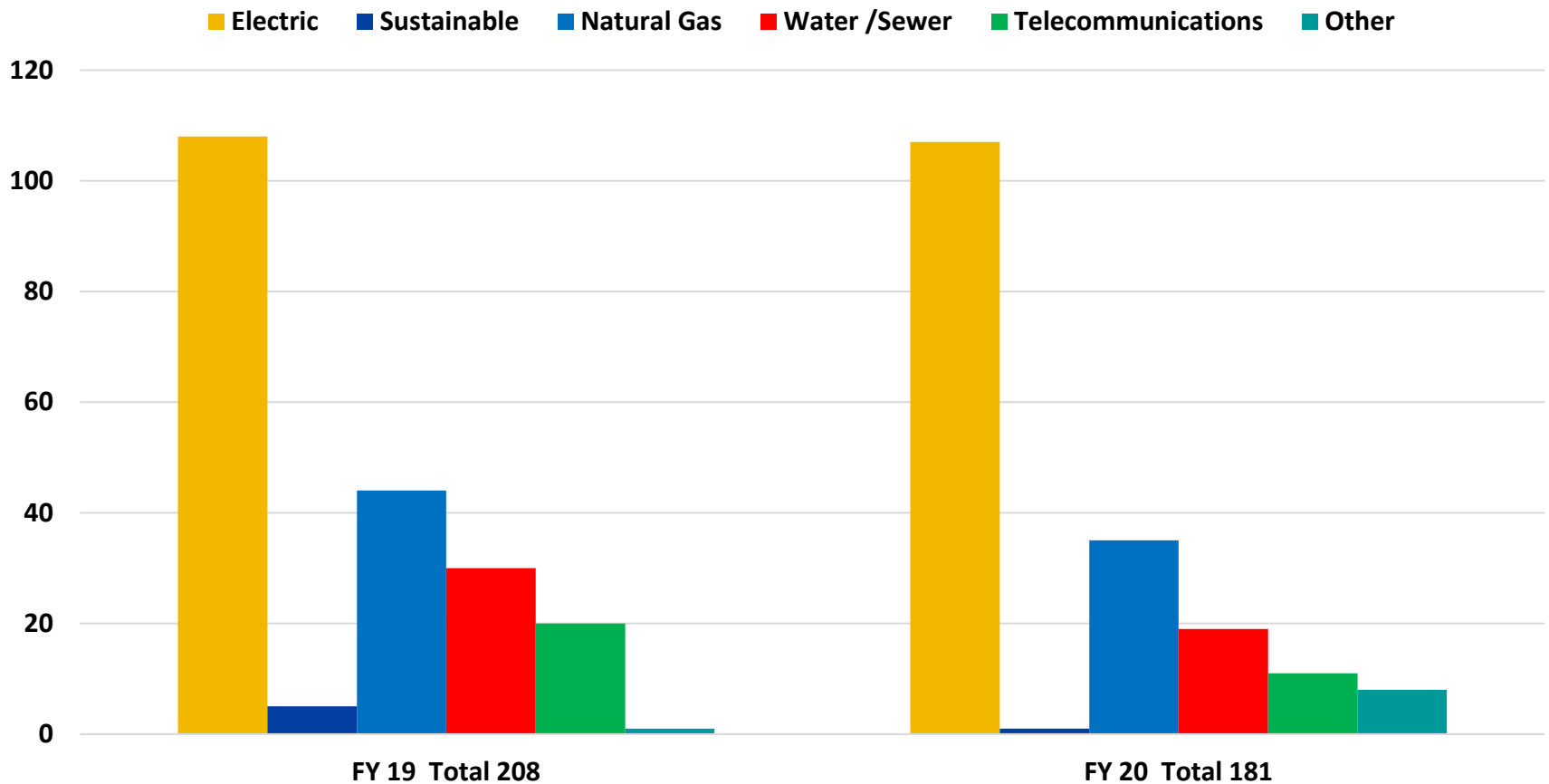
To foster competition where appropriate.  
To provide necessary customer protection.

To provide a thorough but efficient regulatory process that is fair, open and innovative.

To perform our responsibilities ethically and professionally in a challenging and supportive work environment.

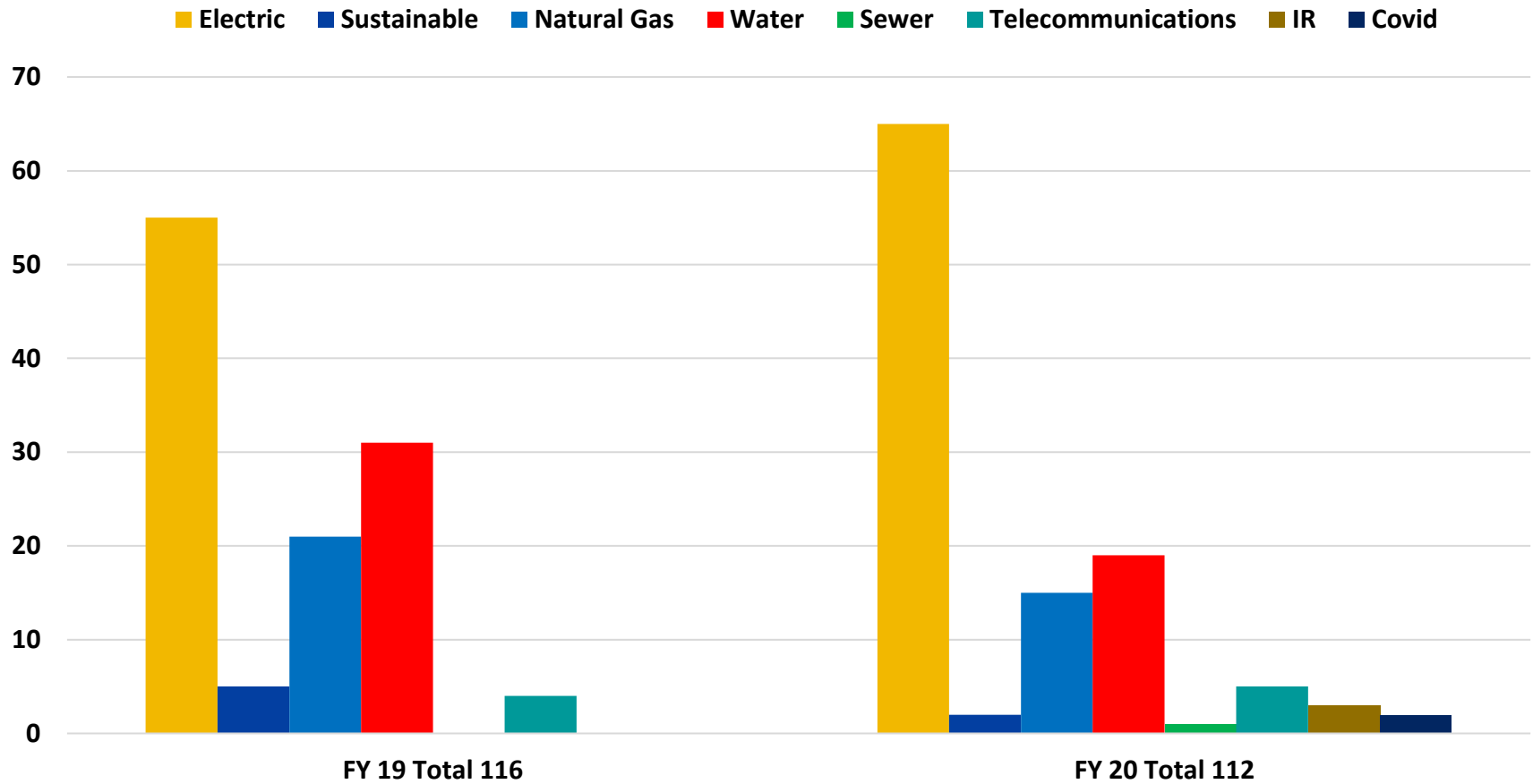
# Dockets Opened

## Dockets Opened



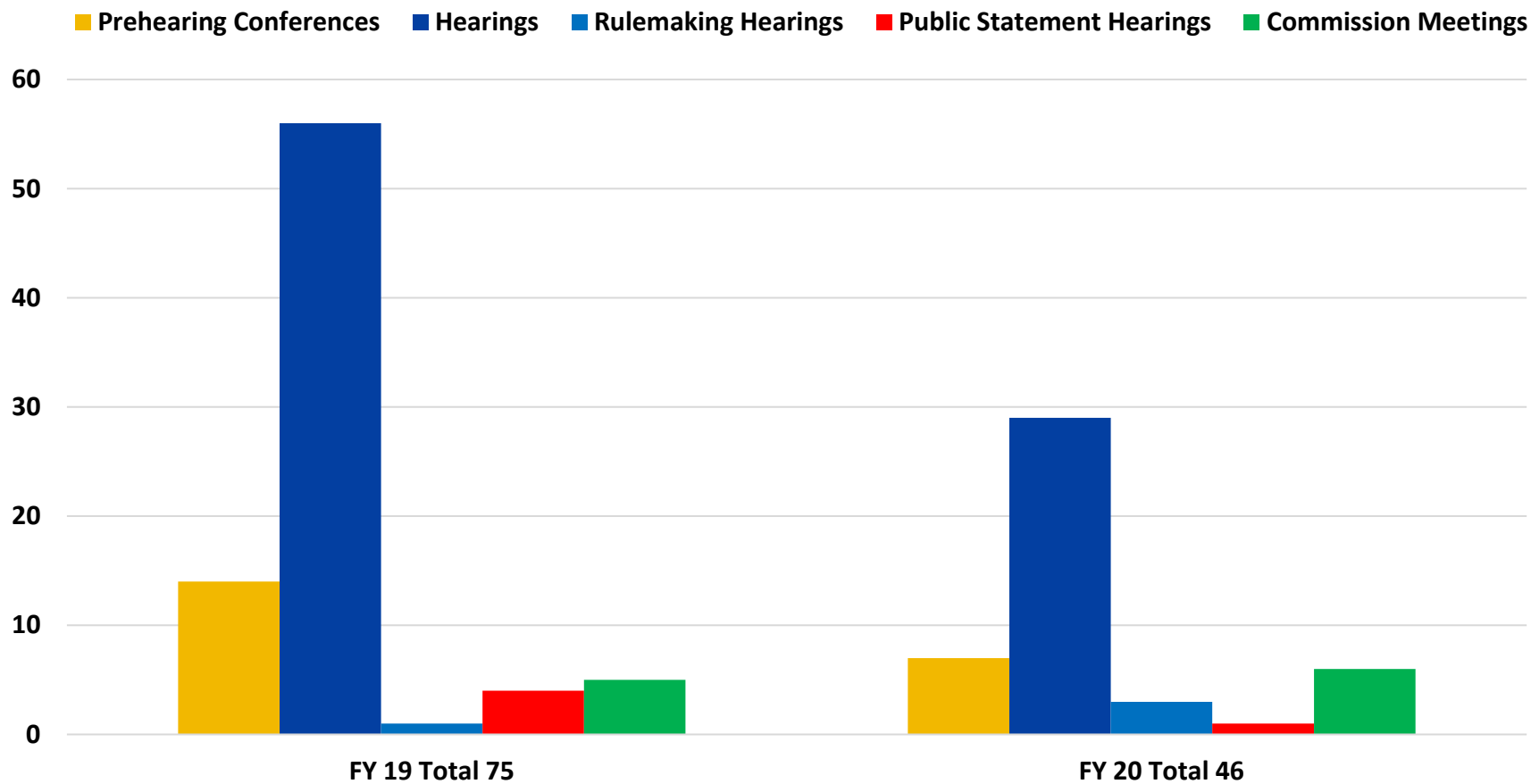
# Orders Issued

## Orders Issued



# Formal Commission Proceedings

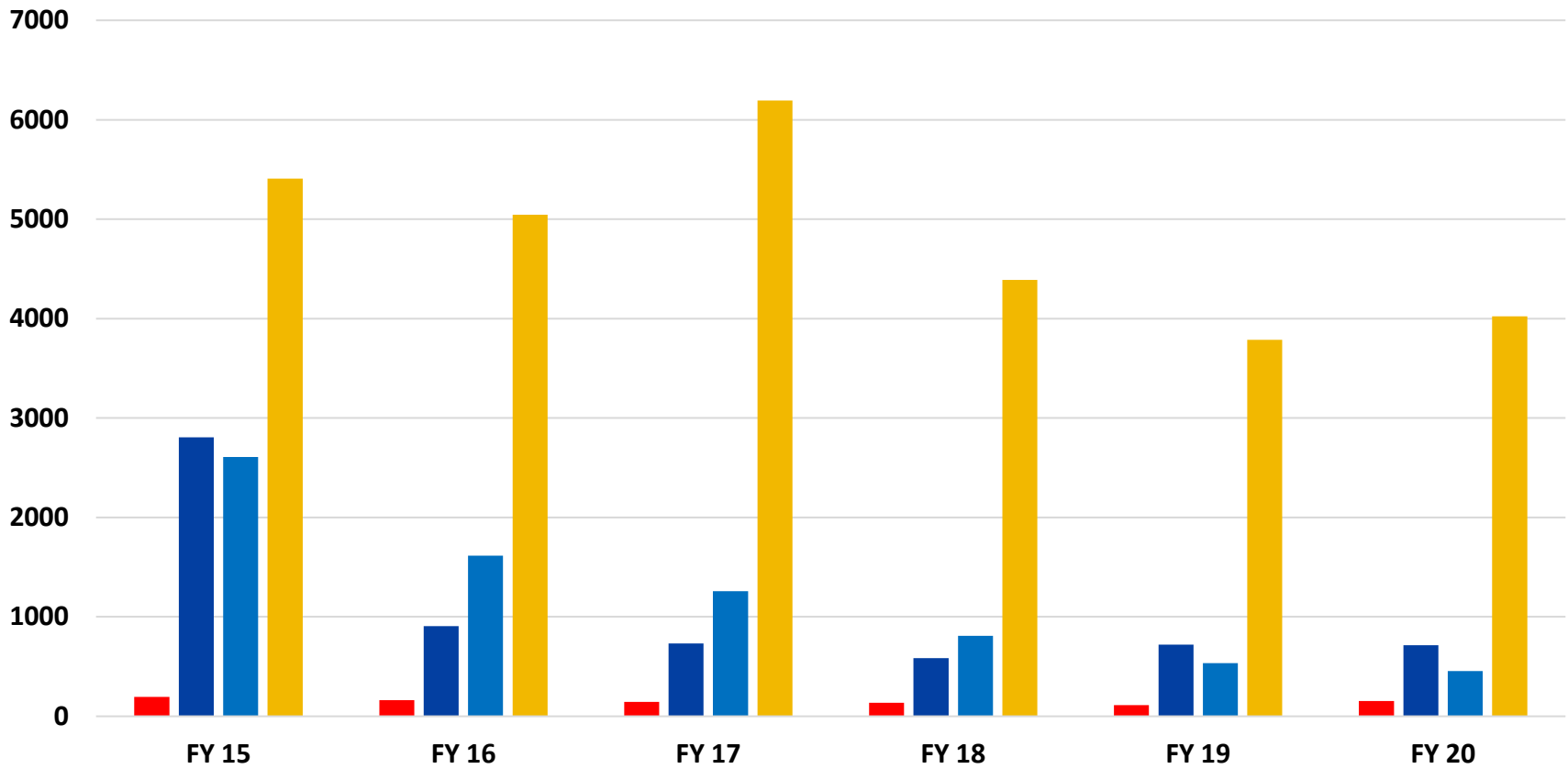
## Hearings Held



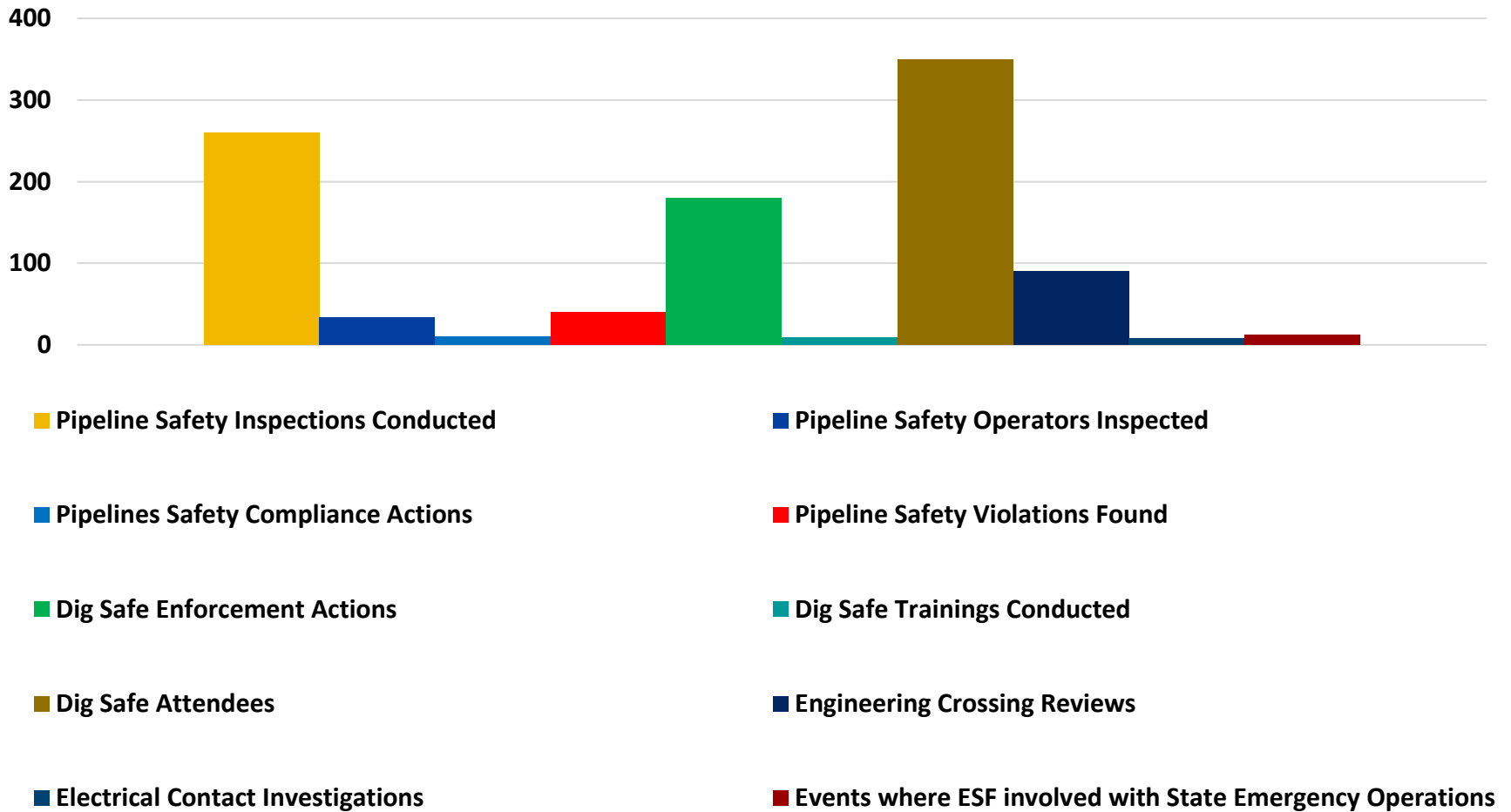
# Inquiries Made to Commission by Sector

## Inquiries Made to Commission

Water Phone Gas Electric



# Safety



# Significant Proceedings

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## RATE CASES:

Gas – 6  
Water – 15  
Electric - 20

## GAS DOCKETS:

Least Cost Integrated  
Resource Plans

Renewable natural gas  
contracts

Utility gas service in Keene

## ELECTRIC DOCKETS:

Energy Efficiency Resource Standard

Investigation into Grid  
Modernization

Least Cost Integrated Resource Plans

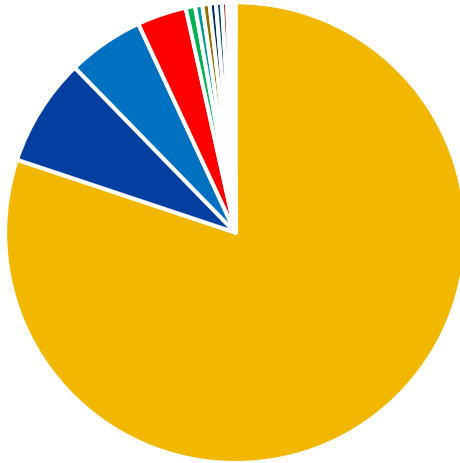
Electric Vehicle Rate Design and  
Charging

Community Power Aggregation



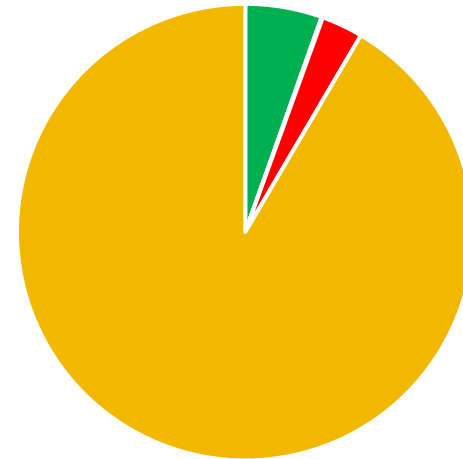
# Expenses vs Revenues

## Expenses



- Personnel
- Transfer to other agencies
- Consultants
- Travel
- Current Expenses
- Subscription
- Employee Trainings
- OIT
- Rent and Leases
- Telecom
- Organizational Dues
- Equipment
- Other

## Revenues



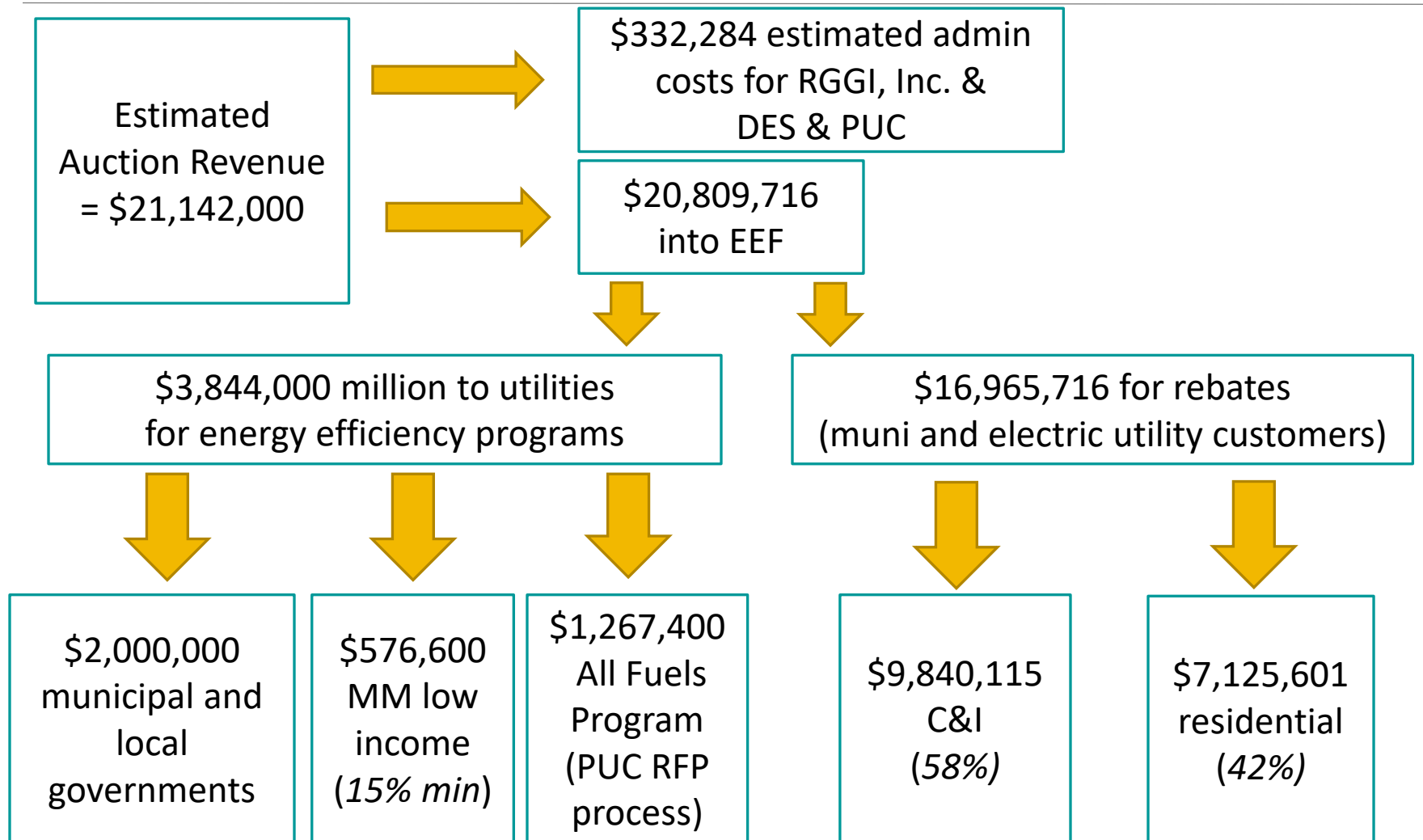
- Federal Funds
- Intra-Agency Admin Transfers from RGGI
- Intra-Agency Admin Transfers from REF
- Utility Assessment

# Renewable Energy Fund (REF)

Compliance Year	ACP Revenue
2008	\$ 4,483,917
2009	\$ 1,348,294
2010	\$ 2,625,499
2011	\$ 19,121,853
2012	\$ 9,323,198
2013	\$ 17,458,196
2014	\$ 4,406,804
2015	\$ 4,224,339
2016	\$ 3,633,342
2017	\$ 5,258,420
2018	\$ 3,101,432
2019	\$ 2,558,411
2020	\$ 3,933,942

Year	Budget	Actual Commission Expenses	Difference
2020	\$ 768,750	\$ 517,274	\$ 251,476
2021	\$ 788,069		
2022	\$ 408,768		
2023	\$ 425,864		

# FY 22 RGGI Revenue Allocation



# COMMISSION REQUEST COMPARISON

## Comparison by Program Area to FY 21 Adjusted Authorized Budget

Program	FY 2021 Adjusted Authorized	FY 2022 Efficiency Request	FY 2023 Efficiency Request
Office of the Commissioner	\$ 9,902,426	\$ 9,687,950	\$ 10,039,022
Safety Division	\$ 890,274	\$ 804,431	\$ 842,698
Energy Efficiency Fund	\$ 13,000,026	\$ 21,142,000	\$ 21,142,000
Renewable Energy Fund	\$ 5,001,705	\$ 2,408,768	\$ 2,425,864

## Efficiency Budget Request with RGGI Revenue Adjusted

FY 2021 Adjusted Authorized	FY 2022	FY 2023
\$ 28,794,431	\$ 25,901,175	\$ 26,307,610

# Prioritized Need - Cybersecurity Position

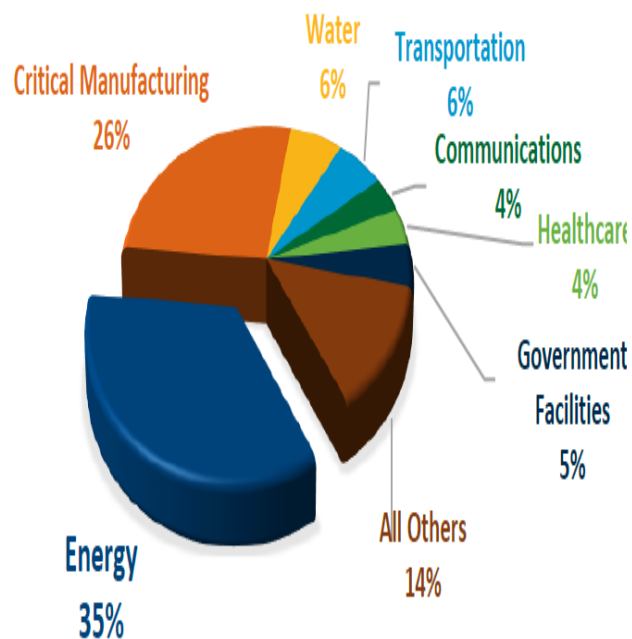
Source - U.S. DOE, Multiyear Plan for Energy Sector Cybersecurity, March 2020, Figures

Figure 4. Energy Sector Continuous Risk Management Functions



Energy owners and operators have primary responsibility for continuous cybersecurity risk management functions: identify assets, protect critical systems, detect incidents, respond to incidents, and recover normal operations.

Figure 2. Critical Infrastructure Cyber Incidents Reported to DHS ICS-CERT (2013-2015)



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES  
**ACTIVITY** PUC810010 OFFICE OF THE COMMISSIONER ORGANIZATION  
**COMMISSION** 2812COM OFFICE OF THE COMMISSIONER

FUND 010 AGENCY 081 ACCOUNTING UNIT 28120000

	FY 2020		FY 2021		FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST		
<b>Expenditures</b>										
010 Personal Services-Perm. Classi	4,158,461	4,518,410	4,445,186	75,601	4,520,787	4,696,948	81,940	4,778,888		
011 Personal Services-Unclassified	360,039	395,571	395,573	0	395,573	410,729	0	410,729		
012 Personal Services-Unclassified	111,402	117,806	117,806	0	117,806	122,636	0	122,636		
013 Personal Services-Unclassified	119,005	119,005	119,005	0	119,005	123,835	0	123,835		
018 Overtime	6,268	19,400	7,500	0	7,500	7,499	0	7,499		
020 Current Expenses	30,787	44,900	38,000	250	38,250	38,000	250	38,250		
022 Rents-Leases Other Than State	6,845	8,000	8,000	0	8,000	8,000	0	8,000		
024 Maint.Other Than Build.- Grnds	488	1,000	1,000	0	1,000	1,000	0	1,000		
026 Organizational Dues	44,640	55,000	40,000	0	40,000	40,000	0	40,000		
027 Transfers To Oit	626,476	914,883	754,537	27,757	782,294	635,333	26,258	661,591		
028 Transfers To General Services	272,304	266,998	260,977	30,665	291,642	267,063	29,820	296,883		
030 Equipment New /Replacement	4,043	15,000	15,000	750	15,750	15,000	0	15,000		
037 Technology - Hardw are	0	0	0	2,000	2,000	0	0	0		
038 Technology - Softw are	0	0	0	2,000	2,000	0	0	0		
039 Telecommunications	47,168	46,750	47,500	1,220	48,720	47,500	1,220	48,720		
040 Indirect Costs	68,242	81,292	65,928	0	65,928	65,928	0	65,928		
046 Consultants	1,000	150,000	75,000	0	75,000	75,000	0	75,000		
049 Transfer to Other State Agenci	162,770	164,247	177,929	0	177,929	180,720	0	180,720		
050 Personal Service-Temp/Appointe	117,028	20,250	50,000	0	50,000	50,000	0	50,000		
057 Books, Periodicals, Subscripti	39,716	46,500	32,000	0	32,000	35,000	0	35,000		
059 Temp Full Time	50,004	63,180	64,000	0	64,000	65,000	0	65,000		
060 Benefits	2,219,827	2,458,094	2,661,693	36,587	2,698,280	2,805,604	39,069	2,844,673		
062 Workers Compensation	0	0	13,858	0	13,858	13,994	0	13,994		
064 Ret-Pension Bene-Health Ins	287,524	310,900	230,200	0	230,200	256,900	0	256,900		
066 Employee training	2,439	7,000	12,000	0	12,000	12,000	0	12,000		
070 In-State Travel Reimbursement	4,100	5,000	5,000	1,500	6,500	5,000	1,500	6,500		
080 Out-Of State Travel	25,851	51,000	25,000	3,000	28,000	35,000	3,000	38,000		
089 Transfer to DAS Maintenance Fu	21,891	21,891	24,463	0	24,463	24,463	0	24,463		
211 Property and Casualty Insuranc	39	349	795	0	795	870	0	870		
<b>Expenditure Total</b>	<b>8,788,357</b>	<b>9,902,426</b>	<b>9,687,950</b>	<b>181,330</b>	<b>9,869,280</b>	<b>10,039,022</b>	<b>183,057</b>	<b>10,222,079</b>		
<b>Estimated Source of Funds</b>										
Other Funds										

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES  
**ACTIVITY** PUC810010 OFFICE OF THE COMMISSIONER ORGANIZATION  
**COMMISSION** 2812COM OFFICE OF THE COMMISSIONER

FUND 010 AGENCY 081 ACCOUNTING UNIT 28120000

	FY 2020	FY 2021	FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
004 Intra-Agency Transfers	419,813	565,611	319,667	4,600	324,267	340,195	5,011	345,206
009 Agency Income	8,368,544	9,336,815	9,368,283	176,730	9,545,013	9,698,827	178,046	9,876,873
<b>Total</b>	<b>8,788,357</b>	<b>9,902,426</b>	<b>9,687,950</b>	<b>181,330</b>	<b>9,869,280</b>	<b>10,039,022</b>	<b>183,057</b>	<b>10,222,079</b>
<b>Number of Positions</b>								
Permanent Classified	62.00	62.00	62.00	1.00	63.00	62.00	1.00	63.00
Unclassified Positions	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total Number of Positions</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>1.00</b>	<b>68.00</b>	<b>67.00</b>	<b>1.00</b>	<b>68.00</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** GAS810510 GAS PIPELINE SAFETY  
**ORGANIZATION** 2830GPC GAS PIPELINE SAFETY

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 28300000

	FY 2020		FY 2021		FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST		
<b>Expenditures</b>										
010 Personal Services-Perm. Classi	230,149	340,778	316,155	0	316,155	339,095	0	339,095		
012 Personal Services-Unclassified	118,105	118,406	118,406	0	118,406	122,937	0	122,937		
020 Current Expenses	14,512	8,850	8,500	0	8,500	10,000	0	10,000		
022 Rents-Leases Other Than State	1,663	2,000	1,800	0	1,800	2,000	0	2,000		
026 Organizational Dues	195	500	500	0	500	500	0	500		
027 Transfers To Oit	42,997	57,436	56,277	0	56,277	49,296	0	49,296		
028 Transfers To General Services	57,400	56,216	52,285	0	52,285	53,517	0	53,517		
030 Equipment New /Replacement	0	0	0	25,000	25,000	0	0	0		
039 Telecommunications	7,390	8,100	8,100	0	8,100	8,300	0	8,300		
040 Indirect Costs	4,466	8,118	4,541	0	4,541	4,541	0	4,541		
041 Audit Fund Set Aside	512	626	626	0	626	626	0	626		
049 Transfer to Other State Agenci	14,089	16,403	13,883	0	13,883	14,146	0	14,146		
050 Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0		
057 Books, Periodicals, Subscripti	0	750	500	0	500	750	0	750		
060 Benefits	145,945	230,870	198,752	0	198,752	210,366	0	210,366		
062 Workers Compensation	0	0	1,241	0	1,241	1,253	0	1,253		
070 In-State Travel Reimbursement	1,486	1,900	2,500	0	2,500	5,000	0	5,000		
080 Out-Of State Travel	12,829	29,500	18,000	0	18,000	18,000	0	18,000		
089 Transfer to DAS Maintenance Fu	4,590	4,590	2,296	0	2,296	2,296	0	2,296		
211 Property and Casualty Insuranc	3	231	69	0	69	75	0	75		
<b>Expenditure Total</b>	<b>656,331</b>	<b>890,274</b>	<b>804,431</b>	<b>25,000</b>	<b>829,431</b>	<b>842,698</b>	<b>0</b>	<b>842,698</b>		
<b>Estimated Source of Funds</b>										
Federal Fund	512,110	624,556	563,195	17,500	580,695	590,023	0	590,023		
Other Funds	144,221	265,718	241,236	7,500	248,736	252,675	0	252,675		
009 Agency Income										
<b>Total</b>	<b>656,331</b>	<b>890,274</b>	<b>804,431</b>	<b>25,000</b>	<b>829,431</b>	<b>842,698</b>	<b>0</b>	<b>842,698</b>		
<b>Number of Positions</b>										
Permanent Classified	5.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00		
Unclassified Positions	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00		
<b>Total Number of Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>		



# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** GRN811010 GREENHOUSE ENERGY EFFIC FUND  
**ORGANIZATION** 5453GGS GREENHOUSE ENERGY EFFIC FUND

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 54530000

	FY 2020	FY 2021	FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
<b>Expenditures</b>								
027 Transfers To Oit	726	670	657	0	657	575	0	575
028 Transfers To General Services	319	312	690	0	690	602	0	602
029 Intra-Agency Transfers	3,424	9,796	10,000	0	10,000	10,000	0	10,000
040 Indirect Costs	42	95	303	0	303	303	0	303
049 Transfer to Other State Agenci	246,188	305,659	319,607	0	319,607	326,884	0	326,884
073 Grants-Non Federal	16,526,226	12,681,468	20,809,716	0	20,809,716	20,802,609	0	20,802,609
080 Out-Of State Travel	0	2,000	1,000	0	1,000	1,000	0	1,000
089 Transfer to DAS Maintenance Fu	26	26	27	0	27	27	0	27
<b>Expenditure Total</b>	<b>16,776,951</b>	<b>13,000,026</b>	<b>21,142,000</b>	<b>0</b>	<b>21,142,000</b>	<b>21,142,000</b>	<b>0</b>	<b>21,142,000</b>
<b>Estimated Source of Funds</b>								
Other Funds								
008 Agency Income	16,776,951	13,000,026	21,142,000	0	21,142,000	21,142,000	0	21,142,000
<b>Total</b>	<b>16,776,951</b>	<b>13,000,026</b>	<b>21,142,000</b>	<b>0</b>	<b>21,142,000</b>	<b>21,142,000</b>	<b>0</b>	<b>21,142,000</b>

# STATE OF NEW HAMPSHIRE

## ACCOUNTING UNIT SUMMARY

**CATEGORY** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT** 00081 PUBLIC UTILITIES COMMISSION  
**AGENCY** 081 PUBLIC UTILITIES COMMISSION  
**ACTIVITY** REN811510 RENEWABLE ENERGY FUND  
**ORGANIZATION** 5454REF RENEWABLE ENERGY FUND 362-F:10

**FUND** 010 **AGENCY** 081 **ACCOUNTING UNIT** 54540000

	FY 2020		FY 2021			FY 2022			FY 2023		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST			
<b>Expenditures</b>											
020 Current Expenses	3,016	3,350	1,500	0	1,500	1,500	0	1,500			
026 Organizational Dues	10,000	20,000	10,000	0	10,000	10,000	0	10,000			
027 Transfers To Oit	32,638	46,428	28,139	0	28,139	24,648	0	24,648			
028 Transfers To General Services	22,098	21,642	12,240	0	12,240	12,529	0	12,529			
029 Intra-Agency Transfers	416,389	565,611	319,895	0	319,895	339,889	0	339,889			
039 Telecommunications	2,675	2,900	1,500	0	1,500	1,500	0	1,500			
040 Indirect Costs	6,371	6,562	9,805	0	9,805	9,805	0	9,805			
046 Consultants	0	75,000	0	0	0	0	0	0			
049 Transfer to Other State Agenci	20,776	25,759	21,000	0	21,000	21,000	0	21,000			
057 Books, Periodicals, Subscripti	0	11,025	0	0	0	0	0	0			
066 Employee training	213	1,000	1,500	0	1,500	1,500	0	1,500			
070 In-State Travel Reimbursement	275	500	500	0	500	500	0	500			
073 Grants-Non Federal	2,977,176	4,213,636	2,000,000	0	2,000,000	2,000,000	0	2,000,000			
080 Out-Of State Travel	1,053	6,500	1,500	0	1,500	1,800	0	1,800			
089 Transfer to DAS Maintenance Fu	1,767	1,767	1,148	0	1,148	1,148	0	1,148			
211 Property and Casualty Insuranc	3	25	41	0	41	45	0	45			
<b>Expenditure Total</b>	<b>3,494,450</b>	<b>5,001,705</b>	<b>2,408,768</b>	<b>0</b>	<b>2,408,768</b>	<b>2,425,864</b>	<b>0</b>	<b>2,425,864</b>			
<b>Estimated Source of Funds</b>											
Other Funds											
009 Agency Income	3,494,450	5,001,705	2,408,768	0	2,408,768	2,425,864	0	2,425,864			
<b>Total</b>	<b>3,494,450</b>	<b>5,001,705</b>	<b>2,408,768</b>	<b>0</b>	<b>2,408,768</b>	<b>2,425,864</b>	<b>0</b>	<b>2,425,864</b>			

## COMPARE HOUSE TO GOVERNOR

<b>CATEGORY:</b>	2	ADMIN OF JUSTICE AND PUBLIC PRTN
<b>DEPARTMENT:</b>	52	DEPT OF ENERGY
<b>AGENCY:</b>	54	SITE EVALUATION COMMITTEE
<b>ACTIVITY:</b>	540010	SITE EVALUATION COMMITTEE
<b>ORGANIZATION:</b>	1893	SITE EVALUATION COMMITTEE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	109,049	109,049	77,609	0	-77,609	85,489	0	-85,489
020	Current Expenses	124	1,000	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	13,845	8,679	9,380	0	-9,380	8,216	0	-8,216
028	Transfers To General Services	8,429	4,215	4,080	4,080	0	4,176	4,176	0
039	Telecommunications	797	900	740	740	0	740	740	0
040	Indirect Costs	1,608	1,215	2,365	2,365	0	2,365	2,365	0
046	Consultants	220	5,000	22,365	22,365	0	24,000	24,000	0
049	Transfer to Other State Agenci	5,012	5,057	2,314	2,314	0	2,358	2,358	0
060	Benefits	39,318	42,046	36,734	1	-36,733	39,519	0	-39,519
062	Workers Compensation	0	0	207	207	0	209	209	0
065	Board Expenses	2,009	21,000	28,000	28,000	0	27,800	27,800	0
068	Remuneration	73,328	85,000	100,000	100,000	0	95,000	95,000	0
070	In-State Travel Reimbursement	108	1,500	350	350	0	350	350	0
080	Out-Of State Travel	0	700	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	674	674	383	383	0	383	383	0
<b>TOTAL EXPENSES</b>		<b>254,521</b>	<b>286,035</b>	<b>285,727</b>	<b>162,005</b>	<b>-123,722</b>	<b>291,805</b>	<b>158,581</b>	<b>-133,224</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE</b>									
009	Agency Income General Fund	0	0	150,730	150,730	0	147,165	147,165	0
		254,521	286,035	134,997	11,275	-123,722	144,640	11,416	-133,224
<b>TOTAL FUNDS</b>		<b>254,521</b>	<b>286,035</b>	<b>285,727</b>	<b>162,005</b>	<b>-123,722</b>	<b>291,805</b>	<b>158,581</b>	<b>-133,224</b>

**COMPARE HOUSE TO GOVERNOR**

**CATEGORY:** 2      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 54      **SITE EVALUATION COMMITTEE**  
**ACTIVITY:** 540010      **SITE EVALUATION COMMITTEE**  
**ORGANIZATION:** 1893      **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.					