

EEU-2013-01

**Attachment A:**

**EEU Program Budgets**

**Board Determination**

|                                               | 2015                | 2016                | 2017                | 3-yr Total           | 2018                | 2019                |
|-----------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>Funded via EEC</b>                         |                     |                     |                     |                      |                     |                     |
| Electric Resource Acquisition                 |                     |                     |                     |                      |                     |                     |
| Efficiency Vermont                            | \$39,351,359        | \$42,460,068        | \$45,555,423        | \$127,366,850        | \$48,034,051        | \$49,645,840        |
| RA R&D                                        | \$1,629,453         | \$2,168,379         | \$1,206,235         | \$5,004,067          |                     |                     |
| BED                                           | \$2,337,666         | \$2,513,980         | \$2,696,148         | \$7,547,794          | \$2,780,382         | \$2,868,773         |
| RA R&D                                        | \$81,818            | \$106,844           | \$107,846           | \$296,508            |                     |                     |
| Customer Credit Program Participant           | \$989,400           | \$1,009,188         | \$1,029,372         | \$3,027,960          | \$1,049,959         | \$1,070,958         |
| Non-Resource Acquisition                      |                     |                     |                     |                      |                     |                     |
| Efficiency Vermont                            | \$4,217,048         | \$4,177,272         | \$4,260,432         | \$12,654,752         | \$4,154,568         | \$4,408,888         |
| BED                                           | \$204,076           | \$208,200           | \$212,300           | \$624,576            | \$227,500           | \$231,800           |
| Operations Fee and QPI Award                  | \$2,033,904         | \$2,196,257         | \$2,295,994         | \$6,526,155          |                     |                     |
| DPS Evaluation                                | \$1,319,400         | \$1,319,400         | \$1,319,400         | \$3,958,200          | \$2,023,777         | \$1,105,810         |
| Fiscal Agent                                  | \$33,244            | \$33,244            | \$33,244            | \$99,731             | \$35,905            | \$35,905            |
| Fiscal Agent Audit                            | \$19,946            | \$19,946            | \$19,946            | \$59,839             | \$21,543            | \$21,543            |
| <b>EEC-Funded Subtotal</b>                    | <b>\$52,217,314</b> | <b>\$56,212,779</b> | <b>\$58,736,340</b> | <b>\$167,166,432</b> | <b>\$58,327,684</b> | <b>\$59,389,517</b> |
| <b>Funded via FCM and RGGI</b>                |                     |                     |                     |                      |                     |                     |
| Heating-and-Process-Fuel Resource Acquisition |                     |                     |                     |                      |                     |                     |
| Efficiency Vermont                            | \$5,329,201         | \$5,972,859         | \$6,490,404         | \$17,792,464         | \$6,625,318         | \$7,192,044         |
| BED                                           | \$96,390            | \$98,318            | \$100,284           | \$294,992            | \$102,290           | \$104,336           |
| Non-Resource Acquisition                      |                     |                     |                     |                      |                     |                     |
| Efficiency Vermont                            | \$575,052           | \$569,628           | \$580,968           | \$1,725,648          | \$566,532           | \$601,212           |
| BED                                           | \$10,700            | \$11,000            | \$11,200            | \$32,900             | \$11,400            | \$11,600            |
| Operations Fee and QPI Award                  | \$265,691           | \$294,412           | \$318,212           | \$878,315            |                     |                     |
| DPS Evaluation                                | \$773,600           | \$773,600           | \$773,600           | \$2,320,800          | \$875,250           | \$828,554           |
| <b>FCM and RGGI-Funded Subtotal</b>           | <b>\$7,050,634</b>  | <b>\$7,719,817</b>  | <b>\$8,274,668</b>  | <b>\$23,045,119</b>  | <b>\$8,180,790</b>  | <b>\$8,737,745</b>  |
| <b>Total 2015-2017 EEU Program Budget</b>     |                     |                     |                     | <b>\$190,211,551</b> | <b>\$66,508,474</b> | <b>\$68,127,262</b> |

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**Attachment A:**

**EEU Program Budgets**

**Board Determination**

|                                               | 2020                | 2021                | 2022                | 2023                | 2024                | 2025                |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Funded via EEC</b>                         |                     |                     |                     |                     |                     |                     |
| Electric Resource Acquisition                 |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            | \$51,279,154        | \$52,828,643        | \$54,549,928        | \$56,254,913        | \$58,069,805        | \$59,920,919        |
| RA R&D                                        |                     |                     |                     |                     |                     |                     |
| BED                                           | \$2,966,063         | \$3,056,968         | \$3,149,249         | \$3,243,315         | \$3,349,072         | \$3,453,508         |
| RA R&D                                        |                     |                     |                     |                     |                     |                     |
| Customer Credit Program Participant           | \$1,092,378         | \$1,114,225         | \$1,136,510         | \$1,159,240         | \$1,182,425         | \$1,206,073         |
| Non-Resource Acquisition                      |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            | \$4,496,888         | \$4,405,720         | \$4,668,488         | \$4,761,680         | \$4,672,184         | \$4,943,840         |
| BED                                           | \$236,200           | \$240,800           | \$245,600           | \$250,400           | \$255,300           | \$260,300           |
| Operations Fee and QPI Award                  |                     |                     |                     |                     |                     |                     |
| DPS Evaluation                                | \$884,928           | \$2,283,766         | \$1,145,670         | \$941,428           | \$2,387,540         | \$1,222,156         |
| Fiscal Agent                                  | \$35,905            | \$35,905            | \$35,905            | \$35,905            | \$35,905            | \$35,905            |
| Fiscal Agent Audit                            | \$21,543            | \$21,543            | \$21,543            | \$21,543            | \$21,543            | \$21,543            |
| <b>EEC-Funded Subtotal</b>                    | <b>\$61,013,058</b> | <b>\$63,987,570</b> | <b>\$64,952,892</b> | <b>\$66,668,424</b> | <b>\$69,973,773</b> | <b>\$71,064,244</b> |
| <b>Funded via FCM and RGGI</b>                |                     |                     |                     |                     |                     |                     |
| Heating-and-Process-Fuel Resource Acquisition |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            | \$7,500,683         | \$7,707,212         | \$8,049,298         | \$8,037,072         | \$8,615,968         |                     |
| BED                                           | \$106,422           | \$108,551           | \$110,722           | \$112,936           | \$115,195           |                     |
| Non-Resource Acquisition                      |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            | \$613,212           | \$600,780           | \$636,612           | \$649,320           | \$637,116           |                     |
| BED                                           | \$11,800            | \$12,000            | \$12,200            | \$12,400            | \$12,600            |                     |
| Operations Fee and QPI Award                  |                     |                     |                     |                     |                     |                     |
| DPS Evaluation                                | \$714,336           | \$856,356           | \$788,817           | \$657,671           | \$870,905           |                     |
| <b>FCM and RGGI-Funded Subtotal</b>           | <b>\$8,946,453</b>  | <b>\$9,284,899</b>  | <b>\$9,597,649</b>  | <b>\$9,469,400</b>  | <b>\$10,251,784</b> |                     |
|                                               | \$69,959,512        | \$73,272,469        | \$74,550,541        | \$76,137,823        | \$80,225,557        | \$71,064,244        |

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**Attachment A:**  
**EEU Program Budgets**  
**Board Determination**

|                                               | 2026                | 2027                | 2028                | 2029                | 2030                | 2031                |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Funded via EEC</b>                         |                     |                     |                     |                     |                     |                     |
| Electric Resource Acquisition                 |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            | \$61,707,337        | \$63,157,477        | \$65,086,641        | \$66,982,240        | \$69,058,751        | \$71,418,979        |
| RA R&D                                        |                     |                     |                     |                     |                     |                     |
| BED                                           | \$3,568,530         | \$3,648,111         | \$3,764,671         | \$3,881,651         | \$4,004,169         | \$4,149,095         |
| RA R&D                                        |                     |                     |                     |                     |                     |                     |
| Customer Credit Program Participant           | \$1,230,195         | \$1,254,798         | \$1,279,894         | \$1,305,492         | \$1,331,602         | \$1,358,234         |
| Non-Resource Acquisition                      |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            | \$5,042,576         | \$4,955,016         | \$5,235,824         | \$5,340,368         | \$5,255,008         | \$5,545,408         |
| BED                                           | \$265,500           | \$270,700           | \$275,900           | \$281,200           | \$286,500           | \$292,000           |
| Operations Fee and QPI Award                  |                     |                     |                     |                     |                     |                     |
| DPS Evaluation                                | \$970,279           | \$2,536,421         | \$1,259,832         | \$1,036,527         | \$2,661,916         | \$1,340,121         |
| Fiscal Agent                                  | \$35,905            | \$35,905            | \$35,905            | \$35,905            | \$35,905            | \$35,905            |
| Fiscal Agent Audit                            | \$21,543            | \$21,543            | \$21,543            | \$21,543            | \$21,543            | \$21,543            |
| <b>EEC-Funded Subtotal</b>                    | <b>\$72,841,863</b> | <b>\$75,879,971</b> | <b>\$76,960,210</b> | <b>\$78,884,927</b> | <b>\$82,655,394</b> | <b>\$84,161,285</b> |
| <b>Funded via FCM and RGGI</b>                |                     |                     |                     |                     |                     |                     |
| Heating-and-Process-Fuel Resource Acquisition |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            |                     |                     |                     |                     |                     |                     |
| BED                                           |                     |                     |                     |                     |                     |                     |
| Non-Resource Acquisition                      |                     |                     |                     |                     |                     |                     |
| Efficiency Vermont                            |                     |                     |                     |                     |                     |                     |
| BED                                           |                     |                     |                     |                     |                     |                     |
| Operations Fee and QPI Award                  |                     |                     |                     |                     |                     |                     |
| DPS Evaluation                                |                     |                     |                     |                     |                     |                     |
| <b>FCM and RGGI-Funded Subtotal</b>           |                     |                     |                     |                     |                     |                     |
|                                               | \$72,841,863        | \$75,879,971        | \$76,960,210        | \$78,884,927        | \$82,655,394        | \$84,161,285        |

EEU-2013-01

**Attachment A:**  
**EEU Program Budgets**  
**Board Determination**

|                                               | 2032                | 2033                | 2034                | Total                  |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Funded via EEC</b>                         |                     |                     |                     |                        |
| Electric Resource Acquisition                 |                     |                     |                     |                        |
| Efficiency Vermont                            | \$72,426,971        | \$74,198,237        | \$75,969,503        | \$1,177,956,240        |
| RA R&D                                        |                     |                     |                     |                        |
| BED                                           | \$4,273,568         | \$4,401,775         | \$4,533,828         | \$68,640,523           |
| RA R&D                                        |                     |                     |                     |                        |
| Customer Credit Program Participant           | \$1,385,399         | \$1,413,107         | \$1,441,369         | \$24,039,818           |
| Non-Resource Acquisition                      |                     |                     |                     |                        |
| Efficiency Vermont                            | \$5,656,200         | \$5,573,304         | \$5,873,824         | \$97,644,536           |
| BED                                           | \$297,600           | \$303,300           | \$309,100           | \$5,154,276            |
| Operations Fee and QPI Award                  |                     |                     |                     | \$6,526,155            |
| DPS Evaluation                                | \$1,061,684         | \$2,832,229         | \$1,391,375         | \$31,043,658           |
| Fiscal Agent                                  | \$35,905            | \$35,905            | \$35,905            | \$710,113              |
| Fiscal Agent Audit                            | \$21,543            | \$21,543            | \$21,543            | \$426,068              |
| <b>EEC-Funded Subtotal</b>                    | <b>\$85,158,869</b> | <b>\$88,779,400</b> | <b>\$89,576,446</b> | <b>\$1,417,441,962</b> |
| <b>Funded via FCM and RGGI</b>                |                     |                     |                     |                        |
| Heating-and-Process-Fuel Resource Acquisition |                     |                     |                     |                        |
| Efficiency Vermont                            |                     |                     |                     | \$71,520,058           |
| BED                                           |                     |                     |                     | \$1,055,444            |
| Non-Resource Acquisition                      |                     |                     |                     |                        |
| Efficiency Vermont                            |                     |                     |                     | \$6,030,432            |
| BED                                           |                     |                     |                     | \$116,900              |
| Operations Fee and QPI Award                  |                     |                     |                     |                        |
| DPS Evaluation                                |                     |                     |                     | \$7,912,689            |
| <b>FCM and RGGI-Funded Subtotal</b>           |                     |                     |                     | <b>\$87,513,838</b>    |

\$85,158,869    \$88,779,400    \$89,576,446    **\$1,504,955,800**