

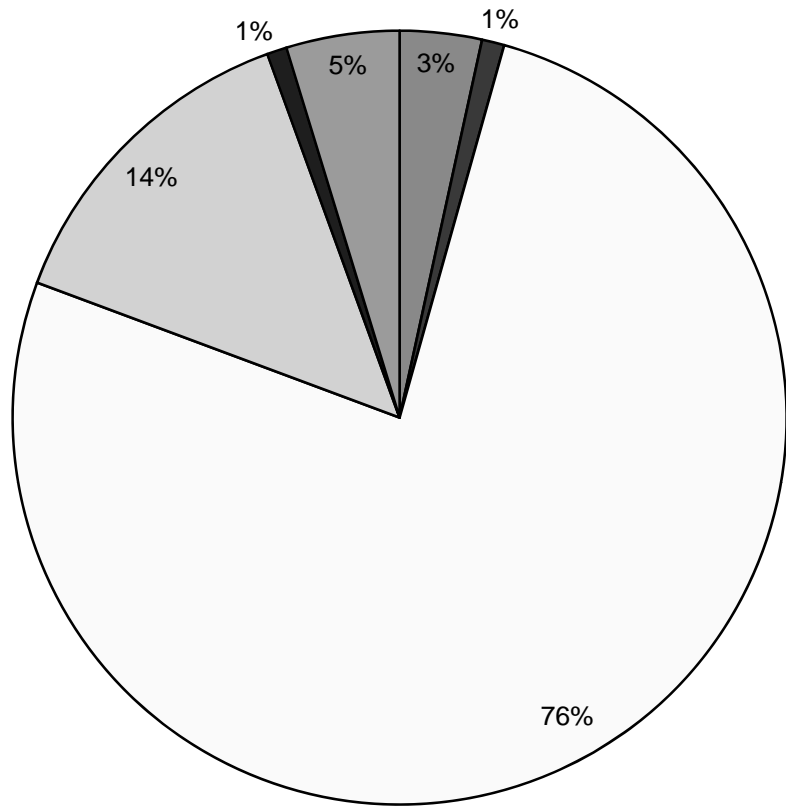
NH CORE Energy Efficiency Program - 2006 Budget Details

(see Note 1)

	<u>Internal Adm</u>	<u>External Adm</u>	<u>Cust Rebts/Services</u>	<u>Internal Impl.</u>	<u>Marketing</u>	<u>Evaluation</u>	<u>Total</u>
ENERGY STAR Homes	\$ 4,935	\$ 1,353	\$ 110,046	\$ 19,855	\$ 1,204	\$ 6,812	\$ 144,205
National Grid	599		6,962	1,036	-	100	8,697
NHEC	1,112	433	16,245	6,777	549	322	25,438
PSNH	3,108		69,537	12,042	655	2,585	87,927
Unitil	116	920	17,302	-	-	3,805	22,143
Home Energy Solutions	\$ 12,729	\$ 775	\$ 285,016	\$ 56,608	\$ 3,881	\$ 8,629	\$ 367,638
National Grid	284		6,013	1,530			7,827
NHEC	1,992	775	28,118	14,470	983	1,210	47,548
PSNH	8,702		249,636	35,800		6,653	300,791
Unitil	1,751	-	1,249	4,808	2,898	766	11,472
Energy Star Appliances	\$ 5,736	\$ 540	\$ 179,689	\$ 14,535	\$ 4,084	\$ 3,011	\$ 207,594
National Grid	644		10,375	1,334	242		12,595
NHEC	989	385	14,705	4,483	488	287	21,337
PSNH	2,486		136,016	3,095		1,979	143,576
Unitil	1,617	155	18,593	5,623	3,354	745	30,086
Home Energy Assistance	\$ 17,681	\$ 1,687	\$ 269,221	\$ 71,330	\$ 3,147	\$ 11,162	\$ 374,229
National Grid			22,729	4,381			27,110
NHEC	1,406	547	17,671	11,892	694	1,040	33,250
PSNH	9,946		136,309	39,477		7,829	193,561
Unitil	6,329	1,140	92,512	15,580	2,453	2,293	120,308
ENERGY STAR Lighting	\$ 10,393	\$ 1,105	\$ 327,115	\$ 27,704	\$ 10,142	\$ 6,920	\$ 383,378
National Grid	1,113		12,491	1,912	492		16,008
NHEC	1,548	603	21,635	8,852	1,157	449	34,244
PSNH	5,205		249,969	8,803	224	5,347	269,548
Unitil	2,527	502	43,020	8,137	8,269	1,124	63,578
Other Residential Programs	\$ 1,014	\$ 395	\$ 21,485	\$ 24,434	\$ 1,107	\$ 495	\$ 48,929
National Grid						201	201
NHEC	1,014	395	21,485	20,679	501	294	44,368
PSNH				3,755	606		4,360
Unitil							-
Total Residential Programs	\$ 52,488	\$ 5,854	\$ 1,192,572	\$ 214,466	\$ 23,564	\$ 37,029	\$ 1,525,974
New Equipment & Construction	\$ 10,194	\$ 133	\$ 18,305	\$ 90,058	\$ 569	\$ 16,013	\$ 135,272
National Grid	1,800		998	14,004		2,687	19,489
NHEC	165	60	1,966	1,838	569	45	4,643
PSNH	4,406		7,880	69,563		6,432	88,281
Unitil	3,823	73	7,461	4,653	-	6,849	22,859
Large C&I Retrofit	\$ 29,927	\$ 431	\$ 230,668	\$ 128,038	\$ 2,553	\$ 25,388	\$ 417,005
National Grid	1,657		18,056	25,122		2,858	47,693
NHEC	1,174	431	14,845	7,029	1,038	3,263	27,780
PSNH	16,386		92,909	74,959		4,339	188,593
Unitil	10,710	-	104,858	20,928	1,515	14,928	152,939
Small Business Energy Solutions	\$ 19,599	\$ 261	\$ 300,311	\$ 45,903	\$ 8,884	\$ 9,001	\$ 383,959
National Grid	241		44,525	(2,298)		550	43,018
NHEC	712	261	10,531	5,712	801	195	18,212
PSNH	12,040		235,960	27,669	218	1,572	277,459
Unitil	6,606	-	9,295	14,820	7,865	6,684	45,270
Other C&I Programs	\$ 1,430	\$ 58	\$ 33,398	\$ 32,144	\$ 74	\$ 2,790	\$ 69,894
NGRID (Education)	5			2,935		-	2,940
NHEC	158	58	900	4,202	74	44	5,436
PSNH (Education, RFP, Smart Start)	1,267		32,498	12,532		2,746	49,043
Unitil (Education, BOC)	-	-	-	12,475	-	-	12,475
Total Non-Residential Programs	\$ 61,149	\$ 883	\$ 582,681	\$ 296,142	\$ 12,080	\$ 53,192	\$ 1,006,129
TOTAL (Both Sectors)	\$ 113,638	\$ 6,738	\$ 1,775,253	\$ 510,608	\$ 35,644	\$ 90,222	\$ 2,532,103

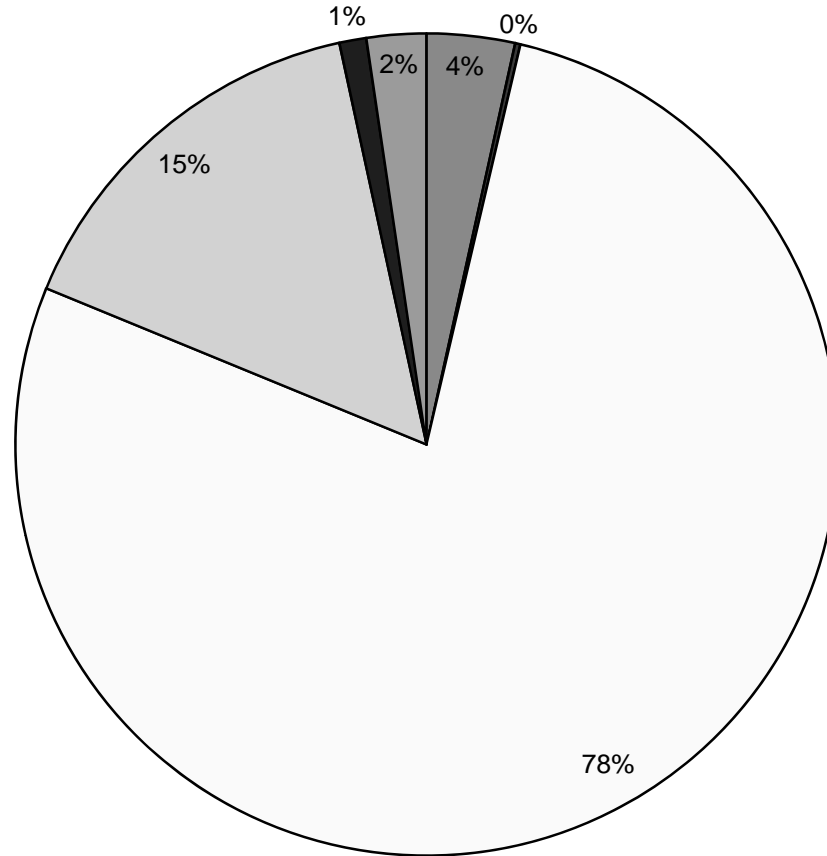
Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

Energy Star Homes



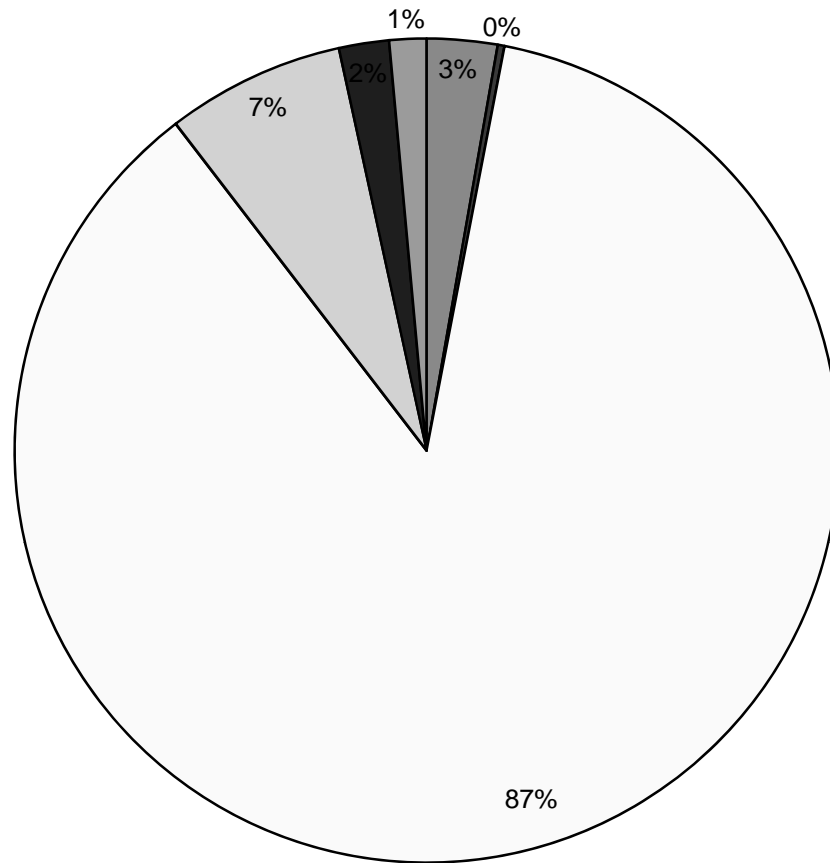
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Home Energy Solutions



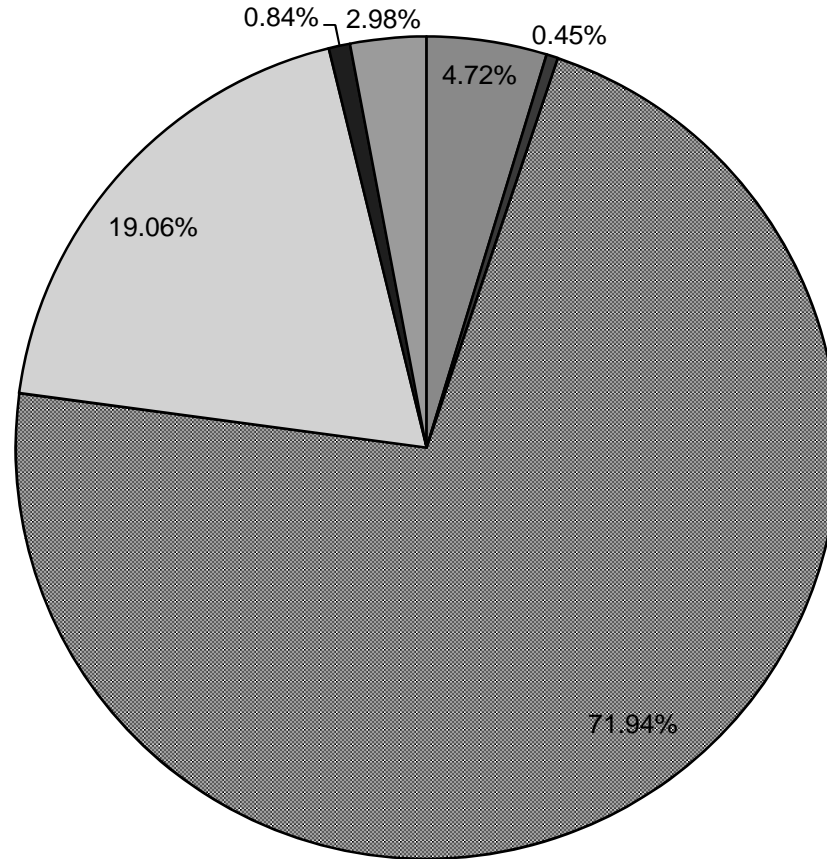
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Energy Star Appliances



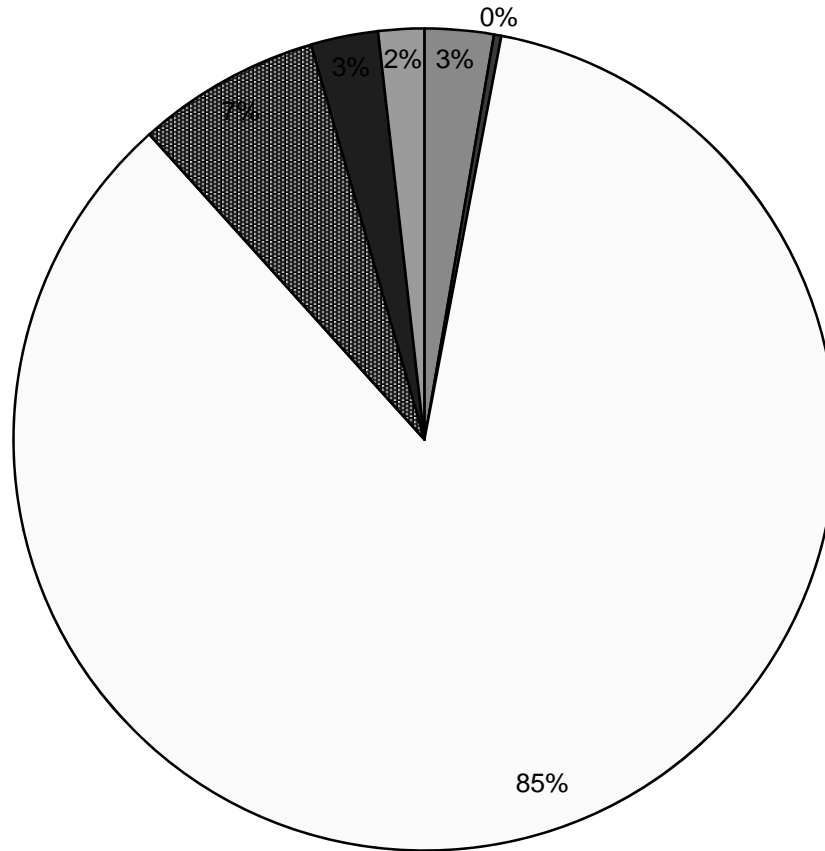
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Home Energy Assistance



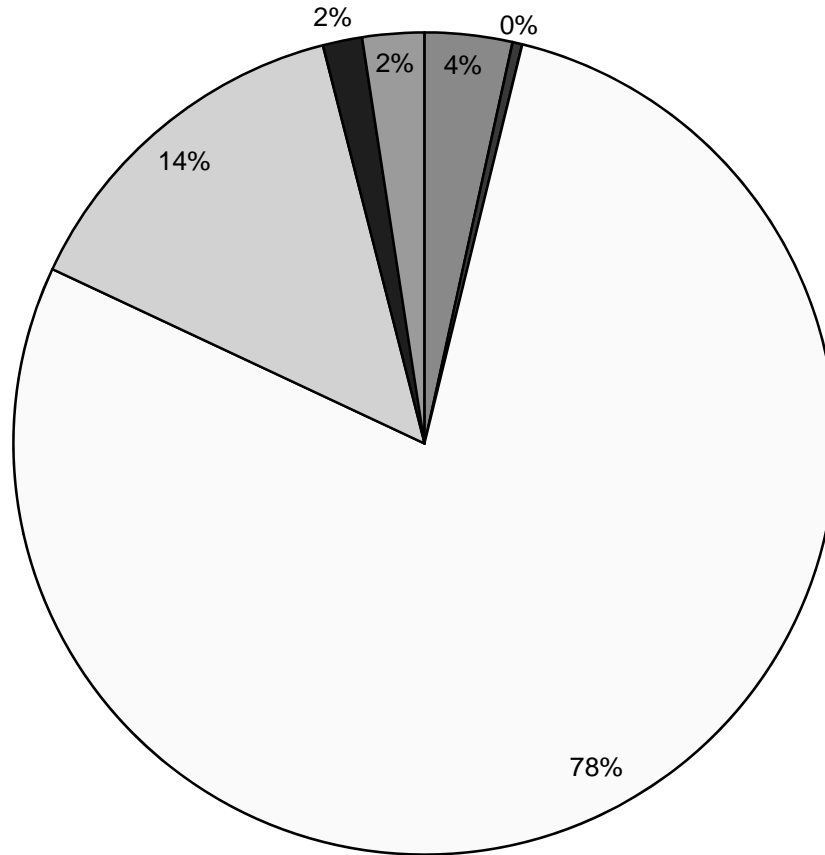
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Energy Star Lighting



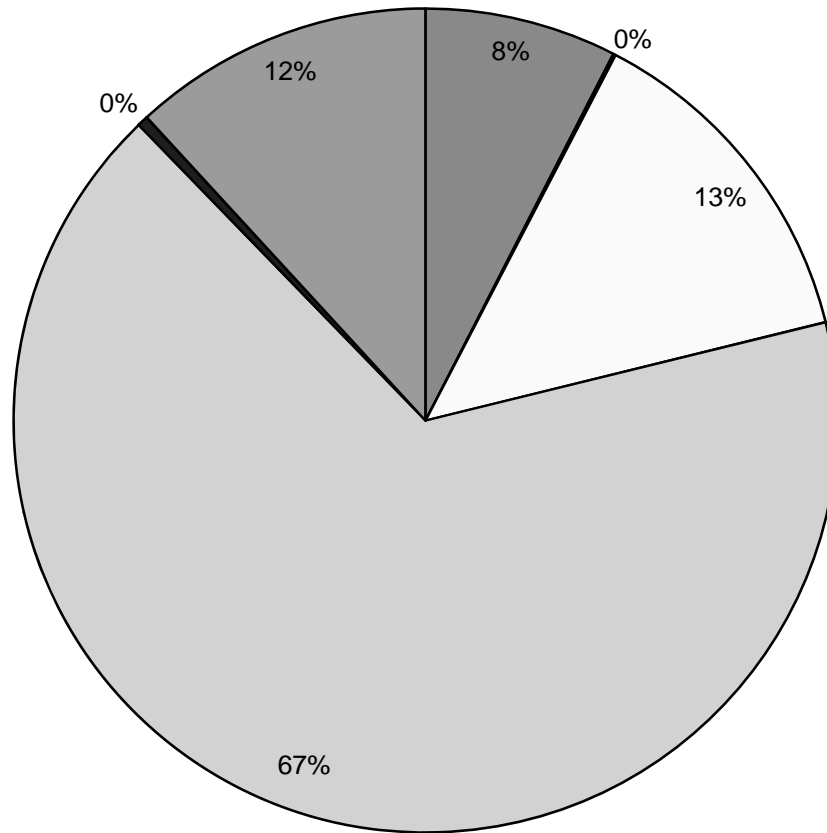
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Total Residential Programs



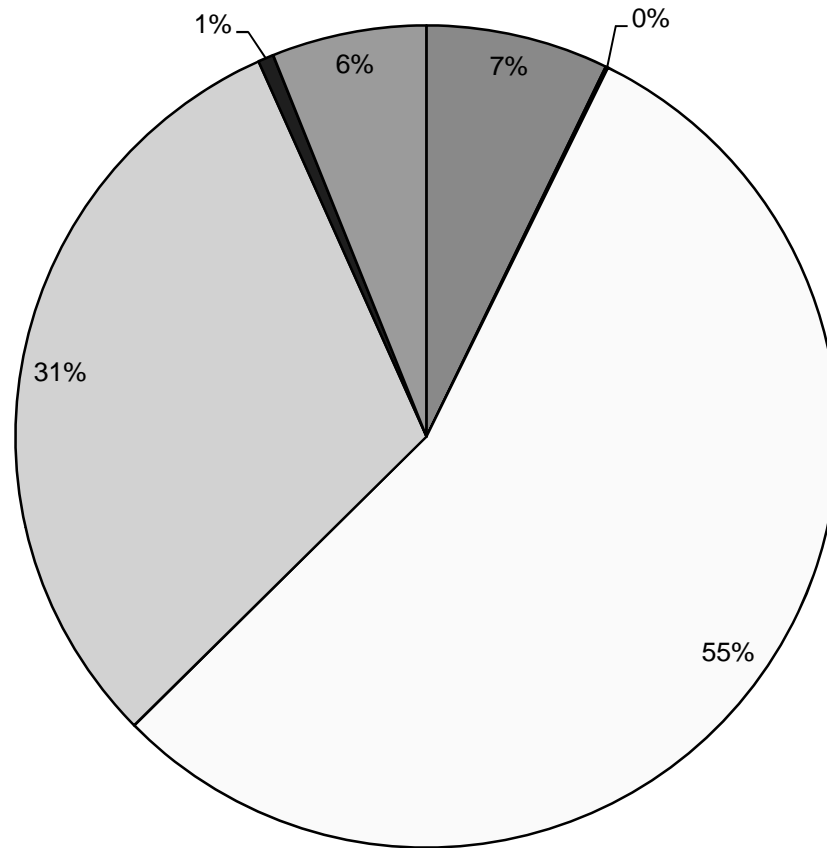
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New Construction



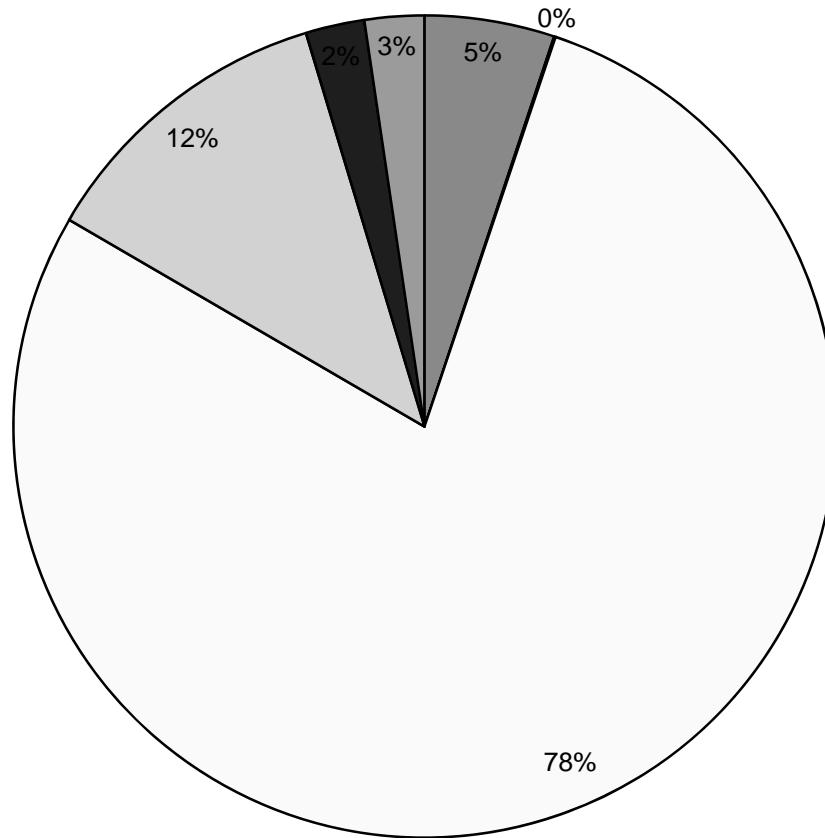
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- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Large Business Energy Solutions



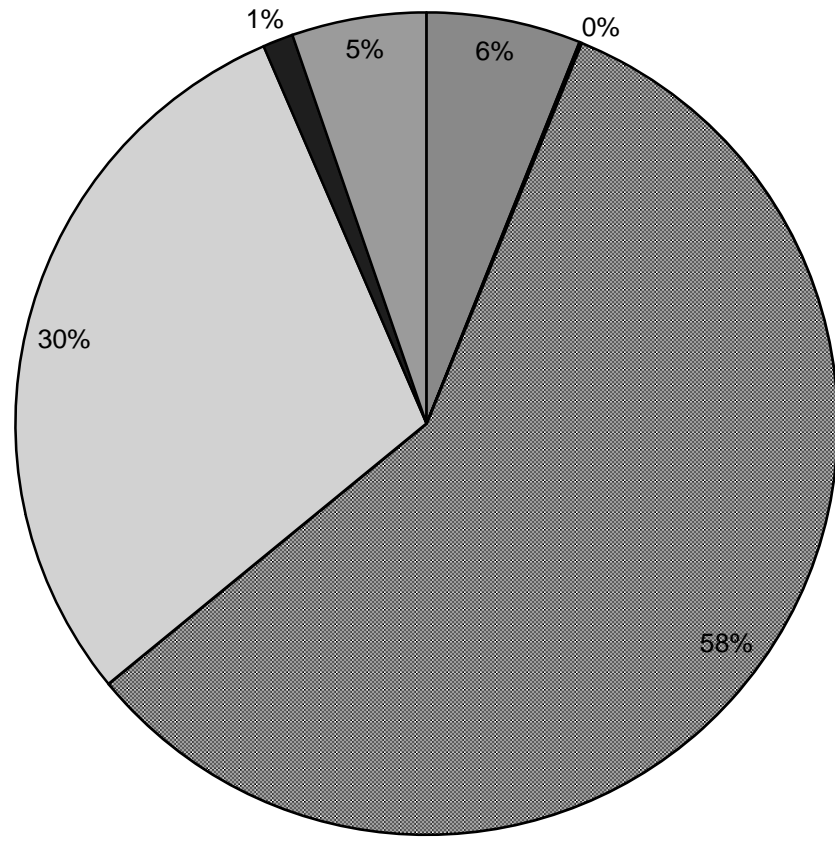
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Small Business Energy Solutions



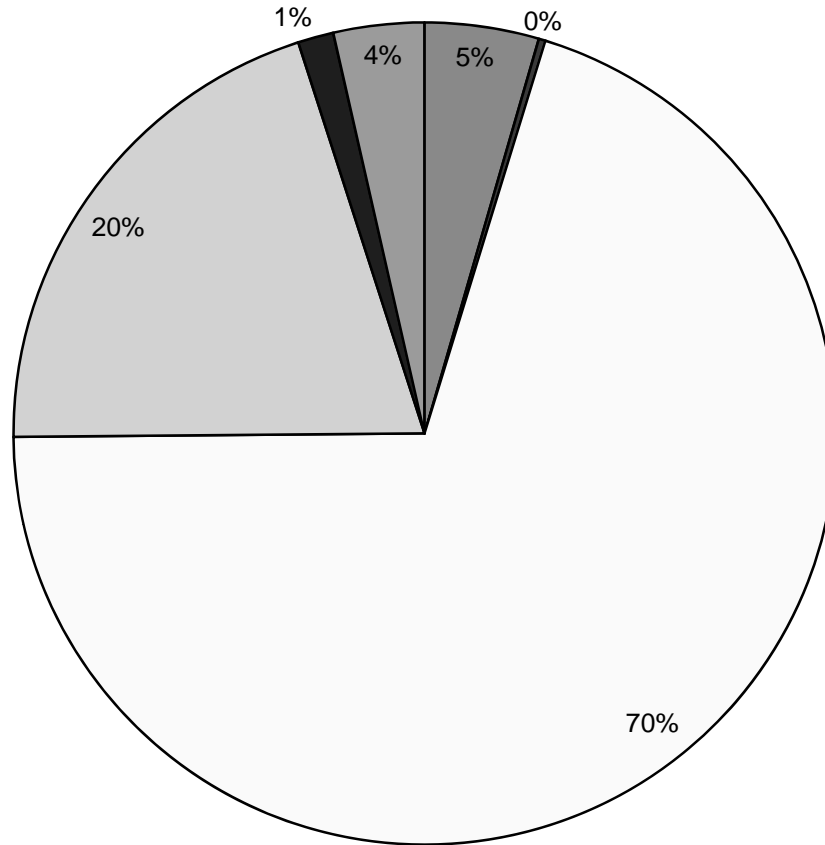
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Total Non-Residential Programs



- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Total Residential and Non-Residential Programs



- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation