

Energy Efficiency Program - 2004 Budget Details

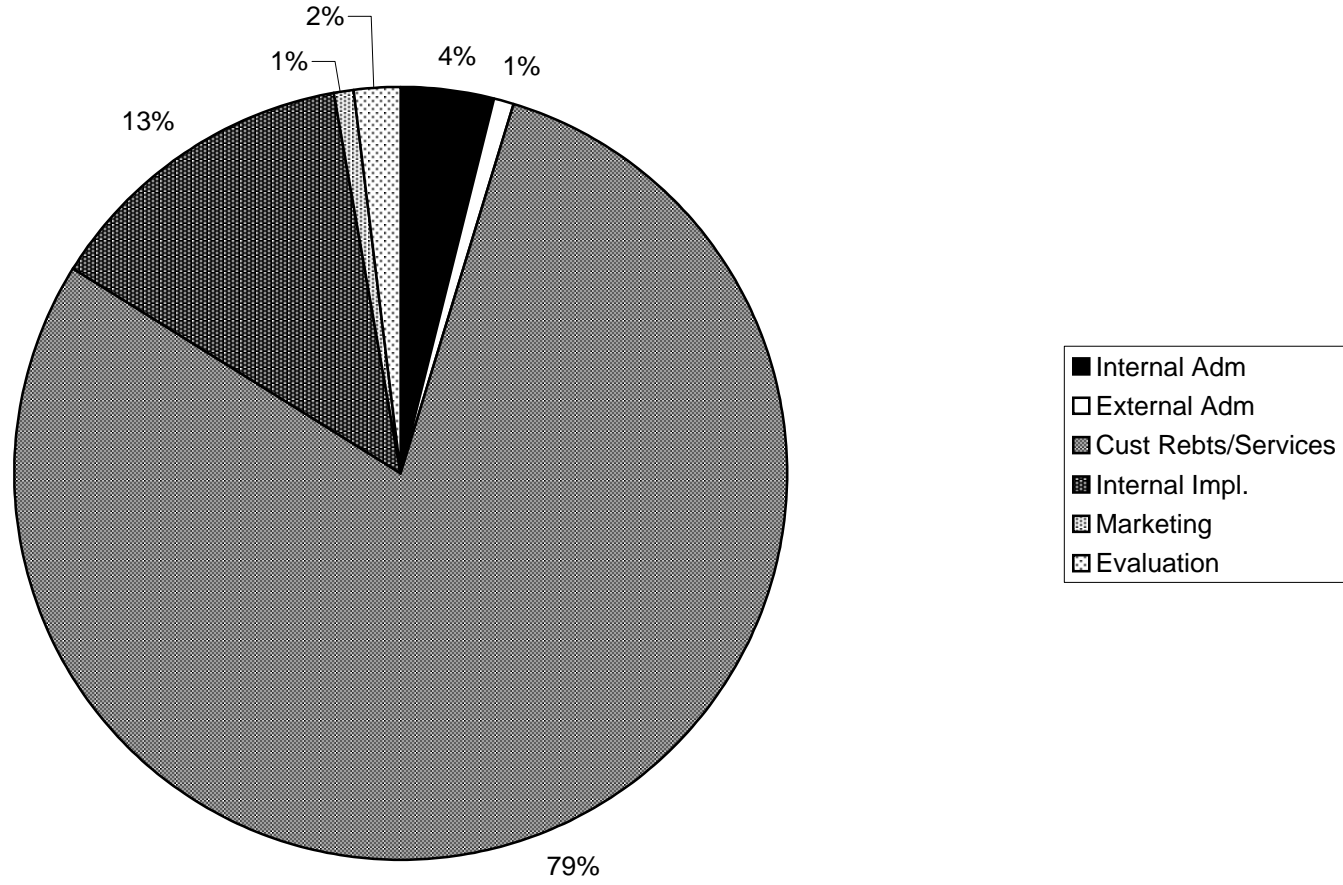
	(see Note 1)						
	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes	\$ 26,789	\$ 5,464	\$ 533,475	\$ 90,698	\$ 5,260	\$ 12,946	\$ 674,632
(See Note 2) GSE	1,175	971	122,228	16,211	-	1,096	141,681
NHEC	778	140	18,235	17,396	1,426	569	38,544
PSNH	11,025	-	221,831	25,987	209	5,732	264,784
(See Note 3) Unitil	13,811	4,353	171,181	31,104	3,625	5,549	229,623
Home Energy Solutions	\$ 42,514	\$ 4,241	\$ 1,439,449	\$ 288,347	\$ 15,515	\$ 156,980	\$ 1,947,046
GSE	2,489	852	101,382	11,924	-	15,209	131,856
NHEC	5,569	1,002	165,407	74,256	10,207	6,301	262,742
PSNH	30,871	53	1,084,512	172,769	-	98,054	1,386,259
Unitil	3,585	2,334	88,148	29,398	5,308	37,416	166,189
Energy Star Appliances	\$ 16,295	\$ 9,535	\$ 680,404	\$ 55,703	\$ 36,284	\$ 12,291	\$ 810,512
GSE	1,396	1,210	44,240	5,961	10,944	3,091	66,842
NHEC	2,104	379	57,133	20,867	11,072	688	92,243
PSNH	8,871	5,434	512,151	14,293	-	3,020	543,769
Unitil	3,924	2,512	66,880	14,582	14,268	5,492	107,658
Home Energy Assistance	\$ 47,213	\$ 3,307	\$ 2,054,867	\$ 219,704	\$ 16,543	\$ 48,738	\$ 2,390,372
GSE	2,812	856	84,768	11,328	-	466	100,230
NHEC	3,467	624	96,488	49,818	6,488	309	157,194
PSNH	35,376	53	1,633,962	133,553	3,842	27,168	1,833,954
Unitil	5,558	1,774	239,649	25,005	6,213	20,795	298,994
ENERGY STAR Lighting	\$ 25,291	\$ 9,359	\$ 857,393	\$ 100,075	\$ 52,481	\$ 8,067	\$ 1,052,667
GSE	1,670	1,561	42,688	6,381	2,575	1,111	55,986
NHEC	1,979	356	46,671	22,934	15,268	677	87,885
PSNH	17,739	5,434	708,608	46,942	690	3,260	782,673
Unitil	3,903	2,008	59,426	23,818	33,948	3,019	126,123
Other Residential Programs	\$ 6,600	\$ 9,743	\$ 355,058	\$ 142,377	\$ 10,445	\$ 6,469	\$ 530,692
GSE	45	-	10,786	151	-	4,643	15,625
NHEC	6,555	6,760	143,186	125,627	3,946	1,406	287,480
PSNH	-	-	174,242	16,599	6,499	420	197,760
Unitil	-	2,983	26,844	-	-	-	29,827
Total Residential Programs	\$ 164,701	\$ 41,649	\$ 5,920,647	\$ 896,904	\$ 136,528	\$ 245,491	\$ 7,405,921
New Equipment & Construction	\$ 53,713	\$ 11,228	\$ 1,729,830	\$ 295,521	\$ 9,683	\$ 14,608	\$ 2,114,583
GSE	8,479	-	148,257	64,151	-	9,109	229,996
NHEC	1,753	325	60,290	19,945	3,720	91	86,124
PSNH	15,996	10,111	1,242,536	171,775	1	3,350	1,443,769
Unitil	27,485	792	278,747	39,650	5,962	2,058	354,694
Large C&I Retrofit	\$ 98,561	\$ 4,144	\$ 2,612,615	\$ 429,469	\$ 28,618	\$ 14,785	\$ 3,188,192
GSE	8,109	-	223,585	81,064	-	9,505	322,263
NHEC	1,332	247	40,840	22,997	2,923	69	68,408
PSNH	57,808	1,800	2,063,448	300,119	-	1,960	2,425,135
Unitil	31,312	2,097	284,742	25,289	25,695	3,251	372,386
Small Business Energy Solutions	\$ 84,310	\$ 28,650	\$ 1,836,487	\$ 214,883	\$ 4,259	\$ 127,000	\$ 2,295,588
GSE	1,592	-	119,361	17,353	-	4,916	143,222
NHEC	1,589	295	41,982	25,468	4,050	8,493	81,877
PSNH	44,166	27,897	1,379,759	102,179	209	94,677	1,648,887
Unitil	36,963	458	295,385	69,883	-	18,914	421,602
Other C&I Programs	\$ 4,925	\$ 4,329	\$ 566,980	\$ 57,653	\$ 684	\$ 6,924	\$ 641,495
GSE	-	-	-	-	-	5,185	5,185
NHEC	2,720	4,329	5,702	12,523	684	1,259	27,217
PSNH (Education, RFP)	2,205	-	561,278	39,122	-	480	603,085
Unitil (Education, BOC)	-	-	-	6,008	-	-	6,008
Total Non-Residential Programs	\$ 241,508	\$ 48,351	\$ 6,745,912	\$ 997,526	\$ 43,244	\$ 163,317	\$ 8,239,858
TOTAL (Both Sectors)	\$ 406,209	\$ 90,000	\$ 12,666,560	\$ 1,894,430	\$ 179,772	\$ 408,808	\$ 15,645,779

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

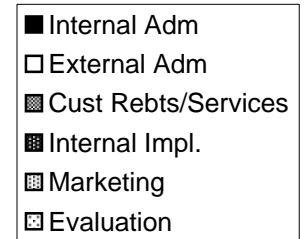
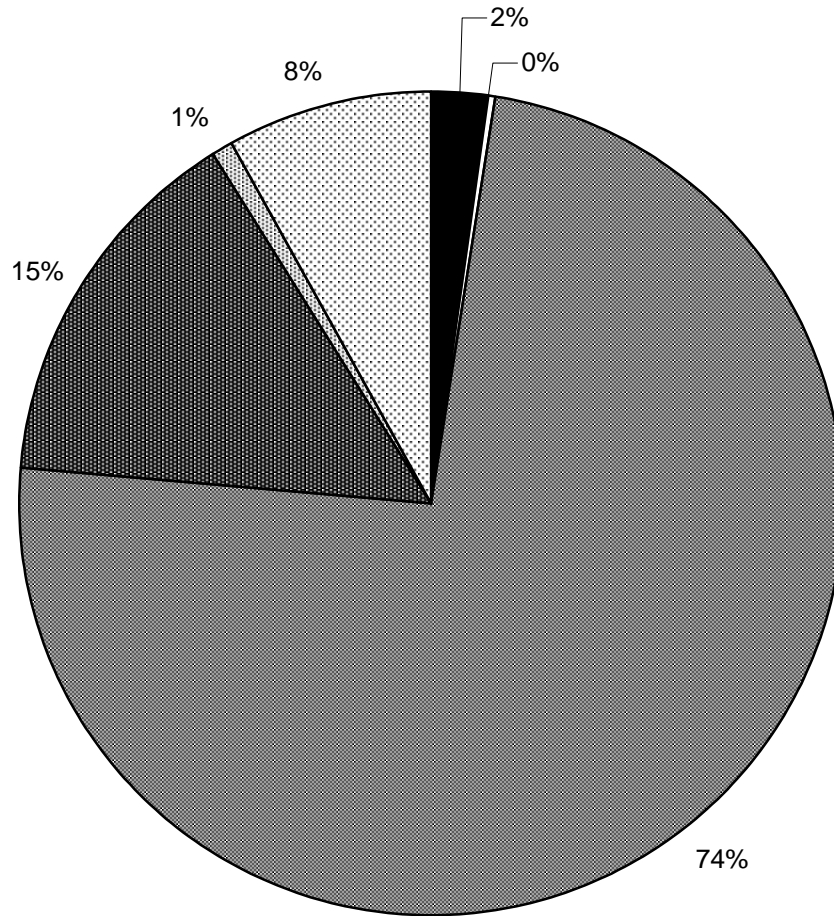
Note 2: Granite State Electric has revised spending allocations from previous versions

Note 3: Unitil has reallocated costs associated with its tracking system from program administration to evaluation.

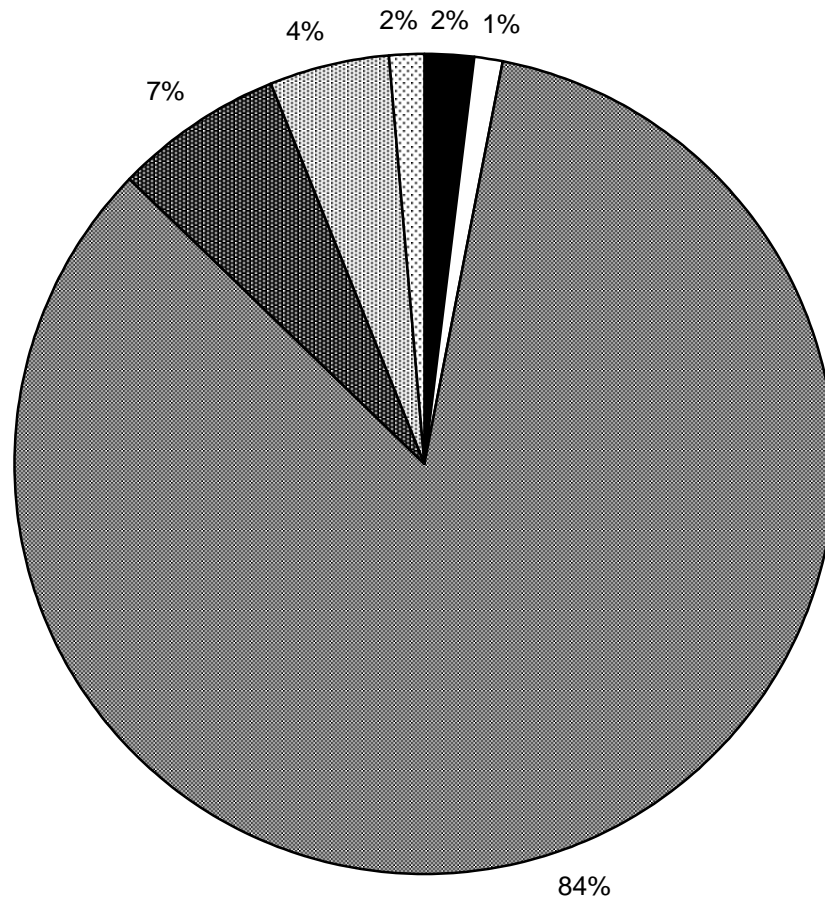
Energy Star Homes



Home Energy Solutions

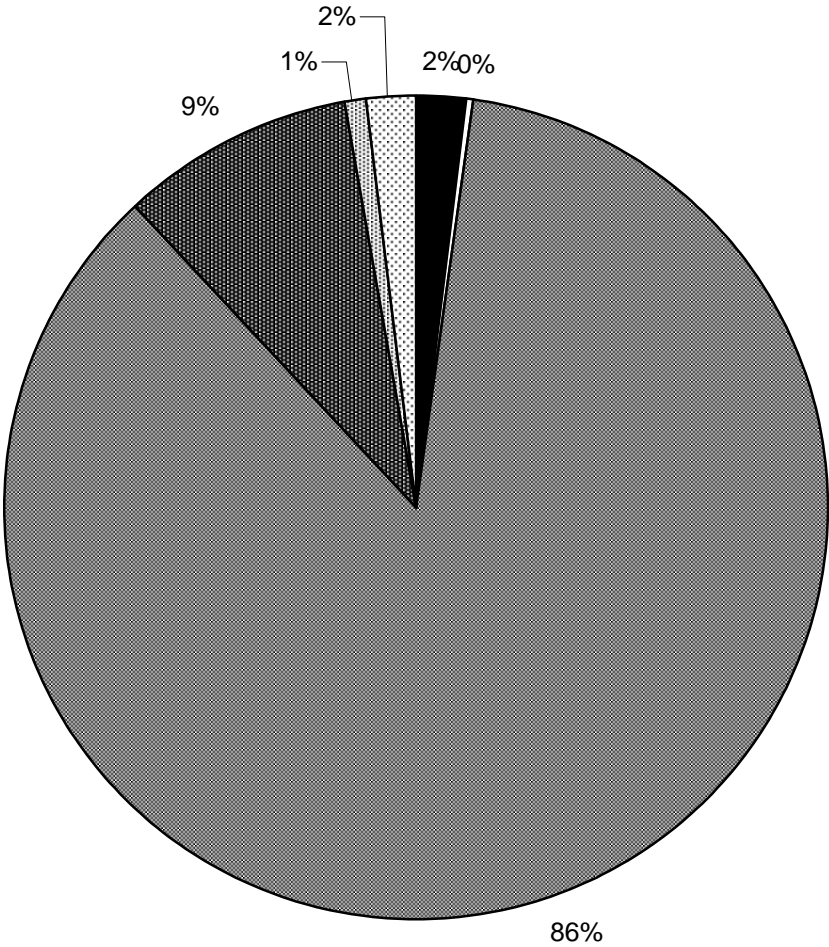


Energy Star Appliances



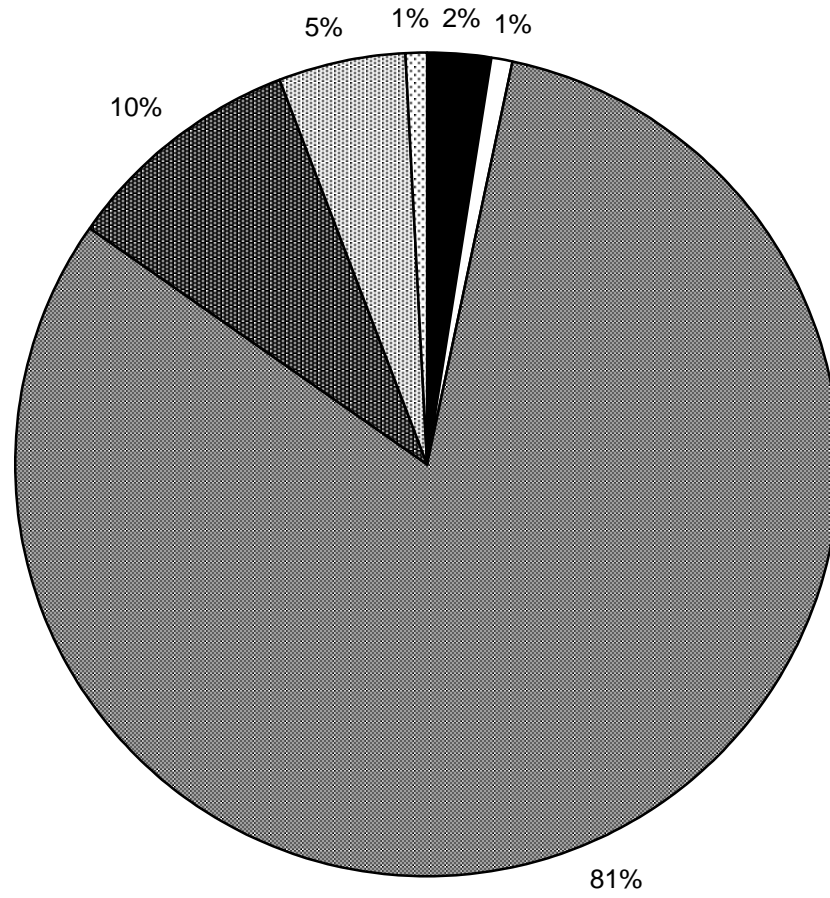
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Home Energy Assistance



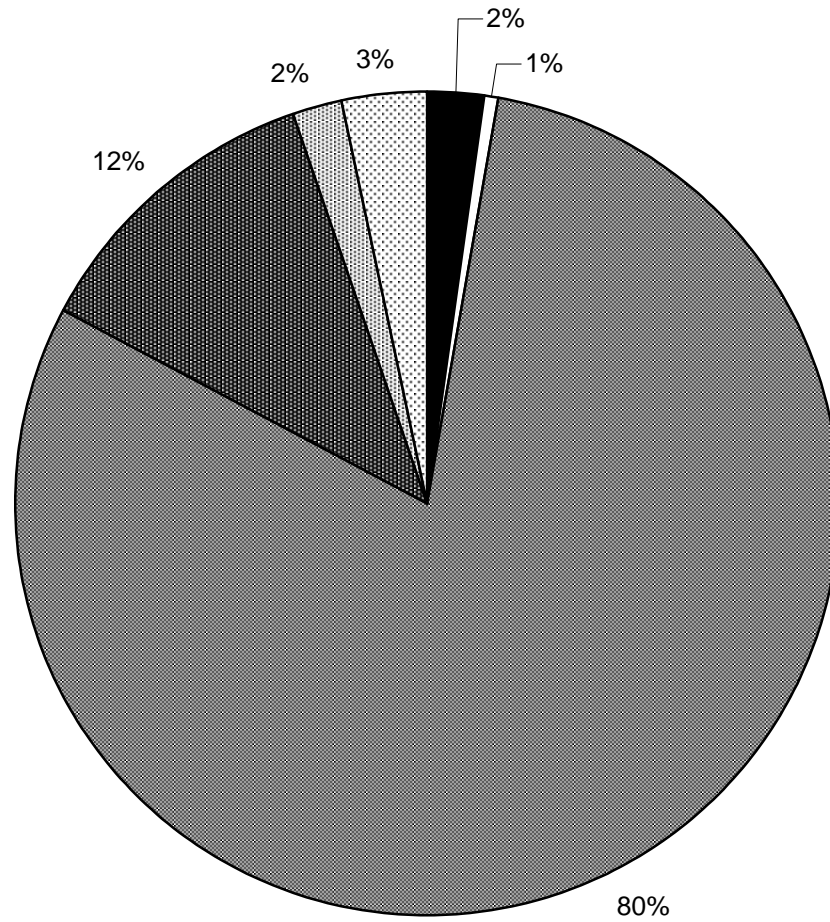
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Energy Star Lighting



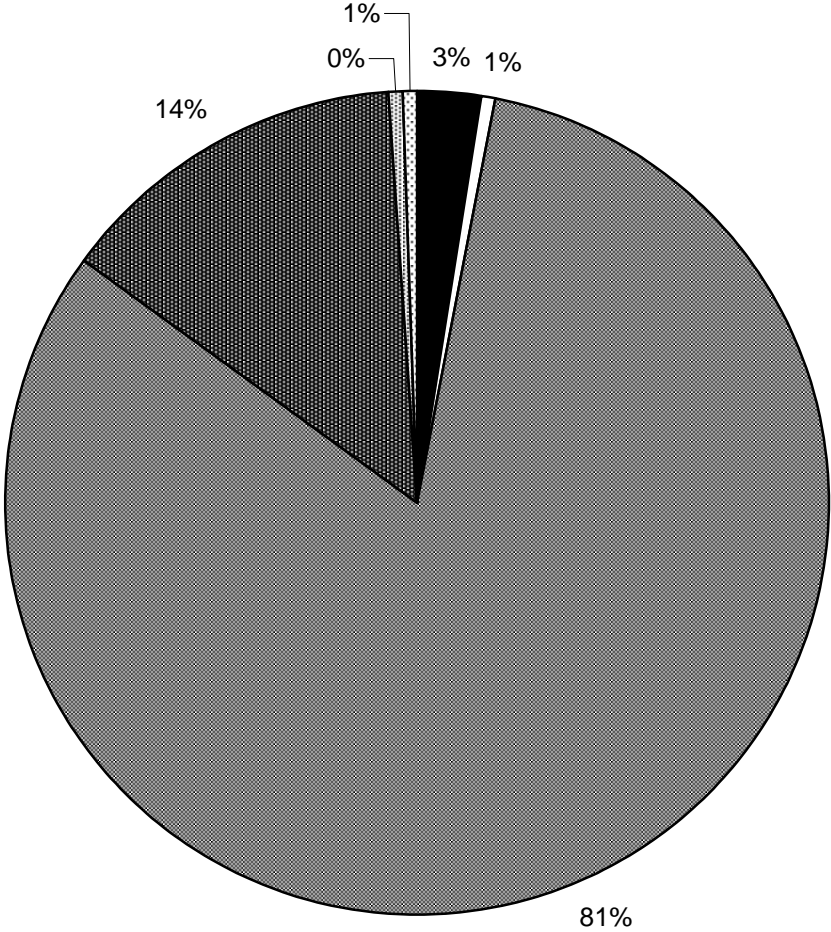
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- ░ Evaluation

Total Residential Programs



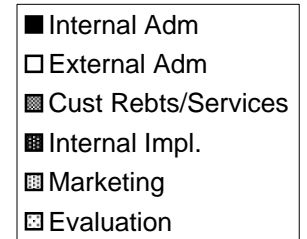
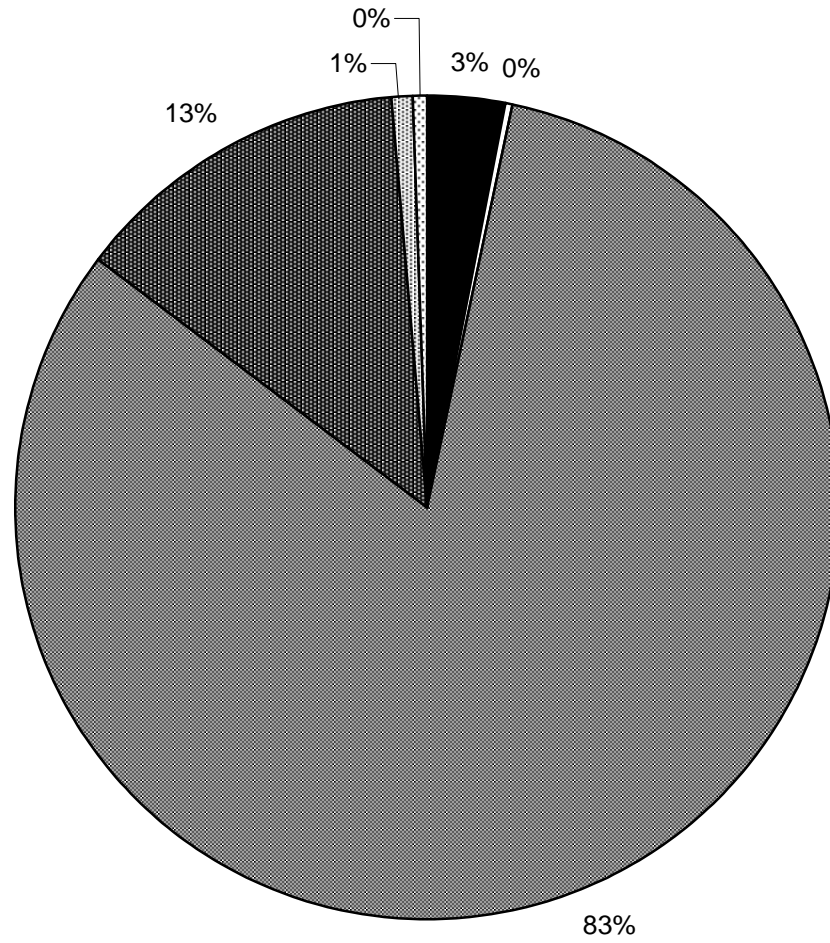
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New Construction

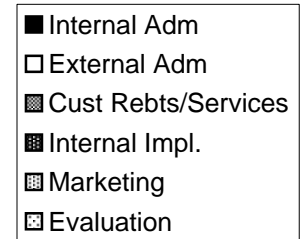
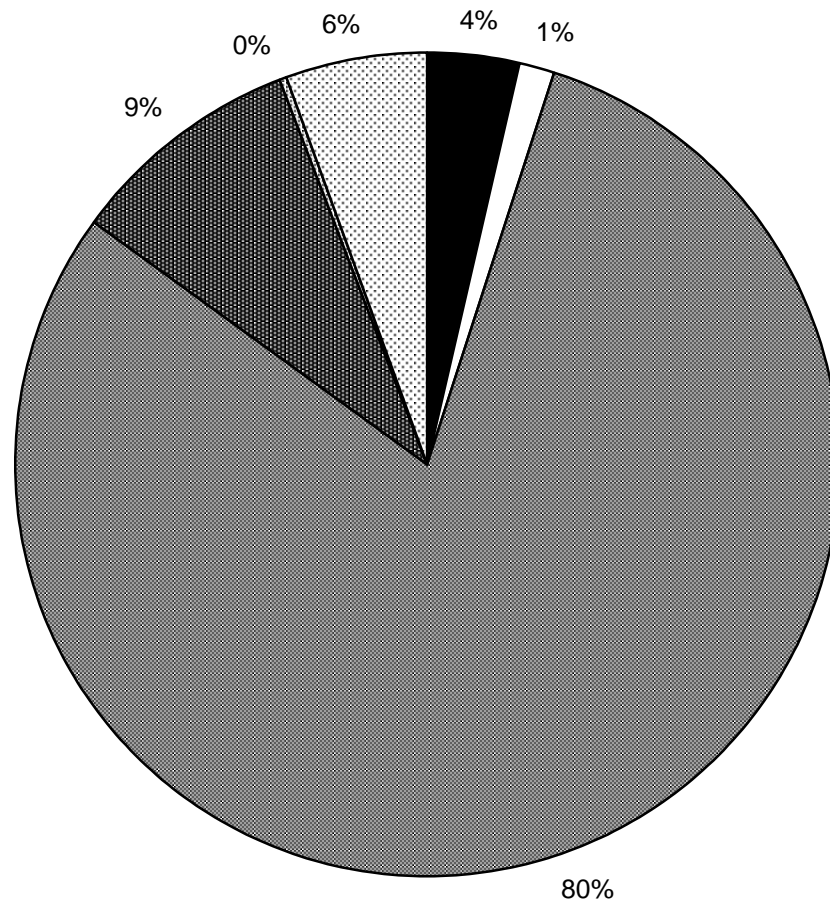


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- External Adm
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- ▓ Internal Impl.
- ⊞ Marketing
- ⊞ Evaluation

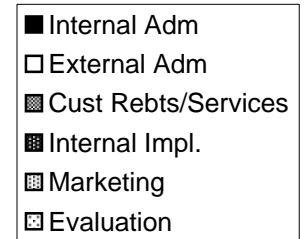
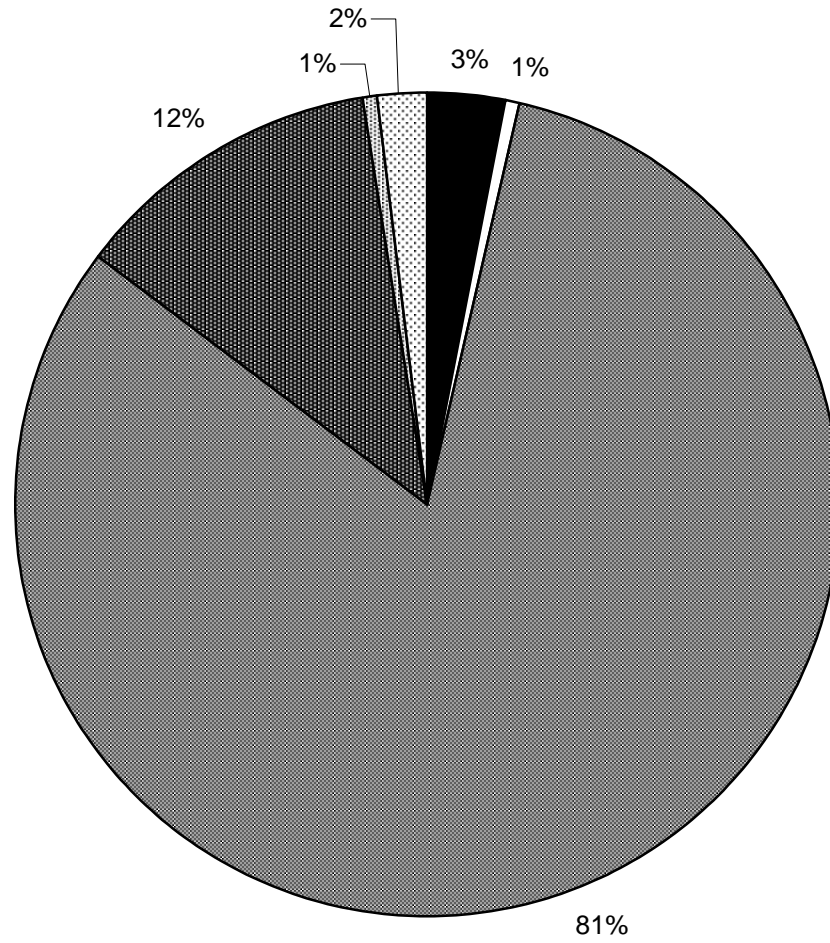
Large Business Energy Solutions



Small Business Energy Solutions



Total Non-Residential Programs



Total Residential and Non-Residential Programs

