

ATTACHMENT B REVISED

Revised 12/21/2011

ORIGINAL

N.H.P.U.C. Case No. *DE 10-188*

Exhibit No. *#26*

Witness *Panel 3*

DO NOT REMOVE FROM FILE

DE 10-188

Unspent 2010 Budget Amounts

Based on 2010 PI Calculations, updated for the NHPUC Audit Report

	Budget	Actual	2010 Unspent
NGRID-GAS:			
Residential	\$ 2,575,126	\$ 2,443,244	\$ (131,882)
C&I	\$ 2,411,290	\$ 1,140,304	\$ (1,270,986)
Total	<u>\$ 4,986,416</u>	<u>\$ 3,583,548</u>	<u>\$ (1,402,868)</u>
Northern Utilities-GAS:			
Residential	\$ 594,148	\$ 802,273	\$ 208,125
C&I	\$ 664,713	\$ 502,234	\$ (162,479)
Total	<u>\$ 1,258,861</u>	<u>\$ 1,304,507</u>	<u>\$ 45,646</u>
NGRID-Electric:			
Residential	\$ 556,172	\$ 564,945	\$ 8,773
C&I	\$ 829,063	\$ 876,925	\$ 47,862
Total	<u>\$ 1,385,235</u>	<u>\$ 1,441,870</u>	<u>\$ 56,635</u>
NHEC:			
Residential	\$ 819,700	\$ 685,600	\$ (134,100)
C&I	\$ 404,272	\$ 206,922	\$ (197,350)
Total	<u>\$ 1,223,972</u>	<u>\$ 892,522</u>	<u>\$ (331,450)</u>
PSNH:			
Residential	\$ 5,619,676	\$ 5,860,630	\$ 240,954
C&I	\$ 7,279,216	\$ 6,836,114	\$ (443,102)
Total	<u>\$ 12,898,892</u>	<u>\$ 12,696,744</u>	<u>\$ (202,148)</u>
Unitil:			
Residential	\$ 1,315,287	\$ 1,331,433	\$ 16,146
C&I	\$ 1,256,907	\$ 1,122,053	\$ (134,854)
Total	<u>\$ 2,572,194</u>	<u>\$ 2,453,486</u>	<u>\$ (118,708)</u>