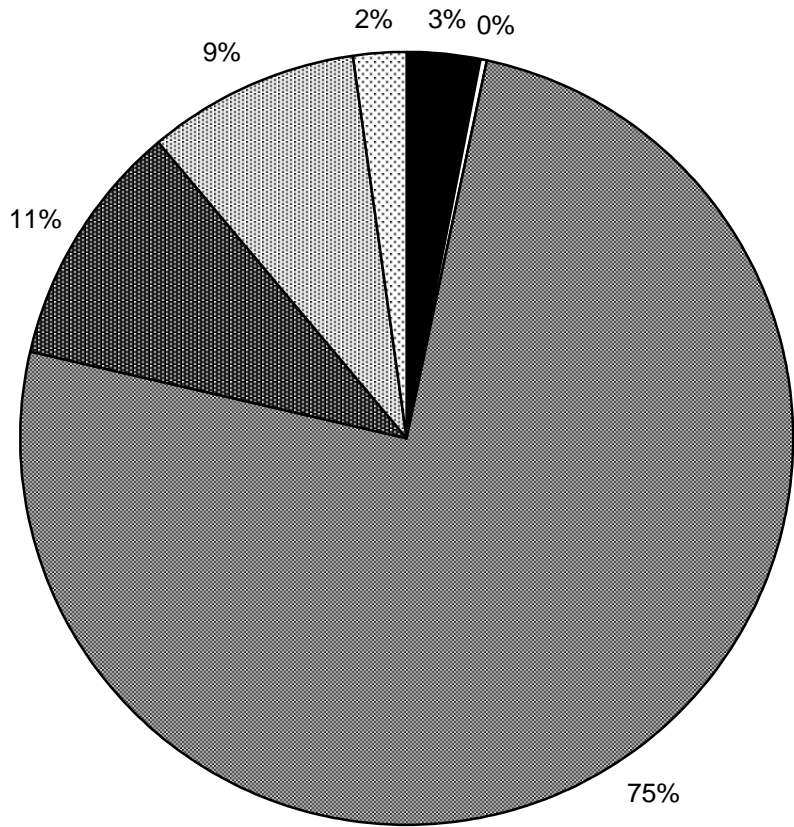


Master
NH CORE Energy Efficiency Program - 2005 Budget Details

		(see Note 1)					
	Internal Adm	External Adm	Cust Rebts/Services	Internal Impl.	Marketing	Evaluation	Total
ENERGY STAR Homes	\$ 15,273	\$ 530	\$ 360,603	\$ 50,441	\$ 42,237	\$ 10,467	\$ 479,552
GSE	819	370	45,869	4,218	-	4,197	55,473
NHEC	569	21	12,975	13,211	982	124	27,882
PSNH	5,833	-	146,950	17,373	31,935	2,531	204,622
Unitil	8,052	139	154,809	15,639	9,320	3,615	191,575
Home Energy Solutions	\$ 21,140	\$ 478	\$ 683,127	\$ 121,673	\$ 7,542	\$ 20,188	\$ 854,148
GSE	872	93	11,486	2,348	-	3,967	18,766
NHEC	1,613	59	40,532	29,557	2,783	351	74,895
PSNH	16,333	-	606,300	81,437	-	11,251	715,321
Unitil	2,322	326	24,809	8,331	4,759	4,619	45,166
Energy Star Appliances	\$ 8,501	\$ 792	\$ 327,757	\$ 32,421	\$ 11,877	\$ 4,007	\$ 385,356
GSE	747	462	23,262	2,583	1,180	216	28,450
NHEC	1,080	39	32,552	9,664	2,236	235	45,806
PSNH	4,667	-	239,475	12,138	-	2,415	258,695
Unitil	2,007	291	32,468	8,036	8,461	1,141	52,405
Home Energy Assistance	\$ 27,736	\$ 294	\$ 569,181	\$ 77,634	\$ 5,748	\$ 25,775	\$ 706,369
GSE	757	82	8,097	1,855	-	4,340	15,131
NHEC	579	21	10,301	16,843	999	126	28,869
PSNH	18,724	-	455,582	45,648	-	14,406	534,360
Unitil	7,676	191	95,201	13,288	4,749	6,903	128,009
ENERGY STAR Lighting	\$ 14,347	\$ 1,095	\$ 362,684	\$ 55,019	\$ 33,048	\$ 8,192	\$ 474,385
GSE	967	430	21,096	2,917	333	-	25,743
NHEC	1,032	38	23,021	14,276	6,929	225	45,521
PSNH	9,333	-	275,928	27,106	1,250	1,747	315,364
Unitil	3,015	627	42,639	10,720	24,536	6,220	87,757
Other Residential Programs	\$ 1,323	\$ 2,783	\$ 146,445	\$ 52,229	\$ 1,883	\$ 480	\$ 205,143
GSE	-	-	6,517	445	-	119	7,081
NHEC	1,323	33	54,706	39,839	1,883	196	97,980
PSNH	-	-	60,472	11,945	-	165	72,582
Unitil	-	2,750	24,750	-	-	-	27,500
Total Residential Programs	\$ 88,320	\$ 5,973	\$ 2,449,797	\$ 389,419	\$ 102,336	\$ 69,109	\$ 3,104,953
New Equipment & Construction	\$ 16,049	\$ 1,118	\$ 466,891	\$ 136,860	\$ 1,239	\$ 12,751	\$ 634,907
GSE	3,212	-	80,317	26,259	-	4,033	113,821
NHEC	452	18	15,895	4,569	1,239	105	22,278
PSNH	8,167	200	347,276	101,499	-	3,787	460,929
Unitil	4,218	900	23,403	4,533	-	4,826	37,879
Large C&I Retrofit	\$ 46,269	\$ 255	\$ 1,077,956	\$ 235,570	\$ 15,837	\$ 19,202	\$ 1,395,088
GSE	2,647	-	31,645	43,924	-	4,279	82,495
NHEC	1,413	55	49,780	11,728	3,413	330	66,719
PSNH	30,843	200	838,377	162,412	-	2,321	1,034,153
Unitil	11,366	-	158,154	17,506	12,424	12,272	211,721
Small Business Energy Solutions	\$ 34,332	\$ 582	\$ 776,796	\$ 98,334	\$ 3,907	\$ 8,261	\$ 922,212
GSE	500	-	113,111	14,407	-	584	128,602
NHEC	556	22	18,605	6,542	1,749	130	27,604
PSNH	22,666	150	452,776	56,461	-	4,491	536,544
Unitil	10,610	410	192,304	20,924	2,158	3,056	229,462
Other C&I Programs	\$ 6,219	\$ 21	\$ 284,547	\$ 76,963	\$ 1,313	\$ 553	\$ 369,616
GSE	16	-	58	144	-	19	237
NHEC	787	21	14,833	11,592	1,263	122	28,618
PSNH (Education, RFP, SmartStart)	5,416	-	269,656	51,398	50	412	326,932
Unitil (Education, BOC)	-	-	-	13,829	-	-	13,829
Total Non-Residential Programs	\$ 102,869	\$ 1,976	\$ 2,606,189	\$ 547,727	\$ 22,295	\$ 40,767	\$ 3,321,823
TOTAL (Both Sectors)	\$ 191,189	\$ 7,949	\$ 5,055,986	\$ 937,146	\$ 124,631	\$ 109,876	\$ 6,426,776

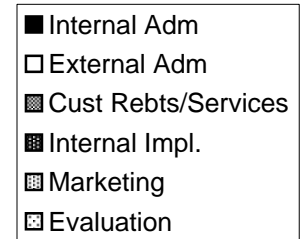
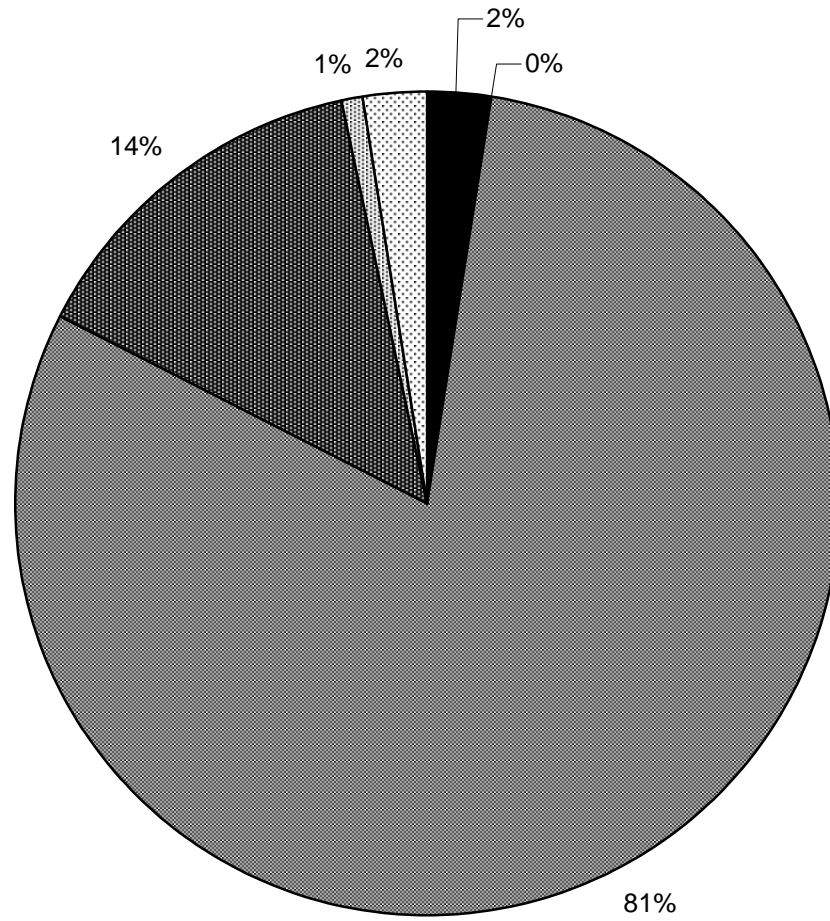
Note 1: Evaluation amounts are based on 5% of total budgets. Actual program expenses will vary from numbers shown.

Energy Star Homes

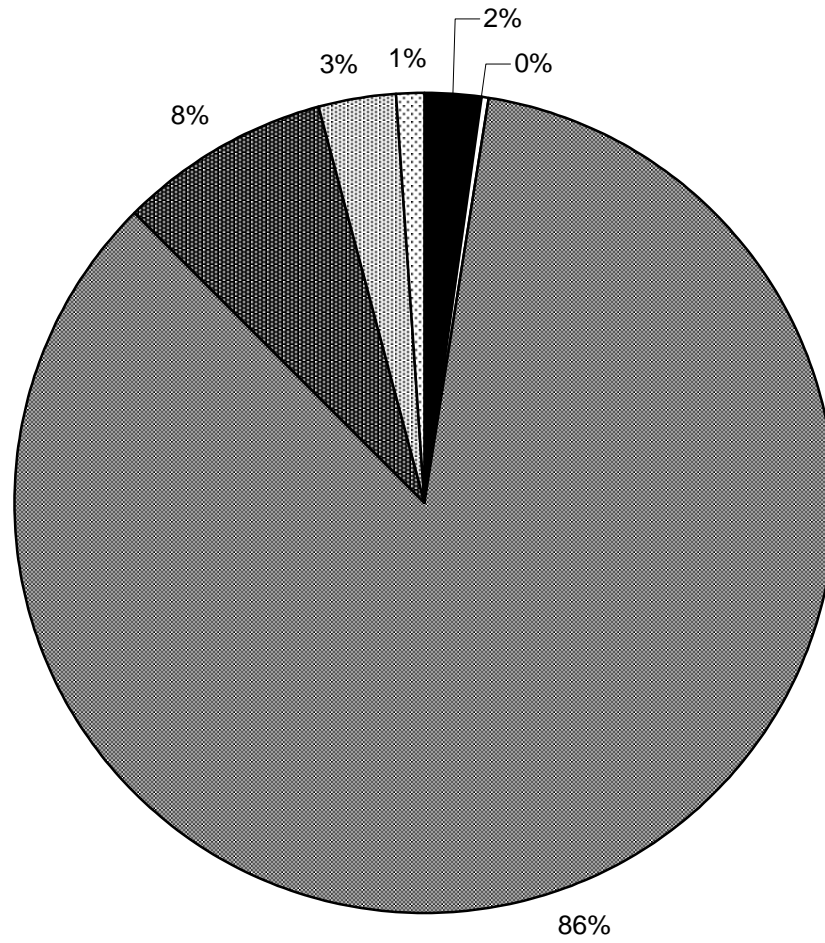


- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ▔ Marketing
- ▕ Evaluation

Home Energy Solutions

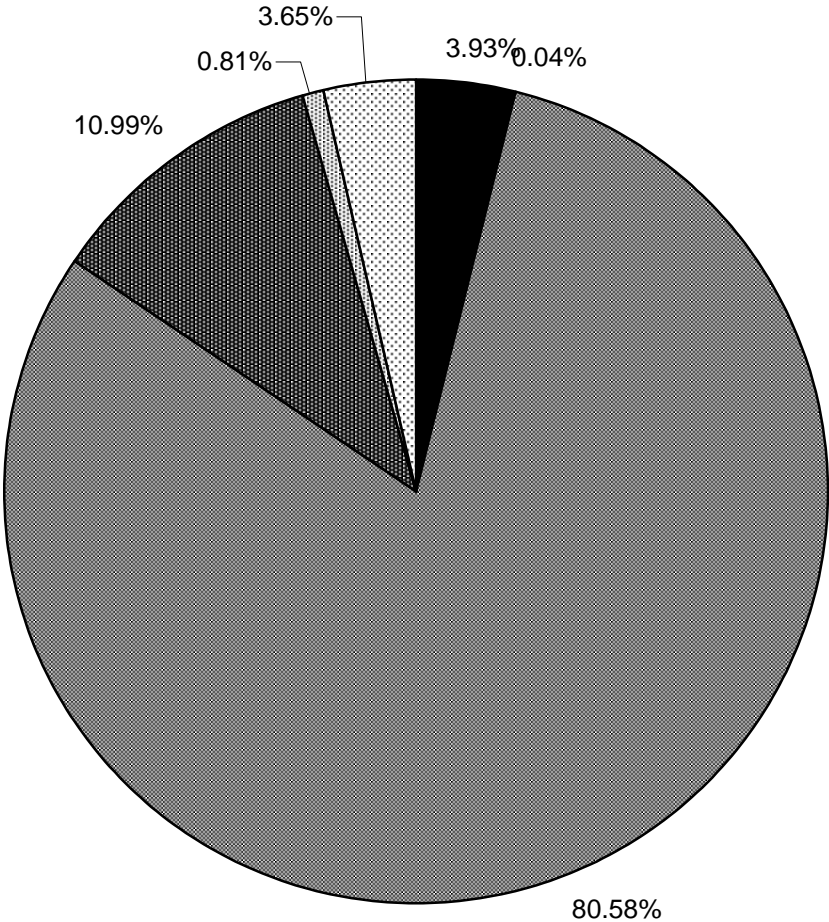


Energy Star Appliances



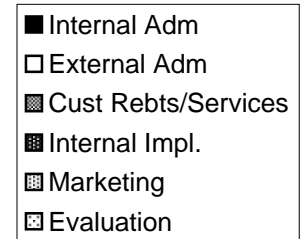
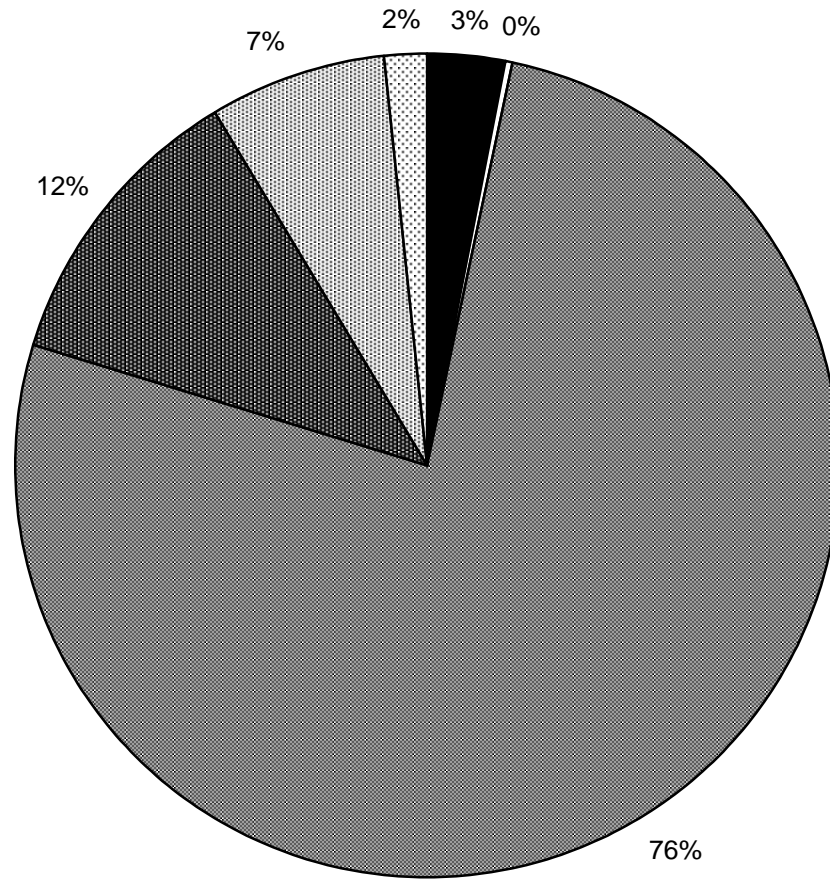
- Internal Adm
- External Adm
- Cust Rebts/Services
- Internal Impl.
- Marketing
- Evaluation

Home Energy Assistance

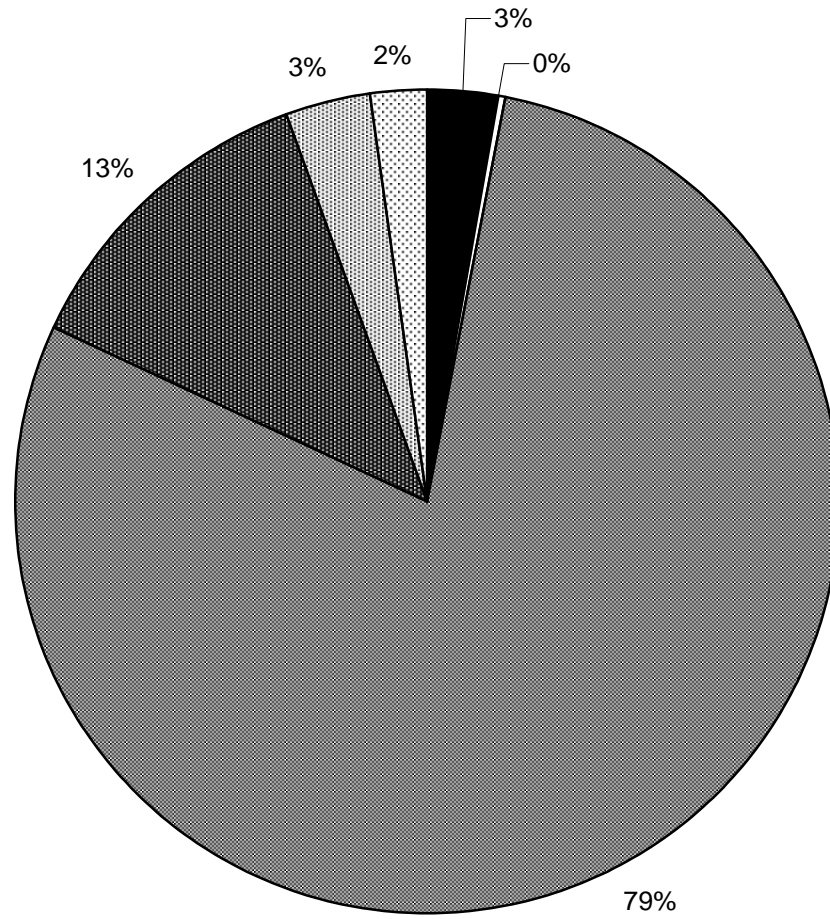


- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ▔ Marketing
- ▕ Evaluation

Energy Star Lighting

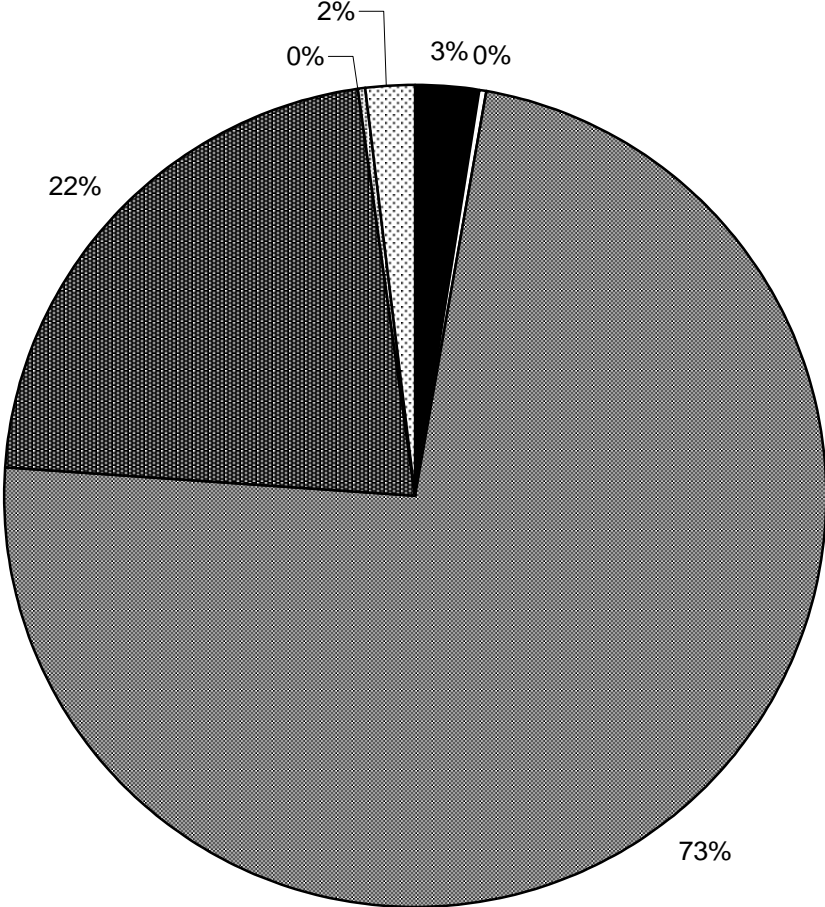


Total Residential Programs



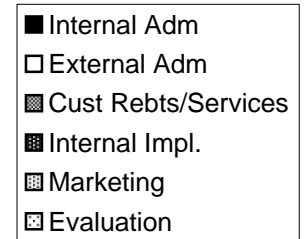
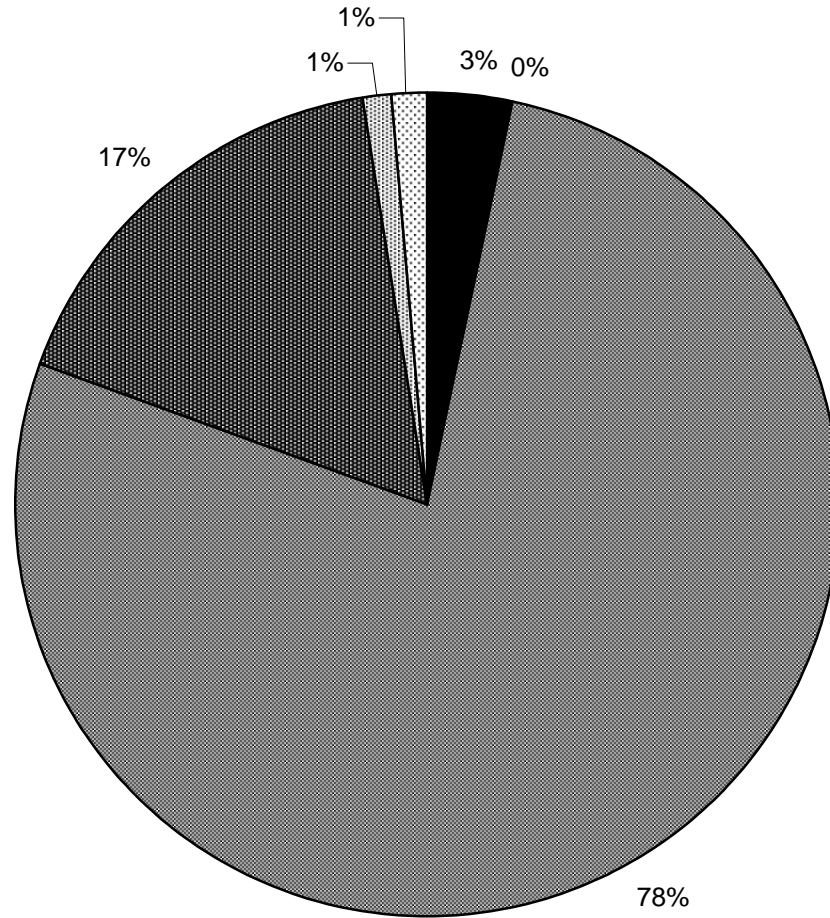
- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ░ Marketing
- ░ Evaluation

New Construction

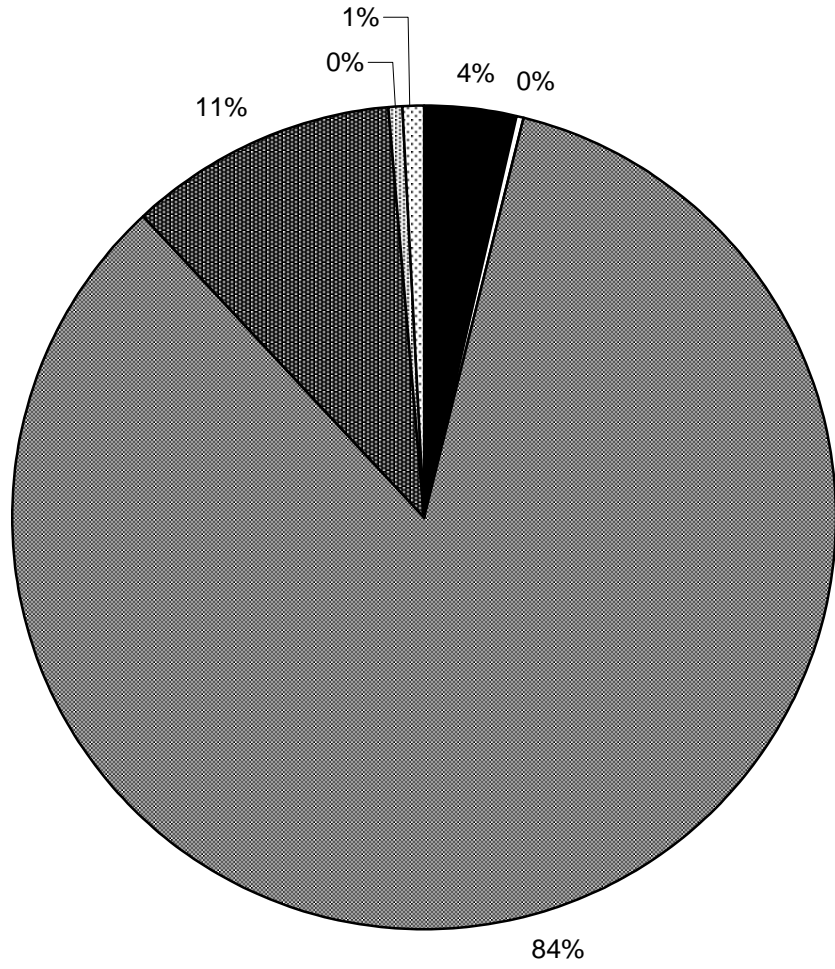


- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ⊞ Marketing
- ⊞ Evaluation

Large Business Energy Solutions

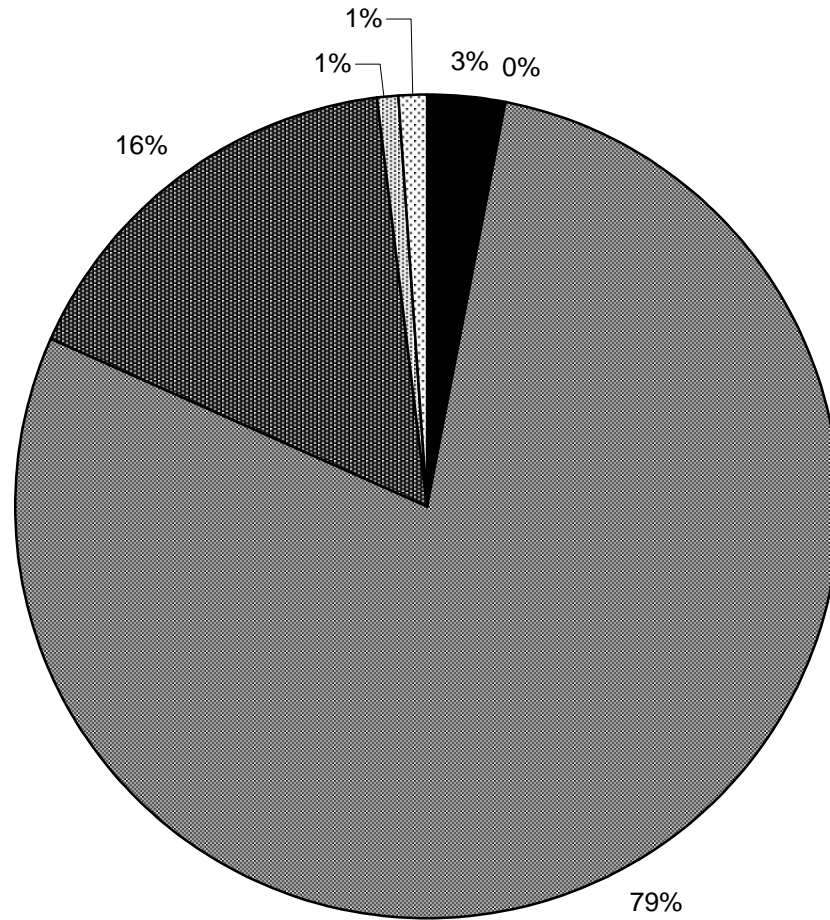


Small Business Energy Solutions



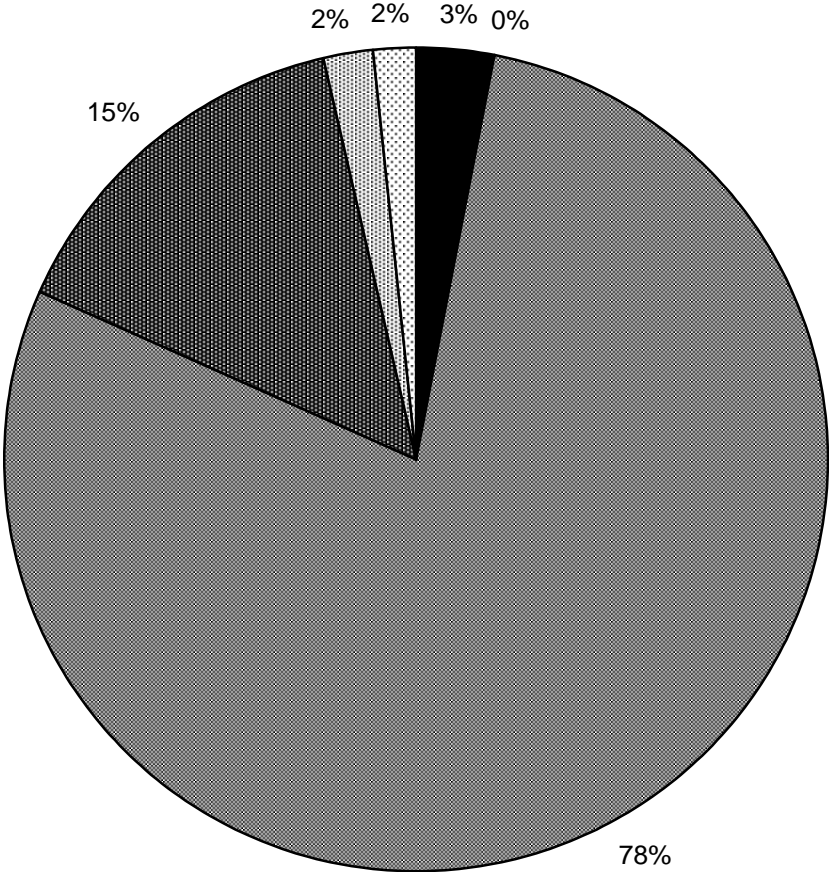
- Internal Adm
- External Adm
- ▒ Cust Rebts/Services
- ▓ Internal Impl.
- ⋄ Marketing
- ⊞ Evaluation

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