

UNITIL NH GAS PROGRAM BUDGETS AND EXPENSES THROUGH JANUARY 2010.

ID	Program	State	Sector	Type	PY 2009		2009 Date Range Values	
					Budget	Actual	Variance	% Budget
1013	NG-EStar Homes	NH	R	G				
	Sub-Total:				\$74,712.70	\$2,680.90	(\$72,031.80)	3.60%
1014	NG-Res Gas Weatherization	NH	R	G				
	Sub-Total:				\$132,183.85	\$82,044.15	(\$50,139.70)	62.10%
1015	NG-Res Conservation Svcs	NH	R	G				
	Sub-Total:				\$68,147.33	\$11,310.56	(\$56,836.77)	16.60%
1016	NG-Res Self Install	NH	R	G				
	Sub-Total:				\$25,229.80	\$4,706.47	(\$20,523.33)	18.70%
1017	NG-Res GasNetworks	NH	R	G				
	Sub-Total:				\$130,689.66	\$193,570.46	\$62,880.80	148.10%
Total:					\$430,963.34	\$294,312.54	(\$136,650.80)	68.30%