The Energy Trust of Oregon
Program Expenses by Service Territory
For the Twelve Months Ending December 31, 2007

PROGRAM TOTALS INCLUDE FULLY ALLOCATED MANAGEMENT AND GENERAL EXPENSE

	PGE	Pacific Power	Subtotal Elec. Utilities	Northwest Natural Gas	Cascade	Avista	Subtotal Gas Providers	Total	budget B-05.1	Change
Energy Efficiency										
Residential										
Home Energy Solutions - Existing Homes	4,893,181	4,438,776	9,331,957	4,293,286	213,710		4,506,996	13,838,953	13,757,549	81,404
Home Energy Solutions - New Homes/Products	4,334,753	2,868,271	7,203,024	2,613,302	359,198	201,277	3,173,777	10,376,801	10,152,335	224,466
Market Transformation (NEEA)	633,381	476,726	1,110,107				0	1,110,107	1,108,543	1,564
Total Residential	9,861,315	7,783,773	17,645,088	6,906,588	572,908	201,277	7,680,773	25,325,861	25,018,427	307,434
Commercial										
Business Energy Solutions - Existing Buildings	3,283,831	1,978,908	5,262,739	1,636,203	142,450		1,778,653	7,041,392	7,984,847	(943,455)
Business Energy Solutions - New Buildings	2,889,960	1,539,539	4,429,499	733,301	32,527		765,828	5,195,327	5,564,083	(368,756)
Market Transformation (NEEA)	1,030,667	775,750	1,806,417				0	1,806,417	1,803,871	2,546
Total Commercial	7,204,458	4,294,197	11,498,655	2,369,504	174,977		2,544,481	14,043,136	15,352,801	(1,309,665)
Industrial										
Business Energy Solutions - Production Efficiency	6,136,330	5,927,626	12,063,956				0	12,063,956	13,947,750	(1,883,794)
Market Transformation (NEEA)	605,456	455,708	1,061,164				0	1,061,164	1,059,668	1,496
Total Industrial	6,741,786	6,383,334	13,125,120				0	13,125,120	15,007,418	(1,882,298)
Total Energy Efficiency Costs	23,807,559	18,461,304	42,268,863	9,276,092	747,885	201,277	10,225,254	52,494,117	55,378,646	(2,884,529)
Renewables										
Utility Scale Projects	6,614,303	174,180	6,788,483				0	6,788,483	4,542,973	2,245,510
Solar Electric (Photovoltaic)	1,503,301	1,217,219	2,720,520				0	2,720,520	3,019,112	(298,592)
Wind	710,212	639,472	1,349,684				0	1,349,684	1,355,794	(6,110)
Open Solicitation	1,933,331	339,567	2,272,898				0	2,272,898	2,130,697	142,201
Biopower	579,713	333,059	912,772				0	912,772	1,530,097	(617,325)
Total Renewables Costs	11,340,860	2,703,497	14,044,357				0	14,044,357	12,578,673	1,465,684
Cost Grand Total	35,148,419	21,164,801	56,313,220	9,276,092	747,885	201,277	10,225,254	66,538,474	67,957,319	(1,418,845)