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PGE

	ENERGY EFFICIENCY								
	Existing Buildings	**New Buildings**	**NEEA Commercial**	**Production Efficiency**	**NEEA Industrial**	**Existing Homes**	**New Homes & Products**	**NEEA Residential**	**ETO Total**
EXPENSES									
Program Management	$964,163	$406,258	$31,852	$406,329	$7,001	$378,836	$370,786	$4,340	**2,569,565**
Program Delivery	5,716,662	2,373,007	1,945,730	3,970,184	875,578	2,385,768	1,802,061	2,043,016	**21,112,006**
Incentives	15,783,969	3,967,019		12,355,602		4,647,313	6,197,310		**42,951,213**
Program Eval & Planning Svcs.	851,345	371,695	27,858	535,731	37,355	595,447	274,688	35,455	**2,729,574**
Program Marketing/Outreach	506,169	150,097		114,154		774,682	1,028,313		**2,573,415**
Legal Services									**0**
Program Quality Assurance	18,934	26,885				47,579	19,907		**113,305**
Outsourced Services	577,149	31,186		124,424		296,150	53,141		**1,082,050**
Trade Allies & Cust. Svc. Mgmt.	89,522	31,901		19,651		212,398	126,058		**479,530**
IT Services	371,298	206,487	7,481	90,949	1,370	358,513	157,249	742	**1,194,089**
Other Program Expenses	71,228	43,115	3,826	74,599	695	51,768	51,138	382	**296,751**
TOTAL PROGRAM EXPENSES	**24,950,437**	**7,607,649**	**2,016,747**	**17,691,622**	**921,999**	**9,748,453**	**10,080,651**	**2,083,935**	**75,101,498**
ADMINISTRATIVE COSTS									
Mgmnt & General	532,026	162,220	43,004	377,244	19,660	207,869	214,953	44,437	**1,601,413**
Comm & Customer Svc	319,181	97,322	25,799	226,322	11,795	124,708	128,958	26,659	**960,744**
Total Administrative Costs	**851,207**	**259,542**	**68,803**	**603,566**	**31,455**	**332,578**	**343,910**	**71,096**	**2,562,157**
TOTAL PROG & ADMIN EXPENSES	**25,801,643**	**7,867,190**	**2,085,550**	**18,295,188**	**953,454**	**10,081,031**	**10,424,560**	**2,155,031**	**77,663,657**

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	ENERGY EFFICIENCY								
	Existing Buildings	**New Buildings**	**NEEA Commercial**	**Production Efficiency**	**NEEA Industrial**	**Existing Homes**	**New Homes & Products**	**NEEA Residential**	**ETO Total**
EXPENSES									
Program Management	$398,174	$239,520	$24,029	$276,800	$5,281	$266,423	$229,489	$3,274	**1,442,990**
Program Delivery	2,397,229	1,391,117	1,467,831	2,789,685	660,524	1,204,229	1,106,197	1,541,223	**12,558,035**
Incentives	6,640,700	2,371,437		6,958,455		3,421,284	3,869,802		**23,261,678**
Program Eval & Planning Svcs.	353,302	220,466	21,015	321,620	28,180	396,211	170,923	26,747	**1,538,464**
Program Marketing/Outreach	183,812	88,438		68,531		568,323	638,359		**1,547,463**
Legal Services									
Program Quality Assurance	7,857	15,946				31,659	12,387		**67,849**
Outsourced Services	152,377	18,498		94,679		184,169	37,376		**487,099**
Trade Allies & Cust. Svc. Mgmt.	37,151	18,922		11,797		141,329	78,439		**287,638**
IT Services	154,086	122,476	5,643	54,600	1,034	238,555	97,848	559	**674,801**
Other Program Expenses	29,559	25,573	2,887	44,784	525	34,447	31,821	289	**169,885**
TOTAL PROGRAM EXPENSES	**10,354,246**	**4,512,393**	**1,521,405**	**10,620,951**	**695,544**	**6,486,628**	**6,272,641**	**1,572,092**	**42,035,902**
ADMINISTRATIVE COSTS									
Mgmnt & General	220,787	96,219	32,441	226,474	14,831	138,316	133,753	33,522	**896,343**
Comm & Customer Svc	132,458	57,725	19,463	135,870	8,898	82,981	80,243	20,111	**537,749**
Total Administrative Costs	**353,245**	**153,944**	**51,904**	**362,344**	**23,729**	**221,297**	**213,997**	**53,633**	**1,434,092**
TOTAL PROG & ADMIN EXPENSES	**10,707,491**	**4,666,340**	**1,573,309**	**10,983,294**	**719,273**	**6,707,925**	**6,486,639**	**1,625,725**	**43,469,997**

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NWN

	ENERGY EFFICIENCY					
	Existing Buildings	**New Buildings**	**Production Efficiency**	**Existing Homes**	**New Homes & Products**	**ETO Total**
EXPENSES						
Program Management	$179,752	$91,896	$27,541	$446,056	$173,613	**918,858**
Program Delivery	1,046,304	506,815	208,144	2,190,163	1,261,382	**5,212,808**
Incentives	3,234,594	1,020,687	577,608	5,370,063	1,303,573	**11,506,525**
Program Eval & Planning Svcs.	213,403	80,615	24,857	554,850	78,889	**952,614**
Program Marketing/Outreach	86,326	33,742	5,553	883,303	349,437	**1,358,361**
Legal Services						**0**
Program Quality Assurance	3,731	6,445		51,647	6,546	**68,369**
Outsourced Services	88,574	7,476	6,620	318,403	19,717	**440,790**
Trade Allies & Cust. Svc. Mgmt.	17,640	7,647	956	230,557	41,448	**298,248**
IT Services	73,161	49,497	4,424	389,165	51,704	**567,951**
Other Program Expenses	14,035	10,335	3,629	56,194	16,814	**101,007**
TOTAL PROGRAM EXPENSES	**4,957,519**	**1,815,154**	**859,331**	**10,490,399**	**3,303,124**	**21,425,527**
ADMINISTRATIVE COSTS						
Mgmnt & General	105,711	38,705	18,324	223,690	70,434	**456,864**
Comm & Customer Svc	63,420	23,221	10,993	134,200	42,256	**274,090**
Total Administrative Costs	**169,130**	**61,926**	**29,317**	**357,890**	**112,689**	**730,952**
TOTAL PROG & ADMIN EXPENSES	**5,126,648**	**1,877,080**	**888,648**	**10,848,288**	**3,415,813**	**22,156,477**

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NWN Industrial

	ENERGY EFFICIENCY		
	Existing Buildings	**Production Efficiency**	**ETO Total**
EXPENSES			
Program Management	$9,146	$62,428	**71,574**
Program Delivery	110,000	537,645	**647,645**
Incentives	516,616	1,374,319	**1,890,935**
Program Eval & Planning Svcs.	29,633	60,123	**89,756**
Program Marketing/Outreach	4,309	13,430	**17,739**
Legal Services			**0**
Program Quality Assurance	518		**518**
Outsourced Services	3,611	8,756	**12,367**
Trade Allies & Cust. Svc. Mgmt.	2,449	2,312	**4,761**
IT Services	10,159	10,700	**20,859**
Other Program Expenses	1,949	8,776	**10,725**
TOTAL PROGRAM EXPENSES	**688,390**	**2,078,489**	**2,766,879**
ADMINISTRATIVE COSTS			
Mgmnt & General	14,679	44,320	**58,999**
Comm & Customer Svc	8,806	26,589	**35,395**
Total Administrative Costs	**23,485**	**70,910**	**94,395**
TOTAL PROG & ADMIN EXPENSES	**711,875**	**2,149,399**	**2,861,274**

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NWN WA

	ENERGY EFFICIENCY			
	Existing Buildings	**Existing Homes**	**New Homes & Products**	**ETO Total**
EXPENSES				
Program Management	$59,328	$62,248	$37,893	**159,469**
Program Delivery	154,200	116,878	40,911	**311,989**
Incentives	262,958	196,870	174,546	**634,374**
Program Eval & Planning Svcs.	29,786	32,008	23,190	**84,984**
Program Marketing/Outreach	35,000	54,557	15,793	**105,350**
Legal Services				**0**
Program Quality Assurance				**0**
Outsourced Services				**0**
Trade Allies & Cust. Svc. Mgmt.	10,920	16,147	1,304	**28,371**
IT Services	30,426	31,765	12,060	**74,251**
Other Program Expenses	17,263	15,141	10,578	**42,982**
TOTAL PROGRAM EXPENSES	**599,881**	**525,614**	**316,275**	**1,441,770**
ADMINISTRATIVE COSTS				
Mgmnt & General	12,791	11,208	6,744	**30,743**
Comm & Customer Svc	7,674	6,724	4,046	**18,444**
Total Administrative Costs	**20,465**	**17,932**	**10,790**	**49,187**
TOTAL PROG & ADMIN EXPENSES	**620,345**	**543,547**	**327,065**	**1,490,957**

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Cascade

	ENERGY EFFICIENCY					
	Existing Buildings	**New Buildings**	**Production Efficiency**	**Existing Homes**	**New Homes & Products**	**ETO Total**
EXPENSES						
Program Management	$22,621	$10,582	$7,371	$36,336	$34,168	**111,078**
Program Delivery	137,407	60,120	121,194	156,489	267,969	**743,179**
Incentives	390,518	111,200	214,458	444,593	181,926	**1,342,695**
Program Eval & Planning Svcs.	26,337	9,060	10,446	44,214	13,975	**104,032**
Program Marketing/Outreach	9,897	3,896	2,333	72,559	62,099	**150,784**
Legal Services						**0**
Program Quality Assurance	460	724		4,116	1,160	**6,460**
Outsourced Services	11,640	840	1,521	23,779	4,365	**42,145**
Trade Allies & Cust. Svc. Mgmt.	2,177	859	402	18,372	7,343	**29,153**
IT Services	9,029	5,563	1,859	31,011	9,159	**56,621**
Other Program Expenses	1,732	1,162	1,525	4,478	2,979	**11,876**
TOTAL PROGRAM EXPENSES	**611,819**	**204,007**	**361,109**	**835,948**	**585,143**	**2,598,026**
ADMINISTRATIVE COSTS						
Mgmnt & General	13,046	4,350	7,700	17,825	12,477	**55,398**
Comm & Customer Svc	7,827	2,610	4,620	10,694	7,485	**33,236**
Total Administrative Costs	**20,873**	**6,960**	**12,320**	**28,519**	**19,963**	**88,635**
TOTAL PROG & ADMIN EXPENSES	**632,690**	**210,967**	**373,429**	**864,466**	**605,106**	**2,686,661**

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	RENEWABLE EFFICIENCY			
	Biopower	**Solar Electric**	**Other Renewable**	**ETO Total**
EXPENSES				
Program Management	$54,010	$237,819	$88,261	**380,090**
Program Delivery	16,250	191,625		**207,875**
Incentives	1,000,415	10,832,198	768,445	**12,601,058**
Program Eval & Planning Svcs.	14,792	54,975	21,555	**91,322**
Program Marketing/Outreach	5,200	138,978	7,200	**151,378**
Legal Services	1,625	2,020	1,200	**4,845**
Program Quality Assurance			17,208	**17,208**
Outsourced Services	145,600	231,495	158,360	**535,455**
Trade Allies & Cust. Svc. Mgmt.		45,539	873	**46,412**
IT Services	10,030	70,441	21,259	**101,730**
Other Program Expenses	17,803	62,349	52,292	**132,444**
TOTAL PROGRAM EXPENSES	**1,265,725**	**11,867,439**	**1,136,652**	**14,269,816**
ADMINISTRATIVE COSTS				
Mgmnt & General	26,989	253,053	18,043	**298,085**
Comm & Customer Svc	16,192	151,815	10,825	**178,832**
Total Administrative Costs	**43,181**	**404,868**	**28,867**	**476,916**
TOTAL PROG & ADMIN EXPENSES	**1,308,905**	**12,272,307**	**1,165,520**	**14,746,732**

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	RENEWABLE EFFICIENCY			
	Biopower	**Solar Electric**	**Other Renewable**	**ETO Total**
EXPENSES				
Program Management	$125,965	$56,508	$301,644	**484,117**
Program Delivery	8,750	70,875		**79,625**
Incentives	2,673,082	2,548,488	1,926,784	**7,148,354**
Program Eval & Planning Svcs.	19,923	13,063	45,654	**78,640**
Program Marketing/Outreach	2,800	33,022	7,800	**43,622**
Legal Services	875	480	1,300	**2,655**
Program Quality Assurance			18,642	**18,642**
Outsourced Services	78,400	55,005	143,640	**277,045**
Trade Allies & Cust. Svc. Mgmt.		10,821	1,246	**12,067**
IT Services	23,391	16,737	72,658	**112,786**
Other Program Expenses	18,785	14,815	82,017	**115,617**
TOTAL PROGRAM EXPENSES	**2,951,971**	**2,819,814**	**2,601,386**	**8,373,171**
ADMINISTRATIVE COSTS				
Mgmnt & General	62,946	60,128	61,664	**184,738**
Comm & Customer Svc	37,763	36,073	36,994	**110,830**
Total Administrative Costs	**100,709**	**96,201**	**98,659**	**295,569**
TOTAL PROG & ADMIN EXPENSES	**3,052,681**	**2,916,015**	**2,700,045**	**8,668,741**