

APPENDIX

TABLE 1

LIEE Program Budgets for Years 2007 and 2008					
Utility	(D.05-07-014) 2006 Adopted	2007 Utility Proposed	2008 Utility Proposed	2007 Adoped	2008 Adopted
Alpine					
Outreach	500	25	50	25	50
Inspections	2,500	7,500	7,500	7,500	7,500
General	10,903	2,075	2,200	2,075	2,200
Subtotal Admin	13,903	9,600	9,750	9,600	9,750
Weatherization	5,000	9,250	10,500	9,250	10,500
Measures	5,000	4,300	5,450	4,300	5,450
Energy Education	3,000	500	600	500	600
Subtotal Program	13,000	14,050	16,550	14,050	16,550
Total Program	\$26,903	\$23,650	\$26,300	\$23,650	\$26,300
Bear Valley					
Outreach	2,500	3,000	3,000	3,000	3,000
Inspections	1,500	2,300	2,300	2,300	2,300
General	12,250	14,000	14,000	14,000	14,000
Subtotal Admin	16,250	19,300	19,300	19,300	19,300
Weatherization	825	1,200	1,200	1,200	1,200
Measures	63,000	86,000	86,000	86,000	86,000
Energy Education	2,750	3,500	3,500	3,500	3,500
Subtotal Program	66,575	90,700	90,700	90,700	90,700
Total Program	\$82,825	\$110,000	\$110,000	\$110,000	\$110,000
PacifiCorp					
Outreach	0	0	0	0	0
Inspections	4,000	5,000	5,000	5,000	5,000
General	23,000	35,500	35,500	35,500	35,500
Subtotal Admin	27,000	40,500	40,500	40,500	40,500
Weatherization	90,000	127,500	127,500	127,500	127,500
Measures	0				
Energy Education	0				
Subtotal Program	90,000	127,500	127,500	127,500	127,500
Total Program	\$117,000	\$168,000	\$168,000	\$168,000	\$168,000
Sierra Pacific					
Outreach	2,000	2,000	2,000	2,000	2,000
Inspections	1,000	2,000	2,000	2,000	2,000
General	20,000	20,000	20,000	20,000	20,000
Subtotal Admin	23,000	24,000	24,000	24,000	24,000
Weatherization	73,000	82,000	82,000	82,000	82,000
Measures	0	0	0	0	0
Energy Education	4,000	4,000	4,000	4,000	4,000
Subtotal Program	77,000	86,000	86,000	86,000	86,000
Total Program	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000
Southwest Gas					
Outreach	22,000	5,000	5,000	5,000	5,000
Inspections	31,500	40,000	40,000	40,000	40,000
General	173,708	90,000	90,000	90,000	90,000
Subtotal Admin	227,208	135,000	135,000	135,000	135,000
Weatherization	532,972	945,000	945,000	945,000	945,000
Measures	145,000	0	0	0	0
Energy Education	36,800	0	0	0	0
Subtotal Program	714,772	945,000	945,000	945,000	945,000
Total Program	\$941,980	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

TABLE 2						
CARE Program Budgets for Years 2007 and 2008						
Utility	Authorized D.05-07-014	Projected	Utility Proposed		ADOPTED	
			2006	2006	2007	2008
Alpine						
Outreach	\$150	\$100	\$200	\$200	\$200	\$200
Process/Cert/Ver	\$100	\$500	\$600	\$600	\$600	\$600
General	\$0	\$900	\$600	\$600	\$600	\$600
Discount	\$4,290	\$7,025	\$7,950	\$8,525	\$7,950	\$8,525
Total	\$4,540	\$8,525	\$9,350	\$9,925	\$9,350	\$9,925
PacifiCorp						
Outreach	\$42,000	\$42,000	\$50,000	\$50,000	\$50,000	\$50,000
Process/Cert/Ver	\$13,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
General	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Discount	\$715,046	\$1,672,000	\$981,505	\$981,505	\$981,505	\$981,505
Total	\$778,046	\$1,734,000	\$1,051,505	\$1,051,505	\$1,051,505	\$1,051,505
Sierra Pacific						
Outreach	\$14,000	\$4,204	\$4,330	\$4,460	\$4,330	\$4,460
Process/Cert/Ver	\$10,485	\$10,478	\$10,793	\$11,116	\$10,793	\$11,116
General	\$0	\$0	\$0	\$0	\$0	\$0
Discount	\$225,935	\$310,416	\$379,912	\$395,133	\$379,912	\$395,133
Total	\$250,420	\$325,098	\$395,035	\$410,709	\$395,035	\$410,709
Bear Valley						
Outreach	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500
Process/Cert/Ver	\$0	\$0	\$0	\$0	\$0	\$0
General	\$0	\$0	\$0	\$0	\$0	\$0
Discount	\$154,000	\$173,000	\$178,000	\$184,000	\$178,000	\$184,000
Total	\$157,000	\$176,000	\$181,500	\$187,500	\$181,500	\$187,500
Southwest Gas						
Outreach	\$96,400	\$77,600	\$95,000	\$95,000	\$95,000	\$95,000
Process/Cert/Ver	\$41,900	\$29,600	\$42,000	\$42,000	\$42,000	\$42,000
General	\$33,100	\$17,600	\$34,000	\$34,000	\$24,000	\$24,000
Discount	\$3,941,791	\$3,756,690	\$8,772,330	\$8,772,330	\$8,772,330	\$8,772,330
Total	\$4,113,191	\$3,881,490	\$8,943,330	\$8,943,330	\$8,933,330	\$8,933,330
WCG						
Outreach	\$500	\$350	\$350	\$350	\$350	\$350
Process/Cert/Ver	\$1,000	\$250	\$250	\$250	\$250	\$250
General	\$1,000	\$500	\$500	\$500	\$500	\$500
Discount	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total	\$8,500	\$7,100	\$7,100	\$7,100	\$7,100	\$7,100

TABLE 3

Discount Provided to CARE Customers						
Utility	2003 Actual Discount	2004 Actual Discount	2005 Actual Discount	2006 Estimated Discount	2007 Estimated Discount	2008 Estimated Discount
Alpine	\$2,320	\$3,442	\$4,595	\$7,025	\$7,950	\$8,525
Avista	\$112,580	\$149,388	\$198,698		\$0	\$0
PacifiCorp	\$466,927	\$776,588	\$898,190	\$1,672,000	\$981,505	\$981,505
Sierra	\$129,274	\$180,248	\$251,257	\$310,416	\$379,912	\$395,133
BVES	\$103,093	\$148,965	\$168,000	\$173,000	\$178,000	\$184,000
SWG	\$1,555,000	\$2,704,297	\$3,675,152	\$3,756,690	\$8,772,330	\$8,772,330
WCG	\$1,683	\$4,298	\$4,502	\$6,000	\$6,000	\$6,000
Total	\$2,370,877	\$3,967,226	\$5,200,394	\$5,925,131	\$10,325,697	\$10,347,493

(End of Appendix)