

EES Conservation Rider/Tracker Savings Targets and Budgets, 2010 - 2011

Schedule Nos.	Program Name	MWH Elec Tariff Savings	Electric Tariff Budget	Therm Savings	Gas Tariff Budget	Total Tariff Budget
<b>Residential Efficiency Programs</b>						
E200/G206	Residential Energy Efficiency Information	0	3,268,000	0	1,248,000	4,516,000
E201/G203	Low Income	3,000	4,798,000	54,000	1,135,000	5,933,000
E202/G207	Energy Education	3,000	1,300,000	129,000	700,000	2,000,000
E214/G214	Single Family Existing	238,000	42,501,000	2,816,000	14,730,000	57,231,000
E215/G215	Single Family New Construction	7,000	2,418,000	360,000	1,945,000	4,363,000
E216	Gas Conversion	17,000	4,497,000	0	0	4,497,000
E217/G217	Multi Family Existing	33,000	10,320,000	91,000	686,000	11,006,000
E218/G218	Multi Family New Construction	5,000	2,336,000	43,000	506,000	2,842,000
E249/G249	Pilots, excluding: Home Energy Reports	2,000	2,324,000	36,000	357,000	2,681,000
	<b>Total, Residential Programs</b>	<b>320,000</b>	<b>75,303,000</b>	<b>4,054,000</b>	<b>22,027,000</b>	<b>97,330,000</b>
		<b>36.5 aMW</b>				
<b>Business Efficiency Programs</b>						
E250/G205	Commercial / Industrial Retrofit	146,000	48,000,000	850,000	5,000,000	53,000,000
E251/G251	Commercial/Industrial New Construction	13,000	5,600,000	250,000	1,700,000	7,300,000
E253	Resource Conservation Manager	26,000	2,600,000	600,000	1,000,000	3,600,000
E255	Small Business Lighting Rebate	27,000	8,600,000	0	0	8,600,000
E257	LED Traffic Signals	1,000	50,000	0	0	50,000
E258	Large Power User - Self Directed Program	6,000	2,500,000	0	0	2,500,000
E260/G260	Commercial Energy Efficiency Information	0	425,000	0	400,000	825,000
E262/G262	Commercial Rebates	36,000	4,600,000	3,300,000	1,100,000	5,700,000
	<b>Total, Com'l &amp; Ind'l Programs</b>	<b>255,000</b>	<b>72,375,000</b>	<b>5,000,000</b>	<b>9,200,000</b>	<b>81,575,000</b>
		<b>29.1 aMW</b>				
<b>Regional Efficiency Programs</b>						
E254	NW Energy Efficiency Alliance	47,000	9,250,000			9,250,000
	<b>Total, Regional Programs</b>	<b>47,000</b>	<b>9,250,000</b>			<b>9,250,000</b>
		<b>5.4 aMW</b>				
<b>Efficiency Support Programs</b>						
E241	Community Efficiency Manager		145,000			145,000
E261/G261	Energy Efficient Technology Evaluation		220,000		100,000	320,000
E270/G270	Local Infrastructure & Mkt Transformation		123,000		97,000	220,000
	Conservation Supply Curves		698,000		175,000	873,000
	EES Market Integration		456,000		304,000	760,000
	Energy Efficient (Green) Communities		596,000			596,000
	Mainstreaming Green		900,000		600,000	1,500,000
	Market Research		1,928,000		420,000	2,348,000
	Program Evaluation		1,468,000		427,000	1,895,000
	Program Support		618,000			618,000
	<b>Total, Support Programs</b>		<b>7,152,000</b>		<b>2,123,000</b>	<b>9,275,000</b>
	<b>Subtotal Efficiency Programs</b>	<b>622,000</b>	<b>164,050,000</b>	<b>9,054,000</b>	<b>33,350,000</b>	<b>197,430,000</b>
		<b>71.0 aMW</b>				
<b>Other Electric Programs</b>						
E150	Net Metering		343,000			343,000
E248	Small-Scale Renewables		839,000			839,000
E249a	C/I Load Control Pilot		884,000			884,000
E249a	Residential Demand Response Pilot		664,000			664,000
	<b>Subtotal Other Electric Programs</b>		<b>2,730,000</b>			<b>2,730,000</b>
<b>GRAND TOTAL All EES Programs</b>		<b>71.0 aMW</b>	<b>166,810,000</b>	<b>9,054,000</b>	<b>33,350,000</b>	<b>200,160,000</b>
					<b>PSE LIW Funding</b>	<b>600,000</b>