

Exhibit 1, Supplement 1

2014 Actual Expenditures Compared to Anticipated Spends
Electric Programs

Legend: No shading, no italics = Budget amount
Blue shading, italics = Actual amount



Budget Category

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings MWh
Residential Energy Management													
<i>(Non-highlighted rows = budgeted)</i>													
E201	Low Income Weatherization	\$ 143,233	\$ 17,159	\$ 110,991	\$ 19,800	\$ 6,000	\$ 10,000	\$ -	\$ -	\$ 2,791,501	\$ -	\$ 3,098,684	1,571
		<i>\$ 104,166</i>	<i>\$ 46</i>	<i>\$ 72,100</i>	<i>\$ 4,268</i>	<i>\$ 4,179</i>	<i>\$ 12,240</i>	<i>\$ 2,537</i>	<i>\$ 725</i>	<i>\$ 2,646,588</i>	<i>\$ -</i>	<i>\$ 2,846,848</i>	<i>1,767</i>
E214	HomePrint	\$ 85,556	\$ 26,325	\$ 77,422	\$ 93,750	\$ 3,000	\$ 25,000	\$ 1,000	\$ 2,000	\$ 1,880,000	\$ -	\$ 2,194,053	3,400
		<i>\$ 67,557</i>	<i>\$ 13,018</i>	<i>\$ 56,290</i>	<i>\$ 106,352</i>	<i>\$ 1,894</i>	<i>\$ 10,153</i>	<i>\$ 8,387</i>	<i>\$ 288</i>	<i>\$ 1,477,401</i>	<i>\$ -</i>	<i>\$ 1,741,340</i>	<i>2,676</i>
E214	SF Existing Water Heat	\$ 17,550	\$ 10,969	\$ 19,735	\$ 78,750	\$ 1,200	\$ 4,000	\$ 5,000	\$ 2,400	\$ 217,400	\$ -	\$ 357,004	545
		<i>\$ 14,792</i>	<i>\$ -</i>	<i>\$ 10,339</i>	<i>\$ 85,177</i>	<i>\$ 460</i>	<i>\$ 3,506</i>	<i>\$ 1,548</i>	<i>\$ 39</i>	<i>\$ 295,781</i>	<i>\$ -</i>	<i>\$ 411,640</i>	<i>568</i>
E214	SF Existing Weatherization + ARRA	\$ 96,525	\$ 26,325	\$ 85,012	\$ 163,500	\$ 5,302	\$ 85,000	\$ -	\$ 15,000	\$ 869,669	\$ -	\$ 1,346,334	3,607
		<i>\$ 90,972</i>	<i>\$ 7,433</i>	<i>\$ 69,073</i>	<i>\$ 159,700</i>	<i>\$ 2,960</i>	<i>\$ 115,082</i>	<i>\$ 2,147</i>	<i>\$ 327</i>	<i>\$ 1,188,709</i>	<i>\$ -</i>	<i>\$ 1,636,403</i>	<i>5,736</i>
E214	SF Existing Space Heat	\$ 117,366	\$ 32,906	\$ 103,988	\$ 222,000	\$ 7,200	\$ 28,000	\$ 17,200	\$ 28,200	\$ 3,552,500	\$ -	\$ 4,109,360	10,132
		<i>\$ 98,743</i>	<i>\$ 12,854</i>	<i>\$ 78,675</i>	<i>\$ 202,618</i>	<i>\$ 2,582</i>	<i>\$ 12,674</i>	<i>\$ 2,151</i>	<i>\$ 381</i>	<i>\$ 3,277,050</i>	<i>\$ -</i>	<i>\$ 3,687,728</i>	<i>8,811</i>
E214	Home Appliances	\$ 125,000	\$ 100,000	\$ 155,700	\$ 320,000	\$ 6,000	\$ 430,000	\$ 28,000	\$ 15,000	\$ 4,958,700	\$ -	\$ 6,138,400	10,011
		<i>\$ 117,766</i>	<i>\$ 19,384</i>	<i>\$ 95,288</i>	<i>\$ 359,834</i>	<i>\$ 3,310</i>	<i>\$ 286,134</i>	<i>\$ 42,297</i>	<i>\$ 447</i>	<i>\$ 5,602,830</i>	<i>\$ -</i>	<i>\$ 6,527,289</i>	<i>8,986</i>
E214	Residential Showerheads	\$ 50,000	\$ 15,000	\$ 44,980	\$ 60,000	\$ -	\$ 40,000	\$ 1,000	\$ 1,000	\$ 441,050	\$ -	\$ 653,030	5,255
		<i>\$ 34,033</i>	<i>\$ 1,434</i>	<i>\$ 24,552</i>	<i>\$ 53,208</i>	<i>\$ 897</i>	<i>\$ 8,022</i>	<i>\$ 927</i>	<i>\$ 94</i>	<i>\$ 252,092</i>	<i>\$ -</i>	<i>\$ 375,258</i>	<i>4,302</i>
E214	Energy Efficient Lighting Services	\$ 375,000	\$ 150,000	\$ 363,300	\$ 1,870,000	\$ 9,000	\$ 1,096,600	\$ 7,500	\$ 36,000	\$ 10,933,361	\$ -	\$ 14,840,761	66,120
		<i>\$ 257,866</i>	<i>\$ 68,866</i>	<i>\$ 226,902</i>	<i>\$ 1,732,754</i>	<i>\$ 10,386</i>	<i>\$ 853,675</i>	<i>\$ 43,973</i>	<i>\$ 1,102</i>	<i>\$ 15,159,046</i>	<i>\$ -</i>	<i>\$ 18,354,571</i>	<i>78,615</i>
E214	Mobile Home Duct Sealing	\$ 40,584	\$ 6,581	\$ 32,639	\$ 15,000	\$ 402	\$ 127	\$ 508	\$ 591	\$ 1,586,625	\$ -	\$ 1,683,057	3,592
		<i>\$ 30,426</i>	<i>\$ -</i>	<i>\$ 21,051</i>	<i>\$ 11,371</i>	<i>\$ 804</i>	<i>\$ 488</i>	<i>\$ 1,216</i>	<i>\$ 83</i>	<i>\$ 1,802,852</i>	<i>\$ -</i>	<i>\$ 1,868,291</i>	<i>6,541</i>
E214	Home Energy Reports	\$ 5,625	\$ 750	\$ 4,412	\$ -	\$ 400	\$ 82,509	\$ -	\$ 200	\$ 72,695	\$ -	\$ 166,590	5,890
		<i>\$ 9,759</i>	<i>\$ 746</i>	<i>\$ 7,263</i>	<i>\$ -</i>	<i>\$ 381</i>	<i>\$ 38,422</i>	<i>\$ 196</i>	<i>\$ 23</i>	<i>\$ 86,406</i>	<i>\$ -</i>	<i>\$ 143,196</i>	<i>5,892</i>
E215	Single Family New Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		<i>\$ 24,168</i>	<i>\$ 9,526</i>	<i>\$ 23,416</i>	<i>\$ 26,790</i>	<i>\$ 873</i>	<i>\$ 24,451</i>	<i>\$ 340</i>	<i>\$ 2,491</i>	<i>\$ 13,980</i>	<i>\$ (118,017)</i>	<i>\$ 8,017</i>	<i>215</i>
E215	Energy Star Manufactured Home	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 900</i>	<i>\$ -</i>	<i>\$ 900</i>	<i>15</i>
E216	Fuel Conversion Rebate	\$ 63,619	\$ 32,906	\$ 66,795	\$ 105,000	\$ 1,200	\$ 1,000	\$ 1,000	\$ 2,000	\$ 505,500	\$ -	\$ 779,020	1,893
		<i>\$ 56,226</i>	<i>\$ 4,343</i>	<i>\$ 42,158</i>	<i>\$ 76,192</i>	<i>\$ 1,542</i>	<i>\$ 16,865</i>	<i>\$ 1,497</i>	<i>\$ 156</i>	<i>\$ 456,970</i>	<i>\$ -</i>	<i>\$ 655,950</i>	<i>1,741</i>
E217	Multi-Family Existing	\$ 162,565	\$ 70,977	\$ 161,611	\$ 70,292	\$ 16,400	\$ 500,000	\$ 12,000	\$ -	\$ 8,150,115	\$ -	\$ 9,143,960	20,446
		<i>\$ 186,599</i>	<i>\$ 10,617</i>	<i>\$ 136,532</i>	<i>\$ 69,660</i>	<i>\$ 6,982</i>	<i>\$ 1,955,842</i>	<i>\$ 4,488</i>	<i>\$ 1,141</i>	<i>\$ 10,798,843</i>	<i>\$ -</i>	<i>\$ 13,170,705</i>	<i>24,524</i>
E218	Multi-Family New Construction	\$ 50,000	\$ -	\$ 34,600	\$ 15,400	\$ 900	\$ 7,000	\$ 400	\$ -	\$ 486,447	\$ -	\$ 594,747	926
		<i>\$ 98,746</i>	<i>\$ 2,753</i>	<i>\$ 70,160</i>	<i>\$ 9,669</i>	<i>\$ 2,524</i>	<i>\$ 7,575</i>	<i>\$ 2,335</i>	<i>\$ 2,776</i>	<i>\$ 309,008</i>	<i>\$ -</i>	<i>\$ 505,546</i>	<i>871</i>
Total, Residential Energy Management		\$ 1,332,623	\$ 489,899	\$ 1,261,185	\$ 3,033,492	\$ 57,004	\$ 2,309,235	\$ 73,608	\$ 102,391	\$ 36,445,563	\$ -	\$ 45,105,000	133,388
		<i>\$ 1,191,819</i>	<i>\$ 151,020</i>	<i>\$ 933,799</i>	<i>\$ 2,897,593</i>	<i>\$ 39,772</i>	<i>\$ 3,345,129</i>	<i>\$ 114,038</i>	<i>\$ 10,072</i>	<i>\$ 43,368,456</i>	<i>\$ (118,017)</i>	<i>\$ 51,933,682</i>	<i>151,259</i>

= part of Residential New Construction

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings MWh
Business Energy Management		<i>(Non-highlighted rows = budgeted)</i>											
E250	Commercial/Industrial Retrofit	\$ 1,855,700	\$ 14,600	\$ 1,293,000	\$ 53,410	\$ 102,860	\$ 2,844,673	\$ 26,300	\$ 201,212	\$ 14,450,611		\$ 20,842,366	715,600
		\$ 1,728,580	\$ 16,915	\$ 1,562,412	\$ 69,440	\$ 69,838	\$ 1,293,030	\$ 61,246	\$ 61,789	\$ 12,338,313		\$ 17,201,564	65,986
E251	Commercial/Industrial New Construction	\$ 233,800	\$ 24,300	\$ 178,600	\$ 19,810	\$ 4,410	\$ 153,600	\$ 1,130	\$ 7,906	\$ 932,500		\$ 1,556,056	2,525
		\$ 59,024	\$ 157	\$ 41,286	\$ 10,644	\$ 1,599	\$ 2,604	\$ 3,174	\$ 1,709	\$ 1,336,573	\$ -	\$ 1,456,771	4,287
E253	Resource Conservation Management	\$ 382,400	\$ 20,700	\$ 278,900	\$ 17,736	\$ 13,630	\$ 226,759	\$ 3,800	\$ 30,236	\$ 504,500		\$ 1,478,661	12,150
		\$ 450,841	\$ 1,433	\$ 316,032	\$ 10,809	\$ 13,487	\$ 224,122	\$ 6,975	\$ 64,489	\$ 481,890	\$ -	\$ 1,570,077	14,081
E255	Small-Business-Lighting[†]	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 10,010	\$ -	\$ 4,420	\$ 27,485	\$ 550,000		\$ 607,015	2,000
		\$ 68,004	\$ -	\$ 47,480	\$ 25	\$ 1,608	\$ 10,558	\$ 1,088	\$ 66	\$ 895,213	\$ -	\$ 1,024,042	3,945
E258	High Voltage, Self-Directed	\$ 306,300	\$ -	\$ 213,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,771,186		\$ 5,290,686	15,350
		\$ 492,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,255,468	\$ -	\$ 6,747,496	22,664
E261	Technology Evaluation	\$ 8,900	\$ -	\$ 6,200	\$ -	\$ 11,100	\$ 100,000	\$ 8,910	\$ -	\$ 75,000		\$ 210,110	500
		\$ 1,005	\$ -	\$ 701	\$ 0	\$ 16	\$ 3,290	\$ 29	\$ 1	\$ -	\$ -	\$ 5,042	-
E262	Business Rebates	\$ 662,300	\$ 21,900	\$ 473,500	\$ 119,700	\$ 36,190	\$ 292,815	\$ 10,590	\$ 80,968	\$ 4,955,639		\$ 6,653,602	26,877
	Business Lighting Markdowns ("Lighting to Go")	\$ 64,214	\$ 1,874	\$ 45,740	\$ 24,751	\$ 2,201	\$ 53,107	\$ 1,807	\$ 248	\$ 790,359	\$ -	\$ 984,299	19,914
	Business Lighting Express	\$ 83,451	\$ 1,472	\$ 61,180	\$ 21,070	\$ 1,295	\$ 1,435	\$ 2,276	\$ 1,232	\$ 259,007	\$ -	\$ 432,417	5,621
	Commercial Direct Install (Non-SBDI)	\$ 5,146	\$ -	\$ 3,573	\$ 139	\$ 94	\$ 102	\$ 128	\$ 20	\$ 27,772	\$ -	\$ 36,973	454
	Commercial HVAC	\$ 74,268	\$ 1,972	\$ 53,606	\$ 15,911	\$ 1,607	\$ 19,374	\$ 1,967	\$ 711	\$ 689,708	\$ -	\$ 859,125	1,939
	Commercial Kitchen & Laundry	\$ 35,722	\$ 1,893	\$ 26,684	\$ 3,079	\$ 789	\$ 481	\$ 1,010	\$ 421	\$ 28,810	\$ -	\$ 98,890	357
	Small Business Direct Install	\$ 99,351	\$ 3,061	\$ 71,134	\$ 12,108	\$ 2,398	\$ 60,322	\$ 4,459	\$ 847	\$ 2,627,387	\$ -	\$ 2,881,068	8,759
	"Legacy" Commercial Rebates ²	\$ 187,891	\$ 10,541	\$ 138,910	\$ 45,034	\$ 6,371	\$ 14,530	\$ 3,507	\$ 820	\$ 2,172,023	\$ -	\$ 2,579,626	820
	Subtotal	\$ 550,042	\$ 20,812	\$ 400,827	\$ 122,092	\$ 14,755	\$ 149,350	\$ 15,153	\$ 4,300	\$ 6,595,067	\$ -	\$ 7,872,397	37,864
Total, Business Energy Management		\$ 3,458,300	\$ 81,500	\$ 2,449,600	\$ 210,656	\$ 178,200	\$ 3,617,847	\$ 55,150	\$ 347,807	\$ 26,239,436	\$ -	\$ 36,638,496	130,962
		\$ 3,349,524	\$ 39,318	\$ 2,368,738	\$ 213,010	\$ 101,302	\$ 1,682,954	\$ 87,664	\$ 132,354	\$ 27,902,524	\$ -	\$ 35,877,389	148,830
Pilots		<i>(Non-highlighted rows = budgeted)</i>											
E249	Residential Energy Report Expansion	\$ 50,625	\$ 6,750	\$ 39,704	\$ -	\$ 3,600	\$ 596,622	\$ -	\$ 1,800	\$ 508,300	\$ -	\$ 1,207,400	26,760
		\$ 61,242	\$ 2,770	\$ 44,297	\$ -	\$ 1,773	\$ 138,458	\$ 1,454	\$ 183	\$ 137,508	\$ -	\$ 387,684	26,759
E249	Business Energy Reports	\$ 8,900	\$ -	\$ 6,159	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 365,059	0
		\$ 30,744	\$ -	\$ 21,499	\$ 5	\$ 120	\$ 352,591	\$ 258	\$ 33	\$ 11,600	\$ -	\$ 416,850	
Total, Pilots		\$ 59,525	\$ 6,750	\$ 45,862	\$ -	\$ 3,600	\$ 946,622	\$ -	\$ 1,800	\$ 508,300	\$ -	\$ 1,572,459	26,760
		\$ 91,987	\$ 2,770	\$ 65,796	\$ 5	\$ 1,892	\$ 491,049	\$ 1,712	\$ 217	\$ 149,108	\$ -	\$ 804,534	26,759
Regional Efficiency Programs		<i>(Non-highlighted rows = budgeted)</i>											
E254	Northwest Energy Efficiency Alliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,578,193	\$ -	\$ -	\$ 3,682,448		\$ 5,260,640	50,195
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334,251	\$ -	\$ -	\$ 3,113,252	\$ -	\$ 4,447,503	50,195
E292	Transmission & Distribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	3,100
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,496
Total, Regional Efficiency Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,578,193	\$ -	\$ -	\$ 3,682,448	\$ -	\$ 5,260,640	53,295
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334,251	\$ -	\$ -	\$ 3,113,252	\$ -	\$ 4,447,503	51,691

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings MWh
Energy Efficiency Portfolio Support													
(Non-highlighted rows = budgeted)													
(Title pg)	Customer Engagement & Education												
	Energy Advisors	\$ 620,769	\$ -	\$ 429,572	\$ -	\$ 39,000	\$ 913	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,094,604	
		\$ 339,659	\$ -	\$ 232,208	\$ 1,020	\$ 14,143	\$ 35	\$ 8,593	\$ 971	\$ -	\$ -	\$ 596,628	
	Events	\$ 132,021	\$ -	\$ 91,359	\$ 13,050	\$ 6,046	\$ 96,048	\$ 4,785	\$ -	\$ -	\$ -	\$ 343,308	
		\$ 117,019	\$ 779	\$ 84,279	\$ 29,329	\$ 2,054	\$ 93,800	\$ 2,678	\$ 340	\$ -	\$ -	\$ 330,277	
	Brochures, non program-specific	\$ -	\$ -	\$ -	\$ 27,280	\$ -	\$ 2,175	\$ 24,795	\$ -	\$ -	\$ -	\$ 54,250	
		\$ -	\$ 316	\$ 222	\$ 5,122	\$ -	\$ 1,990	\$ 3,276	\$ -	\$ -	\$ -	\$ 10,926	
E202	Education	\$ 24,735	\$ -	\$ 17,117	\$ -	\$ 840	\$ 8,800	\$ 8,850	\$ -	\$ -	\$ -	\$ 60,341	
		\$ 37,003	\$ -	\$ 26,336	\$ 5	\$ 234	\$ 7,025	\$ 1,755	\$ 9,404	\$ -	\$ -	\$ 81,762	
(Title pg)	Web Experience												
	Customer Online Experience	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 584,205	\$ -	\$ -	\$ -	\$ -	\$ 584,205	
		\$ 13,495	\$ -	\$ 9,447	\$ 35,599	\$ -	\$ 499,340	\$ 498	\$ 25	\$ -	\$ -	\$ 558,403	
	Market Integration	\$ 136,296	\$ -	\$ 94,317	\$ -	\$ -	\$ 59,160	\$ -	\$ -	\$ -	\$ -	\$ 289,773	
		\$ -	\$ 116,067	\$ 81,108	\$ 283	\$ 84	\$ 60,068	\$ -	\$ 280	\$ -	\$ -	\$ 257,891	
	MyData	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,449	\$ -	\$ -	\$ -	\$ -	\$ 81,449	
		\$ 38,349	\$ 99	\$ 26,744	\$ -	\$ 549	\$ 48	\$ 129	\$ 52	\$ -	\$ -	\$ 65,970	
	Rebate Processing ³												
	Data and Systems Services ⁴	\$ 268,480	\$ -	\$ 190,250	\$ -	\$ 5,008	\$ 83,435	\$ 8,248	\$ (514)	\$ -	\$ -	\$ 554,907	
	Energy Efficient Communities	\$ 328,446	\$ -	\$ 227,285	\$ 40,890	\$ 47,580	\$ 91,350	\$ 60,941	\$ -	\$ -	\$ -	\$ 796,492	
		\$ 134,036	\$ 91	\$ 94,863	\$ 9	\$ 26,283	\$ 65,315	\$ 6,114	\$ 1,586	\$ -	\$ -	\$ 328,297	
	Trade Ally Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,183	\$ -	\$ -	\$ 54,183	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,347	\$ -	\$ -	\$ 56,347	
Total, Portfolio Support		\$ 1,242,267	\$ -	\$ 859,649	\$ 81,220	\$ 93,466	\$ 924,100	\$ 102,371	\$ 55,533	\$ -	\$ -	\$ 3,358,605	
		\$ 948,042	\$ 117,352	\$ 745,456	\$ 71,366	\$ 48,354	\$ 811,054	\$ 31,291	\$ 68,492	\$ -	\$ -	\$ 2,841,407	

Energy Efficiency Research & Compliance

(Non-highlighted rows = budgeted)

	Conservation Supply Curves	\$ 96,440	\$ -	\$ 66,736	\$ -	\$ 200	\$ 232,943	\$ -	\$ -	\$ -	\$ -	\$ 396,319	
		\$ 87,013	\$ -	\$ 60,909	\$ -	\$ -	\$ 271,287	\$ -	\$ -	\$ -	\$ -	\$ 419,210	
	Strategic Planning	\$ 88,893	\$ -	\$ 61,514	\$ -	\$ 2,100	\$ 130,500	\$ -	\$ -	\$ -	\$ -	\$ 283,007	
		\$ 58,982	\$ -	\$ 41,249	\$ -	\$ 62	\$ 109,044	\$ 25	\$ -	\$ -	\$ -	\$ 209,362	
	Market Research	\$ 19,895	\$ -	\$ 13,768	\$ -	\$ 4,250	\$ 194,655	\$ 1,350	\$ -	\$ -	\$ -	\$ 233,917	
		\$ 67,596	\$ -	\$ 46,966	\$ -	\$ 533	\$ 9,073	\$ 466	\$ 2	\$ -	\$ -	\$ 124,636	
	Program Evaluation	\$ 240,796	\$ -	\$ 166,631	\$ -	\$ 9,000	\$ 707,800	\$ 196,500	\$ -	\$ -	\$ -	\$ 1,320,727	
		\$ 129,388	\$ -	\$ 89,558	\$ -	\$ 1,878	\$ 687,738	\$ 1,311	\$ 197,658	\$ -	\$ -	\$ 1,107,531	
	Biennial Elec. Consv. Aquisitn. Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,761	\$ -	\$ -	\$ -	\$ -	\$ 17,761	
	Verification Team	\$ 346,712	\$ -	\$ 239,925	\$ -	\$ 6,705	\$ 57,769	\$ 5,897	\$ -	\$ -	\$ -	\$ 657,008	
		\$ 202,141	\$ -	\$ 150,009	\$ -	\$ 4,141	\$ 91,458	\$ 3,221	\$ 335	\$ -	\$ -	\$ 451,303	
	Program Development	\$ 233,509	\$ -	\$ 161,588	\$ -	\$ 14,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 419,597	
		\$ 127,614	\$ -	\$ 92,116	\$ -	\$ 7,025	\$ 41,254	\$ 2,397	\$ 44	\$ -	\$ -	\$ 270,450	
Total, Research & Compliance		\$ 1,026,245	\$ -	\$ 710,162	\$ -	\$ 36,755	\$ 1,333,666	\$ 203,747	\$ -	\$ -	\$ -	\$ 3,485,575	
		\$ 672,734	\$ -	\$ 480,807	\$ -	\$ 13,639	\$ 1,227,615	\$ 7,420	\$ 198,039	\$ -	\$ -	\$ 2,600,254	

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBTC	Revenue	Total Budget	Total Savings MWh
Other Electric Programs													
(Non-highlighted rows = budgeted)													
E150	Net Metering	\$ 195,711	\$ -	\$ 135,432	\$ -	\$ 12,320	\$ -	\$ 6,500	\$ 49,800	\$ -	\$ -	\$ 399,763	
		\$ 176,391	\$ -	\$ 121,696	\$ -	\$ 4,895	\$ 1,884	\$ 4,670	\$ 322,855	\$ -	\$ -	\$ 632,390	
	Renewable Energy Education - Demo Projects	\$ 1,640	\$ -	\$ 1,135	\$ -	\$ 3	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ 2,795	
E195	Electric Vehicle Charger Incentive	\$ 27,041	\$ -	\$ 18,675	\$ 1,372	\$ 427	\$ 6,437	\$ 316	\$ 45	\$ 140,887	\$ -	\$ 195,200	
Total, Other Electric Programs		\$ 195,711	\$ -	\$ 135,432	\$ -	\$ 12,320	\$ -	\$ 6,500	\$ 49,800	\$ -	\$ -	\$ 399,763	
		\$ 205,071	\$ -	\$ 141,506	\$ 1,372	\$ 5,324	\$ 8,321	\$ 5,004	\$ 322,900	\$ 140,887	\$ -	\$ 830,385	
GRAND TOTAL, ELECTRIC PROGRAMS		\$ 7,314,671	\$ 578,149	\$ 5,461,890	\$ 3,325,368	\$ 381,345	\$ 10,017,040	\$ 441,376	\$ 1,249,953	\$ 66,875,747	\$ -	\$ 95,820,538	317,645
		\$ 6,459,177	\$ 310,460	\$ 4,736,103	\$ 3,183,346	\$ 210,284	\$ 8,900,372	\$ 247,128	\$ 732,074	\$ 74,674,227	\$ (118,017)	\$ 99,335,153	378,539

36.3 aMW
43.2 aMW

1 Although the Small Business Lighting program was retired at the end of 2013, PSE paid all 2013 pending customer rebates in 2014.

2 "Legacy" Commercial Rebates refers to expenses incurred against the original "Commercial Rebates" general order number, used prior to the re-organization of the individual commercial rebate programs.

3 Rebate Processing and Data and Systems Support were assessed over REM and BEM programs prior to May, 2014. The Rebate Processing order number will begin accumulating expenses in 2015.

4 The indicated costs in "Data and Systems Services" do not represent incremental expenses.

There may be very slight variances between the savings and expenditure totals in this Supplement and those presented in Exhibits or discussions in this Report, primarily due to rounding tenets used by the reporting sources.

Exhibit 1, Supplement 1

2014 Actual Expenditures Compared to Anticipated Spends
Gas Programs

Legend: No shading, no italics = Budget amount
Blue shading, italics = Actual amount



Schedule	Description	Budget Category											Total Savings Therms
		Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget	
Residential Energy Management													
(Non-highlighted rows = budgeted)													
G201	Low Income Weatherization	\$ 23,725	\$ 1,300	\$ 17,317	\$ 5,000	\$ 900	\$ 2,000	\$ -	\$ -	\$ 319,201	\$ -	\$ 369,443	27,391
		\$ 22,208	\$ -	\$ 15,368	\$ 259	\$ 712	\$ 770	\$ 535	\$ 114	\$ 265,362	\$ -	\$ 305,326	24,260
G214	HomePrint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G214	SF Existing Water Heat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G214	SF Existing Weatherization + ARRA	\$ 35,100	\$ 13,163	\$ 33,398	\$ 37,500	\$ 2,500	\$ 292,500	\$ -	\$ 15,000	\$ 2,749,009	\$ -	\$ 3,178,169	560,960
		\$ 66,745	\$ 8,396	\$ 53,390	\$ 34,278	\$ 1,538	\$ 358,884	\$ 3,448	\$ 447	\$ 3,593,587	\$ -	\$ 4,120,712	763,940
G214	SF Existing Space Heat	\$ 83,363	\$ 17,550	\$ 69,831	\$ 165,000	\$ 5,400	\$ 18,000	\$ 15,400	\$ 10,200	\$ 1,248,000	\$ -	\$ 1,632,744	519,800
		\$ 74,351	\$ 7,014	\$ 57,448	\$ 134,240	\$ 1,798	\$ 6,499	\$ 1,643	\$ 171	\$ 1,265,200	\$ -	\$ 1,548,363	528,266
G214	Residential Showerheads	\$ 25,000	\$ 5,000	\$ 20,760	\$ 20,000	\$ -	\$ 10,000	\$ 500	\$ 500	\$ 160,340	\$ -	\$ 242,100	83,803
		\$ 14,289	\$ 2,406	\$ 11,566	\$ 18,810	\$ 374	\$ 6,234	\$ 327	\$ 36	\$ 235,715	\$ -	\$ 289,759	145,777
G214	Home Appliances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,998
													25,048
G214	Mobile Home Duct Sealing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
G214	Web-Enabled Thermostats	\$ 25,000	\$ -	\$ 17,300	\$ -	\$ 500	\$ 125,000	\$ 500	\$ 500	\$ -	\$ -	\$ 168,800	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,558	\$ 1,262	\$ -	\$ 6,839	\$ -	\$ 37,659	-
G214	Home Energy Reports	\$ 2,125	\$ 375	\$ 1,730	\$ -	\$ 200	\$ 23,960	\$ -	\$ 100	\$ 20,305	\$ -	\$ 48,795	170,500
		\$ 3,875	\$ 410	\$ 2,969	\$ -	\$ 157	\$ 8,343	\$ 80	\$ 9	\$ 8,286	\$ -	\$ 24,129	176,748
G215	Energy Star Manufactured Home	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150	200
G215	Single Family New Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ 127	\$ -	\$ 88	\$ 11,250	\$ 4	\$ 1	\$ 0	\$ 0	\$ -	\$ -	\$ 11,470	-
G217	Multi-Family Existing	\$ 57,117	\$ 3,690	\$ 42,079	\$ 3,750	\$ 2,400	\$ 12,000	\$ 3,000	\$ -	\$ 635,893	\$ -	\$ 759,929	104,272
		\$ 32,980	\$ 1	\$ 22,849	\$ 3,821	\$ 972	\$ 53,162	\$ 750	\$ 209	\$ 412,435	\$ -	\$ 527,181	113,684
G218	Multi-Family New Construction	\$ 95,000	\$ -	\$ 65,740	\$ 500	\$ 16,100	\$ 7,000	\$ 100	\$ -	\$ 147,671	\$ -	\$ 332,111	191,833
		\$ 56,842	\$ 2,286	\$ 40,968	\$ 1	\$ 1,487	\$ 922	\$ 1,266	\$ 1,388	\$ 143,163	\$ -	\$ 248,324	36,566
Total, Residential Energy Management		\$ 346,430	\$ 41,078	\$ 268,155	\$ 231,750	\$ 28,000	\$ 490,460	\$ 19,500	\$ 26,300	\$ 5,280,419	\$ -	\$ 6,732,091	1,666,557
		\$ 271,417	\$ 20,514	\$ 204,645	\$ 202,658	\$ 7,042	\$ 464,373	\$ 9,312	\$ 2,374	\$ 5,930,737	\$ -	\$ 7,113,073	1,814,489
= part of Residential New Construction													
Business Energy Management													
(Non-highlighted rows = budgeted)													
G250	Commercial/Industrial Retrofit	\$ 453,000	\$ 6,100	\$ 317,700	\$ 22,890	\$ 8,210	\$ 154,470	\$ 1,620	\$ 39,790	\$ 1,423,800	\$ -	\$ 2,427,580	379,000
		\$ 218,434	\$ 3,344	\$ 155,080	\$ 10,156	\$ 4,557	\$ 144,336	\$ 4,894	\$ 14,786	\$ 1,423,748	\$ -	\$ 1,979,333	507,288
G251	Commercial/Industrial New Construction	\$ 42,100	\$ 2,400	\$ 30,800	\$ 8,490	\$ 1,060	\$ 16,559	\$ 180	\$ 2,447	\$ 63,000	\$ -	\$ 167,036	14,700
		\$ 25,152	\$ -	\$ 17,551	\$ 2,957	\$ 345	\$ 6,002	\$ 581	\$ 1,359	\$ 147,673	\$ -	\$ 201,621	44,440
G253	Resource Conservation Manager	\$ 257,900	\$ 4,900	\$ 181,900	\$ 7,601	\$ -	\$ 67,759	\$ -	\$ -	\$ 56,000	\$ -	\$ 576,060	280,000
		\$ 179,269	\$ 279	\$ 125,425	\$ 1,989	\$ 3,771	\$ 64,664	\$ 3,203	\$ 19,458	\$ 158,898	\$ -	\$ 556,956	893,389
G261	Technology Evaluation	\$ -	\$ -	\$ -	\$ -	\$ 11,760	\$ -	\$ 8,240	\$ -	\$ -	\$ -	\$ 20,000	-
													-
G262	Business Rebates	\$ 94,600	\$ 6,100	\$ 69,700	\$ 13,300	\$ 700	\$ 37,639	\$ 280	\$ 34,216	\$ 477,899	\$ -	\$ 734,434	769,600
	Commercial Direct Install (Non-SBDI)	\$ 23,956	\$ -	\$ 16,567	\$ 205	\$ 650	\$ 462	\$ 618	\$ 88	\$ 188,715	\$ -	\$ 231,260	182,564
	Commercial HVAC	\$ 15,732	\$ -	\$ 11,406	\$ 0	\$ 264	\$ 2,977	\$ 393	\$ 38	\$ 10,075	\$ -	\$ 40,885	4,267
	Commercial Kitchen & Laundry	\$ 27,187	\$ -	\$ 19,279	\$ 2,394	\$ 717	\$ 407	\$ 784	\$ 424	\$ 98,330	\$ -	\$ 149,522	128,342
	Small Business Direct Install	\$ 7,752	\$ 104	\$ 5,462	\$ 801	\$ 186	\$ 126	\$ 428	\$ 86	\$ 12,227	\$ -	\$ 27,172	1,296
	"Legacy" Commercial Rebates ¹	\$ 41,312	\$ -	\$ 28,980	\$ 220	\$ 819	\$ (2,144)	\$ 695	\$ 49	\$ 222,266	\$ -	\$ 292,197	-
	Subtotal	\$ 115,939	\$ 104	\$ 81,693	\$ 3,621	\$ 2,636	\$ 1,828	\$ 2,917	\$ 685	\$ 531,613	\$ -	\$ 741,036	316,469
Total, Business Energy Management		\$ 847,600	\$ 19,500	\$ 600,100	\$ 52,281	\$ 21,730	\$ 276,427	\$ 10,320	\$ 76,453	\$ 2,020,699	\$ -	\$ 3,925,110	1,443,300
		\$ 538,794	\$ 3,726	\$ 379,748	\$ 18,723	\$ 11,310	\$ 216,829	\$ 11,595	\$ 36,288	\$ 2,261,932	\$ -	\$ 3,478,945	1,761,586

Schedule	Description	Labor	Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget	Total Savings Therms
Pilots		(Non-highlighted rows = budgeted)											
G249	Residential Energy Report Expansion	\$ 19,125	\$ 3,375	\$ 15,570	\$ -	\$ 1,800	\$ 116,160	\$ -	\$ 900	\$ 91,700	\$ -	\$ 248,630	770,000
		\$ 13,367	\$ 1,132	\$ 10,038	\$ -	\$ 502	\$ 110,787	\$ 304	\$ 38	\$ 158,744	\$ -	\$ 294,914	769,956
G249	Business Energy Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total, Pilots		\$ 19,125	\$ 3,375	\$ 15,570	\$ -	\$ 1,800	\$ 116,160	\$ -	\$ 900	\$ 91,700	\$ -	\$ 248,630	770,000
		\$ 13,367	\$ 1,132	\$ 10,038	\$ -	\$ 502	\$ 110,787	\$ 304	\$ 38	\$ 158,744	\$ -	\$ 294,914	769,956
Regional Efficiency Programs		(Non-highlighted rows = budgeted)											
	NEEA Gas Market Transformation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,968	\$ -	\$ -	\$ -	\$ -	\$ 151,968	-
Total, Regional Efficiency Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,968	\$ -	\$ -	\$ -	\$ -	\$ 151,968	-
Energy Efficiency Portfolio Support		(Non-highlighted rows = budgeted)											
(Title pg)	Customer Engagement & Education												
	Energy Advisors	\$ 93,052	\$ -	\$ 64,392	\$ -	\$ 5,867	\$ 200	\$ 453	\$ 202	\$ -	\$ -	\$ 164,165	
		\$ 39,858	\$ -	\$ 27,271	\$ -	\$ 1,169	\$ -	\$ 387	\$ 120	\$ -	\$ -	\$ 68,805	
	Events	\$ 21,655	\$ -	\$ 14,985	\$ 1,950	\$ 1,126	\$ 14,352	\$ 65	\$ 650	\$ -	\$ -	\$ 54,783	
		\$ 25,692	\$ 2	\$ 18,460	\$ 4,566	\$ 632	\$ 14,175	\$ 547	\$ 67	\$ -	\$ -	\$ 64,140	
	Brochures, non program-specific	\$ -	\$ -	\$ -	\$ 4,139	\$ -	\$ 325	\$ 3,705	\$ -	\$ -	\$ -	\$ 8,169	
		\$ -	\$ -	\$ -	\$ 485	\$ -	\$ 252	\$ 490	\$ -	\$ -	\$ -	\$ 1,226	
G202	Education	\$ 4,341	\$ -	\$ 3,004	\$ -	\$ 185	\$ 975	\$ 1,300	\$ -	\$ -	\$ -	\$ 9,805	
		\$ 8,171	\$ -	\$ 5,800	\$ 1	\$ 45	\$ 1,114	\$ 205	\$ 1,369	\$ -	\$ -	\$ 16,705	
(Title pg)	Web Experience												
	Customer Online Experience	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,295	\$ -	\$ -	\$ -	\$ -	\$ 87,295	
		\$ 1,546	\$ -	\$ 1,083	\$ 5,398	\$ -	\$ 72,739	\$ 74	\$ 4	\$ -	\$ -	\$ 80,845	
	Market Integration	\$ 20,366	\$ -	\$ 14,093	\$ -	\$ -	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ 43,299	
		\$ -	\$ 24,540	\$ 17,158	\$ 42	\$ 6	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ 50,909	
	MyData	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,907	\$ -	\$ -	\$ -	\$ -	\$ 34,907	
		\$ 12,310	\$ 42	\$ 8,601	\$ -	\$ 11	\$ 45	\$ (2)	\$ (4)	\$ -	\$ -	\$ 21,002	
	Rebate Processing ²												
	Data and Systems Services ³	\$ 38,354	\$ -	\$ 27,179	\$ -	\$ 742	\$ 12,450	\$ 1,078	\$ (73)	\$ -	\$ -	\$ 79,730	
	Energy Efficient Communities	\$ 95,497	\$ -	\$ 66,084	\$ 6,110	\$ 7,110	\$ 13,650	\$ 7,162	\$ -	\$ -	\$ -	\$ 195,613	
		\$ 42,291	\$ 115	\$ 29,930	\$ 3	\$ 281	\$ 5,736	\$ 825	\$ 121	\$ -	\$ -	\$ 79,302	
	Trade Ally Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,952	\$ -	\$ -	\$ 11,952	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,324	\$ -	\$ -	\$ 12,324	
Total, Portfolio Support		\$ 234,911	\$ -	\$ 162,558	\$ 12,199	\$ 14,287	\$ 160,544	\$ 12,685	\$ 12,804	\$ -	\$ -	\$ 609,988	
		\$ 168,221	\$ 24,699	\$ 135,481	\$ 10,496	\$ 2,886	\$ 115,673	\$ 3,604	\$ 13,928	\$ -	\$ -	\$ 474,988	
Energy Efficiency Research & Compliance		(Non-highlighted rows = budgeted)											
	Conservation Supply Curves	\$ 14,411	\$ -	\$ 9,972	\$ -	\$ 30	\$ 34,808	\$ -	\$ -	\$ -	\$ -	\$ 59,221	
		\$ 12,243	\$ -	\$ 8,570	\$ -	\$ -	\$ 41,963	\$ -	\$ -	\$ -	\$ -	\$ 62,776	
	Strategic Planning	\$ 13,283	\$ -	\$ 9,192	\$ -	\$ 310	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 42,285	
		\$ 8,426	\$ -	\$ 5,893	\$ -	\$ 9	\$ 14,864	\$ 4	\$ -	\$ -	\$ -	\$ 29,195	
	Market Research	\$ 3,430	\$ -	\$ 2,374	\$ -	\$ 640	\$ 29,086	\$ 200	\$ -	\$ -	\$ -	\$ 35,730	
		\$ 11,752	\$ -	\$ 8,159	\$ -	\$ 104	\$ 4,938	\$ 78	\$ 0	\$ -	\$ -	\$ 25,030	
	Program Evaluation	\$ 35,980	\$ -	\$ 24,898	\$ -	\$ 1,300	\$ 72,200	\$ -	\$ -	\$ -	\$ -	\$ 134,378	
		\$ 18,484	\$ -	\$ 12,794	\$ -	\$ 262	\$ 121,059	\$ 187	\$ 1	\$ -	\$ -	\$ 152,787	
	Verification Team	\$ 51,108	\$ -	\$ 35,367	\$ -	\$ 1,142	\$ 8,632	\$ 1,159	\$ -	\$ -	\$ -	\$ 97,408	
		\$ 30,994	\$ -	\$ 22,996	\$ -	\$ 628	\$ 13,616	\$ 493	\$ 53	\$ -	\$ -	\$ 68,780	
	Program Development	\$ 23,943	\$ -	\$ 16,568	\$ -	\$ 1,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,301	
		\$ 17,292	\$ -	\$ 12,463	\$ -	\$ 253	\$ 5,682	\$ 301	\$ 15	\$ -	\$ -	\$ 36,007	
Total, Research & Compliance		\$ 142,155	\$ -	\$ 98,371	\$ -	\$ 5,212	\$ 164,226	\$ 1,359	\$ -	\$ -	\$ -	\$ 411,323	
		\$ 99,192	\$ -	\$ 70,875	\$ -	\$ 1,256	\$ 202,122	\$ 1,063	\$ 69	\$ -	\$ -	\$ 374,576	
GRAND TOTAL, GAS PROGRAMS		\$ 1,590,221	\$ 63,953	\$ 1,144,755	\$ 296,230	\$ 71,029	\$ 1,207,817	\$ 43,864	\$ 116,457	\$ 7,392,818	\$ -	\$ 11,927,142	3,109,857
		\$ 1,090,991	\$ 50,072	\$ 800,787	\$ 231,876	\$ 22,997	\$ 1,261,752	\$ 25,878	\$ 52,697	\$ 8,351,413	\$ -	\$ 11,888,463	4,346,031

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