



Exhibit 1

ELECTRIC SAVINGS & EXPENSES
January 2014 - December 2015

100%		January 2014 Through December 2015		Electric			
Index	Schedule (Both electric and gas, unless otherwise noted)	Programs	YTD Actual		Percentage		Budget
Blue type indicates a sub-total. Sub-totals sum to the figure above.							
			\$ Spent	MWh Svgs.	% of \$ Budget	% of Svgs. TOTAL	\$ BUDGET
							MWh Svgs. Goal
Residential Energy Management							
201	Low Income Weatherization		\$ 6,336,329	3,506	102%	112%	\$ 6,198,000
214	Single Family Existing		\$ 65,529,529	226,820	104%	107%	\$ 63,232,900
	Residential Lighting		\$ 33,623,610	153,542	113%	116%	\$ 29,887,600
	Space heat		\$ 7,778,040	16,820	95%	83%	\$ 8,219,300
	Water heat		\$ 915,397	1,478	128%	136%	\$ 714,100
	HomePrint		\$ 4,223,599	6,460	96%	95%	\$ 4,388,600
	Home Appliances		\$ 11,474,344	16,515	93%	82%	\$ 12,315,900
	Mobile Home Duct Sealing		\$ 3,225,572	11,021	96%	153%	\$ 3,366,400
	Showerheads		\$ 715,248	6,809	54%	65%	\$ 1,327,500
	Weatherization + ARRA ²	Reflects savings adjustment in 2014-2015 BECAR.	\$ 3,319,535	9,335	123%	129%	\$ 2,693,200
	Home Energy Reports ³	Reflects savings adjustment in 2014-2015 DNV-GL Evaluations.	\$ 254,183	4,839	79%	75%	\$ 320,300
215	Single Family New Construction		\$ 36,409	215			\$ -
215	Energy Star Manufactured Home		\$ 900	15			\$ -
216	Fuel Conversion	Together, these are referenced as "Residential New Construction"	\$ 1,136,302	2,914	73%	77%	\$ 1,558,400
217	Multi Family Existing		\$ 25,557,565	50,202	132%	117%	\$ 19,333,600
218	Multi Family New Construction		\$ 1,297,658	2,389	93%	100%	\$ 1,395,600
Total Residential Programs			\$ 99,894,691	286,061 MWh	109%	108%	\$ 91,718,500
Business Energy Management							
250	Commercial Industrial Retrofit		\$ 35,933,055	135,232	90%	101%	\$ 40,143,400
251	Commercial Industrial New Construction		\$ 4,357,429	18,549	132%	337%	\$ 3,308,600
253	Resource Conservation Management - RCM ⁴	Reflects savings adjustment in 2014-2015 BECAR.	\$ 3,475,609	26,875	111%	90%	\$ 3,118,400
255	Small Business Lighting Rebate (2013 rebates paid in Q1 & Q2 2014)		\$ 1,024,042	3,945	169%	197%	\$ 607,000
258	Large Power User - Self Directed Program 449		\$ 4,200,808	15,583	60%	91%	\$ 6,958,400
258	Large Power User - Self Directed Non 449		\$ 5,569,048	11,717			\$ 1,000
261	Energy Efficient Technology Evaluation		\$ 96,579	n/a	23%		\$ 420,700
262	Commercial Rebates		\$ 12,382,434	53,139	89%	99%	\$ 13,858,300
Total Business Programs			\$ 67,039,005	265,040 MWh	98%	109%	\$ 68,414,800
Pilots							
249	Residential Pilots - Individual Energy Reports ⁵	Reflects savings adjustment in 2014-2015 DNV-GL Evaluations.	\$ 1,067,089	18,897	45%		\$ 2,364,400
249	Business Pilots - Individual Energy Reports		\$ 560,060	0	111%		\$ 505,700
Total Pilots			\$ 1,627,149	18,897 MWh	57%		\$ 2,870,100
Regional Efficiency Programs							
254	NW Energy Efficiency Alliance ⁶	Reflects savings adjustment in final NEEA savings calculation.	\$ 7,137,633	91,630	68%	126%	\$ 10,521,300
292	Electric Generation, Transmission and Distribution		\$ -	1,496		24%	\$ -
Total Regional Programs			\$ 7,137,633	93,125 MWh	68%	118%	\$ 10,521,300
Energy Efficiency Portfolio Support							
Customer Engagement and Education			\$ 2,089,795		66%		\$ 3,148,800
Energy Advisors			\$ 1,293,281		58%		\$ 2,223,300
Events			\$ 590,513		85%		\$ 694,800
Brochures, non program-specific			\$ 61,137		56%		\$ 108,500
Education			\$ 144,865		119%		\$ 122,200
Electronic Media Tools & Awareness			\$ 2,498,197		86%		\$ 1,876,760
Customer Online Experience			\$ 983,645		0%		\$ 1,146,660
Online customer tools			\$ 1,316				\$ 870,000
Customer Awareness Tools			\$ 441,840				\$ -
Market Integration			\$ 902,991		154%		\$ 587,000
MyData (Automated Benchmarking System)			\$ 168,405				\$ 143,100
Rebate Processing			\$ 565,953				\$ - (Not originally budgeted in 2014-2015 BCP.)
Programs Support			\$ 2,891,999		78%		\$ 860,600
Program Development			\$ 672,876		78%		\$ 860,600
Data and Systems Services			\$ 1,299,042				\$ - (Not originally budgeted in 2014-2015 BCP.)
Energy Efficiency Software System ("DSM Central")			\$ 920,081				\$ - (Not originally budgeted in 2014-2015 BCP.)
Energy Efficient Communities			\$ 871,441		54%		\$ 1,611,000
Trade Ally Support			\$ 198,906		183%		\$ 108,400
Contractor Alliance Network [net of (revenue) + cost]			\$ (111,953)				\$ -
Total Portfolio Support			\$ 9,004,338		118%		\$ 7,605,560
Energy Efficiency Research & Compliance							
Conservation Supply Curves			\$ 560,461		92%		\$ 606,100
Strategic Planning			\$ 318,612		72%		\$ 440,400
Market Research			\$ 246,205		52%		\$ 469,400
Program Evaluation			\$ 3,291,858		94%		\$ 3,489,000
Biennial Electric Conservation Acquisition Review			\$ 79,042		45%		\$ 175,000
Verification Team			\$ 898,626		67%		\$ 1,335,300
Total Research & Compliance			\$ 5,394,803		83%		\$ 6,515,200
SUBTOTAL, ENERGY EFFICIENCY			\$ 190,097,618	663,123 MWh			\$ 187,645,460
Total aMW Savings				107%			70.9 aMW
Less NEEA				-91,630 MWh			
Less Energy Information Pilots				-18,897 MWh			
= Total Portfolio Electric Savings Applicable to Penalties				552,596 MWh	114%		485,770 MWh
				63.1 aMW			55.5 aMW
				114%			
Other Electric Programs,⁷ Excluded from Cost-Effectiveness Calculation							
150	Net Metering ⁸		\$ 1,579,821		193%		\$ 816,800
248	Renewable Energy Education ⁹		\$ 2,794				\$ -
195	Electric Vehicle Charger Incentive		\$ 853,160		30%		\$ 2,878,146
Total Other Electric Programs			\$ 2,435,775		66%		\$ 3,694,946

Footnotes

- Some index letter combination designations are purposely omitted.
- Indicated value reflects adjustments made as part of the BECAR review of 2015 savings. Weatherization savings were adjusted by +89,989 kWh subsequent to filing of the 2015 Annual Report.
- Indicated value reflects savings adjustment made as a result of DNV-GL evaluation of HER "legacy" program savings.
- Indicated value reflects adjustment made as part of an agreement with the CRAG. PSE removed reported savings (-29,900 kWh) from two solar PV installations in 2015.
- Indicated value reflects savings adjustment made as a result of DNV-GL evaluation of Individual Energy Reports pilot program savings.
- Indicated value reflects savings adjustment made in response to final NEEA savings reporting.
- Other Electric Programs are separated because they are not included in cost effectiveness calculations.
- During the Commission review of 2015 Conservation Rider expenses in April 2016, it was discovered that PSE used an incorrect factor to calculate distribution cost journal entries in the Net Metering program. This error (\$530,802), while included in the amount shown on line **bx**, was corrected and reflected in the Schedule 120 recovery filing.
- Renewable Energy Education expenditures incurred in 2014.