

Schedule Nos.	Program Name	MWH Savings	Electric Rider Budget	Therm Savings	Gas Tracker Budget	Total Tariff Budget
Residential Efficiency Programs						
E200/G206	Residential Energy Efficiency Information	0	\$ 1,166,000	0	\$ 486,000	\$ 1,652,000
E201/G203	Low Income Weatherization	1,500	\$ 2,391,000	46,000	\$ 889,000	\$ 3,280,000
	LIW - REC Funding	1,100	see below	0	not applicable	
E202/G207	Energy Education	0	\$ 199,000	0	\$ 50,000	\$ 249,000
E214/G214	Single Family Existing	109,500	\$ 19,691,000	1,822,000	\$ 7,663,000	\$ 27,354,000
E215/G215	Single Family New Construction	3,100	\$ 1,464,000	103,000	\$ 665,000	\$ 2,129,000
E216	Fuel Conversion	4,200	\$ 1,004,000	0	\$ -	\$ 1,004,000
E217/G217	Multi Family Existing	17,500	\$ 5,246,000	84,000	\$ 607,000	\$ 5,853,000
E218/G218	Multi Family New Construction	1,200	\$ 709,000	35,000	\$ 311,000	\$ 1,020,000
E249/G249	Pilots, excluding:	800	\$ 227,000	25,000	\$ 112,000	\$ 339,000
	Home Energy Reports	0	\$ 868,000	0	\$ 256,000	\$ 1,124,000
	Total, Residential Programs	138,900	\$ 32,965,000	2,115,000	\$ 11,039,000	\$ 44,004,000
		15.9 aMW				
Business Efficiency Programs						
E250/G205	Commercial / Industrial Retrofit	78,000	\$ 20,071,000	781,000	\$ 4,083,000	\$ 24,154,000
E251/G251	Commercial/Industrial New Construction	15,500	\$ 8,250,000	286,000	\$ 1,487,000	\$ 9,737,000
E253G208	Resource Conservation Manager	32,500	\$ 1,798,000	1,400,000	\$ 763,000	\$ 2,561,000
E255	Small Business Lighting Rebate	23,000	\$ 6,911,000	0	\$ -	\$ 6,911,000
E257	LED Traffic Signals	500	\$ 34,000	0	\$ -	\$ 34,000
E258	Large Power User - Self Directed Program	13,900	\$ 6,569,000	0	\$ -	\$ 6,569,000
E260/G260	Commercial Energy Efficiency Information	0	\$ 160,000	0	\$ 104,000	\$ 264,000
E262/G262	Commercial Rebates	14,319	\$ 2,641,000	208,000	\$ 514,000	\$ 3,155,000
	Total, Com'l & Ind'l Programs	177,719	\$ 46,434,000	2,675,000	\$ 6,951,000	\$ 53,385,000
		20.3 aMW				
Regional Efficiency Programs						
E254	NW Energy Efficiency Alliance	23,500	\$ 5,261,000			\$ 5,261,000
	Total, Regional Programs	23,500	\$ 5,261,000			\$ 5,261,000
		2.7 aMW				
Efficiency Support Activities						
E261/G261	Energy Efficient Technology Evaluation		\$ 19,000		\$ 19,000	\$ 38,000
E270/G270	Local Infrastructure & Mkt Transformation		\$ 71,000		\$ 44,000	\$ 115,000
	Conservation Supply Curves		\$ 315,000		\$ 79,000	\$ 394,000
	EES Market Integration		\$ 266,000		\$ 114,000	\$ 380,000
	Energy Efficient (Green) Communities		\$ 244,000		\$ 92,000	\$ 336,000
	Mainstreaming Green		\$ 511,000		\$ 219,000	\$ 730,000
	Market Research		\$ 945,000		\$ 236,000	\$ 1,181,000
	Program Evaluation		\$ 1,581,000		\$ 397,000	\$ 1,978,000
	Third-Party Savings Review per condition K(6)(g)		\$ 250,000		\$ -	\$ 250,000
	Program Support		\$ 417,000		\$ 88,000	\$ 505,000
	Total, Support Programs	0	\$ 4,619,000	0	\$ 1,288,000	\$ 5,907,000
	Subtotal Efficiency Programs	38.8 aMW	\$ 89,279,000	4,790,000	\$ 19,278,000	\$ 108,557,000
Other Electric Programs						
E150	Net Metering		\$ 278,000			\$ 278,000
E248	Small-Scale Renewables		\$ 349,000			\$ 349,000
E249a	C/I Load Control Pilot		\$ 268,000			\$ 268,000
E249a	Residential Demand Response Pilot		\$ 621,000			\$ 621,000
	Total, Other Electric Programs		\$ 1,516,000			\$ 1,516,000
GRAND TOTAL All EES Programs		38.8 aMW	\$ 90,795,000	4,790,000	\$ 19,278,000	\$ 110,073,000

Portfolio Cost Effectiveness Tests		\$	300,000	PSE LIW Funding	Used for gas repairs
Utility Cost B/C	Total Resource Cost B/C	\$	2,285,000	REC LIW Funding	Please see above for applicable electric savings values.
Elec: 3.2 Gas: 2.7	Elec: 2.1 Gas: 1.5				