

2011 Electric Utility Cost Test Projection					Costs				Benefit	
Sch. No.	Program Name	Meas Life	Electric End-Use Type	kWh Savings	Program Overhead Cost	Incentive Payments	Total Program Administrator Cost	Levelized Program Administrator Cost per kWh	Cost Eff. Standard Value per kWh	UC B/C Ratio
200	Residential Information Services		NA	-	\$ 1,166,306	\$ -	\$ 1,166,306	NA	NA	NA
201	Residential Low-Income	20	SFSH	2,613,000	\$ 349,952	\$ 2,041,511	\$ 2,391,463	\$ 0.095	\$ 0.187	2.0
202	Energy Education	0	NA	-	\$ 199,053	\$ -	\$ 199,053	NA	NA	NA
214	Existing Residential Single Family	10	LIGHTING	109,500,000	\$ 6,310,208	\$ 13,381,018	\$ 19,691,227	\$ 0.027	\$ 0.116	4.3
215	Residential Single Family New Construction	13	LIGHTING	3,094,000	\$ 607,149	\$ 856,800	\$ 1,463,949	\$ 0.061	\$ 0.122	2.0
216	Incentive for Existing Electric Residential Conversion to Natural Gas	30	SFSH	4,249,000	\$ 85,465	\$ 918,153	\$ 1,003,618	\$ 0.021	\$ 0.203	9.4
217	Multi-Family Existing Structure	18	MFSH	17,463,000	\$ 997,505	\$ 4,248,785	\$ 5,246,290	\$ 0.033	\$ 0.157	4.8
218	Multi-Family New Construction	18	MFSH	1,175,000	\$ 182,476	\$ 526,060	\$ 708,536	\$ 0.065	\$ 0.157	2.4
249	Electric Pilot Programs, excluding: Home Energy Reports	18	SFSH	758,000	\$ 82,310	\$ 144,714	\$ 227,024	\$ 0.033	\$ 0.183	5.6
				-	\$ 868,123	\$ -	\$ 868,123			
	Total Residential Efficiency Programs	12	LIGHTING	138,852,000	\$ 10,848,548	\$ 22,117,041	\$ 32,965,589	\$ 0.032	\$ 0.120	3.8
250	C&I Retrofit	12	CILTG	78,000,000	\$ 3,046,487	\$ 17,025,000	\$ 20,071,487	\$ 0.035	\$ 0.142	4.1
251	C&I New Construction	15	CILTG	15,500,000	\$ 499,734	\$ 7,750,000	\$ 8,249,734	\$ 0.063	\$ 0.148	2.3
253	Resource Conservation Manager (RCM)	3	CILTG	32,500,000	\$ 1,147,897	\$ 650,000	\$ 1,797,897	\$ 0.022	\$ 0.115	5.3
255	Small Business Energy Efficiency	12	CILTG	23,000,000	\$ 700,836	\$ 6,210,000	\$ 6,910,836	\$ 0.040	\$ 0.142	3.5
257	LED Traffic Signals	7	CILTG	500,000	\$ 13,543	\$ 20,000	\$ 33,543	\$ 0.013	\$ 0.130	10.0
258	Large Power User - Self Directed	12	FLAT	13,900,000	\$ 313,725	\$ 6,255,000	\$ 6,568,725	\$ 0.064	\$ 0.121	1.9
260	Commercial Information Services		NA	-	\$ 160,276	\$ -	\$ 160,276	NA	NA	NA
262	C&I Incentive Program	10	FLAT	14,319,000	\$ 889,035	\$ 1,751,733	\$ 2,640,768	\$ 0.028	\$ 0.117	4.2
	Total Business Efficiency Programs	10	CILTG	177,719,000	\$ 6,771,532	\$ 39,661,733	\$ 46,433,265	\$ 0.039	\$ 0.138	3.5
254	NW Energy Efficiency Alliance (NEEA)	8	LIGHTING	23,500,000	\$ 5,260,640	\$ -	\$ 5,260,640	\$ 0.039	\$ 0.112	2.8
	Total Regional Programs	8	LIGHTING	23,500,000	\$ 5,260,640	\$ -	\$ 5,260,640	\$ 0.039	\$ 0.112	2.8
261	Energy Efficiency Technology Evaluation			-	\$ 18,777	\$ -	\$ 18,777	\$ -	\$ -	-
270	Local Infrastructure, Mkt Transformation			-	\$ 71,049	\$ -	\$ 71,049	\$ -	\$ -	-
	Program Support			-	\$ 417,257	\$ -	\$ 417,257	\$ -	\$ -	-
	Program Evaluation			-	\$ 1,581,303	\$ -	\$ 1,581,303	\$ -	\$ -	-
	Third Party Savings review per condition K(6)(g)			-	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	-
	Market Research			-	\$ 945,016	\$ -	\$ 945,016	\$ -	\$ -	-
	Conservation Supply Curves			-	\$ 315,064	\$ -	\$ 315,064	\$ -	\$ -	-
	Mainstreaming Green			-	\$ 511,000	\$ -	\$ 511,000	\$ -	\$ -	-
	EES Market Integration			-	\$ 265,625	\$ -	\$ 265,625	\$ -	\$ -	-
	Energy Efficient Green Communities			-	\$ 243,545	\$ -	\$ 243,545	\$ -	\$ -	-
	Total Support Programs			-	\$ 4,618,636	\$ -	\$ 4,618,636	\$ -	\$ -	-
	Total All Efficiency Programs	11	LIGHTING	340,071,000	27,499,356	61,778,774	89,278,130	\$ 0.037	\$ 0.118	3.2
150	Net Metering			-	\$ 277,687	\$ -	\$ 277,687	NA	NA	NA
248	Small Scale Renewables			-	\$ 348,659	\$ -	\$ 348,659	NA	NA	NA
249A	Residential Demand Response Pilot			-	\$ 268,419	\$ -	\$ 268,419	NA	NA	NA
249A	C&I Demand Response Pilot			-	\$ 621,008	\$ -	\$ 621,008	NA	NA	NA
	Total Other Electric Programs			-	\$ 1,515,773	\$ -	\$ 1,515,773	NA	NA	NA

Note: **Blue text** indicates a revision from the November 1 draft budget

2011 Electric Total Resource Test Projection						Costs						Benefits				
Sch. No.	Program Name	Meas Life	Electric End-Use Type	kWh Savings	Therm Usage	Program Overhead Cost	Shareholder & REC Funding	Incremental Measure Cost	Customer Cost for Therm Usage	Total Resource Cost	Levelized Total Resource Cost per kWh	Non-Energy Benefits	Non-Energy Benefits per kWh	Cost Eff. Standard Value per kWh	Total Benefits per kWh	TRC B/C Ratio
200	Residential Information Services		NA	-	-	\$ 1,166,306	\$ -	\$ -	\$ -	\$ 1,166,306	NA	\$ -	\$ -	NA	NA	NA
201	Residential Low-Income	20	SFSH	2,613,000	-	\$ 349,952	\$ 2,385,000	\$ 2,041,511	\$ -	\$ 4,776,463	\$ 0.190	\$ -	\$ -	\$ 0.206	\$ 0.206	1.1
202	Energy Education		NA	-	-	\$ 199,053	\$ -	\$ -	\$ -	\$ 199,053	NA	\$ -	\$ -	NA	NA	NA
214	Existing Residential Single Family	10	LIGHTING	109,501,000	-	\$ 6,310,208	\$ -	\$ 28,553,106	\$ -	\$ 34,863,314	\$ 0.048	\$ -	\$ -	\$ 0.128	\$ 0.128	2.7
215	Residential Single Family New Construction	13	LIGHTING	3,094,000	-	\$ 607,149	\$ -	\$ 775,775	\$ -	\$ 1,382,924	\$ 0.057	\$ -	\$ -	\$ 0.134	\$ 0.134	2.3
216	Incentive for Existing Electric Residential Conversion to Natural Gas	30	SFSH	4,249,000	339,270	\$ 85,465	\$ -	\$ 3,613,842	\$ 194,475	\$ 3,699,307	\$ 0.079	\$ -	\$ -	\$ 0.223	\$ 0.223	2.8
217	Multi-Family Existing Structure	18	MFSH	17,463,000	-	\$ 997,505	\$ -	\$ 4,868,387	\$ -	\$ 5,865,892	\$ 0.036	\$ -	\$ -	\$ 0.172	\$ 0.172	4.7
218	Multi-Family New Construction	18	MFSH	1,175,000	-	\$ 182,476	\$ -	\$ 622,252	\$ -	\$ 804,728	\$ 0.074	\$ -	\$ -	\$ 0.172	\$ 0.172	2.3
249	Electric Pilot Programs, excluding: 18230461, Home Energy Reports	18	SFSH	758,000	-	\$ 82,310	\$ -	\$ 183,251	\$ -	\$ 265,561	\$ 0.038	\$ -	\$ -	\$ 0.201	\$ 0.201	5.3
	Total Residential Efficiency Programs	12	LIGHTING	138,853,000	339,270	\$ 10,848,547	\$ 2,385,000	\$ 40,658,124	\$ 194,475	\$ 53,891,671	\$ 0.052	\$ -	\$ -	\$ 0.132	\$ 0.132	2.5
250	C&I Retrofit	12	CILTG	78,000,000	-	\$ 3,046,487	\$ -	\$ 45,240,000	\$ -	\$ 48,286,487	\$ 0.083	\$ -	\$ -	\$ 0.156	\$ 0.156	1.9
251	C&I New Construction	15	CILTG	15,500,000	-	\$ 499,734	\$ -	\$ 6,045,000	\$ -	\$ 6,544,734	\$ 0.050	\$ -	\$ -	\$ 0.163	\$ 0.163	3.3
253	Resource Conservation Manager (RCM)	3	CILTG	32,500,000	-	\$ 1,147,897	\$ -	\$ 1,950,000	\$ -	\$ 3,097,897	\$ 0.037	\$ -	\$ -	\$ 0.126	\$ 0.126	3.4
255	Small Business Energy Efficiency	12	CILTG	23,000,000	-	\$ 700,836	\$ -	\$ 7,820,000	\$ -	\$ 8,520,836	\$ 0.050	\$ -	\$ -	\$ 0.156	\$ 0.156	3.1
257	LED Traffic Signals	7	CILTG	500,000	-	\$ 13,542	\$ -	\$ 160,000	\$ -	\$ 173,542	\$ 0.067	\$ -	\$ -	\$ 0.143	\$ 0.143	2.1
258	Large Power User - Self Directed	12	FLAT	13,900,000	-	\$ 313,725	\$ -	\$ 9,730,000	\$ -	\$ 10,043,725	\$ 0.097	\$ -	\$ -	\$ 0.133	\$ 0.133	1.4
260	Commercial Information Services		NA	-	-	\$ 160,276	\$ -	\$ -	\$ -	\$ 160,276	NA	\$ -	\$ -	NA	NA	NA
262	C&I Incentive Program	10	FLAT	14,319,000	-	\$ 889,035	\$ -	\$ 4,868,460	\$ -	\$ 5,757,495	\$ 0.061	\$ -	\$ -	\$ 0.128	\$ 0.128	2.1
	Total Business Efficiency Programs	10	CILTG	177,719,000	-	\$ 6,771,532	\$ -	\$ 75,813,460	\$ -	\$ 82,584,992	\$ 0.070	\$ -	\$ -	\$ 0.151	\$ 0.151	2.2
254	NW Energy Efficiency Alliance (NEEA)	8	LIGHTING	23,500,000	-	\$ 5,260,640	\$ -	\$ 5,260,640	\$ -	\$ 10,521,280	\$ 0.079	\$ -	\$ -	\$ 0.123	\$ 0.123	1.6
	Total, Regional Programs	8	LIGHTING	23,500,000	-	\$ 5,260,640	\$ -	\$ 5,260,640	\$ -	\$ 10,521,280	\$ 0.079	\$ -	\$ -	\$ 0.123	\$ 0.123	1.6
261	Energy Efficiency Technology Evaluation	-	NA	-	-	\$ 18,777	\$ -	\$ -	\$ -	\$ 18,777	NA	\$ -	\$ -	NA	NA	NA
270	Local Infrastructure, Mkt Transformation	-	NA	-	-	\$ 71,049	\$ -	\$ -	\$ -	\$ 71,049	NA	\$ -	\$ -	NA	NA	NA
	Program Support	-	NA	-	-	\$ 417,257	\$ -	\$ -	\$ -	\$ 417,257	NA	\$ -	\$ -	NA	NA	NA
	Program Evaluation	-	NA	-	-	\$ 1,581,303	\$ -	\$ -	\$ -	\$ 1,581,303	NA	\$ -	\$ -	NA	NA	NA
	Third Party Savings review per condition K(6)(g)	-	NA	-	-	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	NA	\$ -	\$ -	NA	NA	NA
	Market Research	-	NA	-	-	\$ 945,016	\$ -	\$ -	\$ -	\$ 945,016	NA	\$ -	\$ -	NA	NA	NA
	Conservation Supply Curves	-	NA	-	-	\$ 315,064	\$ -	\$ -	\$ -	\$ 315,064	NA	\$ -	\$ -	NA	NA	NA
	Mainstreaming Green	-	NA	-	-	\$ 511,000	\$ -	\$ -	\$ -	\$ 511,000	NA	\$ -	\$ -	NA	NA	NA
	EES Market Integration	-	NA	-	-	\$ 265,625	\$ -	\$ -	\$ -	\$ 265,625	NA	\$ -	\$ -	NA	NA	NA
	Energy Efficient Green Communities	-	NA	-	-	\$ 243,545	\$ -	\$ -	\$ -	\$ 243,545	NA	\$ -	\$ -	NA	NA	NA
	Total, Support Programs	-	NA	-	-	\$ 4,618,636	\$ -	\$ -	\$ -	\$ 4,618,636	NA	\$ -	\$ -	NA	NA	NA
	Total, All Efficiency Programs	11	LIGHTING	340,072,000	339,270	\$ 27,499,355	\$ 2,385,000	\$ 121,732,224	\$ 194,475	\$ 151,616,579	\$ 0.063	\$ -	\$ -	\$ 0.130	\$ 0.130	2.1

2011 Gas Utility Cost Test Projection									Benefit	
Sch. No.	Program Name	Meas Life	Gas End-Use Type	Therm Savings	Program Overhead Cost	Incentive Payments	Total Program Administrator Cost	Levelized Program Administrator Cost per Therm	Cost Eff. Standard Value per Therm	UC B/C Ratio
203	Residential Low Income	25	SH	46,020	\$ 60,506	\$ 828,873	\$ 889,379	\$ 1.85	\$ 1.42	0.8
206	Residential Information Services			-	\$ 486,267	\$ -	\$ 486,267	NA	NA	NA
207	Energy Education			-	\$ 49,765	\$ -	\$ 49,765	NA	NA	NA
214	Existing Residential Single Family	22	SH	1,821,743	\$ 2,419,245	\$ 5,244,129	\$ 7,663,374	\$ 0.42	\$ 1.39	3.3
215	Residential Single Family New Construction	20	SH	102,850	\$ 102,850	\$ 562,544	\$ 665,394	\$ 0.67	\$ 1.36	2.0
217	Multi-Family Existing Structures	26	SH	83,713	\$ 124,747	\$ 482,029	\$ 606,776	\$ 0.69	\$ 1.44	2.1
218	Multi-Family New Construction	19	SH	34,703	\$ 109,466	\$ 201,455	\$ 310,921	\$ 0.95	\$ 1.35	1.4
249	Natural Gas Pilot Program excluding: Home Energy Reports	25	SH	25,200	\$ 42,397	\$ 70,000	\$ 112,397	\$ 0.43	\$ 1.42	3.3
			SH	-	\$ 255,644	\$ -	\$ 255,644	NA	NA	NA
	Total Residential Efficiency Programs	22	SH	2,114,229	\$ 3,650,887	\$ 7,389,030	\$ 11,039,917	\$ 0.52	\$ 1.39	2.7
205	C&I Retrofit	18	CISH	781,000	\$ 815,403	\$ 3,268,000	\$ 4,083,403	\$ 0.57	\$ 1.37	2.4
208	Resource Conservation Manager	3	CISH	1,400,000	\$ 483,386	\$ 280,000	\$ 763,386	\$ 0.21	\$ 1.03	4.8
251	C&I New Construction	20	CISH	286,000	\$ 257,418	\$ 1,229,800	\$ 1,487,218	\$ 0.54	\$ 1.41	2.6
260	Commercial Information Services			-	\$ 103,720	\$ -	\$ 103,720	NA	NA	NA
262	C&I Incentive Program	5	CISH	208,250	\$ 61,632	\$ 452,720	\$ 514,352	\$ 0.62	\$ 1.11	1.8
	Total Business Efficiency Programs	9	CISH	2,675,250	1,721,559	5,230,520	\$ 6,952,079	\$ 0.42	\$ 1.20	2.9
261	Energy Efficiency Technology Evaluation			-	\$ -	\$ -	\$ -			
270	Local Infrastructure and Market Transformation			-	\$ 18,811	\$ -	\$ 18,811			
	Conservation Supply Curves			-	\$ 44,302	\$ -	\$ 44,302			
	EES Market Integration			-	\$ 78,766	\$ -	\$ 78,766			
	Energy Efficiency (Green) Communities			-	\$ 113,825	\$ -	\$ 113,825			
	Mainstreaming Green			-	\$ 91,955	\$ -	\$ 91,955			
	Market Research			-	\$ 219,000	\$ -	\$ 219,000			
	Program Evaluation			-	\$ 236,254	\$ -	\$ 236,254			
	Program Support			-	\$ 397,475	\$ -	\$ 397,475			
	Total Support Programs			-	\$ 1,200,388	\$ -	\$ 1,200,388	NA	NA	NA
	Total All Efficiency Programs	15	SH	4,789,479	\$ 6,572,834	\$ 12,619,550	\$ 19,192,384	\$ 0.48	\$ 1.28	2.7

Note: **Blue text** indicates a revision from the November 1 draft budget

2011 Gas Total Resource Cost Test Projection					Costs				Benefits					
Sch. No.	Program Name	Meas Life	Gas End-Use Type	Therm Savings	Program Overhead Cost	Shareholder Funding	Incremental Measure Cost	Total Resource Cost	Levelized Total Resource Cost per Therm	Non-Energy Benefits	Non-Energy Benefits perTherm	Cost Eff. Standard Value per Therm	Total Benefits per Therm	TRC B/C Ratio
203	Residential Low Income	28	SH	46,020	\$ 60,506	\$ 200,000	\$ 828,873	\$ 1,089,379	\$ 2.191	\$ -	\$ -	\$ 1.46	\$ 1.46	0.7
206	Residential Information Services			-	\$ 486,267	\$ -	\$ -	\$ 486,267	\$ -	\$ -	\$ -	NA	NA	NA
207	Energy Education			-	\$ 49,765	\$ -	\$ -	\$ 49,765	\$ -	\$ -	\$ -	NA	NA	NA
214	Existing Residential Single Family	22	SH	1,821,743	\$ 2,419,244	\$ -	\$ 15,681,830	\$ 18,101,074	\$ 0.993	\$ -	\$ -	\$ 1.39	\$ 1.39	1.4
215	Residential Single Family New Construction	20	SH	102,850	\$ 102,850	\$ -	\$ 901,477	\$ 1,004,327	\$ 1.013	\$ -	\$ -	\$ 1.36	\$ 1.36	1.3
217	Multi-Family Existing Structures	26	SH	83,713	\$ 124,747	\$ -	\$ 1,195,853	\$ 1,320,600	\$ 1.491	\$ -	\$ -	\$ 1.44	\$ 1.44	1.0
218	Multi-Family New Construction	19	SH	34,703	\$ 109,466	\$ -	\$ 325,826	\$ 435,292	\$ 1.330	\$ -	\$ -	\$ 1.35	\$ 1.35	1.0
249	Natural Gas Pilot Program excluding: Home Energy Reports	25	SH	25,200	\$ 42,397	\$ -	\$ 350,000	\$ 392,397	\$ 1.490	\$ -	\$ -	\$ 1.42	\$ 1.42	1.0
				-	\$ 255,644	\$ -	\$ -	\$ 255,644	\$ -	\$ -	\$ -	NA	NA	NA
	Total Residential Efficiency Programs	22	SH	2,114,229	\$ 3,650,886	\$ 200,000	\$ 19,283,858	\$ 23,134,744	\$ 1.094	\$ -	\$ -	\$ 1.52	\$ 1.52	1.4
205	C&I Retrofit	18	CISH	781,000	\$ 815,403	\$ -	\$ 6,162,090	\$ 6,977,493	\$ 0.970	\$ -	\$ -	\$ 1.37	\$ 1.37	1.4
208	Resource Conservation Manager	3	CISH	1,400,000	\$ 483,386	\$ -	\$ 1,512,000	\$ 1,995,386	\$ 0.556	\$ -	\$ -	\$ 1.03	\$ 1.03	1.8
251	C&I New Construction	20	CISH	286,000	\$ 257,418	\$ -	\$ 1,235,520	\$ 1,492,938	\$ 0.542	\$ -	\$ -	\$ 1.41	\$ 1.41	2.6
260	Commercial Information Services			-	\$ 103,720	\$ -	\$ -	\$ 103,720	\$ -	\$ -	\$ -	NA	NA	NA
262	C&I Incentive Program	5	CISH	208,250	\$ 67,632	\$ -	\$ 70,805	\$ 138,437	\$ 0.168	\$ -	\$ -	\$ 1.11	\$ 1.11	6.6
	Total Business Efficiency Programs	9	CISH	2,675,250	\$ 1,727,559	\$ -	\$ 8,980,415	\$ 10,707,974	\$ 0.647	\$ -	\$ -	\$ 1.20	\$ 1.20	1.9
261	Energy Efficiency Technology Evaluation			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
270	Local Infrastructure and Market Transformation			-	\$ 18,811	\$ -	\$ -	\$ 18,811	\$ -	\$ -	\$ -			
	Conservation Supply Curves			-	\$ 44,302	\$ -	\$ -	\$ 44,302	\$ -	\$ -	\$ -			
	EES Market Integration			-	\$ 78,766	\$ -	\$ -	\$ 78,766	\$ -	\$ -	\$ -			
	Energy Efficiency (Green) Communities			-	\$ 113,825	\$ -	\$ -	\$ 113,825	\$ -	\$ -	\$ -			
	Mainstreaming Green			-	\$ 91,955	\$ -	\$ -	\$ 91,955	\$ -	\$ -	\$ -			
	Market Research			-	\$ 219,000	\$ -	\$ -	\$ 219,000	\$ -	\$ -	\$ -			
	Program Evaluation			-	\$ 236,254	\$ -	\$ -	\$ 236,254	\$ -	\$ -	\$ -			
	Program Support			-	\$ 397,475	\$ -	\$ -	\$ 397,475	\$ -	\$ -	\$ -			
	Total Support Programs			-	\$ 1,200,388	\$ -	\$ -	\$ 802,913	\$ -	\$ -	\$ -	NA	NA	NA
	Total All Efficiency Programs	15	CISH	4,789,479	\$ 6,578,833	\$ 200,000	\$ 28,264,273	\$ 34,645,631	\$ 0.858	\$ -	\$ -	\$ 1.31	\$ 1.31	1.5