

Appendix A



PUGET SOUND ENERGY, INC.  
ELECTRIC RIDER & GAS TRACKER CONSERVATION EXPENDITURES & SAVINGS  
January - June 2011

50% of year 2011		
Electric Schedule	Gas Schedule	Programs (Manager Name)
<b>Residential Programs:</b>		
E214	G214	Single Family Existing (Tripp)
E217	G217	Multi Family Existing (Forde)
E216		Single Family Fuel Conversion (McCulloch)
E215	G215	Single Family New Construction (Forde)
E201	G203	Low Income Weatherization (Sieg)
		LIW REC Funding (Sieg) <sup>1</sup>
E218	G218	Multi Family New Construction (Forde)
E200	G206	Residential Energy Efficiency Information (Kegley & Tripp)
E202	G207	Energy Education (Kegley)
E249	G249	Pilots <sup>2</sup> , excluding: Home Energy Reports (Tripp)
<b>Total Residential Programs</b>		
<b>Business Efficiency Programs</b>		
E250	G205	C/I Retrofit (Petersen)
E253	G208	Resource Conservation Manager - RCM (Moen)
E255		Small Business Lighting Rebate (Dickson)
E251	G251	C/I New Construction (Lenssen)
E262	G262	Business Rebates (Dickson)
E258		Large Power User - Self Directed (Montgomery)
E257		LED Traffic Signals (Schmutzler)
E260	G260	Business Energy Efficiency Information (Landers)
<b>Total Business Programs</b>		
<b>Regional Efficiency Programs</b>		
E254		NW Energy Efficiency Alliance (Anderson)
<b>Efficiency Support Activities</b>		
		Program Evaluation (France)
		Strategic Planning & Market Research (Hopkins)
		Mainstreaming Green (Ringel)
		Conservation Supply Curves <sup>3</sup> (Philip P.)
		EES Market Integration (Ringel)
		Energy Efficient Green Communities (MacLean)
E270	G270	Local Infrastructure & Mkt Transformation (Rich/Brateng)
E261	G261	Energy Efficient Technology Evaluation (Jackman)
		Third-Party Evaluation Review (per condition K(6)(g))
		Program Support (France)
<b>Total Efficiency Support Activities</b>		
<b>SUBTOTAL ELECTRIC ENERGY EFFICIENCY</b>		
<b>Total aMW Savings</b>		
<b>Other Electric Programs<sup>4</sup></b>		
E249A		Residential Demand Response Pilot (France)
E248		Renewable Energy Education <sup>5</sup> (MacLean)
E150		Net Metering (Wade)
E249A		C/I Load Control Pilot (France)
<b>Total Other Electric Programs</b>		
<b>GRAND TOTAL ENERGY EFFICIENCY</b>		
<b>Total aMW Savings</b>		
Sch.209		PSE LIW Funding <sup>6</sup>

Electric					
YTD Actual		Percentage		Budget	
\$ Spent	MWh Svgs.	% of \$ Budget	% of Svgs. TOTAL	\$ BUDGET	MWh Svgs. Target
\$ 7,393,664	54,510	38%	50%	\$ 19,691,227	109,501
\$ 1,822,488	6,184	35%	35%	\$ 5,246,290	17,463
\$ 241,417	877	24%	21%	\$ 1,003,618	4,249
\$ 513,401	1,013	35%	33%	\$ 1,463,949	3,094
\$ 1,068,741	740	45%	49%	\$ 2,391,463	1,501
\$ -	233	0%	21%	\$ 2,285,000	1,112
\$ 197,821	370	28%	31%	\$ 708,536	1,175
\$ 468,790	n/a	40%	n/a	\$ 1,166,306	n/a
\$ 56,695	0	28%	n/a	\$ 199,053	n/a
\$ 29,183	117	13%	15%	\$ 227,024	758
\$ 354,929	0	41%	n/a	\$ 868,123	n/a
<b>\$ 12,147,130</b>	<b>64,044 MWh</b>	<b>37%</b>	<b>46%</b>	<b>\$ 32,965,589</b>	<b>137,741 MWh</b>
\$ 6,975,156	28,131	35%	36%	\$ 20,071,487	78,000
\$ 441,266	8,228	25%	25%	\$ 1,797,897	32,500
\$ 3,441,574	11,672	50%	51%	\$ 6,910,836	23,000
\$ 1,502,783	3,881	18%	25%	\$ 8,249,734	15,500
\$ 999,047	8,676	38%	61%	\$ 2,640,768	14,319
\$ 588,856	2,785	9%	20%	\$ 6,568,725	13,900
\$ 19,131	709	57%	142%	\$ 33,543	500
\$ 42,569	0	27%	n/a	\$ 160,276	0
<b>\$ 14,010,383</b>	<b>64,082 MWh</b>	<b>30%</b>	<b>36%</b>	<b>\$ 46,433,266</b>	<b>177,719 MWh</b>
\$ 2,611,286	11,750	50%	50%	\$ 5,260,640	23,500
\$ 646,068	n/a	41%	n/a	\$ 1,581,303	n/a
\$ 276,032	n/a	29%	n/a	\$ 945,016	n/a
\$ 37,809	n/a	7%	n/a	\$ 511,000	n/a
\$ 105,414	n/a	33%	n/a	\$ 315,064	n/a
\$ 92,497	n/a	35%	n/a	\$ 265,625	n/a
\$ 69,297	n/a	28%	n/a	\$ 243,545	n/a
\$ 43,240	n/a	61%	n/a	\$ 71,049	n/a
\$ 667	n/a	4%	n/a	\$ 18,777	n/a
\$ 144,611	n/a	35%	n/a	\$ 417,257	n/a
<b>\$ 1,415,635</b>	<b>0</b>	<b>31%</b>	<b>0%</b>	<b>\$ 4,618,636</b>	<b>0</b>
<b>\$ 30,184,433</b>	<b>139,875 MWh</b>			<b>\$ 89,278,131</b>	<b>338,960 MWh</b>
<b>33.8%</b>	<b>41.3%</b>				<b>38.7 aMW</b>
	<b>16.0 aMW</b>				
\$ 221,418	n/a	36%	n/a	\$ 621,008	n/a
\$ 86,023	n/a	25%	n/a	\$ 348,659	0
\$ 118,443	n/a	43%	n/a	\$ 277,687	n/a
\$ 214,254	n/a	80%	n/a	\$ 268,419	n/a
<b>\$ 640,138</b>	<b>0 MWh</b>	<b>42%</b>	<b>0%</b>	<b>\$ 1,515,773</b>	<b>0 MWh</b>
<b>\$ 30,824,571</b>	<b>139,875 MWh</b>			<b>\$ 90,793,904</b>	<b>338,960 MWh</b>
<b>34.0%</b>	<b>41.3%</b>				<b>38.7 aMW</b>
\$ 23,876	n/a	8%	n/a	\$ 300,000	n/a

Gas					
Actual		Percentage		Budget	
\$ Spent	Therms Svgs.	% of \$ Budget	% of Svgs. TOTAL	\$ BUDGET	Therms Svgs. Target
\$ 2,066,370	592,926	27%	33%	\$ 7,663,374	1,821,743
\$ 98,642	6,329	16%	8%	\$ 606,776	83,713
\$ 249,871	34,739	38%	34%	\$ 665,394	102,850
\$ 328,940	19,634	37%	43%	\$ 889,379	46,020
\$ 88,725	10,875	29%	31%	\$ 310,921	34,702
\$ 259,330	0	53%	0%	\$ 486,267	-
\$ 16,117	0	32%	0%	\$ 49,765	-
\$ 74,951	23,832	67%	95%	\$ 112,397	25,200
\$ 105,808	0	41%	0%	\$ 255,644	-
<b>\$ 3,288,755</b>	<b>688,335</b>	<b>30%</b>	<b>33%</b>	<b>\$ 11,039,916</b>	<b>2,114,228 Therms</b>
\$ 1,800,400	492,329	44%	63%	\$ 4,083,403	781,000
\$ 285,748	334,229	37%	24%	\$ 763,386	1,400,000
\$ 179,988	28,424	12%	10%	\$ 1,487,218	286,000
\$ 241,940	109,623	47%	53%	\$ 514,352	208,250
\$ 28,861		28%	0%	\$ 103,720	-
<b>\$ 2,536,937</b>	<b>964,605</b>	<b>36%</b>	<b>36%</b>	<b>\$ 6,952,079</b>	<b>2,675,250 Therms</b>
\$ 195,431	n/a	49%	n/a	\$ 397,475	n/a
\$ 74,420	n/a	32%	n/a	\$ 236,254	n/a
\$ 18,743	n/a	9%	n/a	\$ 219,000	n/a
\$ 28,803	n/a	37%	n/a	\$ 78,766	n/a
\$ 40,890	n/a	36%	n/a	\$ 113,825	n/a
\$ 30,943	n/a	34%	n/a	\$ 91,955	n/a
\$ 3,276	n/a	7%	n/a	\$ 44,302	n/a
\$ 235	n/a	1%	n/a	\$ 18,811	n/a
\$ 8,449	n/a	10%	n/a	\$ 88,073	n/a
<b>\$ 401,189</b>	<b>0</b>	<b>31%</b>	<b>n/a</b>	<b>\$ 1,288,461</b>	<b>-</b>
<b>\$ 6,226,882</b>	<b>1,652,940 Therms</b>			<b>\$ 19,280,456</b>	<b>4,789,478 Therms</b>
<b>32.3%</b>	<b>34.5%</b>				
n/a	n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a	n/a
<b>\$ 6,226,882</b>	<b>1,652,940 Therms</b>			<b>\$ 19,280,456</b>	<b>4,789,478 Therms</b>
<b>32.3%</b>	<b>34.5%</b>				

**Footnotes**

1 LIW REC funding is reporting savings but source of funding is recorded against O&M budget, as advised by Mike Stranik and his staff. O&M budget is derived from REC proceeds. Balance should reflect \$0 at the end of the term

2 Pilots = LED lamps, Heat Pump Sizing & Lock out Controls

3 Conservation Supply Curves, associated with Resource Planning, is included in the EES R/T budget because EES pays part of two RP staff salary

4 Other Electric programs are separated because they are not included in cost effectiveness calculations

5 Renewable Energy Education, Schedule 248, was formerly referred to as Small Scale Renewables.

6 LIW shareholder funding is not limited to the gas fuel type. Condition G(14) indicates that \$300,000 in shareholder funding may be applied to electric or gas LIW