

Ex. \_\_\_\_\_ (ALK-6)  
Docket Nos. UE-920433, UE-920499 and UE-921262  
Witness: Andrea L. Kelly

BEFORE THE  
WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION

PETITION OF PUGET SOUND )  
POWER & LIGHT COMPANY FOR AN )  
ORDER REGARDING THE ACCOUNTING )  
TREATMENT OF RESIDENTIAL )  
EXCHANGE BENEFITS )

DOCKET NO. UE-920433

WASHINGTON UTILITIES AND )  
TRANSPORTATION COMMISSION, )

DOCKET NO. UE-920499

Complainant, )

v. )

PUGET SOUND POWER & LIGHT )  
COMPANY, )

Respondent. )

WASHINGTON UTILITIES AND )  
TRANSPORTATION COMMISSION, )

DOCKET NO. UE-921262

Complainant, )

v. )

PUGET SOUND POWER & LIGHT )  
COMPANY, )

Respondent. )

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STATE OF WASH.  
UTIL. AND TRANSP.  
COMMISSION

EXHIBIT OF

ANDREA L. KELLY

WUTC STAFF

ANALYSIS OF ENERGY PLUS PROGRAM - PAYOUT VS. SAVINGS

MAY 1993

WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION  
UE-920433; -920499;  
No. 921262 Ex. 719v

### Energy Plus Program- Payouts vs. Quantifiable Savings

Year	Payout (1)	Over/(Under) O&M Budget (2)	Ideas Plus Savings (3)	Program Expense/ (Savings)
1987	\$1,750,000	(\$4,984,500)	(\$218,600)	(\$3,453,100)
1988	\$2,180,000	(\$2,345,000)	n/a*	(\$165,000)
1989	\$1,360,000	\$4,127,600	n/a*	\$5,487,600
1990	\$1,860,000	(\$2,318,400)	n/a*	(\$458,400)
1991	\$2,030,000	\$393,300	(\$287,700)	\$2,135,600
1992	<u>\$2,660,000</u>	<u>(\$2,674,300)</u>	<u>(\$233,736)</u>	<u>(\$248,036)</u>
<b>Total:</b>	<b>\$11,840,000</b>	<b>(\$7,801,300)</b>	<b>(\$740,036)</b>	<b>\$3,298,664</b>

**Notes:**

(1) Source: Deposition of Mr. Knutsen, Ex. 619, p. 39, ln. 7-9.

(2) Source: Response to Deposition Request 31.

(3) Source: Tr. 1272, ln. 20-25 (for 1987-1991) and Outlet newsletter 2/5/93 (for 1992)

\* Ideas Plus was not part of the Energy Plus Program in 1988-1990. See Exhibit 550.