



Exhibit 1, Supplement 1

2017 Actual Expenditures Compared to Anticiated Spends

No shading, no italics = Budget amount
 Darker blue shading, italics = Actual amount
 Lighter blue shading, italics, grey, smaller text = sub-totals, actuals

Electric Programs

Schedule	Description (Blue, indented text indicates a sub-total value)	Budget Category									
		Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
Residential Energy Management											
<i>(Highlighted Rows = Actual Expenditures)</i>											
E201	Low Income Weatherization	\$ 115,086	\$ 103,347	\$ 45,000	\$ 4,000	\$ 6,500	\$ 1,000	\$ 1,000	\$ 3,459,494	\$ -	\$ 3,735,428
		<i>\$ 99,264</i>	<i>\$ 94,500</i>	<i>\$ 34,250</i>	<i>\$ 4,117</i>	<i>\$ 8,649</i>	<i>\$ 3,137</i>	<i>\$ -</i>	<i>\$ 3,946,654</i>	<i>\$ (1,692)</i>	<i>\$ 4,188,879</i>
E214	Home Energy Assessments	\$ 62,088	\$ 55,755	\$ 134,200	\$ 3,000	\$ 220,819	\$ 1,000	\$ 2,000	\$ 2,365,086	\$ -	\$ 2,843,948
		<i>\$ 39,483</i>	<i>\$ 37,229</i>	<i>\$ 123,307</i>	<i>\$ 2,827</i>	<i>\$ (85,205)</i>	<i>\$ 1,301</i>	<i>\$ -</i>	<i>\$ 2,091,540</i>	<i>\$ -</i>	<i>\$ 2,210,483</i>
E214	SF Existing Water Heat	\$ 17,038	\$ 15,300	\$ 78,750	\$ 1,200	\$ -	\$ 5,000	\$ 2,400	\$ 357,500	\$ -	\$ 477,188
		<i>\$ 7,859</i>	<i>\$ 7,449</i>	<i>\$ 70,229</i>	<i>\$ 1,844</i>	<i>\$ 625</i>	<i>\$ 664</i>	<i>\$ -</i>	<i>\$ 477,418</i>	<i>\$ -</i>	<i>\$ 566,088</i>
E214	SF Existing Weatherization	\$ 72,777	\$ 65,354	\$ 150,545	\$ 5,302	\$ 144,750	\$ -	\$ -	\$ 683,699	\$ -	\$ 1,122,427
		<i>\$ 72,981</i>	<i>\$ 68,591</i>	<i>\$ 132,003</i>	<i>\$ 892</i>	<i>\$ 129,316</i>	<i>\$ 321</i>	<i>\$ 25</i>	<i>\$ 532,961</i>	<i>\$ -</i>	<i>\$ 937,090</i>
E214	SF Existing Space Heat	\$ 79,333	\$ 71,241	\$ 228,000	\$ 7,200	\$ -	\$ 17,200	\$ 4,000	\$ 3,590,000	\$ -	\$ 3,996,974
		<i>\$ 47,597</i>	<i>\$ 45,211</i>	<i>\$ 204,432</i>	<i>\$ 761</i>	<i>\$ 652</i>	<i>\$ 4,902</i>	<i>\$ -</i>	<i>\$ 4,072,500</i>	<i>\$ -</i>	<i>\$ 4,376,056</i>
E214	Home Appliances	\$ 121,573	\$ 109,173	\$ 388,395	\$ 3,000	\$ 388,734	\$ 3,000	\$ 500	\$ 3,443,880	\$ -	\$ 4,458,255
		<i>\$ 79,475</i>	<i>\$ 75,484</i>	<i>\$ 404,703</i>	<i>\$ 2,608</i>	<i>\$ 614,756</i>	<i>\$ 1,152</i>	<i>\$ -</i>	<i>\$ 3,093,214</i>	<i>\$ -</i>	<i>\$ 4,271,393</i>
E214	Residential Showerheads	\$ 31,425	\$ 28,219	\$ 80,915	\$ 1,000	\$ 43,006	\$ 1,000	\$ 500	\$ 454,750	\$ -	\$ 640,815
		<i>\$ 21,224</i>	<i>\$ 20,191</i>	<i>\$ 16,653</i>	<i>\$ 32</i>	<i>\$ 14,225</i>	<i>\$ 5</i>	<i>\$ -</i>	<i>\$ 435,442</i>	<i>\$ -</i>	<i>\$ 507,772</i>
E214	Energy Efficient Lighting Services	\$ 272,236	\$ 244,468	\$ 1,847,331	\$ 11,000	\$ 1,590,926	\$ 8,250	\$ 5,000	\$ 9,853,969	\$ -	\$ 13,833,179
		<i>\$ 183,389</i>	<i>\$ 175,753</i>	<i>\$ 1,429,177</i>	<i>\$ 6,296</i>	<i>\$ 895,300</i>	<i>\$ 6,512</i>	<i>\$ 6,244</i>	<i>\$ 9,252,405</i>	<i>\$ -</i>	<i>\$ 11,955,076</i>
E214	Mobile Home Duct Sealing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E214	Home Energy Reports	\$ 6,220	\$ 5,586	\$ 14,040	\$ 500	\$ 49,769	\$ 250	\$ 250	\$ 49,760	\$ -	\$ 126,375
		<i>\$ 2,438</i>	<i>\$ 2,337</i>	<i>\$ -</i>	<i>\$ 4</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 4,780</i>
E214	Web-Enabled Thermostat	\$ 17,494	\$ 15,709	\$ 35,272	\$ 250	\$ 28,965	\$ 250	\$ 100	\$ 60,000	\$ -	\$ 158,040
		<i>\$ 8,242</i>	<i>\$ 7,709</i>	<i>\$ 32,882</i>	<i>\$ 466</i>	<i>\$ 20,062</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 441,308</i>	<i>\$ -</i>	<i>\$ 510,670</i>
E215	Single Family New Construction	\$ 12,441	\$ 11,171	\$ 26,000	\$ 1,000	\$ 2,500	\$ 2,000	\$ -	\$ -	\$ -	\$ 55,111
		<i>\$ 21,949</i>	<i>\$ 20,856</i>	<i>\$ -</i>	<i>\$ 612</i>	<i>\$ 610</i>	<i>\$ 11</i>	<i>\$ 14,280</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 58,318</i>
E215	Energy Star Manufactured Home	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E216	Fuel Conversion Rebate	\$ 60,685	\$ 54,496	\$ 85,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 3,000	\$ 628,850	\$ -	\$ 837,031
		<i>\$ 35,089</i>	<i>\$ 33,167</i>	<i>\$ 71,697</i>	<i>\$ 278</i>	<i>\$ 692</i>	<i>\$ 1,009</i>	<i>\$ -</i>	<i>\$ 774,291</i>	<i>\$ -</i>	<i>\$ 916,221</i>
E217	Multi-Family Retrofit	\$ 191,613	\$ 172,068	\$ 75,000	\$ 4,000	\$ 1,150,000	\$ 1,000	\$ 1,000	\$ 8,479,517	\$ -	\$ 10,074,198
		<i>\$ 150,650</i>	<i>\$ 142,802</i>	<i>\$ 53,297</i>	<i>\$ 4,128</i>	<i>\$ 261,667</i>	<i>\$ 13,314</i>	<i>\$ 4,073</i>	<i>\$ 10,963,954</i>	<i>\$ -</i>	<i>\$ 11,593,885</i>
E218	Multi-Family New Construction	\$ 167,940	\$ 150,810	\$ 30,000	\$ 4,000	\$ -	\$ 500	\$ 500	\$ 319,594	\$ -	\$ 673,344
		<i>\$ 98,637</i>	<i>\$ 93,842</i>	<i>\$ -</i>	<i>\$ 2,279</i>	<i>\$ 5,091</i>	<i>\$ 165</i>	<i>\$ 150</i>	<i>\$ 362,368</i>	<i>\$ -</i>	<i>\$ 562,531</i>
Total, Residential Energy Management		\$ 1,227,947	\$ 1,102,697	\$ 3,218,448	\$ 47,452	\$ 3,627,969	\$ 41,450	\$ 20,250	\$ 33,746,099	\$ -	\$ 43,032,312
ACTUAL TOTALS		<i>\$ 868,279</i>	<i>\$ 825,122</i>	<i>\$ 2,572,631</i>	<i>\$ 27,146</i>	<i>\$ 1,866,439</i>	<i>\$ 32,491</i>	<i>\$ 24,772</i>	<i>\$ 36,444,055</i>	<i>\$ (1,692)</i>	<i>\$ 42,659,242</i>
Business Energy Management											
<i>(Highlighted Rows = Actual Expenditures)</i>											
E250	Commercial/Industrial Retrofit	\$ 1,848,743	\$ 1,385,747	\$ 65,785	\$ 107,362	\$ 1,520,000	\$ 30,193	\$ 12,000	\$ 13,990,000	\$ -	\$ 18,924,730
		<i>\$ 1,521,492</i>	<i>\$ 1,980,928</i>	<i>\$ 10,712</i>	<i>\$ 55,531</i>	<i>\$ 720,844</i>	<i>\$ 8,361</i>	<i>\$ 48,927</i>	<i>\$ 16,182,538</i>	<i>\$ -</i>	<i>\$ 20,529,333</i>



Electric Programs

		Budget Category										
Schedule	Description (Blue, indented text indicates a sub-total value)	Program + Marketing	Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	Custom Lighting Grants	\$ 1,334,200	\$ 1,198,130	\$ 35,785	\$ 72,362	\$ 140,000	\$ 20,193	\$ 12,000	\$ 8,740,000		\$ 11,552,670	
		\$ 1,231,580	\$ 1,167,746	\$ 389	\$ 17,750	\$ 61,290	\$ 2,230	\$ -	\$ 12,372,523	\$ -	\$ 14,853,508	
	All Other CI Retrofit Grants	\$ 479,443	\$ 187,617	\$ 30,000	\$ 35,000	\$ 1,380,000	\$ 10,000	\$ -	\$ 5,250,000		\$ 7,372,060	
		\$ 289,911	\$ 813,182	\$ 10,323	\$ 37,781	\$ 659,554	\$ 6,131	\$ 48,927	\$ 3,810,015	\$ -	\$ 5,675,825	
E251	Commercial/Industrial New Construction	\$ 171,740	\$ 154,223	\$ 24,000	\$ 4,000	\$ 120,000	\$ 4,000	\$ 5,000	\$ 2,000,000		\$ 2,482,963	
		\$ 73,456	\$ 69,699	\$ 96	\$ 1,714	\$ 126,421	\$ 3,174	\$ 606	\$ 4,543,021	\$ -	\$ 4,818,188	
	Resource Conservation Management	\$ 430,157	\$ 386,281	\$ 8,000	\$ 16,500	\$ 679,336	\$ 4,000	\$ 15,000	\$ 498,750	\$ -	\$ 2,038,023	
		\$ 256,302	\$ 243,490	\$ 750	\$ 13,596	\$ 469,352	\$ 6,228	\$ -	\$ 465,737	\$ -	\$ 1,455,455	
E253	RCM	\$ 385,000	\$ 345,730	\$ 8,000	\$ 15,000	\$ 163,500	\$ 4,000	\$ 15,000	\$ 498,750		\$ 1,434,980	
		\$ 252,895	\$ 240,258	\$ 750	\$ 13,596	\$ 39,920	\$ 6,008	\$ -	\$ 425,892	\$ -	\$ 979,318	
E253	Urban Smart Bellevue	\$ -	\$ -	\$ -	\$ -	\$ 494,086	\$ -	\$ -	\$ -	\$ -	\$ 494,086	
		\$ -	\$ -	\$ -	\$ -	\$ 429,432	\$ 220	\$ -	\$ 39,845	\$ -	\$ 469,497	
	Resource Accounting Software	\$ 45,157	\$ 40,551	\$ -	\$ 1,500	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ 108,957	
		\$ 3,407	\$ 3,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,640	
	High Voltage, Self-Directed	\$ 358,557	\$ 318,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,288,650	\$ -	\$ 10,965,426	
		\$ 568,449	\$ 605	\$ -	\$ 174	\$ -	\$ 14	\$ -	\$ 6,442,340	\$ -	\$ 7,011,582	
E258	449 Customers	\$ 96,952	\$ 86,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,339,841	\$ -	\$ 2,522,838	
		\$ 169,848	\$ 605	\$ -	\$ 174	\$ -	\$ -	\$ -	\$ 1,096,994	\$ -	\$ 1,267,621	
E258	Non-449 Customers	\$ 261,605	\$ 232,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,948,809	\$ -	\$ 8,442,588	
		\$ 398,601	\$ -	\$ -	\$ -	\$ -	\$ 14	\$ -	\$ 5,345,346	\$ -	\$ 5,743,961	
E261	Technology Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
E262	Business Rebates	\$ 349,652	\$ 313,987	\$ 147,500	\$ 30,475	\$ 728,943	\$ 11,740	\$ 764,696	\$ 5,788,280	\$ -	\$ 8,135,272	
		\$ 217,097	\$ 206,910	\$ 9,360	\$ 11,708	\$ 843,677	\$ 3,256	\$ 773	\$ 5,320,814	\$ -	\$ 6,613,595	
E262	Lighting to Go	\$ 91,954	\$ 82,574	\$ 50,000	\$ 6,750	\$ 182,963	\$ 3,000	\$ 500	\$ 803,490	\$ -	\$ 1,221,230	
		\$ 46,005	\$ 44,131	\$ -	\$ 1,975	\$ 61,113	\$ -	\$ -	\$ 1,566,363	\$ -	\$ 1,719,588	
E262	Commercial kitchen and laundry	\$ 34,430	\$ 30,918	\$ 15,000	\$ 5,225	\$ 1,200	\$ 240	\$ -	\$ 148,190	\$ -	\$ 235,203	
		\$ 18,437	\$ 17,547	\$ 14	\$ 1,814	\$ 610	\$ 343	\$ 368	\$ 116,370	\$ -	\$ 155,503	
E262	Commercial HVAC	\$ 64,484	\$ 57,907	\$ 42,500	\$ 5,000	\$ 258,595	\$ 5,000	\$ 1,000	\$ 730,500	\$ -	\$ 1,164,986	
		\$ 38,841	\$ 36,993	\$ -	\$ 910	\$ 152,702	\$ -	\$ 94	\$ 573,145	\$ -	\$ 802,684	
E262	Small Agriculture Direct Install	\$ 20,438	\$ 18,353	\$ -	\$ -	\$ 10,185	\$ -	\$ 152,775	\$ 412,055	\$ -	\$ 613,806	
		\$ 167	\$ 157	\$ 574	\$ 560	\$ 21,677	\$ 363	\$ -	\$ 139,490	\$ -	\$ 162,988	
E262	Lodging Direct Install	\$ 51,675	\$ 46,404	\$ 10,000	\$ 10,000	\$ 222,000	\$ 1,000	\$ -	\$ 1,366,053	\$ -	\$ 1,707,133	
		\$ 42,851	\$ 40,630	\$ 659	\$ 1,939	\$ 265,811	\$ 48	\$ 311	\$ 481,614	\$ -	\$ 833,863	
E262	Small Business Direct Install	\$ 86,671	\$ 77,831	\$ 30,000	\$ 3,500	\$ 54,000	\$ 2,500	\$ 610,421	\$ 2,327,992	\$ -	\$ 3,192,914	
		\$ 70,796	\$ 67,452	\$ 8,114	\$ 4,510	\$ 341,764	\$ 2,502	\$ -	\$ 2,443,831	\$ -	\$ 2,938,969	
	Total, Business Energy Management	\$ 3,158,848	\$ 2,558,457	\$ 245,285	\$ 158,337	\$ 3,048,279	\$ 49,933	\$ 796,696	\$ 32,565,680	\$ -	\$ 42,546,414	
	ACTUAL TOTALS	\$ 2,636,795	\$ 2,501,633	\$ 20,918	\$ 82,724	\$ 2,160,294	\$ 21,034	\$ 50,306	\$ 32,954,449	\$ -	\$ 40,428,152	
Pilots		(Highlighted Rows = Actual Expenditures)										
E249	Residential Energy Report Expansion	\$ 54,425	\$ 48,874	\$ 22,950	\$ 4,000	\$ 422,521	\$ 2,000	\$ 1,000	\$ 422,521	\$ -	\$ 978,291	
		\$ 30,721	\$ 29,283	\$ -	\$ 393	\$ 1,394,713	\$ -	\$ -	\$ 714,221	\$ -	\$ 2,169,330	
E249	Business Energy Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Electric Programs

Schedule	Description (Blue, indented text indicates a sub-total value)	Budget Category									
		Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	Total, Pilots	\$ 54,425	\$ 48,874	\$ 22,950	\$ 4,000	\$ 422,521	\$ 2,000	\$ 1,000	\$ 422,521	\$ -	\$ 978,291
	ACTUAL TOTALS	\$ 30,721	\$ 29,283	\$ -	\$ 393	\$ 1,394,713	\$ -	\$ -	\$ 714,221	\$ -	\$ 2,169,330
Regional Efficiency Programs											
		(Highlighted Rows = Actual Expenditures)									
E254	Northwest Energy Efficiency Alliance	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ 3,640,000	\$ -	\$ 5,200,000
		\$ 9,059	\$ 7,914	\$ -	\$ 986	\$ 3,127,872	\$ -	\$ -	\$ 886,849	\$ -	\$ 4,032,680
E292	Transmission & Distribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Regional Efficiency Programs	\$ -	\$ -	\$ -	\$ -	\$ 1,560,000	\$ -	\$ -	\$ 3,640,000	\$ -	\$ 5,200,000
	ACTUAL TOTALS	\$ 9,059	\$ 7,914	\$ -	\$ 986	\$ 3,127,872	\$ -	\$ -	\$ 886,849	\$ -	\$ 4,032,680
Energy Efficiency Portfolio Support											
		(Highlighted Rows = Actual Expenditures)									
(Title pg)	Customer Engagement & Education	\$ 1,037,673	\$ 713,919	\$ 20,830	\$ 52,720	\$ 69,385	\$ 31,705	\$ 1,350	\$ -	\$ -	\$ 1,927,582
		\$ 801,447	\$ 748,935	\$ 12,427	\$ 19,840	\$ 87,594	\$ 26,567	\$ (3,103)	\$ -	\$ -	\$ 1,693,705
	Energy Advisors	\$ 662,957	\$ 456,115	\$ -	\$ 44,000	\$ 1,000	\$ 3,000	\$ 1,350	\$ -	\$ -	\$ 1,168,422
		\$ 574,137	\$ 533,805	\$ -	\$ 17,674	\$ 100	\$ 1,567	\$ 486	\$ -	\$ -	\$ 1,127,768
	Events	\$ 338,540	\$ 232,915	\$ 7,830	\$ 8,720	\$ 56,975	\$ 4,785	\$ -	\$ -	\$ -	\$ 649,765
		\$ 211,724	\$ 200,165	\$ 2,306	\$ 2,166	\$ 87,494	\$ 1,610	\$ (3,590)	\$ -	\$ -	\$ 501,874
	Brochures, non program-specific	\$ 36,176	\$ 24,889	\$ 13,000	\$ -	\$ 2,610	\$ 23,920	\$ -	\$ -	\$ -	\$ 100,594
		\$ 15,587	\$ 14,965	\$ 10,121	\$ -	\$ -	\$ 23,390	\$ -	\$ -	\$ -	\$ 64,064
E202	Education	\$ -	\$ -	\$ -	\$ -	\$ 8,800	\$ -	\$ -	\$ -	\$ -	\$ 8,800
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Title pg)	Electronic Media Tools & Marketing	\$ 598,854	\$ 483,408	\$ -	\$ 30,200	\$ 620,310	\$ 5,000	\$ -	\$ -	\$ -	\$ 1,190,833
		\$ 216,755	\$ 205,405	\$ -	\$ 1,192	\$ 299,082	\$ 24,722	\$ -	\$ -	\$ (42,250)	\$ 704,905
	Customer Digital Experience	\$ -	\$ -	\$ -	\$ -	\$ 588,990	\$ -	\$ -	\$ -	\$ -	\$ 588,990
		\$ 58,830	\$ 55,728	\$ -	\$ -	\$ 218,728	\$ -	\$ -	\$ -	\$ -	\$ 333,285
	Customer Awareness Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,600	\$ -	\$ -	\$ -	\$ 24,600
	ShopPSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (42,250)	\$ (42,250)
	Market Integration	\$ 258,874	\$ 178,105	\$ -	\$ 8,700	\$ 13,920	\$ -	\$ -	\$ -	\$ -	\$ 459,599
		\$ 115,886	\$ 109,866	\$ -	\$ 1,127	\$ 7,224	\$ -	\$ -	\$ -	\$ -	\$ 234,103
	Automated Benchmarking System	\$ 64,986	\$ 58,357	\$ -	\$ 1,500	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ 142,243
		\$ 42,039	\$ 39,811	\$ -	\$ 65	\$ 73,130	\$ 122	\$ -	\$ -	\$ -	\$ 155,166
	Rebates Processing	\$ 274,995	\$ 246,945	\$ -	\$ 20,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 546,940
		\$ 217,360	\$ 205,320	\$ -	\$ 236	\$ 20,095	\$ 1,143	\$ -	\$ -	\$ -	\$ 444,154
	Programs Support	\$ 357,451	\$ 320,991	\$ -	\$ 21,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,102
		\$ 160,179	\$ 148,648	\$ -	\$ 5,902	\$ 3,780	\$ 2,487	\$ 150	\$ -	\$ -	\$ 321,145
	Data and Systems Services	\$ 512,136	\$ 459,898	\$ -	\$ 12,000	\$ 113,100	\$ -	\$ -	\$ -	\$ -	\$ 1,097,134
		\$ 421,341	\$ 398,433	\$ -	\$ 8,710	\$ 928,791	\$ 1,574	\$ -	\$ -	\$ -	\$ 1,758,849
	Energy Efficient Communities	\$ 417,613	\$ 287,318	\$ 66,275	\$ 73,515	\$ 28,275	\$ 22,615	\$ -	\$ -	\$ -	\$ 895,611
		\$ 369,779	\$ 349,860	\$ 21,890	\$ 18,432	\$ 34,568	\$ 7,914	\$ 53	\$ -	\$ -	\$ 802,495
	Trade Ally Support	\$ -	\$ -	\$ -	\$ -	\$ 56,550	\$ -	\$ 61,111	\$ -	\$ -	\$ 117,661

Sector-level DBtC: 79.5%



Electric Programs

		Budget Category									
Schedule	Description (Blue, indented text indicates a sub-total value)	Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
		\$ -	\$ -	\$ -	\$ -	\$ 56,890	\$ -	\$ 81,535	\$ -	\$ -	\$ 138,425
	Contractor Alliance Network (revenue + cost)	\$ 142,704	\$ 128,148	\$ 25,000	\$ 5,000	\$ 20,000	\$ 1,500	\$ -	\$ -	\$ (326,785)	\$ (4,434)
		\$ 62,199	\$ 59,108	\$ 16,770	\$ 1,363	\$ 6,274	\$ 292	\$ 25	\$ 107	\$ (193,891)	\$ (47,753)
	Total, Portfolio Support	\$ 3,066,431	\$ 2,393,681	\$ 112,105	\$ 195,095	\$ 907,620	\$ 60,820	\$ 62,461	\$ -	\$ (326,785)	\$ 5,924,488
	ACTUAL TOTALS	\$ 2,031,700	\$ 1,910,387	\$ 51,087	\$ 55,437	\$ 1,416,979	\$ 63,556	\$ 78,659	\$ 107	\$ (236,141)	\$ 5,371,771
Research & Compliance											
(Highlighted Rows = Actual Expenditures)											
	Conservation Supply Curves	\$ 102,709	\$ 70,664	\$ -	\$ 1,044	\$ 77,082	\$ -	\$ -	\$ -	\$ -	\$ 251,498
		\$ 65,861	\$ 62,492	\$ -	\$ 1,409	\$ 271,412	\$ -	\$ -	\$ -	\$ -	\$ 401,174
	Strategic Planning	\$ 116,249	\$ 79,980	\$ -	\$ 1,044	\$ 514,200	\$ -	\$ -	\$ -	\$ -	\$ 711,473
		\$ 211,745	\$ 201,125	\$ -	\$ 2,564	\$ 286,379	\$ -	\$ -	\$ -	\$ -	\$ 701,813
	Market Research	\$ 150,483	\$ 103,532	\$ -	\$ 4,254	\$ 32,552	\$ 1,349	\$ -	\$ -	\$ -	\$ 292,170
		\$ 120,347	\$ 114,507	\$ -	\$ -	\$ 7,214	\$ -	\$ -	\$ -	\$ -	\$ 242,067
	Program Evaluation	\$ 160,861	\$ 110,672	\$ -	\$ 1,001	\$ 1,500,938	\$ -	\$ 4,250	\$ -	\$ -	\$ 1,777,721
		\$ 147,973	\$ 139,519	\$ -	\$ 2,019	\$ 1,684,168	\$ 2,360	\$ 239,659	\$ -	\$ -	\$ 2,215,699
	Biennial Elec. Conserv. Aquisitn. Review	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
		\$ -	\$ -	\$ -	\$ -	\$ 72,023	\$ -	\$ -	\$ -	\$ -	\$ 72,023
	Verification Team	\$ 250,168	\$ 224,650	\$ -	\$ 10,800	\$ 78,300	\$ 6,200	\$ -	\$ -	\$ -	\$ 570,118
		\$ 199,374	\$ 187,074	\$ -	\$ 3,770	\$ 82,059	\$ 1,658	\$ -	\$ 1,500	\$ -	\$ 475,434
	Total, Research & Compliance	\$ 780,469	\$ 589,498	\$ -	\$ 18,143	\$ 2,257,072	\$ 7,549	\$ 4,250	\$ -	\$ -	\$ 3,656,980
	ACTUAL TOTALS	\$ 745,300	\$ 704,717	\$ -	\$ 9,762	\$ 2,403,253	\$ 4,018	\$ 239,659	\$ 1,500	\$ -	\$ 4,108,209
Other Electric Programs											
(Highlighted Rows = Actual Expenditures)											
E150	Net Metering	\$ 221,374	\$ 198,793	\$ -	\$ 11,780	\$ 47,750	\$ 5,000	\$ 465,000	\$ -	\$ -	\$ 949,697
		\$ 219,711	\$ 207,609	\$ -	\$ 2,627	\$ 3,201	\$ 3,737	\$ 783,751	\$ -	\$ -	\$ 1,220,637
Ennn	Demand Response, Residential	\$ 78,624	\$ 70,604	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,228
		\$ 135,491	\$ 129,619	\$ -	\$ 3,052	\$ 51,807	\$ 223	\$ -	\$ -	\$ -	\$ 320,191
Ennn	Demand Response, Commercial	\$ 78,624	\$ 70,604	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,228
E248	Electric Vehicle Charger Incentive	\$ 94,640	\$ 65,112	\$ -	\$ 2,300	\$ 131,572	\$ 2,000	\$ -	\$ -	\$ -	\$ 295,624
		\$ 42,204	\$ 40,376	\$ 1,603	\$ 3,372	\$ 28,693	\$ -	\$ -	\$ 134,941	\$ -	\$ 251,188
	Total, Other Electric Programs	\$ 473,262	\$ 405,114	\$ -	\$ 38,080	\$ 179,322	\$ 7,000	\$ 465,000	\$ -	\$ -	\$ 1,567,778
	ACTUAL TOTALS	\$ 397,407	\$ 377,603	\$ 1,603	\$ 9,051	\$ 83,701	\$ 3,960	\$ 783,751	\$ 134,941	\$ -	\$ 1,792,015
	PLANNED GRAND TOTAL, ELECTRIC PROGRAMS	\$ 8,761,382	\$ 7,098,320	\$ 3,598,788	\$ 461,107	\$ 12,002,784	\$ 168,752	\$ 1,349,657	\$ 70,374,299	\$ (326,785)	\$ 102,906,263
	ACTUAL GRAND TOTALS	\$ 6,719,260	\$ 6,356,658	\$ 2,646,239	\$ 185,499	\$ 12,453,250	\$ 125,059	\$ 1,177,146	\$ 71,136,122	\$ (237,833)	\$ 100,561,400

Portfolio-level DBtC: 70.7%

Readers may notice a difference between the 2017 Annual Conservation Plan Exhibit 1 Sector views* and these Exhibit 1, Supplement 1 tables. Specifically, the budget category "Marketing Labor" is no longer listed in the Supplement. This is a result of structural reporting changes in the enterprise SAP accounting system, which makes queries used in past reports no longer viable. To accommodate the SAP update, PSE moved the "Marketing Labor" budget values into the newly-named "Program + Marketing Labor" category. The combined values [1] match the labor totals indicated in the 2017 ACP, and [2] are accurate representations of actual labor costs noted in SAP.

*NOTE: PSE applied the 2017 ACP Sector views to create the "budget" lines in this Supplement.



Exhibit 1, Supplement 1

2017 Actual Expenditures Compared to Anticipated Spends

No shading, no italics = Budget amount
 Darker blue shading, italics = Actual amount
 Lighter blue shading, italics, grey, smaller text = sub-totals, actuals

Natural Gas Programs

Budget Category

Schedule	Description (Blue, indented text indicates a sub-total value)	Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
<i>(Highlighted Rows = Actual Expenditures)</i>											
G201	Low Income Weatherization	\$ 17,539	\$ 15,750	\$ 5,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 142,312	\$ -	\$ 183,600
		\$ 7,410	\$ 7,078	\$ 3,196	\$ 32	\$ 636	\$ 57	\$ 25,500	\$ 198,362	\$ -	\$ 242,271
G214	Home Energy Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G214	SF Existing Water Heat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G214	SF Existing Weatherization	\$ 39,498	\$ 35,470	\$ 41,179	\$ 2,500	\$ 327,523	\$ -	\$ 15,000	\$ 2,237,741	\$ -	\$ 2,698,911
		\$ 25,289	\$ 23,847	\$ 34,070	\$ 615	\$ 281,170	\$ 83	\$ 25	\$ 2,503,249	\$ -	\$ 2,868,348
G214	SF Existing Space Heat	\$ 58,949	\$ 52,936	\$ 225,000	\$ 5,400	\$ 18,000	\$ 17,200	\$ 4,000	\$ 1,967,750	\$ -	\$ 2,349,235
		\$ 38,354	\$ 36,508	\$ 179,996	\$ 168	\$ 651	\$ -	\$ -	\$ 2,149,450	\$ -	\$ 2,405,127
G214	Residential Showerheads	\$ 14,060	\$ 12,626	\$ 80,346	\$ 300	\$ 24,004	\$ 300	\$ 150	\$ 198,750	\$ -	\$ 330,536
		\$ 15,139	\$ 14,272	\$ 68,263	\$ 14	\$ 8,212	\$ 269	\$ -	\$ 331,852	\$ -	\$ 438,022
G214	Home Appliances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,805	\$ -	\$ 14,805
G214	Mobile Home Duct Sealing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G214	Web-Enabled Thermostats	\$ 17,494	\$ 15,709	\$ 35,272	\$ 250	\$ 28,965	\$ 250	\$ 100	\$ 255,000	\$ -	\$ 353,040
		\$ 11,612	\$ 11,031	\$ 24,213	\$ 213	\$ 30,246	\$ -	\$ -	\$ 1,143,957	\$ -	\$ 1,221,273
G214	Home Energy Reports	\$ 2,333	\$ 2,095	\$ 9,960	\$ 250	\$ 14,045	\$ 100	\$ 150	\$ 14,080	\$ -	\$ 43,012
		\$ 814	\$ 794	\$ -	\$ 328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,936
G215	Energy Star Manufactured Home	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G215	Single Family New Construction	\$ 12,441	\$ 11,171	\$ 6,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 30,611
		\$ 11,095	\$ 10,572	\$ -	\$ 115	\$ -	\$ 2	\$ 1,250	\$ -	\$ -	\$ 23,034
G217	Multi-Family Retrofit	\$ 57,163	\$ 51,332	\$ 4,000	\$ 1,000	\$ 200,000	\$ 500	\$ 500	\$ 294,464	\$ -	\$ 608,958
		\$ 24,583	\$ 23,320	\$ 1,564	\$ 651	\$ 8,964	\$ 4,271	\$ 914	\$ 244,209	\$ -	\$ 308,476
G218	Multi-Family New Construction	\$ 24,880	\$ 22,342	\$ 10,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 159,880	\$ -	\$ 218,602
		\$ 36,621	\$ 34,959	\$ -	\$ 152	\$ 1,200	\$ 11	\$ -	\$ 466,109	\$ -	\$ 539,051
Total, Residential Energy Management		\$ 244,356	\$ 219,431	\$ 416,757	\$ 11,200	\$ 613,537	\$ 20,350	\$ 20,900	\$ 5,284,782	\$ -	\$ 6,831,311
<i>ACTUAL TOTALS</i>		<i>\$ 170,917</i>	<i>\$ 162,381</i>	<i>\$ 311,302</i>	<i>\$ 2,288</i>	<i>\$ 331,079</i>	<i>\$ 4,692</i>	<i>\$ 27,689</i>	<i>\$ 7,037,189</i>	<i>\$ -</i>	<i>\$ 8,047,538</i>
<i>(Highlighted Rows = Actual Expenditures)</i>											
Business Energy Management											
G250	Commercial/Industrial Retrofit	\$ 291,700	\$ 261,957	\$ -	\$ 8,000	\$ 135,000	\$ 2,000	\$ -	\$ 1,300,000	\$ -	\$ 1,998,657
		\$ 136,721	\$ 129,811	\$ -	\$ 3,186	\$ 221,917	\$ 280	\$ 3,687	\$ 1,292,530	\$ (44,427)	\$ 1,743,705
G251	Commercial/Industrial New Construction	\$ 52,667	\$ 47,260	\$ 9,000	\$ 1,000	\$ 12,000	\$ 1,000	\$ 2,000	\$ 410,000	\$ -	\$ 534,927
		\$ 16,284	\$ 15,785	\$ 96	\$ 147	\$ 41,573	\$ 1,094	\$ 5,348	\$ 66,141	\$ 44,427	\$ 190,895



Natural Gas Programs

Budget Category

Schedule	Description (Blue, indented text indicates a sub-total value)	Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
	Resource Conservation Management	\$ 175,655	\$ 157,719	\$ -	\$ 8,700	\$ 43,250	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 546,324
		\$ 159,599	\$ 151,693	\$ 250	\$ 2,433	\$ 15,790	\$ 2,234	\$ -	\$ 163,082	\$ -	\$ 495,080
G253	RCM	\$ 165,000	\$ 148,150	\$ -	\$ 8,000	\$ 40,000	\$ 1,000	\$ 5,000	\$ 155,000	\$ -	\$ 522,150
		\$ 158,409	\$ 150,581	\$ 250	\$ 2,433	\$ 15,790	\$ 2,234	\$ -	\$ 163,082	\$ -	\$ 492,779
	Resource Accounting Software	\$ 10,655	\$ 9,569	\$ -	\$ 700	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 24,174
		\$ 1,190	\$ 1,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,301
G261	Technology Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G262	Business Rebates	\$ 82,680	\$ 74,247	\$ 25,250	\$ 6,225	\$ 172,891	\$ 840	\$ 74,155	\$ 1,259,037	\$ -	\$ 1,695,324
		\$ 76,837	\$ 73,090	\$ 673	\$ 3,460	\$ 89,540	\$ 103	\$ 623	\$ 276,491	\$ -	\$ 520,817
G262	Commercial Kitchen & Laundry	\$ 23,225	\$ 20,856	\$ 15,000	\$ 5,225	\$ 600	\$ 240	\$ -	\$ 366,102	\$ -	\$ 431,248
		\$ 14,734	\$ 14,022	\$ 14	\$ 1,571	\$ 150	\$ 55	\$ 218	\$ 251,860	\$ -	\$ 282,623
G262	Commercial HVAC	\$ 13,935	\$ 12,513	\$ -	\$ 500	\$ 55,976	\$ 100	\$ 120	\$ 123,800	\$ -	\$ 206,944
		\$ 17,957	\$ 17,210	\$ -	\$ 92	\$ 44,410	\$ -	\$ 94	\$ 11,070	\$ -	\$ 90,833
G262	Small Agriculture Direct Install	\$ 16,722	\$ 15,016	\$ -	\$ -	\$ 315	\$ -	\$ 4,725	\$ -	\$ -	\$ 36,778
		\$ 83	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (454)	\$ -	\$ (292)
G262	Lodging Direct Install	\$ 9,290	\$ 8,342	\$ 10,000	\$ 500	\$ 110,000	\$ 500	\$ 500	\$ 747,959	\$ -	\$ 887,091
		\$ 24,195	\$ 22,928	\$ 659	\$ 1,560	\$ 1,593	\$ 48	\$ 311	\$ 12,040	\$ -	\$ 63,334
G262	Small Business Direct Install	\$ 19,509	\$ 17,519	\$ 250	\$ -	\$ 6,000	\$ -	\$ 68,810	\$ 21,176	\$ -	\$ 133,263
		\$ 19,867	\$ 18,852	\$ -	\$ 237	\$ 43,387	\$ -	\$ -	\$ 1,975	\$ -	\$ 84,318
Total, Business Energy Management		\$ 602,702	\$ 541,182	\$ 34,250	\$ 23,925	\$ 363,141	\$ 4,840	\$ 81,155	\$ 3,124,037	\$ -	\$ 4,775,232
ACTUAL TOTALS		\$ 389,442	\$ 370,378	\$ 1,018	\$ 9,226	\$ 368,820	\$ 3,711	\$ 9,658	\$ 1,798,245	\$ -	\$ 2,950,497

Pilots

(Highlighted Rows = Actual Expenditures)

G249	Residential Energy Report Expansion	\$ 12,441	\$ 11,171	\$ 10,050	\$ 1,000	\$ 77,479	\$ 500	\$ 250	\$ 77,479	\$ -	\$ 190,369
		\$ 10,999	\$ 10,311	\$ -	\$ 324	\$ 246,126	\$ -	\$ 10,000	\$ 126,039	\$ -	\$ 403,799
G249	Business Energy Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Pilots		\$ 12,441	\$ 11,171	\$ 10,050	\$ 1,000	\$ 77,479	\$ 500	\$ 250	\$ 77,479	\$ -	\$ 190,369
ACTUAL TOTALS		\$ 10,999	\$ 10,311	\$ -	\$ 324	\$ 246,126	\$ -	\$ 10,000	\$ 126,039	\$ -	\$ 403,799

Regional Efficiency Programs

(Highlighted Rows = Actual Expenditures)

	NW Gas Market Transformation	\$ -	\$ -	\$ -	\$ -	\$ 1,389,079	\$ -	\$ -	\$ -	\$ -	\$ 1,389,079
		\$ 5,910	\$ 5,883	\$ -	\$ 1,116	\$ 1,736,375	\$ -	\$ -	\$ -	\$ -	\$ 1,749,284
Total, Regional Efficiency Programs		\$ -	\$ -	\$ -	\$ -	\$ 1,389,079	\$ -	\$ -	\$ -	\$ -	\$ 1,389,079
ACTUAL TOTALS		\$ 5,910	\$ 5,883	\$ -	\$ 1,116	\$ 1,736,375	\$ -	\$ -	\$ -	\$ -	\$ 1,749,284

Sector-level DBtC: 68.1%
(Without NEEA gas MT): 78.6%

Energy Efficiency Portfolio Support

(Highlighted Rows = Actual Expenditures)

(Title pg)	Customer Engagement & Education	\$ 111,786	\$ 76,909	\$ 2,530	\$ 9,112	\$ 10,090	\$ 5,978	\$ 202	\$ -	\$ -	\$ 216,606
		\$ 103,017	\$ 97,313	\$ 1,279	\$ 433	\$ 17,506	\$ 3,223	\$ 49	\$ -	\$ -	\$ 222,819
	Energy Advisors	\$ 46,270	\$ 31,833	\$ -	\$ 7,832	\$ 200	\$ 453	\$ 202	\$ -	\$ -	\$ 86,790
		\$ 53,388	\$ 50,364	\$ -	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,055
	Events	\$ 60,272	\$ 41,467	\$ 530	\$ 1,280	\$ 8,525	\$ 715	\$ -	\$ -	\$ -	\$ 112,790



Natural Gas Programs

Budget Category

Schedule	Description (Blue, indented text indicates a sub-total value)	Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
		\$ 47,227	\$ 44,664	\$ 280	\$ 129	\$ 17,506	\$ 202	\$ 49	\$ -	\$ -	\$ 110,056
	Brochures, non program-specific	\$ 5,244	\$ 3,608	\$ 2,000	\$ -	\$ 390	\$ 4,810	\$ -	\$ -	\$ -	\$ 16,052
		\$ 2,402	\$ 2,285	\$ 999	\$ -	\$ -	\$ 3,021	\$ -	\$ -	\$ -	\$ 8,708
G202	Education	\$ -	\$ -	\$ -	\$ -	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ 975
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(Title pg)	Electronic Media Tools & Marketing	\$ 57,550	\$ 41,707	\$ -	\$ 2,000	\$ 92,690	\$ -	\$ -	\$ -	\$ -	\$ 193,947
		\$ 44,249	\$ 41,945	\$ -	\$ 168	\$ 38,466	\$ -	\$ -	\$ (29,612)	\$ -	\$ 95,216
	Customer Digital Experience	\$ -	\$ -	\$ -	\$ -	\$ 88,010	\$ -	\$ -	\$ -	\$ -	\$ 88,010
		\$ 13,113	\$ 12,465	\$ -	\$ -	\$ 32,682	\$ -	\$ -	\$ -	\$ -	\$ 58,260
	Customer Awareness Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ 4,341	\$ -	\$ -	\$ -	\$ -	\$ 4,341
	ShopPSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (29,612)	\$ -	\$ (29,612)
	Market Integration	\$ 47,489	\$ 32,672	\$ -	\$ 1,300	\$ 2,080	\$ -	\$ -	\$ -	\$ -	\$ 83,541
		\$ 17,123	\$ 16,210	\$ -	\$ 168	\$ 1,443	\$ -	\$ -	\$ -	\$ -	\$ 34,944
	Automated Benchmarking System	\$ 10,061	\$ 9,035	\$ -	\$ 700	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ 22,396
		\$ 14,013	\$ 13,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,283
	Rebates Processing	\$ 41,094	\$ 36,902	\$ -	\$ 3,300	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ 82,046
		\$ 30,865	\$ 28,879	\$ -	\$ -	\$ 4,090	\$ -	\$ -	\$ -	\$ -	\$ 63,834
	Programs Support	\$ 53,412	\$ 47,964	\$ -	\$ 3,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,716
		\$ 23,935	\$ 22,212	\$ -	\$ 1,875	\$ 520	\$ 244	\$ -	\$ -	\$ -	\$ 48,787
	Data and Systems Services	\$ 76,526	\$ 68,720	\$ -	\$ 2,000	\$ 16,900	\$ -	\$ -	\$ -	\$ -	\$ 164,146
		\$ 59,174	\$ 56,128	\$ -	\$ 1,155	\$ 152,336	\$ 47	\$ -	\$ -	\$ -	\$ 268,840
	Energy Efficient Communities	\$ 63,671	\$ 43,806	\$ 13,195	\$ 10,855	\$ 4,225	\$ 7,865	\$ -	\$ -	\$ -	\$ 143,617
		\$ 62,634	\$ 59,584	\$ 2,888	\$ 308	\$ 4,229	\$ 469	\$ -	\$ -	\$ -	\$ 130,110
	Trade Ally Support	\$ -	\$ -	\$ -	\$ -	\$ 8,450	\$ -	\$ 12,565	\$ -	\$ -	\$ 21,015
		\$ -	\$ -	\$ -	\$ -	\$ 8,501	\$ -	\$ 8,821	\$ -	\$ -	\$ 17,322
	Contractor Alliance Network (revenue + cost)	\$ 143,481	\$ 128,846	\$ 25,000	\$ 5,000	\$ 20,000	\$ 1,500	\$ -	\$ -	\$ (328,322)	\$ (4,495)
		\$ 62,623	\$ 59,517	\$ 16,770	\$ 1,173	\$ 6,238	\$ 75	\$ 25	\$ -	\$ (198,036)	\$ (51,615)
	Total, Portfolio Support	\$ 547,519	\$ 444,854	\$ 40,725	\$ 35,607	\$ 152,355	\$ 16,093	\$ 12,767	\$ -	\$ (328,322)	\$ 921,598
	ACTUAL TOTALS	\$ 386,496	\$ 365,578	\$ 20,937	\$ 5,112	\$ 231,884	\$ 4,059	\$ 8,895	\$ (29,612)	\$ (198,036)	\$ 795,314
Energy Efficiency Research & Compliance	(Highlighted Rows = Actual Expenditures)										
	Conservation Supply Curves	\$ 15,347	\$ 10,559	\$ -	\$ 156	\$ 11,518	\$ -	\$ -	\$ -	\$ -	\$ 37,580
		\$ 9,410	\$ 8,929	\$ -	\$ -	\$ 30,803	\$ -	\$ -	\$ -	\$ -	\$ 49,142
	Strategic Planning	\$ 17,371	\$ 11,951	\$ -	\$ 156	\$ 20,800	\$ -	\$ -	\$ -	\$ -	\$ 50,278
		\$ 31,645	\$ 30,064	\$ -	\$ 210	\$ 26,518	\$ -	\$ -	\$ -	\$ -	\$ 88,437
	Market Research	\$ 22,486	\$ 15,470	\$ -	\$ 636	\$ 4,864	\$ 202	\$ -	\$ -	\$ -	\$ 43,658
		\$ 18,090	\$ 17,215	\$ -	\$ -	\$ 1,075	\$ -	\$ -	\$ -	\$ -	\$ 36,380
	Program Evaluation	\$ 24,037	\$ 16,537	\$ -	\$ 150	\$ 321,634	\$ -	\$ 750	\$ -	\$ -	\$ 363,107
		\$ 22,078	\$ 20,816	\$ -	\$ 298	\$ 468,777	\$ 24	\$ -	\$ -	\$ -	\$ 511,994
	Verification Team	\$ 37,382	\$ 33,569	\$ -	\$ 1,850	\$ 11,700	\$ 900	\$ -	\$ -	\$ -	\$ 85,401
		\$ 35,896	\$ 34,039	\$ -	\$ 85	\$ 18,227	\$ 305	\$ -	\$ 700	\$ -	\$ 89,253



Natural Gas Programs

Schedule

Description (Blue, indented text indicates a sub-total value)

Budget Category

	Program + Marketing Labor	Overhead	Marketing	Employee/Office Expense	Outside Services	Materials	Miscellaneous	DBtC	Revenue	Total Budget
Total, Research & Compliance	\$ 116,622	\$ 88,086	\$ -	\$ 2,947	\$ 370,516	\$ 1,102	\$ 750	\$ -	\$ -	\$ 580,024
<i>ACTUAL TOTALS</i>	\$ 117,118	\$ 111,063	\$ -	\$ 594	\$ 545,401	\$ 329	\$ -	\$ 700	\$ -	\$ 775,207
PLANNED GRAND TOTAL, GAS PROGRAMS	\$ 1,523,640	\$ 1,304,724	\$ 501,782	\$ 74,679	\$ 2,966,107	\$ 42,885	\$ 115,822	\$ 8,486,297	\$ (328,322)	\$ 14,687,614
<i>ACTUAL GRAND TOTALS</i>	\$ 1,080,883	\$ 1,025,594	\$ 333,257	\$ 18,661	\$ 3,459,686	\$ 12,792	\$ 56,241	\$ 8,932,561	\$ (198,036)	\$ 14,721,639

Portfolio level DBtC: 60.7%
Without NEEA gas mt: 68.9%

Readers may notice a difference between the 2017 Annual Conservation Plan Exhibit 1 Sector views* and these Exhibit 1, Supplement 1 tables. Specifically, the budget category "Marketing Labor" is no longer listed in the Supplement. This is a result of structural reporting changes in the enterprise SAP accounting system, which makes queries used in past reports no longer viable. To accommodate the SAP update, PSE moved the "Marketing Labor" budget values into the newly-named "Program + Marketing Labor" category. The combined values [1] match the labor totals indicated in the 2017 ACP, and [2] are accurate representations of actual labor costs noted in SAP.

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