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AVISTA®

April 24, 2009

Jean Jewell, Commission Secretary
State of Idaho
Idaho Public Utilities Commission
Statehouse
Boise, ID 83720

AVU-G-01-01

RE: Avista Utilities Annual DSM Report

Dear Ms. Jewell:

In compliance with Order No. 28646, Avista Utilities submits an electronic version of its Annual DSM Triple E Report. If you have any questions, please contact Bruce Folsom at 509-495-8706 or feel free to contact me at 509-495-4975.

Sincerely,

Linda Gervais

Linda Gervais
Manager, Regulatory Policy
509-495-4975
linda.gervais@avistacorp.com

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Triple-E Report
January 1, 2008 – December 31, 2008

Avista DSM Team
Catherine Bryan
Renee Coelho
Chris Drake
Mike Dillon
Leona Doege
Bruce Folsom
Linda Gervais
Lori Hermanson
Tom Lienhard
Carlos Limon
Pat Lynch
Camille Martin
Rachelle McGrath
Jon Powell
Ron Welch
Greta Zink

Table 1E **Electric Utility Costs Aggregated by Programs and Customer Segments**

	Incentives[1]	Implementation	TOTAL
SEGMENTS			
Non-Residential	$ 5,505,367	$ 1,265,012	$ 6,770,380
Limited Income	$ 684,446	$ 15,001	$ 699,447
Residential	$ 3,729,165	$ 1,394,053	$ 5,123,219
GENERAL			
General (Implementation)	$ -	$ 1,221,392	$ 1,221,392
OTHER EXPENDITURES			
Regional[2]	$ -	$ 738,621	$ 738,621
TOTAL	**$ 9,918,978**	**$ 4,634,080**	**$ 14,553,058**
BROKEN OUT BY CATEGORY			
Total assigned to segments	$ 9,918,978	$ 2,674,067	$ 12,593,045
Total assigned to general	$ -	$ 1,221,392	$ 1,221,392
Total assigned to other	$ -	$ 738,621	$ 738,621
TOTAL	**$ 9,918,978**	**$ 4,634,080**	**$ 14,553,058**
CATEGORY AS A PERCENT			
Total assigned to segment	68.2%	18.4%	86.5%
Total assigned to general	0.0%	8.4%	8.4%
Total assigned to other pgms.	0.0%	5.1%	5.1%
TOTAL	**68.2%**	**31.8%**	**100.0%**
Total non-regional utility cost	**$ 9,918,978**	**$ 3,895,459**	**$ 13,814,437**

NOTES:

1) Incentives are accounted for on a cash basis and will not match de-rated incentive expenditures amounts.

2) Costs associated with membership in NEEA are included in this table, but are excluded from other tables.

Table 1G **Gas Utility Costs Aggregated by Programs and Customer Segments**

	Incentives[1]	Implementation	TOTAL
SEGMENTS			
Non-Residential	$ 2,145,013	$ 257,086	$ 2,402,099
Limited Income	$ 548,902	$ 11,579	$ 560,481
Residential	$ 2,391,349	$ 345,178	$ 2,736,527
GENERAL			
General (Implementation)	$ -	$ 589,842	$ 589,842
OTHER EXPENDITURES			
Regional[2]	$ -	$ -	$ -
TOTAL	**$ 5,085,264**	**$ 1,203,685**	**$ 6,288,949**
BROKEN OUT BY CATEGORY			
Total assigned to segments	$ 5,085,264	$ 613,843	$ 5,699,107
Total assigned to general	$ -	$ 589,842	$ 589,842
Total assigned to other	$ -	$ -	$ -
TOTAL	**$ 5,085,264**	**$ 1,203,685**	**$ 6,288,949**
CATEGORY AS A PERCENT			
Total assigned to segment	80.9%	9.8%	90.6%
Total assigned to general	0.0%	9.4%	9.4%
Total assigned to other pgms.	0.0%	0.0%	0.0%
TOTAL	**80.9%**	**19.1%**	**100.0%**
Total non-regional utility cost	**$ 5,085,264**	**$ 1,203,685**	**$ 6,288,949**

NOTES:

1) Incentives are accounted for on a cash basis and will not match de-rated incentive expenditures amounts.

2) Costs associated with membership in NEEA are included in this table, but are excluded from other tables.

Table 1EG **Electric Utility Costs Aggregated by Programs and Customer Segments**

	Incentives[1]	Implementation	TOTAL
SEGMENTS			
Non-Residential	$ 7,650,381	$ 1,522,098	$ 9,172,478
Limited Income	$ 1,233,348	$ 26,580	$ 1,259,928
Residential	$ 6,120,514	$ 1,739,231	$ 7,859,745
GENERAL			
General (Implementation)	$ -	$ 1,811,234	$ 1,811,234
OTHER EXPENDITURES			
Regional[2]	$ -	$ 738,621	$ 738,621
TOTAL	**$ 15,004,242**	**$ 5,837,765**	**$ 20,842,007**
BROKEN OUT BY CATEGORY			
Total assigned to segments	$ 15,004,242	$ 3,287,909	$ 18,292,152
Total assigned to general	$ -	$ 1,811,234	$ 1,811,234
Total assigned to other	$ -	$ 738,621	$ 738,621
TOTAL	**$ 15,004,242**	**$ 5,837,765**	**$ 20,842,007**
CATEGORY AS A PERCENT			
Total assigned to segment	72.0%	15.8%	87.8%
Total assigned to general	0.0%	8.7%	8.7%
Total assigned to other pgms.	0.0%	3.5%	3.5%
TOTAL	**72.0%**	**28.0%**	**100.0%**
Total non-regional utility cost	**$ 15,004,242**	**$ 5,099,144**	**$ 20,103,386**

NOTES:

1) Incentives are accounted for on a cash basis and will not match de-rated incentive expenditures amounts.

2) Costs associated with membership in NEEA are included in this table, but are excluded from other tables.

Table 2E **Assignment of Non-Regional Electric Utility Costs to Customer Segments**

	Directly Charged Incentive Cost [A]	Directly Charged Implementation Cost [B]	Assigned general cost [C]	Total directly charged costs [D]	Total assigned general cost [E]	Total utility cost [F]
Non-Residential	$ 5,505,367	$ 1,265,012	$ 682,858	$ 6,770,380	$ 682,858	$ 7,453,237
Limited Income	$ 684,446	$ 15,001	$ 30,204	$ 699,447	$ 30,204	$ 729,650
Residential	$ 3,729,165	$ 1,394,053	$ 508,331	$ 5,123,219	$ 508,331	$ 5,631,549
	$ 9,918,978	$ 2,674,067	$ 1,221,392	$ 12,593,045	$ 1,221,392	$ 13,814,437

Table 2G **Assignment of Non-Regional Gas Utility Costs to Customer Segments**

	Directly Charged Incentive Cost [A]	Directly Charged Implementation Cost [B]	Assigned general cost [C]	Total directly charged costs [D]	Total assigned general cost [E]	Total utility cost [F]
Non-Residential	$ 2,145,013	$ 257,086	$ 323,785	$ 2,402,099	$ 323,785	$ 2,725,884
Limited Income	$ 548,902	$ 11,579	$ 32,002	$ 560,481	$ 32,002	$ 592,484
Residential	$ 2,391,349	$ 345,178	$ 234,055	$ 2,736,527	$ 234,055	$ 2,970,581
	$ 5,085,264	$ 613,843	$ 589,842	$ 5,699,107	$ 589,842	$ 6,288,949

NOTES:

Column [A] Represents direct cash incentives and will not reconcile to derated incentives used for cost-effectiveness calculations.

Column [B] Represents implementation costs that were charged directly to each customer segment.

Column [C] General costs have been assigned to customer segments based upon that segments share of energy acquired during this calendar year.

Column [D] The sum of directly assigned implementation and cash incentive costs.

Column [E] Equal to Column [C].

Column [F] The total utility cost, including incentives but excluding costs associated with regional programs for each customer segment.

Table 3E — Allocation of Incentive and Non-Incentive (Non-Regional) Electric Utility Costs Across Customer Segments and Tecl

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	TOTAL $
Non-Residential	$ 113,717	$ 23,701	$ 2,003,198	$ 1,073,655	$ 3,173,094	$ 622,799	$ 17,587	$ -	$ 154,214	$ 271,271	$ 7,453,237
Limited Income	$ 199,086	$ -	$ 169,496	$ -	$ -	$ -	$ -	$ -	$ -	$ 361,068	$ 729,650
Residential	$ 631,328	$ -	$ 1,693,265	$ -	$ 2,382,458	$ 6,927	$ -	$ (1,116)	$ 90,215	$ 828,472	$ 5,631,549
TOTAL $	$ 944,132	$ 23,701	$ 3,865,959	$ 1,073,655	$ 5,555,552	$ 629,726	$ 17,587	$ (1,116)	$ 244,430	$ 1,460,811	$ 13,814,437
% of portfolio	6.8%	0.2%	28.0%	7.8%	40.2%	4.6%	0.1%	0.0%	1.8%	10.6%	100.0%

NOTES:

Incentives are de-rated for degree of project completion to match recognition of kWh and therm claims.

Costs associated with regional programs are excluded from this table, and are excluded from all cost-effectiveness calculations.

Table 3G — Allocation of Incentive and Non-Incentive (Non-Regional) Gas Utility Costs Across Customer Segments and Tecl

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	TOTAL $
Non-Residential	$ 90,019	$ -	$ 2,119,688	$ 180,511	$ -	$ -	$ -	$ -	$ (73,926)	$ 409,592	$ 2,725,884
Limited Income	$ 671	$ -	$ 24,732	$ -	$ -	$ -	$ -	$ -	$ -	$ 567,081	$ 592,484
Residential	$ 119,016	$ -	$ 1,155,472	$ -	$ -	$ -	$ -	$ -	$ 28,508	$ 1,667,585	$ 2,970,581
TOTAL $	$ 209,706	$ -	$ 3,299,891	$ 180,511	$ -	$ -	$ -	$ -	$ (45,418)	$ 2,644,259	$ 6,288,949
% of portfolio	3.3%	0.0%	52.5%	2.9%	0.0%	0.0%	0.0%	0.0%	-0.7%	42.0%	100.0%

NOTES:

Incentives are de-rated for degree of project completion to match recognition of kWh and therm claims.

Costs associated with regional programs are excluded from this table, and are excluded from all cost-effectiveness calculations.

Table 4E — Allocation of Electric Derated Incentives Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	TOTAL $	% of Portfolio
Non-Residential	112,652	26,619	1,348,716	568,968	1,966,916	303,223	25,090	-	1,134,140	192,978	$ 5,679,302	60.4%
Limited Income	198,792		118,876							441,995	$ 759,662	8.1%
Residential	367,641	-	965,969	-	391,001	3,000	-	1,799	128,941	1,098,308	$ 2,956,658	31.5%
TOTAL $	$ 679,085	$ 26,619	$ 2,433,561	$ 568,968	$ 2,357,918	$ 306,223	$ 25,090	$ 1,799	$ 1,263,081	$ 1,733,281	$ 9,395,623	100.0%
% of portfolio	7.2%	0.3%	25.9%	6.1%	25.1%	3.3%	0.3%	0.0%	13.4%	18.4%	100.0%	

NOTES:

Incentives represented in this table are calculated on a derated basis.

Table 4G — Allocation of Gas Derated Incentives Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	TOTAL $	% of Portfolio
Non-Residential	98,879	-	1,677,387	38,171	-	-	-	-	73,912	385,016	$ 2,273,364	42.1%
Limited Income	16,688		113,835							520,922	$ 651,445	12.1%
Residential	148,205	-	1,037,308	-	-	-	-	-	19,965	1,273,803	$ 2,479,280	45.9%
TOTAL $	$ 263,772	$ -	$ 2,828,530	$ 38,171	$ -	$ -	$ -	$ -	$ 93,877	$ 2,179,741	$ 5,404,090	100.0%
% of portfolio	4.9%	0.0%	52.3%	0.7%	0.0%	0.0%	0.0%	0.0%	1.7%	40.3%	100.0%	

NOTES:

Incentives represented in this table are calculated on a derated basis.

Table 5E (ID) Allocation of Electric Savings Attributable to Electric Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	198,420	133,095	4,496,348	2,191,903	7,483,132	767,677	84,840	-	-	370,048	**15,725,463**	**61.6%**
Limited Income	3,112		-							292,565	**295,677**	**1.2%**
Residential	863,941		3,880,532		3,597,142	38,325		5,324	95,251	1,037,650	**9,518,164**	**37.3%**
TOTAL kWh	**1,065,473**	**133,095**	**8,376,880**	**2,191,903**	**11,080,274**	**806,002**	**84,840**	**5,324**	**95,251**	**1,700,263**	**25,539,305**	**100.0%**
% of portfolio	**4.2%**	**0.5%**	**32.8%**	**8.6%**	**43.4%**	**3.2%**	**0.3%**	**0.0%**	**0.4%**	**6.7%**	**100.0%**	

NOTES:

These savings include derated kWh savings from the contracted and construction phases.

Energy savings claims made in this table are electric kWh savings attributable to electric programs (arising from joint or interactive savings effects).

Table 5E (WA) Allocation of Electric Savings Attributable to Electric Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	440,157	-	6,752,568	3,837,183	10,335,306	2,729,636	13,920	-	865,987	1,153,265	**26,128,022**	**53.0%**
Limited Income	502,002		430,040							623,526	**1,555,568**	**3.2%**
Residential	2,628,870		5,487,421		9,583,757	-	-	(11,499)	403,864	3,545,854	**21,638,266**	**43.9%**
TOTAL kWh	**3,571,029**	**-**	**12,670,028**	**3,837,183**	**19,919,063**	**2,729,636**	**13,920**	**(11,499)**	**1,269,851**	**5,322,645**	**49,321,856**	**100.0%**
% of portfolio	**7.2%**	**0.0%**	**25.7%**	**7.8%**	**40.4%**	**5.5%**	**0.0%**	**0.0%**	**2.6%**	**10.8%**	**100.0%**	

NOTES:

These savings include derated kWh savings from the contracted and construction phases.

Energy savings claims made in this table are electric kWh savings attributable to electric programs (arising from joint or interactive savings effects).

Table 5G (ID) — Allocation of Electric Savings Attributable to Gas Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	-	-	(232,954)	-	-	-	-	-	-	(358)	(233,311)	-25.1%
Limited Income	-		-							-	-	0.0%
Residential	17,523		560		-	-		-	1,647	1,141,865	1,161,595	125.1%
TOTAL kWh	17,523	-	(232,394)	-	-	-	-	-	1,647	1,141,507	928,284	100.0%
% of portfolio	1.9%	0.0%	-25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	123.0%	100.0%	

NOTES:

These savings include derated kWh savings from the contracted and construction phases.

Energy savings claims made in this table are electric kWh savings attributable to gas programs.

Table 5G (WA) — Allocation of Electric Savings Attributable to Gas Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell		
Non-Residential	-	-	282,993	-	-	-	-	-	-	33,959	316,951	70.1%
Limited Income	-		748							3,399	4,147	0.9%
Residential	124,675		2,947		-	-		-	3,690	-	131,312	29.0%
TOTAL kWh	1,028,289	-	286,688	-	-	-	-	-	3,690	37,358	452,410	100.0%
% of portfolio	227.3%	0.0%	63.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	8.3%	100.0%	

NOTES:

These savings include derated kWh savings from the contracted and construction phases.

Energy savings claims made in this table are electric kWh savings attributable to gas programs.

Table 5E — Allocation of Electric Savings Attributable to Electric Programs Across Customer Segments and Technologies

	Appliances	Com-pressed Air	HVAC	Indust. Process	Lighting	Motors	Office Equipment	Renew-ables	Sustain. Buildings	Shell	Total	% of Portfolio
Non-Residential	638,577	133,095	11,248,916	6,029,086	17,818,438	3,497,313	98,760	-	865,987	1,523,313	**41,853,485**	**55.9%**
Limited Income	505,114	-	430,040	-	-	-	-	-	-	916,091	**1,851,245**	**2.5%**
Residential	3,492,811	-	9,367,953	-	13,180,899	38,325	-	(6,176)	499,115	4,583,503	**31,156,430**	**41.6%**
TOTAL kWh	**4,636,502**	**133,095**	**21,046,908**	**6,029,086**	**30,999,337**	**3,535,638**	**98,760**	**(6,176)**	**1,365,102**	**7,022,908**	**74,861,160**	**100.0%**
% of portfolio	**6.2%**	**0.2%**	**28.1%**	**8.1%**	**41.4%**	**4.7%**	**0.1%**	**0.0%**	**1.8%**	**9.4%**	**100.0%**	

NOTES:

These savings include derated kWh savings from the contracted and construction phases.

Energy savings claims made in this table are electric kWh savings attributable to electric programs (arising from joint or interactive savings effects).

Table 5G — Allocation of Electric Savings Attributable to Gas Programs Across Customer Segments and Technologies

	Appliances	Com-pressed Air	HVAC	Indust. Process	Lighting	Motors	Office Equipment	Renew-ables	Sustain. Buildings	Shell	Total	% of Portfolio
Non-Residential	-	-	50,039	-	-	-	-	-	-	33,601	**83,640**	**6.1%**
Limited Income	-	-	748	-	-	-	-	-	-	3,399	**4,147**	**0.3%**
Residential	142,198	-	3,507	-	-	-	-	-	5,337	1,141,865	**1,292,907**	**93.6%**
TOTAL kWh	**142,198**	**-**	**54,294**	**-**	**-**	**-**	**-**	**-**	**5,337**	**1,178,865**	**1,380,694**	**100.0%**
% of portfolio	**10.3%**	**0.0%**	**3.9%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.4%**	**85.4%**	**100.0%**	

NOTES:

These savings include derated kWh savings from the contracted and construction phases.

Energy savings claims made in this table are electric kWh savings attributable to gas programs.

Table 6E (ID) — Allocation of Gas Savings Attributable to Electric Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	(47)	-	(21,533)	-	(22,406)	-	-	-	-	-	**(43,987)**	**80.7%**
Limited Income	-		-							114	**114**	**-0.2%**
Residential	-		(12,597)		(7)	-		-	1,970	-	**(10,634)**	**19.5%**
TOTAL therms	**(47)**	**-**	**(34,130)**	**-**	**(22,413)**	**-**	**-**	**-**	**1,970**	**114**	**(54,507)**	**100.0%**
% of portfolio	**0.1%**	**0.0%**	**62.6%**	**0.0%**	**41.1%**	**0.0%**	**0.0%**	**0.0%**	**-3.6%**	**-0.2%**	**100.0%**	

NOTES:

These savings include derated therm savings from the contracted and construction phases.

Energy savings claims made in this table are gas therms savings attributable to electric programs (arising from joint or interactive savings effects).

Table 6E (WA) — Allocation of Gas Savings Attributable to Electric Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	-	-	(8,372)	-	(41,189)	-	-	-	(14,453)	-	**(64,013)**	**143.0%**
Limited Income	8		-							788	**796**	**-1.8%**
Residential	-		3,754		(461)	-		-	15,169	-	**18,462**	**-41.3%**
TOTAL therms	**8**	**-**	**(4,618)**	**-**	**(41,651)**	**-**	**-**	**-**	**717**	**788**	**(44,756)**	**100.0%**
% of portfolio	**0.0%**	**0.0%**	**10.3%**	**0.0%**	**93.1%**	**0.0%**	**0.0%**	**0.0%**	**-1.6%**	**-1.8%**	**100.0%**	

NOTES:

These savings include derated therm savings from the contracted and construction phases.

Energy savings claims made in this table are gas therms savings attributable to electric programs (arising from joint or interactive savings effects).

Table 6G (ID) — Allocation of Gas Savings Attributable to Gas Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	14,202	-	334,176	9,908	-	-	-	-	-	47,399	405,684	66.5%
Limited Income	46		738							8,924	9,708	1.6%
Residential	7,935		80,909		-	-		-	5,274	100,614	194,732	31.9%
TOTAL therms	22,183	-	415,822	9,908	-	-	-	-	5,274	156,936	610,123	100.0%
	3.6%	0.0%	68.2%	1.6%	0.0%	0.0%	0.0%	0.0%	0.9%	25.7%	100.0%	

NOTES:

These savings include derated therm savings from the contracted and construction phases.

Energy savings claims made in this table are gas therm savings attributable to gas programs.

Table 6G (WA) — Allocation of Gas Savings Attributable to Gas Programs Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total	% of Portfolio
Non-Residential	20,025	-	471,763	58,725	-	-	-	-	(28,108)	108,335	630,740	49.4%
Limited Income	70		3,538							89,123	92,731	7.3%
Residential	22,082		210,508		-	-		-	1,916	319,961	554,467	43.4%
TOTAL therms	42,177	-	685,810	58,725	-	-	-	-	(26,192)	517,419	1,277,938	100.0%
% of portfolio	3.3%	0.0%	53.7%	4.6%	0.0%	0.0%	0.0%	0.0%	-2.0%	40.5%	100.0%	

NOTES:

These savings include derated therm savings from the contracted and construction phases.

Energy savings claims made in this table are gas therm savings attributable to gas programs.

Table 6E — Allocation of Gas Savings Attributable to Electric Programs Across Customer Segments and Technologies

	Appliances	Com-pressed Air	HVAC	Indust. Process	Lighting	Motors	Office Equipment	Renew-ables	Sustain. Buildings	Shell	Total	% of Portfolio
Non-Residential	(47)	-	(29,905)	-	(63,596)	-	-	-	(14,453)	-	**(108,000)**	**108.8%**
Limited Income	8	-	-	-	-	-	-	-	-	902	**910**	**-0.9%**
Residential	-	-	(8,843)	-	(468)	-	-	-	17,139	-	**7,828**	**-7.9%**
TOTAL therms	**(39)**	**-**	**(38,748)**	**-**	**(64,064)**	**-**	**-**	**-**	**2,687**	**902**	**(99,262)**	**100.0%**
% of portfolio	**0.0%**	**0.0%**	**39.0%**	**0.0%**	**64.5%**	**0.0%**	**0.0%**	**0.0%**	**-2.7%**	**-0.9%**	**100.0%**	

NOTES:

These savings include derated therm savings from the contracted and construction phases.

Energy savings claims made in this table are gas therms savings attributable to electric programs (arising from joint or interactive savings effects).

Table 6G — Allocation of Gas Savings Attributable to Gas Programs Across Customer Segments and Technologies

	Appliances	Com-pressed Air	HVAC	Indust. Process	Lighting	Motors	Office Equipment	Renew-ables	Sustain. Buildings	Shell	Total	% of Portfolio
Non-Residential	34,227	-	805,939	68,633	-	-	-	-	(28,108)	155,734	**1,036,424**	**54.9%**
Limited Income	116	-	4,276	-	-	-	-	-	-	98,046	**102,438**	**5.4%**
Residential	30,017	-	291,417	-	-	-	-	-	7,190	420,576	**749,199**	**39.7%**
TOTAL therms	**64,359**	**-**	**1,101,632**	**68,633**	**-**	**-**	**-**	**-**	**(20,918)**	**674,355**	**1,888,061**	**100.0%**
% of portfolio	**3.4%**	**0.0%**	**58.3%**	**3.6%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**-1.1%**	**35.7%**	**100.0%**	

NOTES:

These savings include derated therm savings from the contracted and construction phases.

Energy savings claims made in this table are gas therm savings attributable to gas programs.

Table 7E — Allocation of Electric Non-Energy Benefits Across Customer Segments and Techr

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	TOTAL
Non-Residential	48,824	-	1,976,441	81,913	409,039	31,828	-	-	70,364	15,786	$ 2,634,194
Limited Income											$ -
Residential	474,547	-	-	-	640,685	-	-	129	-	46,788	$ 1,162,150
TOTAL	$ 523,371	$ -	$ 1,976,441	$ 81,913	$ 1,049,725	$ 31,828	$ -	$ -	$ 129	$ 70,364	$ 3,796,344
% of portfolio	13.8%	0.0%	52.1%	2.2%	27.7%	0.8%	0.0%	0.0%	0.0%	1.9%	98.4%

NOTES:

This table does not include non-energy benefits which were not sufficiently quantifiable to be claimed as part of the project benefits.

Table 7G — Allocation of Gas Non-Energy Benefits Across Customer Segments and Technologies

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total
Non-Residential	(132,304)	-	847,547	21,046	-	-	-	-	23,155	16,663	$ 776,106
Limited Income											$ -
Residential	-	-	-	-	-	-	-	-	-	38,557	$ 38,557
TOTAL	$ (132,304)	$ -	$ 847,547	$ 21,046	$ -	$ -	$ -	$ -	$ 23,155	$ 55,220	$ 814,663
% of portfolio	-16.2%	0.0%	104.0%	2.6%	0.0%	0.0%	0.0%	0.0%	2.8%	6.8%	100.0%

NOTES:

This table does not include non-energy benefits which were not sufficiently quantifiable to be claimed as part of the project benefits.

Table 8E — Allocation of Electric Customer Costs Across Customer Segments and Tecl

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total
Non-Residential	356,687	142,210	3,506,734	1,745,374	5,119,799	848,426	26,042	-	761,405	1,433,245	$ 13,939,923
Limited Income	172,863		103,370							384,343	$ 660,576
Residential	810,005	-	3,478,407	-	704,344	7,500	-	300,550	144,775	2,782,448	$ 8,228,028
TOTAL	$ 1,339,555	$ 142,210	$ 7,088,510	$ 1,745,374	$ 5,824,143	$ 855,926	$ 26,042	$ 300,550	$ 906,181	$ 4,600,036	$ 22,828,527
% of portfolio	5.9%	0.6%	31.1%	7.6%	25.5%	3.7%	0.1%	1.3%	4.0%	20.2%	100.0%

Table 8G — Allocation of Gas Customer Costs Across Customer Segments and Tecl

	Appliances	Compressed Air	HVAC	Industrial Process	Lighting	Motors	Office Equipment	Renewables	Sustainable Buildings	Shell	Total
Non-Residential	421,658	-	8,393,148	85,742	-	-	-	-	395,435	1,791,876	$ 11,087,858
Limited Income	14,511		98,987							452,976	$ 566,474
Residential	536,697	-	2,232,022	-	-	-	-	-	52,703	3,334,844	$ 6,156,266
TOTAL	$ 972,867	$ -	$ 10,724,157	$ 85,742	$ -	$ -	$ -	$ -	$ 448,137	$ 5,579,696	$ 17,810,599
% of portfolio	5.5%	0.0%	60.2%	0.5%	0.0%	0.0%	0.0%	0.0%	2.5%	31.3%	100.0%

Table 9E (ID) **Electric Cost-Effectiveness Benefit/Cost Statistics by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residnetial	1.99	4.26	2.17	1.18
Limited Income	1.98	1.73	NA	0.77
Residential	2.32	4.89	3.88	0.91
PORTFOLIO	2.10	4.33	2.79	1.05

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 9G (ID) **Gas Cost-Effectiveness Benefit/Cost Statistics by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residential	0.42	2.27	0.74	0.54
Limited Income	0.71	0.63	NA	0.32
Residential	1.12	2.36	2.97	0.48
PORTFOLIO	0.59	2.19	1.14	0.51

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 9E (WA) **Electric Cost-Effectiveness Benefit/Cost Statistics by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residnetial	1.91	3.44	2.73	1.03
Limited Income	3.26	2.86	NA	0.84
Residential	2.29	4.42	4.18	0.86
PORTFOLIO	2.10	3.77	3.54	0.94

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 9G (WA) **Gas Cost-Effectiveness Benefit/Cost Statistics by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residnetial	0.85	2.37	1.69	0.53
Limited Income	1.81	1.58	NA	0.47
Residential	1.20	2.67	2.92	0.50
PORTFOLIO	1.05	2.42	2.41	0.51

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 9E **Electric Cost-Effectiveness Benefit/Cost Statistics by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residnetial	1.94	3.69	2.50	1.08
Limited Income	2.88	2.53	NA	0.82
Residential	2.30	4.55	4.09	0.88
PORTFOLIO	2.10	3.94	3.27	0.97

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 9G **Gas Cost-Effectiveness Benefit/Cost Statistics by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residnetial	0.64	2.34	1.17	0.54
Limited Income	1.58	1.39	NA	0.45
Residential	1.18	2.59	2.93	0.50
PORTFOLIO	0.86	2.35	1.82	0.51

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 10E **Electric Cost-Effectiveness Benefit/Cost Statistics by Technology**

	Total Resource Cost	Utility Cost	Participant	Non-Participant
Appliances	2.61	3.90	5.73	0.87
Compressed Air	0.50	2.27	0.42	0.91
HVAC	2.11	4.33	2.95	0.99
Industrial Process	1.67	3.88	1.85	1.12
Lighting	2.33	4.09	4.13	0.94
Motors	2.73	5.85	2.67	1.45
Office Equipment	1.41	1.46	34.28	0.69
Renewables	(0.02)	(4.45)	(0.01)	3.45
Sustainable Buildings	1.61	1.13	(3.79)	0.57
Shell	1.89	4.43	2.44	1.03
PORTFOLIO	2.10	3.94	3.27	0.97

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 10G **Gas Cost-Effectiveness Benefit/Cost Statistics by Technology**

	Total Resource Cost	Utility Cost	Participant	Non-Participant
Appliances	0.34	1.55	0.76	0.40
Compressed Air	N/A	N/A	N/A	N/A
HVAC	0.68	1.98	1.39	0.51
Industrial Process	4.38	6.82	16.54	0.62
Lighting	N/A	N/A	N/A	N/A
Motors	N/A	N/A	N/A	N/A
Office Equipment	N/A	N/A	N/A	N/A
Renewables	N/A	N/A	N/A	N/A
Sustainable Buildings	(0.28)	(1.76)	(0.48)	N/A
Shell	1.29	2.94	3.06	0.52
PORTFOLIO	0.86	2.35	1.82	0.51

NOTES:

Cost-effectiveness calculations do not include costs or benefits associated with regional programs.
"N/A" is listed for segments with benefits, but no costs.

Table 11E **Electric Net Benefits by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residential	$ 14,885,659	$ 20,512,086	$ 12,416,021	$ 2,094,207
Limited Income	$ 1,329,153	$ 1,230,067	$ 1,770,660	$ (437,212)
Residential	$ 13,161,818	$ 17,271,038	$ 16,278,611	$ (3,073,691)
PORTFOLIO	$ 29,376,631	$ 39,013,191	$ 30,465,292	$ (1,416,696)

NOTES:

Costs and benefits included in each cost-effectiveness test are detailed in Table 13.
Costs associated with regional programs are excluded from all cost-effectiveness calculations.

Table 11G **Gas Net Benefits by Customer Segment**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Non-Residential	$ (4,223,757)	$ 3,814,631	$ 1,494,223	$ (5,673,139)
Limited Income	$ 354,804	$ 269,833	$ 1,525,902	$ (1,172,280)
Residential	$ 1,218,001	$ 4,856,430	$ 7,101,776	$ (6,310,280)
PORTFOLIO	$ (2,650,952)	$ 8,940,893	$ 10,121,901	$ (13,155,699)

NOTES:

Costs and benefits included in each cost-effectiveness test are detailed in Table 13.
Costs associated with regional programs are excluded from all cost-effectiveness calculations.

Table 12E **Electric Net Benefits by Technology**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Appliances	$ 2,568,550	$ 2,705,649	$ 3,123,692	$ (555,250)
Compressed Air	$ (73,891)	$ 41,700	$ (66,909)	$ (6,982)
HVAC	$ 9,108,596	$ 11,787,105	$ 9,069,702	$ (112,197)
Industrial Process	$ 1,349,446	$ 2,443,940	$ 1,000,133	$ 349,314
Lighting	$ 9,931,130	$ 12,347,630	$ 10,863,876	$ (1,140,231)
Motors	$ 1,768,374	$ 2,286,249	$ 916,170	$ 852,204
Office Equipment	$ 12,625	$ 13,577	$ 31,685	$ (19,060)
Renewables	$ (306,378)	$ (7,755)	$ (301,881)	$ (4,496)
Sustainable Buildings	$ 598,802	$ 171,537	$ 1,708,638	$ (1,083,448)
Shell	$ 4,419,377	$ 7,223,558	$ 4,120,188	$ 303,450
PORTFOLIO	$ 29,376,631	$ 39,013,191	$ 30,465,292	$ (1,416,696)

NOTES:

Costs and benefits included in each cost-effectiveness test are detailed in Table 13.

Table 12G **Gas Net Benefits by Technology**

	Total Resource Cost Test	Utility Cost Test	Participant Test	Non-Participant Test
Appliances	$ (672,532)	$ 168,867	$ (167,206)	$ (531,258)
Compressed Air	N/A	N/A	N/A	N/A
HVAC	$ (3,608,292)	$ 3,439,788	$ 3,071,993	$ (6,633,659)
Industrial Process	$ 419,251	$ 445,776	$ 739,363	$ (320,112)
Lighting	N/A	N/A	N/A	N/A
Motors	N/A	N/A	N/A	N/A
Office Equipment	N/A	N/A	N/A	N/A
Renewables	N/A	N/A	N/A	N/A
Sustainable Buildings	$ (562,248)	$ (231,143)	$ (524,991)	N/A
Shell	$ 1,772,869	$ 5,117,604	$ 7,002,742	$ (5,631,525)
PORTFOLIO	$ (2,650,952)	$ 8,940,893	$ 10,121,901	$ (13,155,699)

Costs and benefits included in each cost-effectiveness test are detailed in Table 13.
Regional program costs and benefits are excluded from all cost-effectiveness calculations.

Table 13E — **Summary of Electric Cost-Effectiveness Tests and Descriptive Statistics**

Total Resource Cost Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost	$ 50,820,676	$ 2,026,328	$ 52,847,004
Non-Energy benefits	$ 3,796,344	$ -	$ 3,796,344
Natural Gas avoided cost	$ (551,338)	$ 8,606	$ (542,732)
TRC benefits	$ 54,065,682	$ 2,034,934	$ 56,100,616
Non-incentive utility cost	$ 3,880,458	$ 15,001	$ 3,895,459
Customer cost	$ 22,167,951	$ 660,576	$ 22,828,527
TRC costs	$ 26,048,409	$ 675,577	$ 26,723,986
TRC ratio	**2.08**	**3.01**	**2.10**
Net TRC benefits	**$ 28,017,274**	**$ 1,359,357**	**$ 29,376,631**

Utility Cost Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost	$ 50,820,676	$ 2,026,328	$ 52,847,004
Natural Gas avoided cost	$ (551,338)	$ 8,606	$ (542,732)
UCT benefits	$ 50,269,338	$ 2,034,934	$ 52,304,272
Non-incentive utility cost	$ 3,880,458	$ 15,001	$ 3,895,459
Incentive cost	$ 8,635,960	$ 759,662	$ 9,395,623
UCT costs	$ 12,516,418	$ 774,663	$ 13,291,081
UCT ratio	**4.02**	**2.63**	**3.94**
Net UCT benefits	**$ 37,752,920**	**$ 1,260,271**	**$ 39,013,191**

Participant Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric Bill Reduction	$ 39,313,946	$ 1,658,673	$ 40,972,619
Gas Bill Reduction	$ (883,667)	$ 12,901	$ (870,766)
Non-Energy benefits	$ 3,796,344	$ -	$ 3,796,344
Participant benefits	$ 42,226,623	$ 1,671,574	$ 43,898,197
Customer project cost	$ 22,167,951	$ 660,576	$ 22,828,527
Incentive received	$ (8,635,960)	$ (759,662)	$ (9,395,623)
Participant costs	$ 13,531,991	$ (99,086)	$ 13,432,904
Participant Test ratio	**3.12**	**(16.87)**	**3.27**
Net Participant benefits	**$ 28,694,632**	**$ 1,770,660**	**$ 30,465,292**

Electric Non-Participant Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost savings	$ 50,820,676	$ 2,026,328	$ 52,847,004
Non-Participant benefits	$ 50,820,676	$ 2,026,328	$ 52,847,004
Electric Revenue loss	$ 39,313,946	$ 1,658,673	$ 40,972,619
Non-incentive utility cost	$ 3,880,458	$ 15,001	$ 3,895,459
Customer incentives	$ 8,635,960	$ 759,662	$ 9,395,623
Non-Participant costs	$ 51,830,364	$ 2,433,336	$ 54,263,700
Non-Part. ratio	**0.98**	**0.83**	**0.97**
Net Non-Part. benefits	**$ (1,009,688)**	**$ (407,008)**	**$ (1,416,696)**

Descriptive Statistics	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Annual kWh savings	73,009,915	1,851,245	74,861,160
Annual therm savings	(100,172)	910	(99,262)
Levelized TRC cost per kWh	$ 0.0428	$ 0.0351	$ 0.0425
Levelized UCT cost per kWh	$ 0.0206	$ 0.0403	$ 0.0211

NOTES:

Costs associated with membership in regional programs are excluded from all cost-effectiveness calculations.

"N/A" is listed for segments with benefits, but no costs.

Table 13G **Summary of Gas Cost-Effectiveness Tests and Descriptive Statistics**

Total Resource Cost Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost	$ 1,795,233	$ 5,303	$ 1,800,535
Non-Energy benefits	$ 814,663	$ -	$ 814,663
Natural Gas avoided cost	$ 12,788,576	$ 959,557	$ 13,748,133
TRC benefits	$ 15,398,472	$ 964,860	$ 16,363,332
Non-incentive utility cost	$ 1,192,106	$ 11,579	$ 1,203,685
Customer cost	$ 17,244,124	$ 566,474	$ 17,810,599
TRC costs	$ 18,436,230	$ 578,053	$ 19,014,284
TRC ratio	**0.84**	**1.67**	**0.86**
Net TRC benefits	**$ (3,037,758)**	**$ 386,806**	**$ (2,650,952)**

Utility Cost Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost	$ 1,795,233	$ 5,303	$ 1,800,535
Natural Gas avoided cost	$ 12,788,576	$ 959,557	$ 13,748,133
UCT benefits	$ 14,583,809	$ 964,860	$ 15,548,669
Non-incentive utility cost	$ 1,192,106	$ 11,579	$ 1,203,685
Incentive cost	$ 4,752,645	$ 651,445	$ 5,404,090
UCT costs	$ 5,944,751	$ 663,025	$ 6,607,775
UCT ratio	**2.45**	**1.46**	**2.35**
Net UCT benefits	**$ 8,639,058**	**$ 301,835**	**$ 8,940,893**

Participant Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric Bill Reduction	$ 1,413,569	$ 4,121	$ 1,417,690
Gas Bill Reduction	$ 18,859,247	$ 1,436,810	$ 20,296,057
Non-Energy benefits	$ 814,663	$ -	$ 814,663
Participant benefits	$ 21,087,479	$ 1,440,931	$ 22,528,410
Customer project cost	$ 17,244,124	$ 566,474	$ 17,810,599
Incentive received	$ (4,752,645)	$ (651,445)	$ (5,404,090)
Participant costs	$ 12,491,480	$ (84,971)	$ 12,406,508
Participant Test ratio	**1.69**	**(16.96)**	**1.82**
Net Participant benefits	**$ 8,595,999**	**$ 1,525,902**	**$ 10,121,901**

Gas Non-Participant Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Gas avoided cost savings	$ 12,788,576	$ 959,557	$ 13,748,133
Non-Part benefits	$ 12,788,576	$ 959,557	$ 13,748,133
Gas Revenue loss	$ 18,859,247	$ 1,436,810	$ 20,296,057
Non-incentive utility cost	$ 1,192,106	$ 11,579	$ 1,203,685
Customer incentives	$ 4,752,645	$ 651,445	$ 5,404,090
Non-Part costs	$ 24,803,997	$ 2,099,835	$ 26,903,832
Non-Part. ratio	**0.52**	**0.46**	**0.51**
Net Non-Part. benefits	**$ (12,015,421)**	**$ (1,140,278)**	**$ (13,155,699)**

Descriptive Statistics	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Annual kWh savings	1,376,547	4,147	1,380,694
Annual therm savings	1,785,623	102,438	1,888,061
Levelized TRC cost per therm	$ 1.1581	$ 0.5005	$ 1.0963
Levelized UCT cost per therm	$ 0.3734	$ 0.5741	$ 0.3810

NOTES:

Costs associated with membership in regional programs are excluded from all cost-effectiveness calculations.

"N/A" is listed for segments with benefits, but no costs.

Table 13EG — Summary of Combined Gas and Electric Cost-Effectiveness Tests and Descriptive Statistics

Total Resource Cost Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost	$ 52,615,908	$ 2,031,631	$ 54,647,540
Non-Energy benefits	$ 4,611,007	$ -	$ 4,611,007
Natural Gas avoided cost	$ 12,237,239	$ 968,162	$ 13,205,401
TRC benefits	$ 69,464,154	$ 2,999,794	$ 72,463,948
Non-incentive utility cost	$ 5,072,564	$ 26,580	$ 5,099,144
Customer cost	$ 39,412,075	$ 1,227,050	$ 40,639,126
TRC costs	$ 44,484,639	$ 1,253,630	$ 45,738,269
TRC ratio	**1.56**	**2.39**	**1.58**
Net TRC benefits	**$ 24,979,515**	**$ 1,746,163**	**$ 26,725,679**

Utility Cost Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric avoided cost	$ 52,615,908	$ 2,031,631	$ 54,647,540
Natural Gas avoided cost	$ 12,237,239	$ 968,162	$ 13,205,401
UCT benefits	$ 64,853,147	$ 2,999,794	$ 67,852,941
Non-incentive utility cost	$ 5,072,564	$ 26,580	$ 5,099,144
Incentive cost	$ 13,388,605	$ 1,411,108	$ 14,799,713
UCT costs	$ 18,461,169	$ 1,437,688	$ 19,898,857
UCT ratio	**3.51**	**2.09**	**3.41**
Net UCT benefits	**$ 46,391,978**	**$ 1,562,106**	**$ 47,954,084**

Participant Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Electric Bill Reduction	$ 40,727,515	$ 1,662,794	$ 42,390,309
Gas Bill Reduction	$ 17,975,580	$ 1,449,711	$ 19,425,290
Non-Energy benefits	$ 4,611,007	$ -	$ 4,611,007
Participant benefits	$ 63,314,102	$ 3,112,505	$ 66,426,606
Customer project cost	$ 39,412,075	$ 1,227,050	$ 40,639,126
Incentive received	$ (13,388,605)	$ (1,411,108)	$ (14,799,713)
Participant costs	$ 26,023,470	$ (184,058)	$ 25,839,413
Participant Test ratio	**2.43**	**(16.91)**	**2.57**
Net Participant benefits	**$ 37,290,632**	**$ 3,296,562**	**$ 40,587,194**

Gas and Electric Non-Participant Test	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Gas avoided cost savings	$ 12,788,576	$ 959,557	$ 13,748,133
Electric avoided cost savings	$ 50,820,676	$ 2,026,328	$ 52,847,004
Non-Part benefits	$ 63,609,252	$ 2,985,885	$ 66,595,138
Gas Revenue loss	$ 18,859,247	$ 1,436,810	$ 20,296,057
Electric Revenue loss	$ 39,313,946	$ 1,658,673	$ 40,972,619
Non-incentive utility cost	$ 5,072,564	$ 26,580	$ 5,099,144
Customer incentives	$ 13,388,605	$ 1,411,108	$ 14,799,713
Non-Part costs	$ 76,634,361	$ 4,533,171	$ 81,167,532
Non-Part. ratio	**0.83**	**0.66**	**0.82**
Net Non-Part. benefits	**$ (13,025,109)**	**$ (1,547,286)**	**$ (14,572,394)**

Descriptive Statistics	Regular Income portfolio	Limited Income portfolio	Overall portfolio
Annual kWh savings	74,386,462	1,855,392	76,241,854
Annual therm savings	1,685,451	103,348	1,788,799

NOTES:

Costs associated with membership in regional programs are excluded from all cost-effectiveness calculations.

"N/A" is listed for segments with benefits, but no costs.

Table 14EG

Tariff Rider Balances

	January	February	March	April	May	June	July	August	September	October	November	December	1-1-08 to 12-31-08
WASHINGTON ELECTRIC TARIFF RIDER													
Beginning Balance	$ 4,555,539	$ 4,579,969	$ 4,151,675	$ 4,169,027	$ 4,234,929	$ 4,217,000	$ 4,080,737	$ 4,599,670	$ 4,660,467	$ 4,865,714	$ 5,473,701	$ 5,498,678	
Actual WA Rev	$ 629,386	$ 970,532	$ 802,452	$ 785,879	$ 707,443	$ 682,489	$ 697,704	$ 787,954	$ 781,062	$ 712,949	$ 724,329	$ 850,361	$ 9,132,541
Actual WA Exp	$ (653,816)	$ (542,238)	$ (819,803)	$ (851,781)	$ (689,515)	$ (546,225)	$ (1,216,637)	$ (848,751)	$ (986,310)	$ (1,320,935)	$ (749,306)	$ (1,271,120)	$ (10,496,439)
Net Change	$ (24,430)	$ 428,294	$ (17,352)	$ (65,902)	$ 17,928	$ 136,263	$ (518,933)	$ (60,797)	$ (205,247)	$ (607,986)	$ (24,977)	$ (420,759)	$ (1,363,898)
Ending balance	$ 4,579,969	$ 4,151,675	$ 4,169,027	$ 4,234,929	$ 4,217,000	$ 4,080,737	$ 4,599,670	$ 4,660,467	$ 4,865,714	$ 5,473,701	$ 5,498,678	$ 5,919,437	
IDAHO ELECTRIC TARIFF RIDER													
Starting balance	$ (288,396)	$ (460,175)	$ (517,759)	$ (410,581)	$ (371,031)	$ (226,582)	$ (222,342)	$ 45,937	$ 110,262	$ 495,855	$ 1,044,080	$ 1,149,305	
Actual ID Rev	$ 241,730	$ 234,139	$ 215,302	$ 207,746	$ 197,585	$ 178,462	$ 186,024	$ 191,078	$ 187,264	$ 176,968	$ 187,395	$ 222,195	$ 2,425,888
Actual ID Exp	$ (69,951)	$ (176,555)	$ (322,480)	$ (247,296)	$ (342,033)	$ (182,702)	$ (454,303)	$ (255,403)	$ (572,858)	$ (725,193)	$ (292,619)	$ (437,621)	$ (4,079,015)
Net Change	$ 171,779	$ 57,583	$ (107,178)	$ (39,550)	$ (144,449)	$ (4,240)	$ (268,279)	$ (64,325)	$ (385,593)	$ (548,225)	$ (105,225)	$ (215,425)	$ (1,653,126)
Ending balance	$ (460,175)	$ (517,759)	$ (410,581)	$ (371,031)	$ (226,582)	$ (222,342)	$ 45,937	$ 110,262	$ 495,855	$ 1,044,080	$ 1,149,305	$ 1,364,730	
COMBINED ELECTRIC TARIFF RIDERS													
Starting balance	$ 4,267,143	$ 4,119,794	$ 3,633,916	$ 3,758,446	$ 3,863,898	$ 3,990,419	$ 3,858,395	$ 4,645,607	$ 4,770,729	$ 5,361,569	$ 6,517,781	$ 6,647,983	
Actual Rev	$ 871,117	$ 1,204,671	$ 1,017,754	$ 993,625	$ 905,028	$ 860,951	$ 883,727	$ 979,032	$ 968,327	$ 889,916	$ 911,724	$ 1,072,557	$ 11,558,429
Actual Exp	$ (723,767)	$ (718,793)	$ (1,142,284)	$ (1,099,077)	$ (1,031,549)	$ (728,927)	$ (1,670,939)	$ (1,104,154)	$ (1,559,167)	$ (2,046,128)	$ (1,041,926)	$ (1,708,741)	$ (14,575,454)
Net Change	$ 147,349	$ 485,877	$ (124,530)	$ (105,452)	$ (126,520)	$ 132,024	$ (787,212)	$ (125,122)	$ (590,841)	$ (1,156,212)	$ (130,202)	$ (636,185)	$ (3,017,025)
Ending balance	$ 4,119,794	$ 3,633,916	$ 3,758,446	$ 3,863,898	$ 3,990,419	$ 3,858,395	$ 4,645,607	$ 4,770,729	$ 5,361,569	$ 6,517,781	$ 6,647,983	$ 7,284,167	
WASHINGTON GAS TARIFF RIDER													
Starting balance	$ 1,524,098	$ 1,300,657	$ 887,580	$ 849,227	$ 835,897	$ 872,090	$ 1,084,001	$ 1,256,149	$ 1,455,548	$ 1,770,162	$ 2,121,191	$ 2,475,712	
Actual WA Rev	$ 488,129	$ 528,306	$ 355,053	$ 327,183	$ 215,067	$ 112,153	$ 76,790	$ 61,180	$ 71,068	$ 106,170	$ 213,361	$ 363,260	$ 2,917,720
Actual WA Exp	$ (264,688)	$ (115,229)	$ (316,699)	$ (313,854)	$ (251,259)	$ (324,064)	$ (248,938)	$ (260,579)	$ (385,683)	$ (457,199)	$ (567,883)	$ (685,618)	$ (4,191,692)
Net Change	$ 223,442	$ 413,076	$ 38,354	$ 13,330	$ (36,193)	$ (211,911)	$ (172,148)	$ (199,399)	$ (314,615)	$ (351,029)	$ (354,522)	$ (322,359)	$ (1,273,972)
Ending balance	$ 1,300,657	$ 887,580	$ 849,227	$ 835,897	$ 872,090	$ 1,084,001	$ 1,256,149	$ 1,455,548	$ 1,770,162	$ 2,121,191	$ 2,475,712	$ 2,798,071	
IDAHO GAS TARIFF RIDER													
Starting balance	$ 407,643	$ 252,378	$ 43,724	$ 104,176	$ 248,848	$ 238,748	$ 254,265	$ 386,703	$ 469,235	$ 639,206	$ 777,229	$ 857,880	
Actual ID Rev	$ 239,770	$ 242,755	$ 186,447	$ 170,914	$ 114,812	$ 64,313	$ 42,091	$ 34,378	$ 42,037	$ 61,611	$ 117,322	$ 199,043	$ 1,515,493
Actual ID Exp	$ (84,506)	$ (34,101)	$ (246,899)	$ (315,586)	$ (104,712)	$ (79,830)	$ (174,529)	$ (116,910)	$ (212,008)	$ (199,634)	$ (197,974)	$ (376,692)	$ (2,143,380)
	$ 155,264	$ 208,654	$ (60,451)	$ (144,672)	$ 10,100	$ (15,517)	$ (132,438)	$ (82,532)	$ (169,971)	$ (138,023)	$ (80,651)	$ (177,649)	$ (627,887)
Ending balance	$ 252,378	$ 43,724	$ 104,176	$ 248,848	$ 238,748	$ 254,265	$ 386,703	$ 469,235	$ 639,206	$ 777,229	$ 857,880	$ 1,035,530	

Table 14EG

Tariff Rider Balances

	January	February	March	April	May	June	July	August	September	October	November	December	1-1-08 to 12-31-08
COMBINED GAS TARIFF RIDERS													
Starting balance	$ 1,931,741	$ 1,553,035	$ 931,305	$ 953,402	$ 1,084,745	$ 1,110,838	$ 1,338,266	$ 1,642,852	$ 1,924,783	$ 2,409,369	$ 2,898,420	$ 3,333,592	
Actual Rev	$ 727,899	$ 771,061	$ 541,500	$ 498,097	$ 329,879	$ 176,466	$ 118,880	$ 95,558	$ 113,106	$ 167,781	$ 330,684	$ 562,302	$ 4,433,213
Actual Exp	$ (349,193)	$ (149,331)	$ (563,598)	$ (629,440)	$ (355,972)	$ (403,894)	$ (423,467)	$ (377,489)	$ (597,691)	$ (656,832)	$ (765,856)	$ (1,062,310)	$ (6,335,073)
Net Change	$ 378,706	$ 621,730	$ (22,098)	$ (131,343)	$ (26,093)	$ (227,428)	$ (304,587)	$ (281,931)	$ (484,586)	$ (489,051)	$ (435,173)	$ (500,008)	$ (1,901,859)
Ending balance	$ 1,553,035	$ 931,305	$ 953,402	$ 1,084,745	$ 1,110,838	$ 1,338,266	$ 1,642,852	$ 1,924,783	$ 2,409,369	$ 2,898,420	$ 3,333,592	$ 3,833,600	
COMBINED GAS AND ELECTRIC TARIFF RIDERS													
Starting balance	$ 6,198,884	$ 5,672,828	$ 4,565,221	$ 4,711,848	$ 4,948,643	$ 5,101,256	$ 5,196,661	$ 6,288,459	$ 6,695,511	$ 7,770,938	$ 9,416,201	$ 9,981,575	
Actual Rev	$ 1,599,016	$ 1,975,732	$ 1,559,254	$ 1,491,723	$ 1,234,907	$ 1,037,417	$ 1,002,607	$ 1,074,590	$ 1,081,432	$ 1,057,698	$ 1,242,408	$ 1,634,859	$ 15,991,642
Actual Exp	$ (1,072,961)	$ (868,124)	$ (1,705,882)	$ (1,728,517)	$ (1,387,520)	$ (1,132,821)	$ (2,094,406)	$ (1,481,643)	$ (2,156,859)	$ (2,702,961)	$ (1,807,782)	$ (2,771,051)	$ (20,910,526)
Net Change	$ 526,055	$ 1,107,608	$ (146,627)	$ (236,795)	$ (152,613)	$ (95,404)	$ (1,091,799)	$ (407,052)	$ (1,075,426)	$ (1,645,263)	$ (565,374)	$ (1,136,193)	$ (4,918,884)
Ending balance	$ 5,672,828	$ 4,565,221	$ 4,711,848	$ 4,948,643	$ 5,101,256	$ 5,196,661	$ 6,288,459	$ 6,695,511	$ 7,770,938	$ 9,416,201	$ 9,981,575	$11,117,768	

NOTES:

Table 15EG **Calculation of Energy Savings vs. Utility Expenditure Proportionality**

	Adjusted Proportionality Calculation		Unadjusted Proportionality Calculation	
	Electric	**Gas**	**Electric**	**Gas**
Actual 1/1/08 to 12/31/08 cash expenditures	$ 14,553,058	$ 6,288,949	$ 14,553,058	$ 6,288,949
Less cash incentives	$ (9,918,978)	$ (5,085,264)	$ -	$ -
Add in derated incentives	$ 9,395,623	$ 5,404,090	$ -	$ -
Adjusted (for incentives) utility expenditures	$ 14,029,702	$ 6,607,775	$ 14,553,058	$ 6,288,949
Normalize NEEA expenditures	$ 61,379	$ -	$ -	$ -
Total adjusted utility expenditures	$ 14,091,081	$ 6,607,775	$ 14,553,058	$ 6,288,949
DSM revenues 1/1/08 to 12/31/08	$ 11,558,429	$ 4,433,213	$ 11,558,429	$ 4,433,213
Adjusted utility expenditures divided by actual revenues	122%	149%	126%	142%
Energy savings from Triple-E Report	74,861,160	1,888,061	74,861,160	1,888,061
IRP Goal	52,966,689	1,425,070	52,966,689	1,425,070
% of goal achieved	141%	132%	141%	132%
Proportionality (kWh and therm)	**116%**	**89%**	**112%**	**93%**
Proportionality (mmbtu)	**103%**		**103%**	

NOTES:

(1) Adjustments for the difference between cash incentives and those accrued as projects move through the "pipeline" (contracted to construction to completed) remove the effect of scheduling cash payment of incentives to future dates.

(2) NEEA revenues have been adjusted to equal our annual maximum contractual obligation. Regional energy savings are not reflected in this calculation.