

2006 FINAL BUDGET RECAP

PROGRAM	TOTAL BUDGET (\$M)	ELECTRIC GOALS		ELECTRIC COST			GAS GOALS		GAS COST			EVAL. DATE(S) (I =Impact; P =Process)	PROGRAM REBID RFP ISSUE DATE	PMC CONTRACT EXPIRATION
		Conservative (aMW)	Best Case (aMW)	(\$mils/aMW)	Levelized (\$/kWh)	B/C Ratio	Conservative (annual therms)	Best Case (annual therms)	(\$/annual therms)	Levelized (\$/Therm)	B/C Ratio			
ENERGY EFFICIENCY														
Residential														
Home Energy Savings	\$10.7	1.13	1.51	\$4.4-3.3	\$0.026-0.019	1.8-2.4	785,093	1,046,790	\$7.22-5.42	\$0.38-0.28	2.1-2.8	12/06 (P), 4/06 (I) SF, 6/06 (I) MF	2/05	6/30/07
Efficient Home Products	\$4.0	1.88	2.51	\$1.7-1.3	\$0.024-0.018	2.6-3.4	110,306	147,075	\$7.09-5.32	\$0.58-0.43	1.3-1.5	2007 (P/I)	7/05	12/31/05
Efficient New Homes	\$5.0	0.61	0.81	\$4.6-3.4	\$0.037-0.028	1.8-2.4	228,509	304,679	\$9.79-7.35	\$0.54-0.41	1.4-1.9	4/06 (P), 12/06 (I)	10/05	3/31/06
Mkt Transformation (Alliance)	\$1.2	2.75	3.67	\$0.4-0.3	\$0.007-0.005	7.7-10.3	NA		NA			NA	NA	12/31/10
Total Residential	\$20.9	6.38	8.50											
Commercial														
Mkt Transformation (Alliance)	\$1.5	0.28	0.37	\$5.4-4.1	\$0.052-0.039	1.1-1.5	NA		NA			NA	NA	12/31/10
Building Tune-Up & Operations	\$0.9	0.44	0.59	\$1.5-1.1	\$0.041-0.031	1.3-1.8	130,862	174,482	\$1.87-1.41	\$0.64-0.48	1.0-1.3	12/06 (P), 2007 (I)	NA	6/30/07
New Building Efficiency	\$5.3	1.07	1.42	\$3.6-2.7	\$0.028-0.021	2.1-2.8	655,090	873,453	\$2.09-1.57	\$0.14-0.11	4.4-5.8	12/06 (P), 12/06 (I)	10/05	3/31/06
Building Efficiency	\$7.4	2.06	2.75	\$2.7-2.0	\$0.025-0.019	2.3-3.1	736,994	982,659	\$2.51-1.88	\$0.25-0.19	2.3-3.0	6/06(I), 12/06 (P)	3/05	6/30/07
Total Commercial	\$15.1	3.85	5.13											
Industrial														
Production Efficiency	\$15.4	6.55	8.74	\$2.4-1.8	\$0.027-0.020	2.2-2.9	NA		NA			12/06 (P), 6/06 (I)	3/05	6/30/07
Mkt Transformation (Alliance)	\$0.9	0.39	0.52	\$2.2-1.6	\$0.029-0.022	2.1-2.8	NA		NA			NA	NA	12/31/10
Total Industrial	\$16.3	6.94	9.26											
Total Energy Efficiency	\$52.3	17.17	22.90											
RENEWABLE RESOURCES														
Utility-Scale	\$20.2	30.0	70.0	\$0.67-0.29	\$0.005-0.002	NA	NA		NA			NA	NA	NA
Solar Electric	\$2.5	0.07	0.10	\$34.9-26.2	\$0.268-0.201	NA	NA		NA			4/06 (I), 2007 (P)	NA	NA
Wind Cluster	\$2.0	0.30	1.0	\$6.8-2.0	\$0.056-0.017	NA	NA		NA			2007 (P/I)	(See Note 3)	9/30/05 ³
Open Solicitation	\$1.9	0.31	0.35	\$6.3-5.5	\$0.060-0.052	NA	NA		NA			NA	NA	NA
Biopower	\$3.6	2.30	3.10	\$1.6-1.2	\$0.013-0.010	NA	NA		NA			4/06 (P), 2007 (I)	NA	NA
Total Renewable Resources	\$30.2	32.98	74.55											

Notes:

- I. Some columns may not add due to rounding issues.