

Energy Efficiency Program Integration Schedule



January 1, 2007

| Programs Sub-Program Tracks | Best Case Scenario | | | | | Best Case Scenario | | | | |
|--|--|--------------------------------|--------------------|------------------|--|-----------------------------------|--------------------------------|--------|----------------------------|--|
| | 2007 Program Targets ³ | Annual Budget (\$ Millions) | E G | \$/Savings | | 2008 Program Targets ³ | Annual Budget (\$ Millions) | E G | \$/Savings (\$Millions) | |
| Business Energy Solutions | 47,446 MWh aMW 5.4 1,179,390 Therms | \$13.20 | \$10.20 \$3.00 | \$1.88 \$2.54 | | | | | | |
| Existing Buildings (Commercial retrofit and O&M) PMC: LM | 20,933 MWh aMW 2.4 742,677 Therms | \$6.20 | \$4.40 \$1.80 | \$1.84 \$2.42 | | | | | | |
| New Buildings (C&I new construction) PMC: SAIC | 26,513 MWh aMW 3.0 436,713 Therms | \$7.00 | \$5.80 \$1.20 | \$1.92 \$2.75 | | | | | | |
| Production Efficiency PMC: Lockheed Martin | 92,911 MWh aMW 10.6 | \$12.10 | \$12.10 | \$1.14 | | | | | | |
| Home Energy Solutions | 38,081 MWh aMW 4.3 1,464,192 Therms | \$21.10 | \$12.60 \$9.00 | \$2.90 \$6.15 | | | | | | |
| Existing Homes (Retrofit) PMC: CSG | 18,383 MWh aMW 2.1 717,235 Therms | \$12.20 | \$7.40 \$4.80 | \$3.53 \$6.69 | | | | | | |
| New Homes and Products (New homes and products) ¹ PMC: PECl | 19,698 MWh aMW 2.2 746,957 Therms | \$9.40 | \$5.20 \$4.20 | \$2.31 \$5.62 | | | | | | |
| Northwest Energy Efficiency Alliance² | 73,584 MWh aMW 8.4 Therms | \$4.10 | \$4.10 | \$0.49 | | | | | | |
| Totals | 252,022 MWh aMW 28.8 2,643,582 Therms | \$50.50 | \$43.10 \$12.00 | \$1.36 \$4.54 | | | | | | |

Notes: Solar Thermal is integrated into programs and managed by Energy Trust staff.

¹ Includes new manufactured homes.

² Northwest Energy Efficiency Alliance savings and budget are annualized figures and are approximations.

³ Targets incorporate T&D line loss savings (9.77% residential, 9.53% commercial, 5.82% industrial).