Renewable Energy
2012 Revised Draft Budget

November 30, 2011

EnergyTrust of Oregon

2012 Revised Renewable Energy Budget

1. Update 2011 estimates of commitments and completions
   - PGE: Increase in biopower commitments, offset by decrease in solar commitment forecast
   - Pacific:
     - Shifted custom project commitments into 2012
     - Standard solar program committing into 2012 Pacific budget
2. Highlight impacts to budget
3. Solar program plans to manage Pacific budget
4. Concept for custom project competitive process in Pacific

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2012 RE Activity Budget Changes

Programs	Total change R2-R1	PGE Change	Pacific Power Change	Notes
Biopower	-330k	-70k	-260k	Reduction to help offset solar
Other Renewables	+2.2M	+240k	+2M	Shifted $2.0M 2011 commitments in Pacific to 2012, small wind PGE increase
Solar Electric	+200k	+400k	-200k	Shift of some 2011 PGE commits and reduction to offset 2011 Pacific commits
Total Renewable Energy	+2.1M	+570k	+1.5M	Overall higher activity, $400k Pacific commitments into 2013

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2012 Draft Final RE Funds Summary

	PGE	Pacific	TOTAL
New Revenues 2012	$8.0M	$6.2M	$14.2M
Carryover 2011	$15.8M	$10.1M	$ 25.7M ($1.3)
	$23.8M	$16.3M	$39.9M ($1.3)
Available funds for 2012 (new revenue + uncommitted carryover)	$16.0M	$6.7M	$22.7M +900k
2012 Draft Activity Budget	$15.9M	$7.1M	$23.1M +$2.1
2012 Round 1 Activity Budget	$15.3M	$5.7M	$21.0M
2011 Activity Budget	$18.8M	$6.7M	$25.5M

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