

Manitoba Hydro Undertaking #97

For the electric side of the business, Manitoba Hydro to update chart on pg. 156 in terms of the budgeted costs and actuals that are expected to be incurred.

SPENDING BY MEASURE	Electric Budget 2009-10	Electric Budget 2010-11*	Total Electric Budget 2009-11	Electric Actual Spend 2009-10	Electric Actual Spend 2010-11	Total Electric Spend 2009-11
Power Smart						
Basic Energy Efficiency Items & Draft Proofing	\$13,208	\$ 9,508	\$ 22,716	\$3,378	\$ 9,690	\$ 13,068
Insulation - Attic	\$222,694	\$ 160,318	\$ 383,012	\$37,090	\$ 64,689	\$ 101,779
Insulation - Basement/Crawl	\$99,713	\$ 71,783	\$ 171,496	\$16,181	\$ 31,614	\$ 47,795
Insulation - Wall	\$143,898	\$ 103,593	\$ 247,491	\$2,594	\$ 4,201	\$ 6,795
Total Insulation	\$466,305	\$ 335,694	\$ 801,999	\$55,865	\$100,504	\$ 156,369
Fridges/Furnace& Boiler						
Total Incentives	\$479,512	\$ 345,202	\$ 824,714	\$59,242	\$110,194	\$ 169,436
Total Administration	\$170,453	\$ 36,311	\$ 206,764	\$51,762	\$ 78,085	\$ 129,847
Total Power Smart	\$649,965	\$ 381,513	\$ 1,031,478	\$111,004	\$188,279	\$ 299,283
	Electric Budget 2009-10	Electric Budget 2010-11*	Total Electric Budget 2009-11	Electric Actual Spend 2009-10	Electric Actual Spend 2010-11	Total Electric Spend 2009-11
AEF						
Basic Energy Efficiency Items & Draft Proofing	\$187,158	\$ 70,065	257,223	\$7,830	\$ 4,181	\$ 12,011
Insulation - Attic	\$153,544	\$ 57,481	211,025	\$3,367	\$25,134	\$ 28,501
Insulation - Basement/Crawl	\$1,322,788	\$ 495,201	1,817,989	\$86,947	\$189,416	\$ 276,363
Insulation - Wall	\$192,482	\$ 72,058	264,540	\$3,795	\$15,055	\$ 18,850
Total Insulation	\$1,668,814	\$ 624,740	2,293,554	\$94,109	\$229,605	\$ 323,714
Fridges	\$467,611	\$ -	467,611	\$0	\$0	\$ -
Total Incentives	\$2,323,584	\$ 694,805	3,018,389	\$101,938	\$233,786	\$ 335,724
Total Administration	\$892,272	\$ 200,405	1,092,677	\$329,054	\$253,314	\$ 582,368
Total AEF	\$3,215,856	\$ 895,210	\$ 4,111,066	\$430,992	\$487,100	\$ 918,092
TOTAL PS & AEF	\$3,865,821	\$ 1,276,723	\$ 5,142,544	\$541,996	\$675,379	\$ 1,217,375

*Budget for 2010-11 as per 2010 Power Smart Plan issued December 2010.

*Administration includes: labour and overhead, which includes one dedicated EFT for First Nations Power Smart Program; related travel for the First Nation Power Smart Program; in-home evaluations for Province-wide Program; and marketing for Province-wide Program.