2010 Power Smart Plan





Executive Summary

Manitoba Hydro's 2010 Power Smart Plan provides a roadmap for the future direction of the Corporation's energy conservation program. The Plan was developed through an intensive planning process which builds on the Corporation's experience and continuous involvement in energy management since 1989. The planning process involved research on energy management technologies and practices, research on activities of other leading-edge organizations delivering energy efficiency programs and the development of program design concepts.

The 2010 Power Smart Plan is a 15-year plan that forecasts Manitoba Hydro's energy savings and investments to the benchmark year of 2024/25 which will be achieved through electricity and natural gas Power Smart Programs. The plan sets out to realize electricity savings of 626 MW and 2,133 GW.h, natural gas savings of 106 million cubic meters and combined global greenhouse gas emission reductions of 1.6 million tonnes by 2024/25. These savings represent 4.2 percent of the estimated electric load forecast for 2024/25 and 4.1 percent of the natural gas load forecast for 2019/20.

The total cost of achieving the energy savings is \$572 million; \$414 million of the costs are funded through the Corporation's Power Smart electricity budget, \$130 million from the Power Smart natural gas budget, \$23 million from the Affordable Energy Fund created through provincial legislation, and \$5 million from the Lower Income Natural Gas Furnace Replacement budget for targeting furnace replacement.

Combined with energy savings achieved to date, total electrical savings of 918 MW and 3,408 GW.h and total natural gas savings of 149 million cubic meters will be realized by 2024/25. These combined energy savings are expected to result in an overall reduction of greenhouse gas emissions of 2.6 million tonnes by 2024/25.

By reducing electricity and natural gas consumption through innovative products, participating customers can expect to save \$100 million in 2024/25 and \$1 billion cumulatively by 2024/25. When combined with bill reductions achieved to date, programs are expected to save participating customers \$154 million in 2024/25 and over \$2 billion cumulatively.

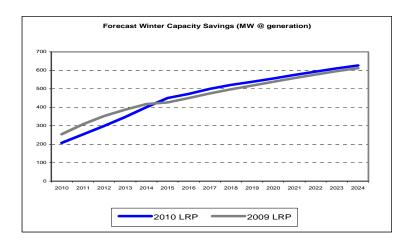
The overall Total Resource Cost (TRC) for the electric and natural gas Power Smart portfolio is 2.2. The electric Power Smart portfolio has an overall Rate Impact Measure (RIM) of 1.2 and an overall levelized utility cost of 2.5 cents per kilowatt-hour. The natural gas Power Smart portfolio has an overall RIM of 0.7 and an overall levelized utility cost of 11.9 cents per cubic meter.

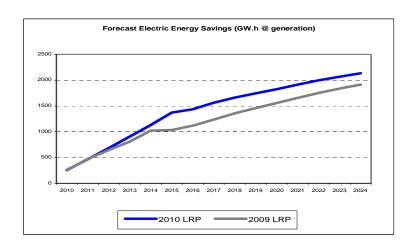
Changes from the 2009/10 Power Smart Plan

The following graphs outline changes in electric and natural gas energy savings and utility costs forecasted in the 2010 Power Smart Plan relative to those outlined in the 2009 Power Smart Plan.

Electric DSM Targets - Differences

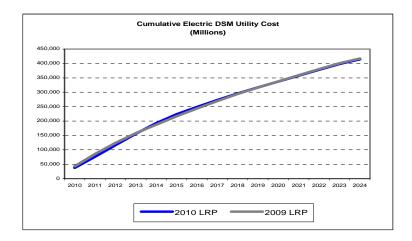
Overall, winter capacity and electric energy savings are expected to increase from the 2009 Plan. The differences in estimated electrical energy savings reflect adjustments to existing and future programs based on updated market information. Most notably, revisions made to the New Homes program, Residential Earth Power program, Fridge Recycling program, Performance Optimization program, Curtailable Rates program and Federal Codes Savings from the Residential Lighting program resulted in a net increase in both capacity and electric energy planned savings.





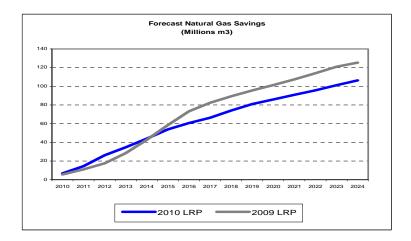
Electric DSM Utility Costs - Differences

The difference in electric utility cost is mainly the result of decreased spending in the Curtailable Rates program which is the result of lower incentives being paid to customers.



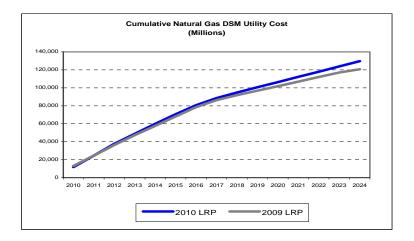
Natural Gas DSM Targets - Differences

Overall, natural gas savings are expected to decrease from the 2009 Plan primarily due to revisions made to the Residential CFL program and to natural gas codes and standards relating to residential furnaces.



Natural Gas DSM Utility Costs - Differences

As per the graph below, there are no significant differences between the 2010 and 2009 plans as it relates to natural gas utility costs.



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1 The 2010 Power Smart Plan

Manitoba Hydro's 2010 Power Smart Plan provides a roadmap for the future direction of the Corporation's energy conservation program. The Plan was developed through an intensive planning process which builds on the Corporation's experience and continuous involvement in energy management since 1989. The planning process involved research on energy management technologies and practices, research on activities of other leading-edge organizations delivering energy efficiency programs and the development of program design concepts.

1.1 Portfolio Strategy

Power Smart Programs are designed through an in-depth technology and market research process. Energy efficient technologies or practices ("EE measure") are first screened to determine the economic viability to the end user. Inputs into the process include energy savings, demand savings, interactive effects, product life, product cost and persistence rates. The resulting marginal resource cost ratio is a guide to this process, however, other factors are also considered in determining whether an EE measure should continue into the program design phase. For example, emerging technologies often do not provide enough benefits to outweigh the costs but the target market may have a higher threshold for longer payback periods. In these instances a program may be pursued to assist in stimulating market activity which builds the market capability and helps deliver more cost effective savings in the future.

A thorough understanding of the market; both overall characteristics and drivers and detractors to the EE measure; is essential to ensure that the program design is addressing the proper target market and contains the tools and strategies that will address the barriers present. Market detail includes the target customers, current market share of the EE measure, alternatives to the EE measure including those that are considered the most standard practice, incremental costs of the measure including installation, channels through which the EE measure gets to the market and ancillary customer benefits to the EE measure. These details will guide the overall marketing mix to ensure that a meaningful message reaches the intended target market in order to drive participation in the program.

The overall life span of a program will vary by EE measure but generally is established by the length of time that is thought to be required to transform the market to that measure. Tools for permanent market transformation are considered with each design and most commonly come in the form of a regulation (most often for retrofit market) or a code (applies only to new construction opportunities). In addition to the active role Power Smart plays with the Provincial departments responsible for energy regulations and building codes (see section 5), Manitoba Hydro also partners with the Federal Government's Office of Energy Efficiency and the Canadian Standards Association to continually improve the energy performance or products. Manitoba Hydro staff also regularly monitor activities of other Provincial and Territorial Regulation and Code Authorities and the United States Department of Energy since regulatory activities in other jurisdictions may increase a timeline for a regulation locally or, alternatively, result in an influx of inefficient products into Manitoba.

The industrial and large commercial programs focus on an overall strategy of achieving optimal energy efficiency, net zero energy facilities, integrated manufacturing and sustainable net zero carbon communities. This sector's portfolio of programs and initiatives can include general information and education initiatives, incentive based program, codes and standards efforts and performance-based innovative rates and demand response offerings.

The strategic principles enabling each program to achieve its objectives are:

- General information and education initiatives increase awareness of the basic principles and behaviors associated with sustainability and conservation.
- Incentive based programs proactively transform a market from baseline to energy efficient conservation.
- Innovative rate structures stimulate energy and demand acquisition strategies and behavior changes of end users.
- Codes and standards influence market "laggards", to support persistence of implemented measures and to set the baseline for new strategic load growth.

Industrial program strategies include:

- A suite of customer focused program elements that:
 - create awareness through the provision of facility level energy efficiency screenings and access to advanced energy management monitoring information;
 - o create interest by initially focusing on how to improve operating and production problems in an energy efficient way;
 - o create compelling customer focused business cases for attaining maximum impacts by following a "system approach" which firstly defines optimal requirements, reduces energy losses and waste, then delivers the actual energy needed via the most optimal energy efficient means; and
 - o offer innovative market focused incentives based on a sliding scale to encourage maximum impacts, and use incentive caps to ensure good business controls.
- Engaging customers at multiple levels through proactive customer relationship management consisting of:
 - o engaging senior executives with energy efficiency screenings that provide information to scope and prioritize their opportunities;
 - engaging operations level personnel through the creation of credible business cases complete with life cycle costing, identifying internal customer champions and energy management teams and integrating the mechanical sales and service industries where appropriate;
 - o engaging shop floor personnel through targeted training and standardization of work processes and lean manufacturing procedures; and
 - engaging the customer's external facilitators and influencers through codes and standards, collaborative Research and Development and the development of industry best practices.
- Providing credibility by positioning Manitoba Hydro personnel as experts and leading authorities in various sustainable and energy efficient end use technologies:
 - o monitoring and development of emerging technologies;
 - o building networks nationally;
 - o supporting the development of local technical capacity of capabilities; and
 - o collaborating with national stakeholders in areas of common interest.

1.2 Residential Portfolio

The **Power Smart Residential Portfolio** consists of the following programs:

Customer Service Initiatives and Cost-Recovery Programs

Home Comfort & Energy Savings Program

The Home Comfort & Energy Savings Program encourages homeowners to make energy efficient renovations to increase comfort and reduce home heating bills. The following services are offered under this customer service program:

- Power Smart Do-It-Yourself Home Assessments
 - o Mail-in Energy Assessment Survey
 - o Online Home Comfort & Energy Assessment
- WISE (Wisdom In Saving Energy) Program
- Existing Homes Energy Workshops
- Consumer Information Services
- Power Smart "Energy Expert"
- Power Smart Residential Loan (Cost-Recovery program)^

Residential Earth Power Program ^

The Residential Earth Power Program's primary objective is to maximize the adoption of geothermal heat pump technology to offset the use of conventional electric heating. The program attempts to mitigate the market barriers of low customer awareness, underdeveloped industry infrastructure and high capital costs. Mitigation of capital costs is achieved by offering residential consumers the opportunity to finance a geothermal heat pump installation through the cost-recovery based Earth Power Loan.

Solar Water Heating Program ^

The Solar Water Heating Program promotes harnessing the sun's power and transferring the energy to preheat water for water tanks. The program attempts to mitigate the market barriers of low customer awareness and high capital costs. Mitigation of capital costs is achieved through utilizing the cost-recovery based Earth Power Loan.

In addition to the above programs, Manitoba Hydro also provides customers with basic information on the energy saving opportunities via the following initiatives:

- Residential Seasonal LED Lighting
- Standby Power
- Consumer Electronics

Note: ^ Program impacts classified as Customer Service Initiative in Appendices.

Incentive Based Programs

New Home Program

The New Home Program provides residential customers with incentives to incorporate energy savings features and construction techniques into the construction of new homes. These standards incorporate cost-effective energy upgrades to achieve maximum economically achievable opportunities of the baseline new home.

Home Insulation Program

The Home Insulation Program encourages existing homeowners to upgrade the insulation in their attics, walls, and foundations to Power Smart recommended levels. Information and financial incentives are offered to encourage customer participation.

Water and Energy Saver Program

The Water and Energy Saver Program encourages customers to replace their existing inefficient showerheads and faucet aerators with low-flow energy efficient showerheads and faucet aerators.

Compact Fluorescent Lighting (CFL) Program

The CFL Program encourages the replacement of residential incandescent lights with CFLs. An instant rebate, bulk purchase for property managers and an educational give-away will be used to encourage customers to adopt this technology and advance the technology's market transformation.

Lower Income Energy Efficiency Program (LIEEP)

The Lower Income Energy Efficiency Program (LIEEP) is designed to bring Power Smart and energy efficient measures to qualifying Manitoba lower income households. The program leverages Manitoba Hydro Power Smart programs, the Affordable Energy Fund, the Natural Gas Furnace Replacement Budget, provincial government programs and existing community-based infrastructures. Energy efficiency measures include pre and post in-home energy evaluations, installation of basic energy efficiency items such as CFLs and low-flow showerheads, insulation upgrades, and natural gas furnace upgrades.

Note: (See Appendix E for detail on the Lower Income Energy Efficiency Program)

Energy Efficient Light Fixtures Program

The Energy Efficient Light Fixtures program encourages the replacement of residential incandescent and halogen fixtures with ENERGY STAR qualified fixtures and installation of other energy efficient devices including dimmer switches and LED night lights.

Refrigerator Recycling Program

The Refrigerator Recycling Program will provide pick-up and recycling services for customers to remove their old and working secondary fridges and freezers earlier than their expected end of life. This will be supported by a marketing campaign promoting the benefits of removing the older working appliance as well as a financial incentive to encourage customers to give up their appliance. The program will be implemented through a third party service provider specializing in appliance removal and recycling.

1.3 Commercial Portfolio

The **Power Smart Commercial Portfolio** consists of the following programs:

Incentive Based Programs

Commercial Lighting Program

The Commercial Lighting Program encourages commercial, industrial and agricultural customers to install cost-effective energy efficient lighting systems in new construction and renovation projects as well as provide assistance to lighting distributors, installers, contractors and manufacturers with helping customers save electricity.

Custom Measures Program

The Commercial Custom Measures Program encourages commercial customers who are renovating, undergoing expansions or building new facilities to improve system performance by installing or upgrading technologies such as direct digital controllers, variable frequency drives and heat recovery ventilation systems. The program is designed for energy efficient projects that are not included in any of the existing POWER SMART programs.

Commercial Building Envelope - Windows and Insulation Programs

This program encourages building owners to incorporate window systems and/or insulation that meets POWER SMART levels into their renovation or new building plans and helps to reduce air leakage that leads to heat loss.

City of Winnipeg Power Smart Agreement

The City of Winnipeg Power Smart Agreement (PSA) encourages, promotes and implements energy saving measures to improve the efficiency of City-owned facilities

Commercial Refrigeration Program

The Commercial Refrigeration Program encourages retail stores and restaurants to install energy efficient refrigeration equipment for their walk-ins, display cases and mechanical rooms to reduce energy consumption and create a more comfortable environment for their customers.

Commercial Earth Power Program

The Commercial Earth Power Program provides information and financial incentives to customers who install a geothermal heat pump to offset a conventional electric heating system in either new construction or existing commercial buildings.

Commercial New Construction Program

The Commercial New Construction Program promotes the integrated design, construction and commissioning of energy efficient commercial buildings through financial incentives and promotional activities while focusing heavily on increasing the training and education levels of local industry stakeholders.

Commercial Building Optimization Program

The Commercial Building Optimization Program encourages commercial customers with existing buildings to use an investigation process known as "retrocommissioning" to help return their buildings to their design intent. The goal is to identify energy conservation opportunities with short payback periods.

Internal Retrofit Program

The Internal Retrofit Program encourages energy efficiency in Manitoba Hydro buildings by retrofitting existing and constructing new buildings to POWER SMART levels.

Power Smart Energy Manager Program

The Power Smart Energy Manager Program is designed to achieve savings by educating school divisions on the benefits of reducing their energy use through a comprehensive training program on how to identify energy savings in their facilities.

Commercial Kitchen Appliance Program

The Commercial Kitchen Appliance Program promotes the installation of ENERGY STAR commercial natural gas and electric steam cookers and natural gas fryers.

Network Energy Management Program

The Network Energy Management Program is a software-technology based program targeted at commercial customers utilizing personal computers (PCs) in a network setting.

Power Smart Shops Program

The Power Smart Shops Program is a designation program that promotes energy efficiency to small independent commercial customers. The program encourages customers to fully convert their buildings to a Power Smart Shops efficiency level by providing expertise, competitive pricing and through the installation of no/low cost energy efficient products including lighting, refrigeration, hot water, and kitchen upgrades.

Commercial CO2 Sensor Program

The Commercial CO2 Sensor Program promotes the installation of carbon dioxide demand-controlled ventilation sensors through financial incentives and promotional activities, as well as increasing the levels of education to customers and channel intermediaries.

Commercial Clothes Washers

The Commercial Clothes Washer Program promotes ENERGY STAR® qualified front-loading commercial clothes washers (Washers) while raising awareness of lower operating costs and increased water savings.

In addition to the above programs, Manitoba Hydro also provides commercial customers with basic information on the energy saving opportunities via the following initiatives:

- Power Smart Recreation Facility Survey
- Religious Buildings Initiatives

1.4 Industrial Portfolio

The Power Smart Industrial Portfolio consists of the following programs:

Incentive Based Programs

Performance Optimization Program

The Performance Optimization Program encourages industrial and large commercial customers to study and implement energy efficient measures in their electro-technology processes and motor-driven systems. The program offers Custom Engineered Solutions (inclusive of compressed air, pump, fan and process system initiatives) Eco-efficiency Audits & Feasibility Studies, Energy Management Systems and Waste Stream Thermal Recovery systems.

Emergency Preparedness Program

The Industrial & Commercial Emergency Preparedness Program is intended to fulfill a two-fold purpose. The program will provide electrical demand and energy savings in support of the Corporation's Power Smart mandate while providing operational support during a crisis that impacts the availability of supply for the Corporation's customers in the Greater Winnipeg Area.

Industrial Natural Gas Optimization Program

The Industrial Natural Gas Optimization Program provides industrial and large commercial customers with technical support and financial incentives necessary to identify, investigate and implement systematic efficiency improvements throughout their facility.

In addition to the above programs, the Industrial portfolio consists of the following Customer Service initiatives:

- Consumer Information Sheets
- High Efficiency Motor Market
- Industrial Technology Workshops
- Engineering Expertise
 - o Managing customer energy strategically
 - o Building envelope & infrastructure
 - o Process & motive power systems
 - o On-site generation & heat recovery
 - o Power quality analysis

1.5 Load Management Portfolio

The Power Smart Load Management Portfolio consists of the following program:

Incentive Based Programs

Curtailable Rates Program

Under the Curtailable Rate Program, qualifying customers receive a monthly credit on load (kW) which can be curtailed on notice from Manitoba Hydro.

1.6 Customer Self-Generation Portfolio

The Power Smart Customer Self-Generation Portfolio consists of the following programs:

Incentive Based Program

Bioenergy Optimization Program

The Bioenergy Optimization Program encourages customer self-generation through the use of cost-effective biomass to energy conversion systems. The program targets large agricultural and industrial customers with low-cost readily available sources of biomass, continual needs for heat and power and operation capability. As the market for biomass to energy conversion systems mature and customers become more focused on sustainable manufacturing and the impacts of climate change, the target market will be expanded. All customers billed at the General Service rate categories will be eligible for the program, however, only agricultural and industrial customers with readily available, low-cost sources of biomass are anticipated to actively participate in the program.

2 Electric Demand Side Management

2.1 Electric DSM Targets

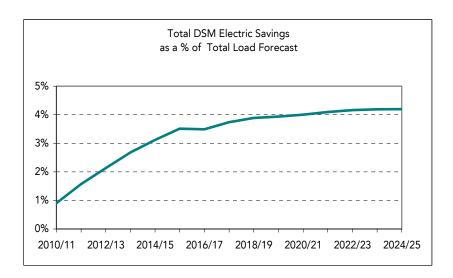
In summary, the 2010 Power Smart Plan forecasts achieving capacity savings of 626 MW, energy savings of 2,133 GW.h and a global greenhouse gas emission reduction of 1.4 million tonnes from 2010/11 to 2024/25 with a total utility investment of \$414 million.

In combination with savings to date, the 2010 Power Smart Plan forecasts achieving capacity savings of 918 MW, energy savings of 3,408 GW.h and a global greenhouse gas emission reduction of 2.3 million tonnes to 2024/25 at a total utility investment of \$747 million

Most notably, the Curtailable Rates Program offers the most significant demand reductions of all DSM programs with approximately 37% of demand savings, with the commercial sector accounting for approximately an additional 34%.

Moreover, the commercial sector provides the largest percentage of expected energy efficiency GW.h savings (54%). The industrial sector offers the second largest area for efficiency savings, followed by the residential sector.

This activity represents 4.2% of the estimated load forecast at the benchmark year.

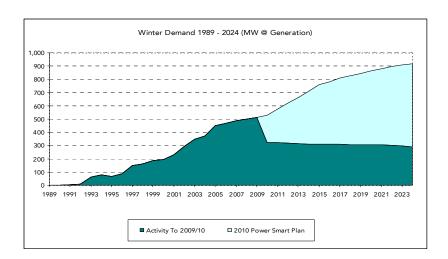


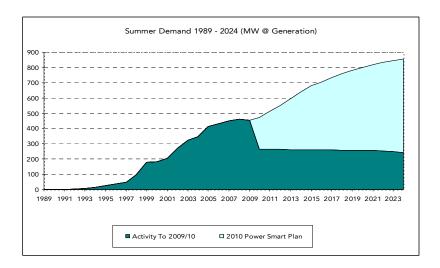
Note: Total DSM Electric savings per the above graph include savings from program impacts and exclude savings from Codes, Standards and Regulations

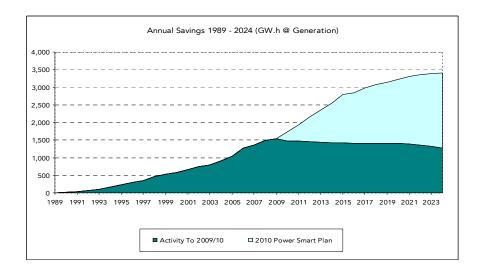
The following table shows detailed savings and costs associated with the Power Smart Plan by sector to 2024.

	Winter (MW)		Summer (MW)		Annual (GW.h)		Cumulative Utility Costs (Millions, 2010\$)	
Residential								
New Home Program	6.4		0.1		28.9		\$0.5	
Home Insulation Program	11.8		0.0		24.5		\$7.8	
Water and Energy Saver Program	3.8		2.1		24.0		\$5.6	
Lower Income Energy Efficiency Program	1.4		0.0		5.5		\$1.3	
EE Light Fixtures Residential CFL Program	0.1 0.0		0.0		0.4		\$0.3 \$3.0	
Fridge Recycling Program	1.1		2.3		13.0		\$9.5	
Residential Programs Total (@ Meter)	24.6	6%	4.6	1%	96.3	10%	\$28.1	8%
Residential Market Effects								
Residential Appliance Program	1.1	0%	1.2	0%	6.3	1%	\$0.8	0%
Customer Service Initiatives								
Power Smart Residential Loan Program	5.1		0.0		9.6		\$0.0	
ecoEnergy	0.0		0.0		0.0		\$0.1	
Residential Earth Power Program	9.7		0.0		31.1		\$2.7	
Solar Water Heaters	0.0		0.0		0.1		\$0.0	
Customer Service Initiatives Total (@ Meter)	14.8	4%	0.0	0%	40.8	4%	\$2.8	1%
Commercial								
Commercial Lighting Program	57.7		51.0		231.1		\$75.9	
Commercial Custom Measures Program	1.2		0.7		7.1		\$2.5	
Commercial Windows Program	10.7		0.7		26.4		\$6.9	
Commercial HVAC Program - Chiller	0.0		1.5		19.3		\$2.2	
Commercial Parking Lot Controller Program	0.0 0.0		0.0		0.4		\$0.1 \$0.0	
City of Winnipeg Power Smart Agreement Commercial Refrigeration Program	3.5		2.6		28.5		\$0.0 \$3.9	
Commercial Insulation Program	22.7		7.4		46.1		\$6.1	
Commercial Earth Power Program	7.3		0.8		19.4		\$3.8	
Commercial New Construction Program	17.5		26.0		91.3		\$13.2	
Commercial Building Optimization Program	5.6		2.8		16.7		\$2.6	
Internal Retrofit Program	6.1		3.3		27.6		\$17.8	
Agricultural Heat Pad Program	0.2		0.2		1.8		\$0.1	
Power Smart Energy Manager Program	0.0		0.0		0.0		\$0.8	
Commercial Kitchen Appliance Program	1.8		1.8		5.4		\$1.2	
Commercial Clothes Washers Program	1.2		1.2		1.6		\$0.7	
Network Energy Management Program	0.1		0.2		1.0		\$1.5	
Power Smart Shops	0.3		0.3		1.7		\$1.1	
CO2 Sensors Commercial Programs Total (@ Meter)	0.0 135.7	34%	100.5	31%	1.2 526.4	54%	\$0.0 \$140.3	41%
_								
Commercial Market Effects Commercial Rinse & Save Program	0.0	0%	0.0	0%	0.0	0%	\$0.0	0%
-								
Industrial Performance Optimization Program	29.3		29.3		193.5		\$42.1	
Emergency Preparedness Program	35.3		35.3		35.3		\$20.6	
Industrial Programs Total (@ Meter)	64.5	16%		20%	228.8	23%		18%
Energy Efficiency - Subtotal (@ Meter)	240.7	61%	170.8	52%	898.5	92%	\$234.7	69%
							•	
Load Management	1/16 2		1/16 2		0.0		¢01.7	
Curtailable Rate Program Load Management Programs Total (@ Meter)	146.3 146.3	37%	146.3 146.3	45%	0.0	0%	\$81.7 \$81.7	24%
_								
Customer Self-Generation	0.7		0.7		77.0		¢or o	
BioEnergy Optimization Program	9.7 9.7	2%	9.7 9.7	3%	77.8 77.8	8%	\$25.2 \$25.2	7%
Self-Generation Programs Total (@ Meter)	9.7	270	7.7	3%	//.0	0 %	\$25.2	/ 70
Incentive Based Programs Total (@ Meter)	396.8	100%	326.9	100%	976.2	100%	\$341.6	100%
Codes, Standards and Regulations (@ Meter) Incremental Support and Contingency Costs	160.4		218.0		905.6		\$72.6	
			_				Ψ, 2.0	
Power Smart 2010 to 2024 Impacts (@ Meter) Power Smart 2010 to 2024 Impacts (@ Generation)	557.1 626.3		544.9 612.3		1,881.8 2,133.0		\$414.2	
1 3 TO 10 10 10 2024 IIII pacts (w Generation)	020.3		012.3		۷, ۱۵۵.0		Ψ+1+.Z	
Savings Achieved To 2009/10 (@ Meter)	258.0		215.8		1,129.1			
Savings Achieved To 2009/10 (@ Generation)	291.3		243.5		1,275.0		\$333.2	
Grand Total (@ Meter)	815.1		760.6		3,010.9			
Grand Total (@ Generation)	917.6		855.8		3,408.0		\$747.3	
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The following three charts graphically represent the demand and energy savings achieved to date and the savings anticipated from future DSM activity for the 2010 Power Smart Plan:







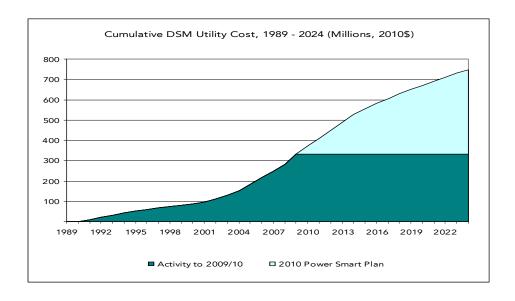
2.2 Electric DSM Utility Investment

The following table provides the projected annual electric DSM investment and cumulative totals to 2024/25 broken down by market sector and cost basis. It is expected that by 2024/25, a cumulative investment amount of \$747.3 million dollars will have been spent on Power Smart electric programs.

Electric Power Smart Utilty Budget 2010/11 - 2024/25 (Millions, 2010 \$)

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Residential	5.9	7.9	6.4	4.6	2.2	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Customer Service Initiatives	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Commercial	15.8	14.5	13.6	13.3	12.9	9.9	9.9	9.8	8.8	6.3	6.1	6.0	5.9	5.8	1.7
Industrial	3.1	3.8	5.4	7.0	8.4	4.9	3.7	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Rate/Load Management	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4
Customer Self-Generation	3.5	2.8	4.2	4.4	3.2	4.3	1.0	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0
Support and Codes & Standards	3.7	4.1	3.7	3.7	3.7	3.6	3.6	3.5	3.5	3.5	3.4	3.4	3.4	3.4	3.4
Contingency	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0
Annual Costs	37.8	38.8	39.9	39.5	37.1	30.3	25.8	23.8	22.8	21.2	20.5	20.4	20.2	20.1	16.0
Cumulative Cost, 2010 - 2024	\$37.8	\$76.6	\$116.5	\$156.0	\$193.1	\$223.4	\$249.2	\$273.0	\$295.8	\$317.0	\$337.5	\$357.9	\$378.1	\$398.2	\$414.2
Cumulative Cost, 1989 - 2024	\$370.9	\$409.7	\$449.7	\$489.2	\$526.2	\$556.6	\$582.4	\$606.2	\$628.9	\$650.2	\$670.7	\$691.0	\$711.2	\$731.3	\$747.3

The following graph provides the cumulative electric DSM utility cost for electric DSM from 1989/90 through to 2024/25. Electric expenditures to date comprise 45% of the projected cumulative electricity expenditures for 2024/25.



2.3 Electric DSM Cost Effectiveness

The following table outlines the cost effectiveness of the electric program offerings provided in the 2010 Power Smart Plan.

Power Smart Plan Economic Cost Effectiveness Ratios and Levelized Costs 2010/11 - 2037/38

2010/11 2007/00				Customer
		LUC		Payback
	RIM	(¢/kW.h)	PC	(years)
Residential				
New Home Program	1.6	0.1	1.2	7.9
Home Insulation Program	1.6	1.9	3.5	2.1
Water and Energy Saver Program	1.0	1.8	19.6	n/a ^
Lower Income Energy Efficiency Program (Power Smart & AEF Budget) >	0.9	4.9	6.0	n/a ^
Lower Income Energy Efficiency Program (Power Smart)	1.3	1.3	5.0	1.5
EE Light Fixtures	0.8	4.6	7.2	n/a ^
Residential CFL Program	1.3	1.0	10.6	0.0
Fridge Recycling Program	0.8	2.3	3.0	2.6
Residential Programs Total	1.3	1.4	3.4	1.1
Residential Market Effects				
Residential Appliance Program	1.2	1.0	4.5	2.4 *
Commercial				
Commercial Lighting Program	1.4	1.9	2.3	2.2
	1.3	2.4	2.3	2.2
Commercial Custom Measures Program				
Commercial Windows Program	1.7	1.7	3.6	1.5 4.6 *
Commercial HVAC Program - Chiller	1.0	1.0	1.6	
Commercial Parking Lot Controller Program	1.2	1.9	3.0	1.1
City of Winnipeg Power Smart Agreement	1.6	0.0	7.6	0.1
Commercial Refrigeration Program	1.2	1.2	3.7	1.3
Commercial Insulation Program	2.0	0.9	4.4	1.9
Commercial Earth Power Program	1.9	1.4	1.7	7.4 *
Commercial New Construction Program	1.5	0.9	3.5	2.6 *
Commercial Building Optimization Program	1.7	1.4	3.9	1.3
Internal Retrofit Program	1.0	8.5	1.0	n/a ^
Agricultural Heat Pad Program	1.8	0.3	n/a	n/a * ^
Power Smart Energy Manager Program	1.0	2.7	1.4	2.9
Commercial Kitchen Appliance Program	1.3	2.2	6.5	n/a * ^
Commercial Clothes Washers Program	1.5	4.0	1.8	4.5 *
Network Energy Management Program	1.0	1.0	3.1	0.2 *
Power Smart Shops	0.9	3.3	73.1	0.0
CO2 Sensors	1.6	0.4	3.6	1.0 *
Commercial Programs Total	1.4	2.0	2.4	2.2
Commercial Market Effects				
Commercial Rinse & Save Program	1.5	0.0	n/a	n/a *
Industrial	10	1.0	2.2	2.4
Performance Optimization Program	1.2	1.9	2.3	3.1
Emergency Preparedness Program	1.2	4.7	2.4	1.0
Industrial Programs Total	1.2	2.5	2.4	2.6
Energy Efficiency Total	1.3	2.0	2.6	1.9
LandManagement				
Load Management Curtailable Rate Program	0.9	n/a	n/a	n/a
"				
Customer Self-Generation	1.4	1.9	1.3	0.9
BioEnergy Optimization Program	1.4	1.7	1.3	0.7
Overall Portfolio Ratio	1.2	2.5	2.7	0.9

Notes:

- * Program assumption includes future Market Transformation and/or Participant Re-investment

- * Program assumption includes future Market Transformation and/or Participant Re-investment

 ^ Program with nil or negative net customer costs

 > See section 6.1 for detail on Affordable Energy Fund Budget

 1) Overall RIM, PC and Payback ratios includes Curtailable Rates Program / Overall LUC does not include Curtailable Rate Program

 2) Overall benefit/cost ratios do not include savings due to Customer Service Initiatives

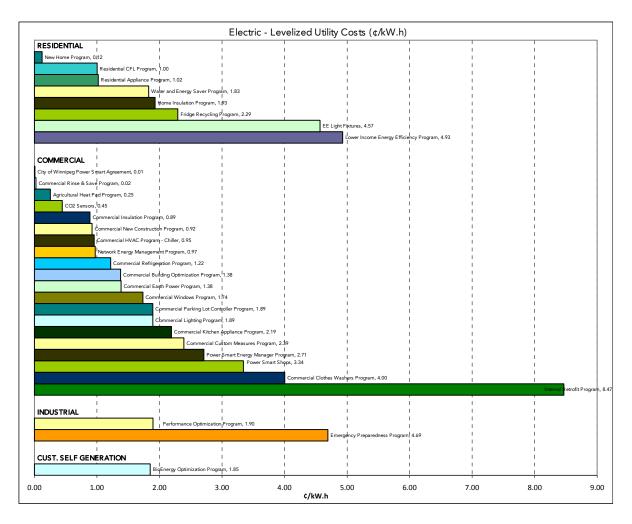
 3) Overall benefit/cost ratios and utility costs include support and contingency costs

 4) PC and Customer Payback tests include water savings benefits

 5) Overall RIM and LUC includes funding from the Affordable Energy Fund

For electricity, the overall Rate Impact Measure (RIM) benefit/cost ratio is 1.2. The overall levelized utility cost for electric programs including support and contingency costs is 2.5 cents per kilowatt-hour.

The following chart compares the Levelized Utility Cost of the electric program offerings provided in the 2010 Power Smart Plan.



Note: 1) LUC calculation includes all costs

3 Natural Gas Demand Side Management

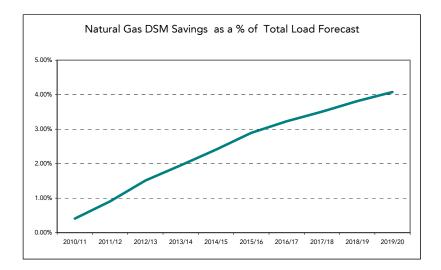
3.1 Natural Gas DSM Targets

In summary, the 2010 Power Smart Plan forecasts achieving natural gas savings of 106 million cubic meters and a global greenhouse gas emission reduction of 0.2 million tonnes from 2010/11 to 2024/25 at a total utility investment of \$130 million.

Most notably, the Commercial sector offers the most significant contribution with approximately 59% of natural gas savings, with the residential sector accounting for approximately an additional 28%.

In combination with savings to date, the 2010 Power Smart Plan forecasts achieving natural gas savings of 149 million cubic meters and global greenhouse gas emission reduction of 0.3 million tonnes to 2024/25 at a total utility investment of \$180 million.

This activity represents 4.1 % of the estimated load forecast by 2019/20.



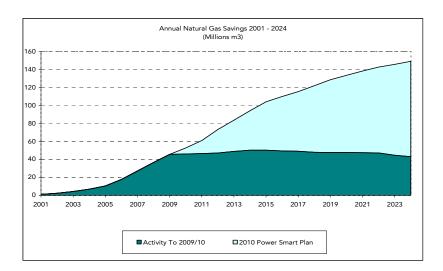
Note: Total DSM Natural Gas savings per graph include savings from program impacts and exclude savings from Codes, Standards and Regulations

The following table shows detailed savings and costs associated with the Power Smart Plan by sector to 2024:

	Annual	C	Cumulative Utility Costs	
	(million m3)		(Millions, 2010\$)	
Residential				
New Home Program	4.78		\$0.1	
Home Insulation Program	7.95		\$15.6	
Water and Energy Saver Program	2.69		\$4.2 \$3.0	
Lower Income Energy Efficiency Program Residential Programs Total	2.50 17.92	17%	\$3.0 \$22.8	27%
Residential Frograms Total	17.72	17 /0	Ψ22.0	27 /0
Residential Market Effects				
Residential Appliance Program	0.17	0%	\$0.0	0%
Customer Service Initiatives				
ecoEnergy	0.00		\$0.5	
Power Smart Residential Loan Program	7.50		\$0.0	
Residential Earth Power Program	4.13		\$0.0	
Solar Water Heaters	0.00		\$0.0	
Customer Service Initiatives Programs Total	11.63	11%	\$0.5	1%
Commercial Custom Massures Branco	0.82		\$1.6	
Commercial Custom Measures Program Commercial Windows Program	3.80		\$1.0 \$8.1	
Commercial Insulation Program	20.79		\$26.3	
Commercial New Construction Program	6.30		\$2.5	
Commercial Building Optimization Program	3.87		\$2.3 \$5.7	
Power Smart Energy Manager Program	0.00		\$0.4	
Commercial Kitchen Appliance Program	2.13		\$0.8	
Commercial Clothes Washers Program	0.11		\$0.0	
Power Smart Shops	0.09		\$0.5	
Commercial Boiler Program	22.95		\$7.4	
CO2 Sensors	1.59		\$0.6	
Commercial Programs Total	62.45	59%	\$53.9	63%
Commercial Market Effects				
Commercial Rinse & Save Program	0.00	0%	\$0.0	0%
Common dia rimico di Caro i rogiani	0.00	0,0	ψ0.0	070
Industrial	40.00		* / 0	
Industrial Natural Gas Optimization Program	10.00		\$6.2	
Industrial Programs Total	10.00	9%	\$6.2	7%
Energy Efficiency - Subtotal	102.17	97%	\$83.4	98%
Contained Call Commettee				
Customer Self-Generation	2 (2		¢4. F	
BioEnergy Optimization Program	3.63		\$1.5	
Self-Generation Programs Total	3.63	3%	\$1.5	2%
Incentive Based Programs Total	105.80	100%	\$85.0	100%
latera di la Efferta	4 / 4		,	
Interactive Effects	-1.61		n/a	
Option 1 - Information, Codes and Standards	2.06			
Incremental Support and Contingency Costs			\$44.6	
Power Smart 2010 to 2024 Impacts	106.24		\$129.6	
Savings Achieved To 2009/10	43.03		\$50.2	
Grand Total	149.28		\$179.8	

Natural gas interactive effects have been accounted for in the following: Residential CFL Program, Residential Appliance Program, Energy Efficient Light Fixtures Program, New Home Program, Fridge Recycling Program, Network Energy Manager Program, and Commercial Lighting Program. In addition, the Commercial Refrigeration Program results in a net positive natural gas effects, reducing natural gas consumption by 0.86 million cubic meters (m3) by the year 2024/25.

The following chart graphically represents the natural gas savings achieved to date and the savings anticipated from future DSM activity for the 2010 Power Smart Plan:



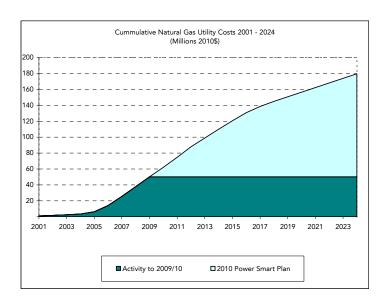
3.2 Natural Gas DSM Utility Investment

The following table provides the projected annual natural gas DSM investment and cumulative totals to 2024/25 broken down by market sector and cost basis. It is expected that by 2024/25, a cumulative investment amount of \$180 million dollars will have been spent on Power Smart natural gas programs.

Natural Gas Power Smart Utilty Budget 2010/11 - 2024/25 (Millions, 2010 \$)

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Residential	4.0) 4.3	3 4.3	3.0	3.0	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Customer Service Initiatives	0.5	5 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial	4.2	2 4.1	4.2	4.2	4.2	4.3	4.4	4.3	3.3	2.8	2.8	3 2.8	3 2.8	3 2.8	2.8
Industrial	0.9	9 0.9	0.9	0.8	0.8	0.8	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Customer Self-Generation	0.2	2 0.0	0.6	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Support and Codes & Standards	2.1	1 2.4	2.1	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Contingency	0.0) 1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0) 1.0	1.0	1.0
Annual Costs	11.9	9 12.7	13.1	11.1	11.0	10.7	10.1	7.9	6.3	5.8	5.8	5.8	3 5.8	3 5.8	5.8
Cumulative Cost, 2010 - 2024	\$11.9	9 \$24.6	\$37.7	\$48.8	\$59.8	\$70.5	\$80.6	\$88.5	\$94.8	\$100.6	\$106.4	\$112.2	2 \$118.0	\$123.8	\$129.6
Cumulative Cost, 2001 - 2024	\$62.1	1 \$74.8	\$87.8	\$99.0	\$110.0	\$120.7	\$130.8	\$138.7	\$145.0	\$150.8	\$156.6	\$162.4	4 \$168.2	2 \$174.0	\$179.8

The following graph provides the cumulative natural gas DSM utility cost for natural gas DSM from 2001/02 through to 2024/25. Natural expenditures to date comprise approximately 28% of the projected cumulative electricity expenditures for 2024/25.



3.3 Natural Gas DSM Cost Effectiveness

The following table outlines the cost effectiveness of the natural gas program offerings provided in the Power Smart Plan.

> Power Smart Plan Economic Cost Effectiveness Ratios and Levelized Costs 2010/11 - 2037/38

	LUC			Customer		
	RIM	(¢/m ³)	PC	Payback (years)		
Residential						
New Home Program	0.9	0.2	1.3	5.0		
Home Insulation Program	0.7	13.6	3.3	1.9		
Water and Energy Saver Program	0.7	16.0	10.5	n/a ¹		
Lower Income Energy Efficiency Program (Power Smart, Furnace Replacement & AEF Budget) >	0.4	46.9	3.1	n/a ¹		
Lower Income Energy Efficiency Program (Power Smart)	0.8	8.4	2.2	4.5		
Lower Income Energy Efficiency Program (Power Smart) Lower Income Energy Efficiency Program (Power Smart & AEF Budget) >	0.5	44.5	3.3	n/a ¹		
5, 5	0.4	56.2	2.5	n/a ¹		
Lower Income Energy Efficiency Program (Furnace Replacement Program only) >	0.4	0.7	2.5 n/a			
Residential HE Furnace & Boiler Program Residential Programs Total	0.9	8.0	n/a 1.9	n/a ^ 5.8		
Residential Market Effects	0.0	0.0	0./			
Residential Appliance Program	0.9	0.0	3.6	n/a *		
Commercial						
Commercial Custom Measures Program	0.7	15.4	2.2	5.6		
Commercial Windows Program	0.7	16.3	3.1	1.7		
Commercial Rinse & Save Program	0.9	0.2	n/a	n/a *		
Commercial Insulation Program	0.7	9.7	1.6	8.1		
Commercial New Construction Program	0.9	3.0	11.8	0.8 *		
Commercial Building Optimization Program	0.7	14.8	2.8	1.9		
Power Smart Energy Manager Program	0.6	23.1	2.4	1.5		
Commercial Kitchen Appliance Program	0.9	3.7	2.4	1.9 *		
Commercial Clothes Washers Program	1.0	0.0	n/a	n/a ¹		
Power Smart Shops	0.5	30.6	89.3	n/a		
Commercial Furnace Program	0.9	2.7	n/a	n/a ^		
Commercial Boiler Program	0.9	3.0	4.7	1.4 ^		
CO2 Sensors	0.8	5.1	4.3	0.8 *		
Commercial Programs Total	0.8	7.1	2.5	4.3		
Commercial Market Effects						
Commercial Rinse & Save Program	0.9	0.2	n/a	n/a *		
Industrial						
Industrial Natural Gas Optimization Program	0.9	5.9	1.7	6.6		
E	0.0	7.0	0.0	F 0		
Energy Efficiency Total	8.0	7.2	2.2	5.2		
Customer Self-Generation						
BioEnergy Optimization Program	0.9	3.5	8.0	4.2		
Portfolio Ratio	0.8	9.4	2.6	3.9		
Portfolio Ratio (including interactive effects)	0.7	11.9	2.2	5.2		

Notes:

* Program assumption includes future Market Transformation and/or Participant Re-investment

* Includes savings from Codes & Standards

> See section 6.1 for detail on Affordable Energy Fund Budget and Section 6.2 for detail on Furnace Replacement Budget

1 Program with nil or negative net customer costs

¹⁾ Overall benefit/cost ratios and utility costs include support and contingency costs.

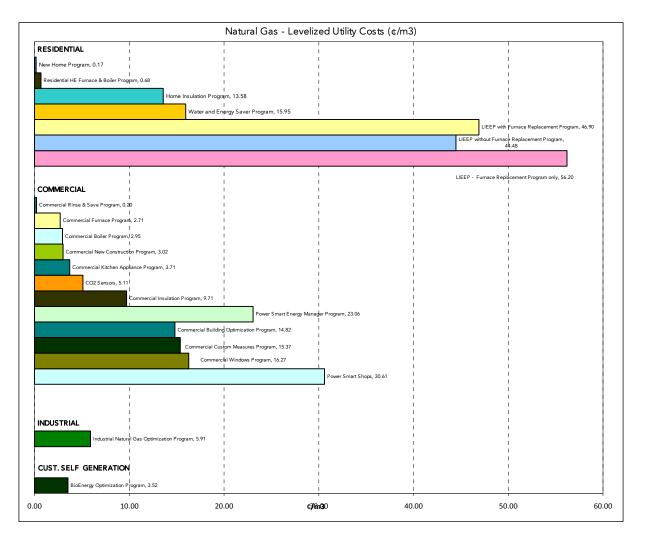
2) Overall PC and Customer Payback tests include revenue loss relating to energy efficiency and revenue gains relating to interactive effects

3) PC and Customer Payback tests include water savings benefits

4) Overall RIM and LUC includes funding from the Affordable Energy Fund and the Furnace Replacement Budget

For natural gas, the overall Rate Impact Measure (RIM) benefit/cost ratio is 0.7. The overall levelized utility cost for natural gas programs including support and contingency costs is 11.9 cents per cubic meter.

The following chart compares the Levelized Utility Cost of the natural gas program offerings provided in the 2010 Power Smart Plan.



Note: 1) LUC calculation includes all costs

4 Combined Demand Side Management

4.1 Combined DSM Utility Investment

The following table provides the projected annual Power Smart investment and cumulative totals to 2024/25 for electric and natural gas DSM portfolios combined. Annual investment is broken down on a market sector and cost basis. It is expected that by 2024/25 a cumulative investment amount of \$927 million dollars will have been spent on all Power Smart programs.

Combined Power Smart Utilty Budget 2010/11 - 2024/25 (Millions, 2010 \$)

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Residential	9.9	9 12.2	2 10.7	7.6	5.2	2 3.1	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Customer Service Initiatives	0.8						0.2								
Commercial	20.0	18.6	17.8	17.5	17.1	14.2	14.3	14.1	12.1	9.0	8.9	8.8	8 8.7	8.6	4.5
Industrial	4.1	1 4.7	6.4	7.8	9.2	2 5.7	4.3	3.9	3.3	3.3	3.3	3.3	3 3.3	3.3	3.3
Rate/Load Management	5.4	1 5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	1 5.4	4 5.4	5.4	5.4
Customer Self-Generation	3.7	7 2.9	4.8			3 4.9	1.1	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0
Support and Codes & Standards	5.8	3 6.5				5.7	5.7	5.5							
Contingency	0.0	1.0	2.0	2.0	2.0	2.0							3.0		
Annual Costs	49.7	7 51.5	53.0	50.6	48.1	41.1	35.9	31.7	29.1	27.0	26.3	3 26.2	2 26.0	25.9	21.8
Cumulative Cost, 2010 - 2024	\$49.7	7 \$101.2	\$154.2	\$204.8	\$252.9	\$294.0	\$329.8	\$361.6	\$390.6	\$417.6	\$443.9	\$470.	1 \$496.1	\$522.0	\$543.8
Cumulative Cost, 1989 - 2024	\$433.0	\$484.5	\$537.5	\$588.1	\$636.2	2 \$677.3	\$713.2	\$744.9	\$774.0	\$801.0	\$827.3	3 \$853.4	4 \$879.4	\$905.3	\$927.1

4.2 Combined DSM Cost Effectiveness

The following table outlines the cost effectiveness of all program offerings in the Power Smart Plan.

Due to future savings based on estimated impacts from market effects and/or Codes and Standards, the Residential HE Furnace and Boiler Program, Agriculture Heat Pad Program, Commercial Furnace program, Commercial Rinse & Save Program have high TRC ratios.

Incentives for both the Residential and Commercial furnace programs ended on December 31, 2009. Future savings are based on estimated impacts of Manitoba Hydro's strategy to affect change in Codes & Standards, with minimal administrative costs, thus resulting in a high TRC ratio.

(See Section 5.2 for detail on Codes, Standards & Regulation)

Incentives for the Agriculture Heat Pad Program ended on March 31, 2010. Future savings are a result of pre-approved installations being completed. Additional future savings are achieved a result of Manitoba Hydro's Power Smart strategy of creating a sustainable market change where energy efficient technologies and practices become the market standard. (i.e. market transformation). These savings coupled with low costs result in a high TRC ratio.

Incentives for the Commercial Rinse and Save Program ended on March 31, 2010. Low administration costs, the inclusion of additional non-energy benefits (i.e. water savings), and future savings resulting from market effects result in a high TRC ratio.

The combined electric and natural gas Power Smart portfolio is cost-effective with an overall TRC of 2.2.

Combined DSM Cost Effectivness TRC Ratios 2010/11 - 2038/39

2010/11-2030/37	Combined TRC Ratio
Residential	
New Home Program	1.6 * ¹
Home Insulation Program	3.1
Water and Energy Saver Program	5.9 ^
Lower Income Energy Efficiency Program (Power Smart, Furnace Replacement & AEF Budget)	1.9 ^
Lower Income Energy Efficiency Program (Power Smart)	2.8 ^
Lower Income Energy Efficiency Program (Power Smart & AEF Budget) >	2.2 ^
Lower Income Energy Efficiency Program (Furnace Replacement Program only)	0.7
Residential HE Furnace & Boiler Program	57.0 ¹
EE Light Fixtures	1.6 *
Residential CFL Program	5.6 *
Fridge Recycling Program	1.2 *
Residential Program Total	2.6
Residential Market Effects	4.2 */
Residential Appliance Program	4.2
Commercial Commercial Linkship Reserves	2.8 *
Commercial Lighting Program	2.0
Commercial Custom Measures Program	3.5
Commercial Windows Program	
Commercial HVAC Program - Chiller	1.6 3.0
Commercial Parking Lot Controller Program City of Winnipeg Power Smart Agreement	10.9
City of Willinger Fower Smart Agreement Commercial Refrigeration Program	4.4
Commercial Insulation Program	2.0
Commercial Earth Power Program	2.0
· ·	5.3 ¹
Commercial New Construction Program Commercial Building Optimization Program	2.8
Internal Retrofit Program	1.0
Agricultural Heat Pad Program	74.6
Power Smart Energy Manager Program	1.2
Commercial Kitchen Appliance Program	3.5 ^
Commercial Clothes Washers Program	2.3 ^
Network Energy Management Program	2.7 *
Power Smart Shops	3.3 */
CO2 Sensors	3.1
Commercial Furnace Program	13.5 ¹
Commercial Boiler Program	3.9
Commercial Total	2.7
Commercial Market Effects	
Commercial Rinse & Save Program	507.6 ^
Industrial	
Performance Optimization Program	2.5
Emergency Preparedness Program	2.7
Industrial Natural Gas Optimization Program	1.4
Industrial Total	2.3
Energy Efficiency Total	2.6
Load Management	
Curtailable Rates Program	n/a
Customer Self-Generation Total BioEnergy Optimization Program	2.0
Overall Benefit Cost Ratio	2.2

^{*} Includes Natural Gas interactive effects

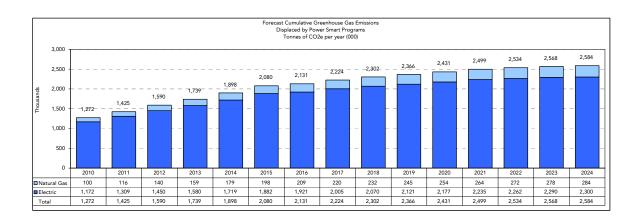
[^] Includes Water Saving Benefits

¹ Includes savings from Codes & Standards

4.3 Combined Global Greenhouse Gas Emissions Reduction

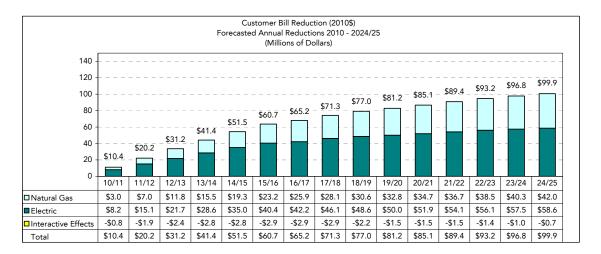
The following chart and graph depict the aggregate global greenhouse gas emissions reductions resulting from the electricity and natural gas DSM programs outlined in the 2010 Power Smart Plan, including greenhouse gas emission reductions resulting from Manitoba Hydro's Power Smart efforts since 1989. Global greenhouse gas emission reductions of 1.6 million tonnes are forecast to be achieved due to energy savings outlined in the Power Smart Plan. Including reductions achieved to date, approximately 2.6 million tonnes are forecast to be realized due to Manitoba Hydro's Power Smart efforts by 2024/25.

	Annual CO2
	Reductions
	(Tonnes)
C02 Reductions - Electric	1,439,743
C02 Reductions - Natural Gas	202,141
2010 Power Smart Plan (2010-2024)	1,641,884
C02 Reductions Achieved to Date - Electric	860,646
C02 Reductions Achieved to Date - Natural Gas	81,874
Savings Achieved to 2008/09 (1989-2024)	942,520
Totals Projected to 2024/25	2,584,404

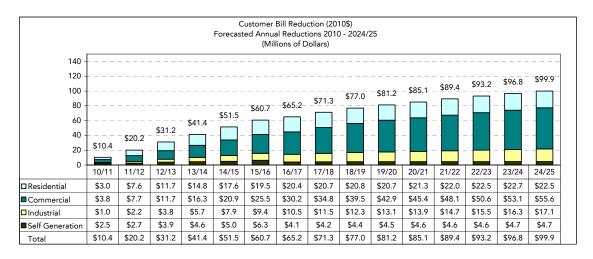


4.4 Combined Customer Bill Reductions

The following graph depicts customer bill reductions resulting from electric and natural gas programs outlined in the 2010 Power Smart Plan. Power Smart programs are expected to save participating customers \$100 million dollars in 2024/25 and \$1 billion cumulatively by 2024.



The following graph depicts customer bill reductions resulting from electric and natural gas programs outlined in the 2010 Power Smart Plan by sector:



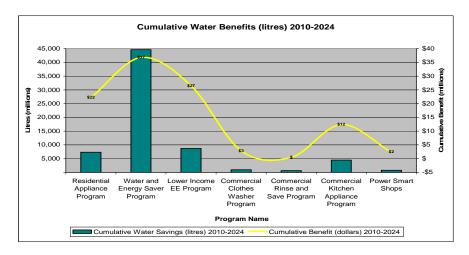
When combined with bill reductions to date, Power Smart programs are expected to save participating customers \$154 million in 2024/25 and over \$2 billion dollars cumulatively by 2024/25.

4.5 Combined Additional Non-Energy Benefits

As part of the 2010 Long Range Plan, the following residential and commercial programs are expected to capture additional water saving benefits:

- Residential Appliance Program
- Water and Energy Saver Program
- Lower Income Energy Efficiency Program
- Commercial Clothes Washer Program
- Commercial Rinse and Save Program
- Commercial Kitchen Appliance Program
- Power Smart Shops Program

The following graph depicts cumulative water savings in litres and cumulative customer dollar savings from each of the above programs. It is estimated that savings of approximately 68 billion liters of water and \$104 million in bill savings will be achieved from 2010/11 to 2024/25.



When combined with savings to date, Power Smart programs are expected to save approximately 75 billion liters of water and \$162 million.

5 Energy Efficient Codes and Standards

Manitoba Hydro's strategy to affect change in codes and standards involves being an aggressive and active participant and in many cases, a driving force on a number of provincial and national energy efficiency codes and standards committees. The focus of Manitoba Hydro's efforts on these committees is towards developing new energy-efficient technologies, developing energy efficient codes and standards and facilitating market acceptance of new technologies and building design practices.

5.1 Energy savings from Codes & Standards

The most effective and permanent form of market transformation for energy efficient technologies and practices is the adoption of energy efficient codes and standards. However, the process of achieving these changes is complex and politically sensitive due to three factors:

- Governance: The provincial government department responsible for energy is separate from the department responsible for building codes. Canada's national model code development process historically only engages with provinces and territories via the department responsible for building codes;
- 2. Applicability: Building codes are minimum requirements for health and life-safety in buildings. Historically, energy efficiency has not been viewed by the code community as a necessary minimum requirement. This is changing however, and Manitoba will be incorporating both energy and water efficiency requirements into the Provincial Building Code in late 2010. Furthermore, both a National Energy Code and the National Energy Code for Homes are being developed for release in 2011 and 2012 respectively. However, it remains to be seen if the provinces will accept these codes in full or even in part when they are released.
- 3. Market Acceptance: These changes impact building design and construction, as well as industry manufacturing processes, and therefore do not always receive strong industry support.

As a result of Energy Efficient Codes and Standards, the 2010 Power Smart Plan forecasts achieving capacity savings of 201.8 MW, energy savings of 1,127 GW.h and 11 million cubic meters of natural gas annually by 2024/25. As a result of these savings, a greenhouse gas emissions reduction of 0.8 million tonnes is expected by 2024/25.

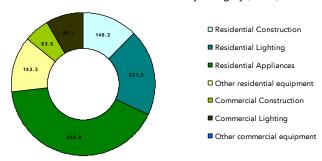
The following table provides a summary of the planned energy savings in 2024/25 from codes and standards. Future DSM plans will provide updated forecasts of savings from codes and standards based on new information.

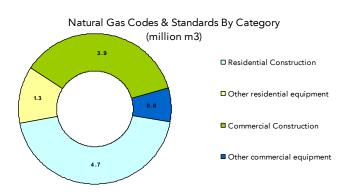
Energy Savings from Codes & Standards (2024/25)

Code Category	Technology / Measure	Initiave supporting Codes & Standards	Winter MW		emand Savings Annual GW.h	Natural Gas Annual Millions m3	CO2 Reductions Annual Tonnes
			(2024/25)	(2024/25)	(2024/25)	(2024/25)	(2024/25)
-							
Residential Construction	Home Insulation, Heat Recovery Ventilators	New Homes Program	45.1	-5.8	140.2	4.7	103,617
Residential Lighting	Residential Lighting products		37.4	12.4	221.16		149,283
Residential Appliances	Dishwashers, Clothes Washers, Clothes Dryers, Refrigerators, Freezers, Ranges, Stoves, Cooktops		66.6	64.9	464.0		313,187
Other residential equipment	Hot Water Tank Standby losses, Central Air Conditioning	Residential High Efficiency Furance Program	9.0	145.5	143.3	1.3	99,200
Commercial Construction		Commercial New Construction Program	12.2	18.1	63.5	3.9	50,285
Commercial Lighting	Commercial Lighting products		31.6	31.6	95.1		64,176
Other commercial equipment		Commercial Furnace Program				0.8	1,446
Total *			201.8	266.6	1,127.3	10.7	781,194

^{*} Totals per above include savings attributed to specific Power Smart programs and thus differ from Codes and Standards savings reported in Appendices A.1, A.2, A.3 and C.1

Electric Codes & Standards By Category (GW.h)





5.2 Code, Standard & Regulation Descriptions

The following section describes each of the codes and standards listed in the Summary Table noted above.

Residential Construction

New Home Insulation

This includes codes and standards for electric space heating for new single detached homes, new duplexes and new townhouses. In addition, Manitoba Hydro influenced the Manitoba Building Code to shore up existing insulation practices that had begun to erode and improve insulation practices in new housing north of the 53rd parallel, and worked with the Manitoba Building Standards Board to adopt a minimum rating of R20 for all basement foundations in Manitoba.

New Home Heat Recovery Ventilators

This includes codes and standards for heat recovery ventilators (HRVs) installed in new homes. In 1997/98, HRVs were installed in approximately 12% of new standard homes. This is assumed to have grown to 25% by 2000/01 with the increased ventilation requirements of the National Building Code. Then it will rise to 75% in 2015/16 and to 95% in 2016/17 due to its requirement by the National Energy Code.

New Home Program (Power Smart initiative)

The program will support the voluntary adoption of the Power Smart standards which helps to transform the Manitoba housing market and increases consumer acceptance of energy efficient technologies and standards. Every customer who builds a certified Power Smart Gold Home will receive a financial incentive. Technologies include building envelope measures and high-efficiency furnaces (ie. 92% AFUE). Code & Regulation savings have been attributed to the New Homes Program.

Residential Lighting

The Residential Lighting program will continue to interact with the groups/agencies involved with regulating Canada's Minimum Energy Performance Standards (MEPS) for general service lighting forecasted to come into effect in 2012. Manitoba hydro will continue to actively participate on the Strategic Lighting Initiatives Committee (SLIC) and the Canadian Lighting Industry Committee (CLIC).

Residential Appliances

Manitoba Hydro is a key player on the Canadian Standards Association's Strategic Steering Committee on Performance, Energy Efficiency and Renewables (SCOPEER). SCOPEER is responsible for changes to provincial and national performance standards and legislation which have resulted in the improvement of energy utilization of numerous appliances.

Dishwashers

Includes the motor load and heat boost of dishwashers. The Department of Energy (DOE) standard is to reduce the motor and water heating requirements by 10% by 2027/28. Canadian standards have been proposed to increase the energy efficiency for dishwashers in 2010, based on CAN/CSA-C373-04, Energy Consumption Test Methods and Limits for Household Dishwashers.

Clothes Washers

Includes only the motor load of clothes washers. The DOE standard is to reduce the motor and water heating requirements by 10% by 2027/28. Canadian standards have been harmonized with American standards since 2004.

Clothes Dryers

Includes standards for electric clothes dryers.

Refrigerators

Includes all refrigerators in use at a residence. This forecast assumes that new fridges use an average of 664 kW.h per year and that this will decrease by approximately 2 kW.h per year until 2029/30.

Freezers

Includes all freezers that are in use at a residence. This forecast assumes that new freezers use an average of 565 kW.h per year and that this will decrease by approximately 4 kW.h per year until 2029/30.

Ranges/Stoves/Cooktops

Some improvement in insulation and heating element conductivity is still expected to be possible, and a 5% reduction in annual use of new stoves is assumed by the end of the forecast.

Other Residential Equipment

Hot Water Tank Standby Losses

This includes the water heated for use by dishwashers and clothes washers. A higher insulation standard is expected to take effect in 2010/11. This C191 standard will reduce standby losses to 527 kW.h per year for a 40 gallon tank and to 670 kW.h per year for a 60 gallon tank.

Central Air Conditioning

This category includes the outdoor compressor of central air-conditioning units. The furnace fan usage while the air-conditioning is running is not included. SEER rating requirements increased from 9 to 10 in 1998/99 and to 13 in November of 2006.

Residential High Efficiency Furnace Program (Power Smart initiative)

A Provincial regulation requiring a minimum efficiency of 92% AFUE for furnaces is came into effect December 31, 2009. Manitoba Hydro's incentive program will end upon introduction of efficiency regulations. A federal regulation requiring high efficiency furnaces with a minimum AFUE of 90% was also instated on December 31, 2009.

Commercial Construction

Commercial New Construction Program (Power Smart initiative)

In 2011, it is anticipated that energy and water efficiency amendments to the Manitoba building code will be implemented. These amendments are intended to prepare the way for possible adoption of the upcoming National Energy Code (NEC). The NEC is expected to be released for adoption in 2012 and it would require all new commercial buildings meet a minimum efficiency of 25% above MNEC. At this time, the Commercial New Construction Program requirements will be changed requiring eligible buildings to meet a minimum efficiency of 40% above MNEC. Savings between 2013 and 2017 represent the difference between 25% and 40%. Code & Regulation savings have been attributed to the New Commercial Construction Program.

Commercial Lighting

Activities involved in developing lighting standards include:

- In collaboration with other utilities, identify necessary research
- Work with Canadian Electrical Association
- Liaise with manufacturers to encourage the development and improvement of energy efficient lighting
- Product testing

- Liaise with National Research Council
- Participation on the CSA Standards Setting Committee
- Participation on the Canadian Lighting Industry Collaborative

In 1992, the Power Smart lighting initiative influenced the Federal Code change improving efficiency of T12 lights from 40 watts to 34 watts. In the area of LED lighting, the program supported the minimum efficiency levels for new exit signs with signs set at a level that only LED exit signs could meet. In addition, Manitoba Hydro's lighting initiative helped support the Federal code change that required fluorescent lamp ballasts meet a prescribed minimum energy performance standard in the renovation market in 2006 and the new construction market in 2010.

Other Commercial Equipment

Commercial Furnace Program (Power Smart initiative)

A Provincial regulation requiring a minimum efficiency of 92% AFUE for furnaces came into effect December 31, 2009. Manitoba Hydro's incentive program ended upon introduction of efficiency regulations. A federal regulation requiring high efficiency furnaces with a minimum AFUE of 90% was also instated on December 31, 2009.

6 Other Internal Demand Side Management Funding

6.1 Affordable Energy Fund

The Affordable Energy Fund is an internal fund established as a result of the Winter Heating Cost Control Act. The purpose of the Fund is to provide support for programs and services that achieve specific objectives outlined under the Act including encouraging energy efficiency and conservation through programs and services for rural and northern Manitobans, low income customers and seniors and encouraging the use of alternative energy sources such as renewable energy.

Affordable Energy Fund - Budget

Manitoba Hydro established the Affordable Energy Fund following the passing of the Winter Heating Cost Control Act on November 20, 2006 in the Manitoba Legislature. The Affordable Energy Fund supports Manitoba Hydro's sustainable development initiatives.

The following projects and associated funding levels have been approved for support by the Affordable Energy Fund:

Affordable Energy Fund Budget (Millions)

	Total Budget
Lower Income Program	19.0
Geothermal Support	6.0
Community Support and Outreach	0.8
Oil and Propane Heated Homes	0.3
Special Projects	
Residential ecoEnergy Audits	0.5
Oil and Propane Furnace Replacement	0.2
Solar Water Heaters	0.3
Residential Loan	1.4
AEF Energy Efficiency Sub-total	28.4
Community Energy Development	8.0
TOTALS	\$36.4

As of March 31st, 2010 approximately \$6 million of the Affordable Energy Fund had been spent, leaving the remaining \$30 to be allocated over the 2010/11 to 2024/25 horizon.

Affordable Energy Fund Budget (Millions)

	Total Budget	Expeditures to Date	Remaining Budget
Lower Income Program	19.0	3.0	16.0
Geothermal Support	6.0	1.1	4.9
Community Support and Outreach	0.8	0.2	0.6
Oil and Propane Heated Homes	0.3	0.2	0.1
Special Projects			
Residential ecoEnergy Audits	0.5	0.4	0.2
Oil and Propane Furnace Replacement	0.2	0.0	0.1
Solar Water Heaters	0.3	0.2	0.1
Residential Loan	1.4	0.1	1.3
AEF Energy Efficiency Sub-total	28.4	5.2	23.2
Community Energy Development	8.0	0.8	7.3
TOTALS	\$36.4	\$6.0	\$30.4

The following table identifies the programs and associated funding levels that the Affordable Energy Fund will support over the Power Smart Planning horizon.

		ole Energy Millions, 20	Fund Bud 010 \$)	get				
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
Lower Income Program	3.5	6.2	6.2	0.0	0.0	0.0	0.0	16.0
Geothermal Support	0.1	0.1	0.1	2.3	2.3	0.1	0.0	4.9
Community Support and Outreach	0.2	0.1	0.1	0.1	0.1	0.1	0.0	0.6
Oil and Propane Heated Homes	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Special Projects								
Residential ecoEnergy Audits	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Oil and Propane Furnace Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Solar Water Heaters	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Residential Loan	0.5	0.4	0.3	0.1	0.0	0.0	0.0	1.3
AEF Energy Efficiency Sub-total	4.6	6.8	6.7	2.5	2.4	0.1	0.1	23.2
Community Energy Development	0.0	3.6	3.6	0.0	0.0	0.0	0.0	7.3
Annual Budget	4.6	10.4	10.3	2.5	2.4	0.1	0.1	30.4
Cumulative Budget, 2010 - 2024	\$4.6	\$15.0	\$25.3	\$27.8	\$30.2	\$30.3	\$30.4	\$30.4

The Affordable Energy Fund supports the Lower Income Energy Efficiency Program with a cumulative investment of \$16 million for the period of 2010/11 to 2012/13.

The Affordable Energy Fund provides funding to subsidize the interest rate for Residential Earth Power Loan participants. The Fund is being used to reduce the interest rate for program participants from 6.5 to 4.9 percent for the first five years of the loan term. The Fund is expected to provide a cumulative investment of \$5 million over the period of 2010/11 to 2016/17.

The Affordable Energy Fund provides support for community energy development. This project will encourage the development of 5 MW of community-based energy projects in Manitoba and is expected to provide a cumulative investment of \$7 million over the period of 2011/12 to 2012/13.

The Affordable Energy Fund provides funding for additional resources for the purpose of encouraging rural and northern customers to participate in Power Smart initiatives. The Fund is expected to provide a cumulative investment of \$0.6 million over the period of 2010/11 to 2015/16.

The Affordable Energy Fund provides incentives to customers with wood, oil or propane heating who install insulation in their homes. The incremental costs associated with these customers participating in the Home Insulation Program will be allocated to the Affordable Energy Fund. The Fund is expected to provide a cumulative investment of \$0.1 million in 2010/11. The estimated savings of the other fuel types resulting from the installation of insulation in customer homes are provided in the next section of this report.

The Affordable Energy Fund contributes the incremental costs associated with providing Manitoba Hydro's In-home Energy Assessment service under the Federal ecoENERGY Retrofit program to rural and northern Manitobans. The Fund is expected to provide a cumulative investment of \$0.2 million in 2010/11.

Manitoba Hydro extended the eligibility for the Power Smart Furnace Replacement Program to those customers upgrading an oil or propane furnace to a high efficiency electric or natural gas

furnace. The Affordable Energy Fund will contribute \$0.1 million to support the extension of this program over the period of 2010/11 to 2013/14.

Manitoba Hydro is partnering with Natural Resources Canada to deliver a residential solar water heating initiative in Manitoba. The Affordable Energy Fund will contribute \$0.1 million to this initiative in 2010/11.

The interest rate for the Power Smart Residential Loan has been reduced from a cost recovery rate of 5.5% to a rate of 4.9% for a one-year period. The Affordable Energy Fund will contribute funding of \$1 million to subsidize the reduced interest rate over the period of 2010/11 to 2014/15.

Affordable Energy Fund - Other Fuel Savings

Through funding from the Affordable Energy Fund, residential customers using heating sources other than natural gas and electricity are eligible to participate in the Home Insulation and Oil & Propane Furnace Replacement programs. The following table provides the oil and propane fuel savings estimated to be achieved through this funding.

It is estimated that savings of 695,200 litres of fuel oil and 190,900 litres of propane will be achieved from 2010/11 to 2024/25.

Affordable Energy Fund Other Fuel Savings 2010/11 - 2024/25 (000s, litres)

	2010/11	2011/12	2012/13 - 2024/25
Fuel Oil Savings			
Home Insulation Program	16.1	0.0	0.0
Oil & Propane Furnance Replacement	165.6	165.6	347.9
Annual Fuel Oil Savings	181.7	165.6	347.9
Cumulative Fuel Oil Savings, 2010-2024	181.7	347.3	695.2
Propane Savings			
Home Insulation Program	3.6	0.0	0.0
Oil & Propane Furnance Replacement	45.7	45.7	95.9
Annual Propane Savings	49.3	45.7	95.9
Cumulative Popane Savings, 2010-2024	49.3	95.0	190.9

6.2 Lower Income Natural Gas Furnace Replacement

The Lower Income Natural Gas Furnace Replacement budget is an internal allocation established as a result of Public Utility Board Order 99/07. The purpose of the allocation is to establish and administer a Furnace Replacement Program for low income customers.

Lower Income Natural Gas Furnace Replacement - Budget

The following table outlines the planned expenditures totalling \$5 million over the next three years

Lower Income Natural Gas Furnace Replacement Budget (Millions, 2010\$)

	2010/11	2011/12	2012/13
Lower Income Program			
Annual Budget Furnace Replacement	1.4	1.9	1.9
Cumulative Budget, 2010-2024	\$1.4	\$3.3	\$5.2

7 Total Internal Demand Side Management Budget

The Total Internal Demand Side Management Budget includes the following internal sources:

- Electric Power Smart Utility Budget \$414 million (as outlined in Section 2.2)
- Natural Gas Power Smart Utility Budget- \$130 million (as outlined in Section 3.2)
- Affordable Energy Fund Budget \$23 million (as outlined in Section 6.1)
- Lower Income Furnace Replacement Budget \$5 million (as outlined in Section 6.2)

The following table outlines the total projected DSM budget including all internal sources of funding to 2024/25. A total investment of \$ 572 million is planned for the period of 2010/11 to 2024/25.

Total DSM Budget 2010/11 - 2024/25 (Millions, 2010 \$)

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Electric DSM																
Electric Power Smart	37.8	38.8	39.9	39.5	37.1	30.3	25.8	23.8	22.8	21.2	20.5	20.4	20.2	20.1	16.0	414.2
Affordable Energy Fund	1.3	1.5	1.6	2.4	2.4	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.4
Annual Electric Budget	\$39.1	\$40.3	\$41.5	\$41.9	\$39.4	\$30.5	\$25.9	\$23.8	\$22.8	\$21.2	\$20.5	\$20.4	\$20.2	\$20.1	\$16.0	\$423.5
Natural Gas DSM																
Natural Gas Power Smart	11.9	12.7	13.1	11.1	11.0	10.7	10.1	7.9	6.3	5.8	5.8	5.8	5.8	5.8	5.8	129.6
Affordable Energy Fund	3.2	5.2	5.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Lower Income Furnace Replacement Budget	1.4	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2
Annual Natural Gas Budget	\$16.4	\$19.8	\$20.1	\$11.2	\$11.1	\$10.7	\$10.1	\$7.9	\$6.3	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$148.4
Oil and Propane DSM																
Affordable Energy Fund	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Annual Oil and Propane Budget	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
Manitoba Hydro Annual Budget	\$55.6	\$60.2	\$61.6	\$53.1	\$50.5	\$41.2	\$35.9	\$31.8	\$29.1	\$27.0	\$26.3	\$26.2	\$26.0	\$25.9	\$21.8	
Cumulative Budget 2010-2024	\$55.6	\$115.8	\$177.4	\$230.5	\$281.0	\$322.2	\$358.2	\$389.9	\$419.0	\$446.0	\$472.3	\$498.5	\$524.4	\$550.3	\$572.1	\$572.1

8 Other External Demand Side Management Funding

Manitoba Hydro's Power Smart programs are supported by funding from external organizations as outlined in the following table.

External funding is provided by the Provincial Government to support the cost of providing residential home audits under the ecoENERGY Audit Program. This funding is expected to total \$135,000 over the period of 2010/11 to 2024/25

External funding is provided by the Provincial Government to support the Water & Energy Saver Program. This funding is expected to total \$172,500 over the period of 2010/11 to 2024/25.

External funding is provided by the Federal Government through Natural Resources Canada to support Bioenergy Optimization demo projects. This funding is expected to total \$2.4 million over the period of 2010/11 to 2024/25. Energy savings associated with the aforementioned demo projects have not been included in the 2010 Power Smart Plan.

EXTERNAL FUNDING BUDGET

2010/11 - 2024/25 (Millions, 2010 \$)

_	2010/11	2011/12	2012/13	Cumulative, 2010-2024
External Funding				
Water & Energy Saver Program	0.2	0.0	0.0	0.2
ecoEnergy Audits	0.1	0.0	0.0	0.1
Bioenergy Optimization Progam	1.3	1.0	0.2	2.4
Total External Funding	\$1.6	\$1.0	\$0.2	\$2.7
Cumulative Budget, 2010-2024	\$1.6	\$2.6	\$2.7	\$2.7

APPENDIX A - 2010 Power Smart Plan Electric

Appendix A.1 - Winter Capacity Savings (MW)
Appendix A.2 - Summer Capacity Savings (MW)
Appendix A.3 - Annual Energy Savings (GW.h)
Appendix A.4 - Annual Total Resource Cost
Appendix A.5 - Annual Program Budgets (Utility Cost)
Appendix A.6 - Annual Program Administration Budgets
Appendix A.7 - Incentives

Winter Capacity Savings (MW) 2010 Option 2

		1			2010	Option 2								r			MW at
																C	Generation
RESIDENTIAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2024/25
Incentive Based																	
New Home Program	0.2	1.4	2.7	3.9	5.2	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4		7.3
Home Insulation Program Water and Energy Saver Program	2.3 0.7	4.3 1.6	6.2 2.8	7.8 3.6	9.3 4.4	10.6 4.4	11.8 4.4	11.8 4.4	11.8 4.3	11.8 4.1	11.8 3.8	11.8 3.8	11.8 3.8	11.8 3.8	11.8 3.8		13.4 4.3
Residential CFL Program	3.9	8.2	8.2	8.2	8.2	8.2	8.2	8.2	4.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lower Income Energy Efficiency Program	0.4	1.0	1.7	1.7	1.7	1.7	1.7	1.7	1.6	1.5	1.4	1.4	1.4	1.4	1.4		1.6
EE Light Fixtures Fridge Recycling Program	0.0	0.1 1.5	0.1 2.6	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.5	0.1 3.2	0.1 2.2	0.1 1.1		0.1 1.3
Subtota	7.9	18.1	24.2	28.7	32.3	34.9	36.1	36.1	31.9	27.3	27.0	27.0	26.7	25.7	24.6	6%	28.1
Market Effects																	
Residential Appliance Program Subtota	0.2	0.4	0.6	0.8	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	0%	1.2
	0.2	0.1	0.0	0.0												0,0	
Customer Service Initiatives	0.3	0.7	1.0				2.4	2.7	3.1				4.4	4.8			5.8
Power Smart Residential Loan Program ecoEnergy	0.3	0.7	0.0	1.4 0.0	1.7 0.0	2.0 0.0	0.0	0.0	0.0	3.4 0.0	3.7 0.0	4.1 0.0	0.0	4.8 0.0	5.1 0.0		0.0
Residential Earth Power Program	0.5	1.1	1.6	2.3	2.9	3.5	4.2	4.9	5.6	6.4	7.2	8.0	8.8	9.7	9.7		11.0
Solar Water Heaters	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10/	0.0
Subtota	0.8	1.7	2.7	3.6	4.6	5.6	6.6	7.6	8.7	9.8	10.9	12.1	13.2	14.4	14.8	4%	16.8
COMMERCIAL																	
Commercial Lighting Program	7.4	13.4	18.7	23.8	28.7 0.5	33.2	37.4	41.4	45.2	48.7	50.1	52.2	54.3	56.3	57.7		65.8
Commercial Custom Measures Program Commercial Windows Program	0.1 1.0	0.2 1.7	0.3 2.4	0.4 3.1	0.5 3.8	0.5 4.5	0.6 5.2	0.7 5.9	0.8 6.6	0.9 7.2	0.9 7.9	1.0 8.6	1.0 9.3	1.1 10.0	1.2 10.7		1.3 12.2
Commercial HVAC Program - Chiller	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commercial Parking Lot Controller Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
City of Winnipeg Power Smart Agreement Commercial Refrigeration Program	0.1 0.2	0.1 0.4	0.1 0.6	0.1 0.8	0.1 1.0	0.1 1.3	0.1 1.6	0.1 1.9	0.1 2.2	0.1 2.5	0.1 2.7	0.1 2.8	0.1 3.0	0.0 3.3	0.0 3.5		0.0 4.0
Commercial Insulation Program	1.6	3.2	4.7	6.3	7.8	9.4	10.9	12.4	13.9	15.4	16.9	18.3	19.8	21.3	22.7		25.9
Commercial Earth Power Program	0.8	1.7	2.6	3.5	4.4	5.3	6.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3		8.4
Commercial New Construction Program Commercial Building Optimization Program	0.6 0.2	1.4 0.5	2.6 0.9	4.7 1.3	7.0 1.7	9.5 2.1	12.1 2.8	14.7 3.3	17.5 3.8	17.5 4.2	17.5 4.5	17.5 4.7	17.5 4.9	17.5 5.2	17.5 5.6		19.9 6.3
Internal Retrofit Program	0.5	5.0	5.4	5.8	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1		6.9
Agricultural Heat Pad Program	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2		0.2
Power Smart Energy Manager Program Commercial Kitchen Appliance Program	0.0 0.1	0.0 0.1	0.1	0.1 0.4	0.2 0.5	0.3	0.2 0.8	0.2 1.0	0.2 1.2	0.1 1.5	0.0 1.8	0.0 2.1	0.0 2.0	0.0 1.9	0.0 1.8		0.0 2.1
Commercial Ritchen Appliance Program Commercial Clothes Washers Program	0.1	0.1	0.2	0.4	0.5	0.6	0.8	0.9	1.2	1.5	1.8	1.1	1.2	1.9	1.8		1.4
Network Energy Management Program	0.2	0.3	0.5	0.7	0.9	0.9	0.9	0.9	1.0	1.0	0.8	0.6	0.4	0.2	0.1		0.1
Power Smart Shops CO2 Sensors	0.1 0.0	0.1 0.0	0.2 0.0	0.3	0.3 0.0	0.4	0.5 0.0	0.6	0.6 0.0	0.6	0.6 0.0	0.5 0.0	0.4	0.4 0.0	0.3		0.3
CO2 Sensors Subtota	13.0	28.5	39.7	51.8	63.7	75.0	86.5	97.5	107.5	114.3	118.4	123.2	127.5	131.8	135.7	34%	154.8
Market Effects																	
Commercial Rinse & Save Program Subtota	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0%	0.0
Subtota	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	076	0.0
INDUSTRIAL																	
Performance Optimization Program Emergency Preparedness Program	2.0 0.0	3.9 1.5	5.9 6.0	7.8 13.5	9.8 24.0	11.7 27.8	13.7 29.3	15.6 30.0	17.6 30.8	19.5 31.5	21.5 32.3	23.4 33.0	25.4 33.8	27.3 34.5	29.3 35.3		32.2 38.8
Subtota	2.0	5.4	11.9	21.3	33.8	39.5	42.9	45.6	48.3	51.0	53.7	56.4	59.1	61.8	64.5	16%	71.0
CONSERVATION SUBTOTAL	23.9	54.2	79.0	106.2	135.5	156.1	173.1	187.9	197.5	203.6	211.1	219.7	227.7	234.8	240.7	61%	271.8
LOAD MANAGEMENT																	
Curtailable Rate Program	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3		160.9
LOAD MANAGEMENT SUBTOTAL	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	37%	160.9
CUSTOMER SELF-GENERATION																	
Bioenergy Optimization Program	7.6	8.1	10.0	12.1	13.2	15.3	8.7	9.0	9.4	9.7	9.7	9.7	9.7	9.7	9.7	L	10.7
CUSTOMER SELF-GENERATION SUBTOTAL	7.6	8.1	10.0	12.1	13.2	15.3	8.7	9.0	9.4	9.7	9.7	9.7	9.7	9.7	9.7	2%	10.7
Program Impacts (at meter)	178	209	235	265	295	318	328	343	353	360	367	376	384	391	397	100%	
Program Impacts (at generation)	197	231	262	295	328	354	366	383	395	402	410	420	429	437	443		
Codes, Standards & Regulations (at meter)	10	19	33	47	63	84	93	102	111	120	128	136	145	153	160		
Codes, Standards & Regulations (at meter) Codes, Standards & Regulations (at generation)	11	22	38	53	72	96	106	117	127	137	146	156	165	174	183		
POWER SMART 2010 to 2024 Impacts (at meter) POWER SMART 2010 to 2024 Impacts (at generation)	188 208	228 253	268 299	311 348	358 401	402 450	422 473	446 500	464 521	479 538	495 556	512 575	528 594	543 611	557 626		
· -	200	200	<i>L11</i>	340	701	730	7/3	300	J£ 1	330	330	373	3/4	011	020		
POWER SMART SAVINGS TO DATE		l															
Incentive Based Program Impacts (at meter)	201	200	198	193 217	189	189	189	188 211	187	186	186	186	182	179	173		
Incentive Based Program Impacts (at generation) Customer Service Initiatives Program Impacts (at meter)	225 7	224 7	222 7	Z1/ 7	212 7	212 7	212 7	∠11 7	210 7	209 7	209 7	209 7	204 6	201 6	195 6		
Customer Service Initiatives Program Impacts (at generation)	8	8	8	8	8	8	8	8	8	8	8	8	7	7	7		
Impacts of Codes & Standards (at meter)	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90	79 90		
Impacts of Codes & Standards (at generation)	90	90	ΥU	ΥÜ	90	90	ΥU	90	ΥU	ΥU	ΥU	90	90		90		
TOTAL MW (at meter)	474	513	552	590	632	676	695	719	737	751	767	783	795	807	815		
TOTAL MW (at generation)	531	575	619	662	710	760	782	808	828	845	863	881	895	909	918	ш	
		J												Ļ			

Summer Capacity Savings (MW) 2010 Option 2

					2010 (Option 2										1	MW at
																	MIVV at Generation
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2024/25
RESIDENTIAL Incentive Based																	
New Home Program	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		0.1
Home Insulation Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Water and Energy Saver Program	0.4 1.7	0.9 3.5	1.5 3.5	1.9	2.4	2.4 3.5	2.4 3.5	2.4	2.3 1.8	2.2	2.1 0.0	2.1	2.1 0.0	2.1	2.1		2.4
Residential CFL Program Lower Income Energy Efficiency Program	0.0	0.1	0.2	3.5 0.2	3.5 0.2	0.2	0.2	3.5 0.2	0.1	0.0 0.1	0.0	0.0	0.0	0.0	0.0		0.0
EE Light Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Fridge Recycling Program	0.6	3.0	5.4	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	6.7	4.5	2.3		2.7
Market Effects Subtotal	2.8	7.6	10.7	12.9	13.4	13.4	13.4	13.4	11.6	9.6	9.5	9.5	8.9	6.7	4.6	1%	5.2
Residential Appliance Program	0.2	0.4	0.6	0.9	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2		1.4
Subtotal	0.2	0.4	0.6	0.9	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	0%	1.4
Customer Service Initiatives Power Smart Residential Loan Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
ecoEnergy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Residential Earth Power Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Solar Water Heaters	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	0.0
COMMERCIAL																	
Commercial Lighting Program	7.0	12.6	17.4	22.0	26.3	30.4	34.2	37.8	41.1	44.3	45.0	46.6	48.3	49.9	51.0	I	58.1
Commercial Custom Measures Program	0.1	0.1	0.2	0.2	0.3	0.3	0.4	0.4	0.5	0.5	0.6	0.6	0.7	0.7	0.7	I	0.8
Commercial Windows Program	0.1	0.1	0.2	0.2	0.3	0.3	0.3	0.4	0.4	0.5	0.5	0.6	0.6	0.7	0.7	I	0.8 1.7
Commercial HVAC Program - Chiller Commercial Parking Lot Controller Program	0.1 0.0	0.2 0.0	0.2	0.3	0.4	0.4 0.0	0.5 0.0	0.6 0.0	0.7	0.9	1.0 0.0	1.1 0.0	1.3 0.0	1.4 0.0	1.5 0.0	I	0.0
City of Winnipeg Power Smart Agreement	0.0	0.1	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	I	0.0
Commercial Refrigeration Program	0.1	0.3	0.4	0.6	8.0	0.9	1.2	1.4	1.6	1.8	2.0	2.1	2.2	2.4	2.6	I	3.0
Commercial Insulation Program	0.5	1.0	1.5	2.1	2.6	3.1	3.6	4.0	4.5	5.0	5.5	6.0	6.5	6.9	7.4		8.5
Commercial Earth Power Program	0.1	0.2	0.3	0.4	0.5	0.6 14.1	0.7	0.8 21.9	8.0	0.8	0.8	0.8	8.0	0.8	0.8		1.0
Commercial New Construction Program Commercial Building Optimization Program	1.0 0.1	2.1 0.2	3.8 0.5	7.0 0.7	10.5 0.9	14.1	18.0 1.4	1.6	26.0 1.9	26.0 2.1	26.0 2.2	26.0 2.4	26.0 2.4	26.0 2.6	26.0 2.8		29.6 3.2
Internal Retrofit Program	0.3	2.7	2.9	3.1	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3		3.7
Agricultural Heat Pad Program	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2		0.2
Power Smart Energy Manager Program	0.0	0.0	0.0	0.1	0.1	0.2	0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0		0.0
Commercial Kitchen Appliance Program	0.1 0.1	0.1 0.2	0.2	0.4	0.5	0.6	0.8	1.0	1.2	1.5 1.1	1.8 1.1	2.1	2.0 1.2	1.9	1.8		2.1 1.4
Commercial Clothes Washers Program Network Energy Management Program	0.1	1.0	1.5	2.1	0.6 2.6	2.7	2.8	2.8	2.9	2.9	2.3	1.1	1.2	1.2 0.7	1.2 0.2		0.2
Power Smart Shops	0.3	0.2	0.2	0.3	0.4	0.5	0.6	0.7	0.7	0.7	0.7	0.6	0.5	0.7	0.2		0.4
CO2 Sensors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Subtotal	10.2	21.2	30.0	40.0	50.1	59.5	68.9	78.0	87.1	91.8	93.1	95.4	97.3	99.1	100.5	31%	114.6
Market Effects	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0		0.0
Commercial Rinse & Save Program Subtotal		0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0%	0.0
545.544	0.0	0.0	0.1	0	0.1	0.1	0.1	0.1	0	0	0.0	0.0	0.0	0.0	0.0	0,0	0.0
INDUSTRIAL																	
Performance Optimization Program	2.0	3.9	5.9	7.8	9.8	11.7	13.7	15.6	17.6	19.5	21.5	23.4	25.4	27.3	29.3		32.2
Emergency Preparedness Program Subtotal	0.0 2.0	1.5 5.4	6.0 11.9	13.5 21.3	24.0 33.8	27.8 39.5	29.3 42.9	30.0 45.6	30.8 48.3	31.5 51.0	32.3 53.7	33.0 56.4	33.8 59.1	34.5 61.8	35.3 64.5	20%	38.8 71.0
Subtotal	2.0	3.4	11.7	21.3	33.0	37.3	42.7	45.0	40.3	31.0	33.7	30.4	37.1	01.0	04.3	2076	71.0
CONSERVATION SUBTOTAL	15.2	34.6	53.2	75.2	98.6	113.6	126.5	138.4	148.3	153.7	157.6	162.5	166.5	168.9	170.8	52%	192.2
LOAD MANACEMENT																I	
LOAD MANAGEMENT Curtailable Rate Program	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3		160.9
LOAD MANAGEMENT SUBTOTAL	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	146.3	45%	160.9
	1 10.0	1 10.0	1 10.0		1 10.0	1 10.0	1 10.0	1 10.0	1 10.0	1 10.0	1 10.0	1 10.0	1 10.0	. 10.0	1 10.0	1070	100.7
CUSTOMER SELF-GENERATION																	
Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTAL	7.3	7.8 7.8	9.7 9.7	11.8 11.8	12.9 12.9	15.0 15.0	8.7 8.7	9.0 9.0	9.4 9.4	9.7 9.7	9.7 9.7	9.7 9.7	9.7 9.7	9.7 9.7	9.7 9.7	3%	10.7
CUSTOMER SELF-GENERATION SUBTOTAL	7.3	7.8	9.7	11.8	12.9	15.0	8.7	9.0	9.4	9.7	9.7	9.7	9.7	9.7	9.7	3%	10.7
Program Impacts (at meter)	169	189	209	233	258	275	281	294	304	310	314	319	323	325	327	100%	
Program Impacts (at generation)	186	209	232	259	286	305	313	327	338	345	349	355	359	362	364		
Codes, Standards & Regulations (at meter)	17 19	34 38	50 57	65 75	82 94	100 115	115 131	128 146	142 162	156 177	169 192	181 207	194 221	206 235	218 249		
Codes, Standards & Regulations (at generation)	19	38	5/	/5	94	115	131	146	162	1//	192	207	221	235	249	-	
POWER SMART 2010 to 2024 Impacts (at meter)	186	222	259	299	340	375	396	422	446	465	482	500	517	531	545	l	
POWER SMART 2010 to 2024 Impacts (at generation)	205	247	288	333	380	420	444	473	500	522	541	561	580	597	612		
																1	
POWER SMART SAVINGS TO DATE	45/	457	455	450	450	450	454	454	450	450	150	140	4.45	140	107	I	
Incentive Based Program Impacts (at meter) Incentive Based Program Impacts (at generation)	156 175	156 175	155 174	153 172	152 170	152 170	151 170	151 169	150 169	150 168	150 168	149 167	145 163	142 160	137 154	1	
Customer Service Initiatives Program Impacts (at generation)	0	0	0	0	0	0	0	103	193	0	0	0	0	0	0	1	
Customer Service Initiatives Program Impacts (at meter) Customer Service Initiatives Program Impacts (at generation)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
Impacts of Codes & Standards (at meter)	79	79	79	79	79	79	79	79	79	79	79	79	79	79	79]	
Impacts of Codes & Standards (at generation)	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	I	
TOTAL MW (at meter)	421	457	493	530	570	606	626	652	675	694	711	728	741	752	761		
TOTAL MW (at meter) TOTAL MW (at generation)	421	512	552	595	640	680	703	732	759	780	799	819	833	846	856	1	
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Annual Energy Savings (GW.h) 2010 Option 2

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	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		GW.h at Generation 2024/25
RESIDENTIAL Incentive Based	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2010/17	2017/16	2010/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/23	1	2024/25
New Home Program	0.5	6.0	11.6	17.3	23.1	28.9	28.9	28.9	28.9	28.9	28.9	28.9	28.9	28.9	28.9		33.0
Home Insulation Program Water and Energy Saver Program	4.7 4.3	9.0 9.9	12.8 16.8	16.2 21.9	19.3 27.1	22.0 27.1	24.5 27.1	24.5 27.1	24.5 26.3	24.5 25.3	24.5 24.0	24.5 24.0	24.5 24.0	24.5 24.0	24.5 24.0		27.9 27.4
Residential CFL Program Lower Income Energy Efficiency Program	19.2 1.7	40.1 4.2	40.1 6.8	40.1 6.8	40.1 6.8	40.1 6.8	40.1 6.8	40.1 6.8	20.9 6.5	0.0 6.0	0.0 5.5	0.0 5.5	0.0 5.5	0.0 5.5	0.0 5.5		0.0 6.3
EE Light Fixtures	0.2	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4		0.4
Fridge Recycling Program Subtota	3.3 il 33.9	16.6 86.3	29.9 118.5	39.9 142.7	39.9 156.7	39.9 165.3	39.9 167.7	39.9 167.7	39.9 147.3	39.9 124.9	39.9 123.2	39.9 123.2	36.9 120.2	24.9 108.2	13.0 96.3	10%	14.8 109.7
Market Effects Residential Appliance Program	1.1	2.1	3.2	4.6	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3		7.1
Subtota		2.1	3.2	4.6	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	1%	7.1
Customer Service Initiatives																	
Power Smart Residential Loan Program	0.6	1.3 0.0	1.9	2.6	3.2 0.0	3.8	4.5 0.0	5.1 0.0	5.8	6.4	7.0 0.0	7.7 0.0	8.3	9.0	9.6 0.0		10.9
ecoEnergy Residential Earth Power Program	1.6	3.4	5.3	7.3	9.3	11.4	13.6	15.8	18.2	20.6	23.1	25.7	28.4	31.1	31.1		35.5
Solar Water Heaters Subtota	0.1 1 2.3	0.1 4.7	7.3	9.9	0.1 12.6	0.1 15.3	0.1 18.1	0.1 21.0	0.1 24.0	0.1 27.0	0.1 30.2	0.1 33.4	0.1 36.7	0.1 40.2	0.1 40.8	4%	0.1 46.5
	20		7.0	***	12.0	10.0	10.1	21.0	24.0	27.0	50.2	00.4	55.7	-10.2	40.0	470	40.0
COMMERCIAL Commercial Lighting Program	28.6	52.4	73.5	93.7	112.8	130.7	147.5	163.3	178.2	192.2	198.9	207.9	216.7	225.0	231.1		263.5
Commercial Custom Measures Program Commercial Windows Program	0.6 2.5	1.1 4.2	1.7 5.9	2.3 7.6	2.8 9.3	3.3 11.1	3.8 12.8	4.3 14.5	4.7 16.2	5.2 17.9	5.6 19.6	6.0 21.3	6.4 23.1	6.7 24.7	7.1 26.4		8.1 30.1
Commercial HVAC Program - Chiller	1.0	1.9	2.8	3.8	4.7	5.7	6.7	7.7	9.4	11.1	12.8	14.4	16.1	17.7	19.3		22.0
Commercial Parking Lot Controller Program City of Winnipeg Power Smart Agreement	0.4	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4 0.5	0.4	0.4	0.4		0.4
Commercial Refrigeration Program	1.3	2.8	4.5	6.3	8.3	10.4	12.6	15.1	17.4	20.0	21.5	23.0	24.6	26.4	28.5		32.5
Commercial Insulation Program Commercial Earth Power Program	3.2 2.2	6.4 4.5	9.6 6.8	12.8 9.2	15.9 11.6	19.0 14.1	22.1 16.7	25.1 19.4	28.2 19.4	31.2 19.4	34.2 19.4	37.2 19.4	40.2 19.4	43.2 19.4	46.1 19.4		52.5 22.1
Commercial New Construction Program	3.3	7.2 1.4	13.4	24.7 4.0	36.7 5.2	49.5 6.4	63.1 8.4	76.9 9.8	91.3 11.3	91.3 12.6	91.3 13.5	91.3 14.2	91.3 14.7	91.3 15.6	91.3 16.7		104.0 19.0
Commercial Building Optimization Program Internal Retrofit Program	4.5	19.1	22.2	4.0 25.0	5.2 27.6	6.4 27.6	8.4 27.6	9.8 27.6	27.6	27.6	27.6	27.6	27.6	27.6	27.6		31.4
Agricultural Heat Pad Program	0.7	1.0 0.7	1.2 1.4	1.3 2.5	1.4 4.3	1.5 6.1	1.5 5.4	1.6 4.7	1.7 3.6	1.7 1.8	1.7 0.0	1.8 0.0	1.8 0.0	1.8	1.8		2.1
Power Smart Energy Manager Program Commercial Kitchen Appliance Program	0.2	0.4	0.7	1.0	1.4	1.8	2.3	2.8	3.7	4.5	5.3	6.1	5.9	5.7	5.4		6.1
Commercial Clothes Washers Program Network Energy Management Program	0.1 3.1	0.3 6.3	0.4 9.5	0.6 12.8	0.7 16.4	0.9 16.8	1.1 17.2	1.2 17.5	1.3 17.8	1.4 17.8	1.4 14.6	1.5 11.2	1.5 7.8	1.5 4.5	1.6 1.0		1.8 1.1
Power Smart Shops	0.4	0.7	1.1	1.5	1.9	2.3	2.7	3.2	3.6	3.6	3.2	2.9	2.5	2.1	1.7		1.9
CO2 Sensors Subtota	0.0 il 53.1	0.1 111.6	0.1 158.5	0.2 210.0	0.2 262.1	0.3 308.3	0.4 352.6	0.4 395.9	0.5 436.6	0.7 460.8	0.8 472.2	0.9 487.5	1.0 501.1	1.1 514.6	1.2 526.4	54%	1.4 600.1
Market Effects Commercial Rinse & Save Program	0.2	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.2	0.0	0.0	0.0		0.0
Commercial kinse & Save Program Subtota		0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.2	0.0	0.0	0.0	0%	0.0
INDUSTRIAL																	
Performance Optimization Program	12.9	25.8	38.7	51.6	64.5	77.4	90.3	103.2	116.1	129.0	141.9	154.8	167.7	180.6	193.5		212.9
Emergency Preparedness Program Subtota	0.0 1 12.9	1.5 27.3	6.0 44.7	13.5 65.1	24.0 88.5	27.8 105.2	29.3 119.6	30.0 133.2	30.8 146.9	31.5 160.5	32.3 174.2	33.0 187.8	33.8 201.5	34.5 215.1	35.3 228.8	23%	38.8 251.6
CONSERVATION SUBTOTA		232.3	332.7	432.8	526.7	600.8	664.9	724.7	761.6	780.1	806.4	838.3	865.7	884.3	898.5	92%	1015.1
	103.0	232.3	JJ2./	402.0	320.7	000.0	004.7	124.1	701.0	700.1	000.4	030.3	003.7	004.3	070.3	12/0	1013.1
LOAD MANAGEMENT Curtailable Rate Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
LOAD MANAGEMENT SUBTOTA		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	0.0
CUSTOMER SELF-GENERATION																	
Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTA	69.6 L 69.6	73.4 73.4	87.9 87.9	104.6	113.6 113.6	129.9 129.9	68.8	71.8 71.8	74.8 74.8	77.8 77.8	77.8 77.8	77.8 77.8	77.8 77.8	77.8 77.8	77.8 77.8	8%	85.5 85.5
	173		421	537				796			884	916	943				00.0
Program Impacts (at meter) Program Impacts (at generation)	173	306 344	474	606	640 722	731 824	734 829	900	945	858 968	998	1,034	1,064	962 1,085	976 1,101	100%	1,100.6
Codes, Standards & Regulations (at meter)	56	108	186	263	359	481	532	582	631	679	727	773	818	862	906		
Codes, Standards & Regulations (at meter) Codes, Standards & Regulations (at generation)	64	124	212	300	409	548	606	663	719	775	829	881	933	983	1,032		
POWER SMART 2010 to 2024 Impacts (at meter)	229	414	607	800	999	1,211	1,265	1,378	1,467	1,537	1,611	1,689	1,762	1,824	1,882		
POWER SMART 2010 to 2024 Impacts (at generation)	258	468	687	906	1,131	1,372	1,435	1,563	1,664	1,743	1,827	1,915	1,997	2,068	2,133		
POWER SMART SAVINGS TO DATE																	
Incentive Based Program Impacts (at meter) Incentive Based Program Impacts (at generation)	979 1,101	974 1,095	966 1,086	944 1,061	927 1,041	927 1,042	923 1,038	919 1,033	916 1,029	912 1,025	911 1,024	910 1,022	872 980	846 952	806 906		
Customer Service Initiatives Program Impacts (at meter)	22	21	21	19	19	19	19	19	19	19	19	19	19	18	14		
Customer Service Initiatives Program Impacts (at generation Impacts of Codes & Standards (at meter)	1) <u>25</u> 309	24 309	24 309	22 309	22 309	22 309	22 309	22 309	22 309	22 309	22 309	22 309	21 309	21 309	16 309		
Impacts of Codes & Standards (at meter)	352	352	352	352	352	352	352	352	352	352	352	352	352	352	352	1	
TOTAL GW.h (at meter)	1,539	1,718	1,903	2,073	2,254	2,467	2,517	2,626	2,711	2,778	2,851	2,927	2,961	2,998	3,011		
TOTAL GW.h (at generation)	1,736	1,939	2,149	2,341	2,546	2,788	2,847	2,970	3,067	3,142	3,225	3,311	3,351	3,393	3,408	Ш	
NOTE: Figures may not add due to rounding.		1												L		1	

Annual Total Resource Costs 2010 Option 2 (000's in 2010 \$)

		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Cumulative Total	
RESIDENTIAL																		
Incentive Based New Home Program		\$746	\$4,640	\$4,732	\$4,824	\$4,867	\$4,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,724	
Home Insulation Program		\$2,018	\$1,850	\$1,691	\$1,543	\$1,422	\$1,306	\$1,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,028	
Water and Energy Saver Program Residential CFL Program		\$916 \$1.518	\$1,111 \$1,562	\$1,302 \$0	\$1,038 \$0	\$1,055 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,422 \$3,081	
Lower Income Energy Efficiency Program		\$741	\$1,131	\$1,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,003	
EE Light Fixtures Fridge Recycling Program		\$122 \$1,473	\$122 \$5,420	\$0 \$5,399	\$0 \$3,925	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$245 \$16.218	
	Subtotal	\$7,535	\$15,838	\$14,256	\$11,331	\$7,344	\$6,220	\$1,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,721	14%
Market Effects		¢020	6050	6027	61 151	61 274	**	\$0	60	¢0	¢0	40	40	¢0	60	\$0	\$5.249	
Residential Appliance Program	Subtotal	\$928 \$928	\$859 \$859	\$937 \$937	\$1,151 \$1,151	\$1,374 \$1,374	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,249 \$5,249	1%
Customer Service Initiatives Power Smart Residential Loan Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ecoEnergy		\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	
Residential Earth Power Program Solar Water Heaters		\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$178 \$0	\$2,669 \$0	
Solal Water Heaters	Subtotal	\$307	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$2,798	1%
COMMERCIAL																		
COMMERCIAL Commercial Lighting Program		\$11,629	\$9,672	\$8,745	\$8,465	\$8,214	\$7,829	\$7,498	\$7,181	\$6,863	\$6,574	\$6,293	\$6,032	\$5,788	\$5,545	\$3,205	\$109,533	
Commercial Custom Measures Program		\$235	\$235	\$235	\$235	\$235	\$207	\$207	\$207	\$207	\$207	\$179	\$179	\$179	\$179	\$179	\$3,102	
Commercial Windows Program Commercial HVAC Program - Chiller		\$811 \$408	\$590 \$391	\$590 \$380	\$590 \$390	\$590 \$391	\$590 \$393	\$590 \$412	\$590 \$414	\$590 \$693	\$590 \$672	\$590 \$670	\$590 \$659	\$590 \$648	\$578 \$636	\$578 \$634	\$9,046 \$7,790	
Commercial Parking Lot Controller Program		\$104	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$073	\$0	\$0	\$037	\$0	\$030	\$034	\$104	
City of Winnipeg Power Smart Agreement		\$25	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44	
Commercial Refrigeration Program Commercial Insulation Program		\$287 \$817	\$292 \$811	\$322 \$806	\$338 \$800	\$362 \$793	\$379 \$789	\$404 \$783	\$430 \$776	\$417 \$774	\$455 \$767	\$479 \$767	\$514 \$759	\$550 \$758	\$599 \$750	\$660 \$742	\$6,486 \$11,690	
Commercial Earth Power Program		\$1,351	\$1,354	\$1,405	\$1,408	\$1,460	\$1,511	\$1,563	\$1,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,667	
Commercial New Construction Program		\$1,228	\$1,342	\$2,008	\$2,257	\$3,041	\$3,716	\$4,635	\$4,770	\$5,310	\$0	\$0	\$0	\$0	\$0	\$0	\$28,307	
Commercial Building Optimization Program Internal Retrofit Program		\$161 \$3,958	\$175 \$3,993	\$259 \$3,445	\$259 \$3,429	\$245 \$3,347	\$245 \$0	\$358 \$0	\$274 \$0	\$262 \$0	\$247 \$0	\$276 \$0	\$276 \$0	\$283 \$0	\$344 \$0	\$353 \$0	\$4,018 \$18,172	
Agricultural Heat Pad Program		\$24	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29	
Power Smart Energy Manager Program		\$0	\$216	\$216	\$263	\$357	\$352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,403	
Commercial Kitchen Appliance Program Commercial Clothes Washers Program		\$87 \$200	\$98 \$208	\$113 \$217	\$126 \$226	\$142 \$235	\$158 \$244	\$174 \$254	\$198 \$167	\$282 \$147	\$281 \$96	\$281 \$67	\$280 \$37	\$0 \$201	\$0 \$208	\$0 \$215	\$2,221 \$2,721	
Network Energy Management Program		\$391	\$397	\$400	\$402	\$361	\$355	\$356	\$355	\$352	\$364	\$27	\$22	\$17	\$16	\$15	\$3,829	
Power Smart Shops CO2 Sensors		\$125 \$6	\$118 \$7	\$118 \$7	\$118 \$7	\$118 \$7	\$118 \$7	\$118 \$7	\$118 \$7	\$118 \$7	\$0 \$14	\$0 \$13	\$0 \$12	\$0 \$11	\$0 \$11	\$0 \$10	\$1,071 \$133	
								3 /				213						
	Subtotal	\$21,847	\$19,923	\$19,266	\$19,312	\$19,896	\$16,893	\$17,359	\$17,100	\$16,020	\$10,266	\$9,642	\$9,359	\$9,025	\$8,866	\$6,591	\$221,366	49%
Market Effects	Subtotal	\$21,847	\$19,923	\$19,266	\$19,312	\$19,896							\$9,359	\$9,025	\$8,866	\$6,591	\$221,366	49%
		\$21,847 \$0	\$19,923 \$0	\$19,266 \$0	\$19,312 \$0	\$19,896 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,359 \$0	\$9,025 \$0	\$8,866 \$0	\$6,591 \$0	\$1	
Market Effects Commercial Rinse & Save Program	Subtotal Subtotal	\$21,847	\$19,923	\$19,266	\$19,312	\$19,896							\$9,359	\$9,025	\$8,866	\$6,591	\$221,366 \$1 \$1	0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL		\$21,847 \$0 \$0	\$19,923 \$0 \$0	\$19,266 \$0 \$0	\$19,312 \$0 \$0	\$19,896 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$9,359 \$0 \$0	\$9,025 \$0 \$0	\$8,866 \$0 \$0	\$6,591 \$0 \$0	\$1 \$1	
Market Effects Commercial Rinse & Save Program		\$21,847 \$0	\$19,923 \$0	\$19,266 \$0	\$19,312 \$0	\$19,896 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,359 \$0	\$9,025 \$0	\$8,866 \$0	\$6,591 \$0	\$1	
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program		\$21,847 \$0 \$0 \$4,503	\$19,923 \$0 \$0 \$0	\$19,266 \$0 \$0 \$4,503	\$19,312 \$0 \$0 \$0	\$19,896 \$0 \$0 \$4,503	\$0 \$0 \$4,503	\$0 \$0 \$4,503	\$0 \$0 \$4,503	\$0 \$0 \$4,503	\$0 \$0 \$4,503	\$0 \$0 \$4,503	\$9,359 \$0 \$0 \$4,503	\$9,025 \$0 \$0 \$4,503	\$8,866 \$0 \$0 \$4,503	\$6,591 \$0 \$0 \$4,503	\$1 \$1 \$67,541	
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program	Subtotal	\$21,847 \$0 \$0 \$4,503 \$325	\$19,923 \$0 \$0 \$0 \$4,503 \$1,150	\$19,266 \$0 \$0 \$4,503 \$3,175	\$19,312 \$0 \$0 \$4,503 \$5,200	\$19,896 \$0 \$0 \$4,503 \$7,075	\$0 \$0 \$4,503 \$2,925	\$0 \$0 \$4,503 \$1,513	\$0 \$0 \$4,503 \$1,063	\$0 \$0 \$4,503 \$1,075	\$0 \$0 \$4,503 \$1,088	\$0 \$0 \$4,503 \$1,100	\$9,359 \$0 \$0 \$4,503 \$1,113	\$9,025 \$0 \$0 \$4,503 \$1,125	\$8,866 \$0 \$0 \$4,503 \$1,138	\$6,591 \$0 \$0 \$4,503 \$1,150	\$1 \$1 \$67,541 \$30,213	0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION	Subtotal	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578	\$0 \$0 \$4,503 \$2,925 \$7,428	\$0 \$0 \$4,503 \$1,513 \$6,015	\$0 \$0 \$4,503 \$1,063 \$5,565	\$0 \$0 \$4,503 \$1,075 \$5,578	\$0 \$0 \$4,503 \$1,088 \$5,590	\$0 \$0 \$4,503 \$1,100 \$5,603	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653	\$1 \$1 \$67,541 \$30,213 \$97,753	22%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT	Subtotal	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578	\$0 \$0 \$4,503 \$2,925 \$7,428	\$0 \$0 \$4,503 \$1,513 \$6,015	\$0 \$0 \$4,503 \$1,063 \$5,565 \$22,843	\$0 \$0 \$4,503 \$1,075 \$5,578	\$0 \$0 \$4,503 \$1,088 \$5,590 \$16,034	\$0 \$0 \$4,503 \$1,100 \$5,603	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653	\$1 \$1 \$67,541 \$30,213 \$97,753	22%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION	Subtotal Subtotal	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578	\$0 \$0 \$4,503 \$2,925 \$7,428	\$0 \$0 \$4,503 \$1,513 \$6,015	\$0 \$0 \$4,503 \$1,063 \$5,565	\$0 \$0 \$4,503 \$1,075 \$5,578	\$0 \$0 \$4,503 \$1,088 \$5,590	\$0 \$0 \$4,503 \$1,100 \$5,603	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653	\$1 \$1 \$67,541 \$30,213 \$97,753	22%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT	Subtotal Subtotal	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749	\$0 \$0 \$4,503 \$1,063 \$5,565 \$22,843	\$0 \$0 \$4,503 \$1,075 \$5,578 \$21,776	\$0 \$0 \$4,503 \$1,088 \$5,590 \$16,034	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421	\$67,541 \$30,213 \$97,753 \$390,888	0% 22% 87%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program	Subtotal Subtotal I SUBTOTAL	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749	\$0 \$0 \$4,503 \$1,063 \$5,565 \$22,843	\$0 \$0 \$4,503 \$1,075 \$5,578 \$21,776	\$0 \$0 \$4,503 \$1,088 \$5,590 \$16,034	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$4	\$67,541 \$30,213 \$97,753 \$390,888	0% 22% 87%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT COUSTOMER SELF-GENERATION	Subtotal Subtotal I SUBTOTAL	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749	\$0 \$0 \$4,503 \$1,063 \$5,565 \$22,843	\$0 \$0 \$4,503 \$1,075 \$5,578 \$21,776	\$0 \$0 \$4,503 \$1,088 \$5,590 \$16,034	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422 \$4 \$4	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63	0% 22% 87%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program	Subtotal Subtotal I SUBTOTAL	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$9,515	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749 \$4 \$4	\$0 \$0 \$4,503 \$1,063 \$5,565 \$22,843 \$4 \$4	\$0 \$0 \$4,503 \$1,075 \$5,578 \$21,776 \$4 \$4	\$0 \$0 \$4,503 \$1,088 \$5,590 \$16,034 \$4 \$4	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422 \$4 \$4	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$4	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$4	\$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63	0% 22% 87%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION CUSTOMER SELF-GENERATION	Subtotal Subtotal I SUBTOTAL	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$9,515	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749 \$4 \$4	\$0 \$0 \$4,503 \$1,063 \$5,565 \$22,843 \$4 \$4	\$0 \$0 \$4,503 \$1,075 \$5,578 \$21,776 \$4 \$4	\$0 \$0 \$4,503 \$1,088 \$5,590 \$16,034 \$4 \$4	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422 \$4 \$4	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$4	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$4	\$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63	0% 22% 87%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION CUSTOMER SELF-GENERATION	Subtotal Subtotal	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$4 \$5,917	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5,515	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$4 \$5,816	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$5,657	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749 \$4 \$4 \$5 \$2,581	\$0 \$0 \$1,503 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714	\$0 \$0 \$1,503 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747	\$0 \$0 \$1,503 \$1,088 \$5,590 \$16,034 \$4 \$4 \$5,591	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$778	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$4 \$778	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal	Subtotal Subtotal	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$41,181 \$1,035	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$5,311 \$5,311 \$1,766 \$1,406	\$19,266 \$0 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$4 \$51,236 \$1,076	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076	\$19,896 \$0 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$4 \$56,816 \$47,190 \$1,076	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$9,657 \$9,657	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$27,334 \$1,076	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561	\$0 \$0 \$1,503 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$23,527 \$1,076	\$0 \$0 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$17,819	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934 \$1,076	\$9,025 \$0 \$0 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency	Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL Of Programs	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$1,035 \$0	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$47,766 \$1,406 \$0	\$19,266 \$0 \$0 \$50 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$8,917 \$8,917 \$51,236	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$5,515 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$5,816 \$6,816 \$47,190 \$1,076 \$1,000	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$2,7,334 \$1,076 \$1,000	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561	\$0 \$0 \$1,075 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$23,527 \$1,076 \$1,000	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$1,781	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204 \$1,076 \$2,000	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613	\$8,866 \$0 \$0 \$4,503 \$11,38 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$448,607	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal	Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL Of Programs	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$41,181 \$1,035	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$5,311 \$5,311 \$1,766 \$1,406	\$19,266 \$0 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$4 \$51,236 \$1,076	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076	\$19,896 \$0 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$4 \$56,816 \$47,190 \$1,076	\$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$4 \$9,657 \$9,657	\$0 \$0 \$4,503 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$27,334 \$1,076	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561	\$0 \$0 \$1,503 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$23,527 \$1,076	\$0 \$0 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$17,819	\$0 \$0 \$4,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934 \$1,076	\$9,025 \$0 \$0 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2)	Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL Of Programs	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$1,035 \$0 \$42,215	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$5,311 \$5,311 \$47,766 \$1,406 \$0 \$49,172	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,675 \$42,315 \$42,315 \$42,315 \$51,236 \$1,076 \$1,000 \$53,312	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000 \$53,270	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$56,816 \$47,190 \$1,076 \$1,000 \$49,266	\$0 \$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000 \$42,456	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$27,334 \$1,076 \$1,000 \$29,410	\$0 \$0 \$1,03 \$1,03 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561 \$1,076 \$1,000 \$26,637	\$0 \$0 \$1,075 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$23,527 \$1,076 \$1,000 \$25,603	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$17,819 \$1,076 \$2,000 \$20,894	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204 \$1,076 \$2,000 \$19,280	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934 \$1,076 \$2,000 \$19,010	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$778 \$778 \$15,613 \$1,076 \$2,000 \$18,689	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076 \$2,000 \$18,542	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$16,427 \$19,000 \$484,034	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2) Customer Service and Standards Support	Subtotal Subtotal I SUBTOTAL SUBTOTAL I SUBTOTAL of Programs	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$4,5731 \$5,731 \$1,035 \$0 \$42,215	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$1,406 \$0 \$49,172	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$8,917 \$8,917 \$51,236 \$1,000 \$53,312	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5,515 \$9,515 \$5,515 \$51,194 \$1,076 \$1,000 \$53,270 \$2,753	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$56,816 \$6,816 \$1,076 \$1,076 \$1,000 \$49,266	\$0 \$0 \$1,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000 \$42,456	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$2,7,334 \$1,076 \$1,000 \$2,9,410	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561 \$1,000 \$26,637	\$0 \$0 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$1,000 \$25,603	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$1,781 \$1,781 \$2,000 \$20,894	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$16,204 \$1,076 \$2,000 \$19,280	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,794 \$1,076 \$2,000 \$19,010	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613 \$1,076 \$2,000 \$18,689	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076 \$2,000 \$18,542	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$448,607	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2)	Subtotal Subtotal I SUBTOTAL SUBTOTAL I SUBTOTAL of Programs	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$1,035 \$0 \$42,215	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$5,311 \$5,311 \$47,766 \$1,406 \$0 \$49,172	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,675 \$42,315 \$42,315 \$42,315 \$51,236 \$1,076 \$1,000 \$53,312	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000 \$53,270	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$56,816 \$47,190 \$1,076 \$1,000 \$49,266	\$0 \$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000 \$42,456	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$27,334 \$1,076 \$1,000 \$29,410	\$0 \$0 \$1,03 \$1,03 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561 \$1,076 \$1,000 \$26,637	\$0 \$0 \$1,075 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$23,527 \$1,076 \$1,000 \$25,603	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$17,819 \$1,076 \$2,000 \$20,894	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204 \$1,076 \$2,000 \$19,280	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934 \$1,076 \$2,000 \$19,010	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$778 \$778 \$15,613 \$1,076 \$2,000 \$18,689	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076 \$2,000 \$18,542	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$448,607 \$16,427 \$19,000 \$484,034 \$39,945	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2) Customer Service and Standards Support Total Resource Costs (2)	Subtotal Subtotal I SUBTOTAL SUBTOTAL I SUBTOTAL of Programs	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$4,5731 \$5,731 \$1,035 \$0 \$42,215	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$1,406 \$0 \$49,172	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$8,917 \$8,917 \$51,236 \$1,000 \$53,312	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5,515 \$9,515 \$5,515 \$51,194 \$1,076 \$1,000 \$53,270 \$2,753	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$56,816 \$6,816 \$1,076 \$1,076 \$1,000 \$49,266	\$0 \$0 \$1,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000 \$42,456	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$2,7,334 \$1,076 \$1,000 \$2,9,410	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$24,561 \$1,000 \$26,637	\$0 \$0 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$1,000 \$25,603	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$1,781 \$1,781 \$2,000 \$20,894	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$16,204 \$1,076 \$2,000 \$19,280	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,794 \$1,076 \$2,000 \$19,010	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613 \$1,076 \$2,000 \$18,689	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076 \$2,000 \$18,542	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$448,607 \$16,427 \$19,000 \$484,034 \$39,945	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2 Customer Service and Standards Support Total Resource Costs (2 Committed To Date Activity cumulative to 2008/09	Subtotal Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL SUBTOTAL Of Programs D10 to 2024) D10 to 2024)	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$41,181 \$1,035 \$0 \$42,215 \$2,980 \$45,195 \$1,901	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$47,766 \$1,406 \$0 \$2,908 \$52,080	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$5 \$1,076 \$1,000 \$53,312 \$2,792 \$56,104	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000 \$53,270 \$2,753 \$56,023	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$5,816 \$47,190 \$1,076 \$1,000 \$49,266 \$2,752 \$52,018	\$0 \$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$5,657 \$9,657 \$40,380 \$1,000 \$42,456 \$2,741 \$45,197	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$27,334 \$1,076 \$1,000 \$29,410 \$32,150	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$1,076 \$1,000 \$26,637 \$2,587 \$29,224	\$0 \$0 \$1,075 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$1,076 \$1,000 \$25,603 \$2,576 \$28,179	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$17,819 \$1,076 \$2,000 \$20,894 \$2,558 \$23,452 \$10,390	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204 \$1,076 \$2,000 \$19,280 \$2,250 \$21,830	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934 \$1,076 \$2,000 \$19,010 \$2,538 \$21,548	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$778 \$17,613 \$1,076 \$2,000 \$18,689 \$2,489 \$21,178	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$1776 \$15,466 \$2,000 \$18,542 \$2,489 \$21,031 \$5,945	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279 \$2,489 \$18,768	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$57,656 \$15,427 \$19,000 \$484,034 \$39,945 \$523,980	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2) Customer Service and Standards Support Total Resource Costs (2) Committed To Date	Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL Of Programs 010 to 2024) 010 to 2024)	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$1,035 \$0 \$42,215 \$2,980 \$45,195	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$5,311 \$53,311 \$47,766 \$0 \$49,172 \$2,908 \$52,080	\$19,266 \$0 \$0 \$1,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$4 \$51,076 \$1,000 \$53,317 \$2,792 \$56,104	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000 \$53,270 \$5,6023	\$19,896 \$0 \$0 \$0 \$1,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$4 \$4 \$1,076 \$1,000 \$49,266 \$2,752 \$52,018	\$0 \$0 \$1,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000 \$42,456 \$2,741 \$45,197	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$4 \$2,581 \$2,581 \$2,7,334 \$1,076 \$1,000 \$29,410 \$2,740 \$32,150	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,774 \$24,561 \$1,076 \$1,000 \$26,637 \$2,587 \$29,224	\$0 \$0 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$1,000 \$25,603 \$2,576 \$28,179	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$1,781 \$2,000 \$20,894 \$2,558 \$23,452 \$10,390 \$0 \$0	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$16,204 \$1,076 \$2,000 \$19,280 \$2,550 \$21,830	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$11,076 \$2,000 \$19,010 \$2,538 \$21,548	\$9,025 \$0 \$0 \$1,503 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613 \$1,076 \$2,000 \$18,689 \$2,489 \$21,178	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,5640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076 \$2,000 \$18,542 \$2,489 \$21,031	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279 \$2,489 \$18,768	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$448,607 \$16,427 \$19,000 \$484,034 \$523,980	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2 Customer Service and Standards Support Total Resource Costs (2 Committed To Date Activity cumulative to 2008/09	Subtotal Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL SUBTOTAL Of Programs D10 to 2024) D10 to 2024)	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$5,731 \$41,181 \$1,035 \$0 \$42,215 \$2,980 \$45,195 \$1,901	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$4 \$5,311 \$5,311 \$47,766 \$1,406 \$0 \$2,908 \$52,080	\$19,266 \$0 \$0 \$4,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$5 \$1,076 \$1,000 \$53,312 \$2,792 \$56,104	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000 \$53,270 \$2,753 \$56,023	\$19,896 \$0 \$0 \$4,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$5,816 \$47,190 \$1,076 \$1,000 \$49,266 \$2,752 \$52,018	\$0 \$0 \$0 \$4,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$5,657 \$9,657 \$40,380 \$1,000 \$42,456 \$2,741 \$45,197	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$2,581 \$2,581 \$27,334 \$1,076 \$1,000 \$29,410 \$32,150	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,714 \$1,076 \$1,000 \$26,637 \$2,587 \$29,224	\$0 \$0 \$1,075 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$1,076 \$1,000 \$25,603 \$2,576 \$28,179	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$17,819 \$1,076 \$2,000 \$20,894 \$2,558 \$23,452 \$10,390	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$778 \$16,204 \$1,076 \$2,000 \$19,280 \$2,250 \$21,830	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$15,934 \$1,076 \$2,000 \$19,010 \$2,538 \$21,548	\$9,025 \$0 \$0 \$4,503 \$1,125 \$5,628 \$14,831 \$4 \$778 \$17,613 \$1,076 \$2,000 \$18,689 \$2,489 \$21,178	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,640 \$14,684 \$4 \$778 \$1776 \$15,466 \$2,000 \$18,542 \$2,489 \$21,031 \$5,945	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279 \$2,489 \$18,768	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$57,656 \$15,427 \$19,000 \$484,034 \$39,945 \$523,980	0% 22% 87% 0%
Market Effects Commercial Rinse & Save Program INDUSTRIAL Performance Optimization Program Emergency Preparedness Program CONSERVATION LOAD MANAGEMENT Curtailable Rate Program LOAD MANAGEMENT CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION Subtotal Incremental Support Activity Contingency Incremental Total Resource Costs (2 Customer Service and Standards Support Total Resource Costs (2 Committed To Date Activity cumulative to 2008/09	Subtotal Subtotal SUBTOTAL SUBTOTAL SUBTOTAL Of Programs 010 to 2024) 010 to 2024)	\$21,847 \$0 \$0 \$4,503 \$325 \$4,828 \$35,445 \$4 \$4 \$5,731 \$1,035 \$0 \$42,215 \$2,980 \$45,195	\$19,923 \$0 \$0 \$4,503 \$1,150 \$5,653 \$42,451 \$4 \$5,311 \$53,311 \$47,766 \$0 \$49,172 \$2,908 \$52,080	\$19,266 \$0 \$0 \$1,503 \$3,175 \$7,678 \$42,315 \$4 \$4 \$4 \$51,076 \$1,000 \$53,317 \$2,792 \$56,104	\$19,312 \$0 \$0 \$4,503 \$5,200 \$9,703 \$41,675 \$4 \$4 \$5 \$9,515 \$9,515 \$51,194 \$1,076 \$1,000 \$53,270 \$5,6023	\$19,896 \$0 \$0 \$0 \$1,503 \$7,075 \$11,578 \$40,370 \$4 \$4 \$4 \$4 \$1,076 \$1,000 \$49,266 \$2,752 \$52,018	\$0 \$0 \$1,503 \$2,925 \$7,428 \$30,719 \$4 \$4 \$4 \$4 \$9,657 \$9,657 \$40,380 \$1,076 \$1,000 \$42,456 \$2,741 \$45,197	\$0 \$0 \$1,513 \$6,015 \$24,749 \$4 \$4 \$4 \$2,581 \$2,581 \$2,7,334 \$1,076 \$1,000 \$29,410 \$2,740 \$32,150	\$0 \$0 \$1,063 \$1,063 \$5,565 \$22,843 \$4 \$4 \$1,714 \$1,774 \$24,561 \$1,076 \$1,000 \$26,637 \$2,587 \$29,224	\$0 \$0 \$1,075 \$5,578 \$21,776 \$4 \$4 \$1,747 \$1,747 \$1,000 \$25,603 \$2,576 \$28,179	\$0 \$0 \$1,088 \$1,088 \$5,590 \$16,034 \$4 \$4 \$1,781 \$1,781 \$1,781 \$2,000 \$20,894 \$2,558 \$23,452 \$10,390 \$0 \$0	\$0 \$0 \$1,503 \$1,100 \$5,603 \$15,422 \$4 \$4 \$778 \$16,204 \$1,076 \$2,000 \$19,280 \$2,550 \$21,830	\$9,359 \$0 \$0 \$4,503 \$1,113 \$5,615 \$15,152 \$4 \$4 \$778 \$778 \$11,076 \$2,000 \$19,010 \$2,538 \$21,548	\$9,025 \$0 \$0 \$1,503 \$1,125 \$5,628 \$14,831 \$4 \$4 \$778 \$778 \$15,613 \$1,076 \$2,000 \$18,689 \$2,489 \$21,178	\$8,866 \$0 \$0 \$4,503 \$1,138 \$5,5640 \$14,684 \$4 \$778 \$778 \$15,466 \$1,076 \$2,000 \$18,542 \$2,489 \$21,031	\$6,591 \$0 \$0 \$4,503 \$1,150 \$5,653 \$12,421 \$4 \$778 \$778 \$13,203 \$1,076 \$2,000 \$16,279 \$2,489 \$18,768	\$1 \$1 \$67,541 \$30,213 \$97,753 \$390,888 \$63 \$63 \$57,656 \$57,656 \$448,607 \$16,427 \$19,000 \$484,034 \$523,980	0% 22% 87% 0%

Annual Program Budgets (Utility Costs) 2010 Option 2 (000's in 2010 \$)

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		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Cumulative Total	
RESIDENTIAL Incentive Based																		
New Home Program		\$493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493	
Home Insulation Program Water and Energy Saver Program		\$1,394 \$968	\$1,289 \$1,176	\$1,191 \$1,381	\$1,100 \$1,043	\$1,023 \$1,059	\$950 \$0	\$881 \$0	\$0 \$0	\$0 \$0	\$7,829 \$5,627							
Residential CFL Program		\$1,499	\$1,540	\$1,361	\$1,043	\$1,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038	
Lower Income Energy Efficiency Program		\$382	\$468	\$468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317	
EE Light Fixtures Fridge Recycling Program		\$131 \$914	\$131 \$3,183	\$0 \$3,163	\$0 \$2,248	\$0 \$0	\$0 \$0	\$262 \$ 9,508										
	Subtotal	\$5,780	\$7,787	\$6,202	\$4,391	\$2,082	\$950	\$881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,074	8%
Market Effects Residential Appliance Program		\$160	\$160	\$160	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
	Subtotal	\$160	\$160	\$160	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	0%
Customer Service Initiatives																		
Power Smart Residential Loan Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ecoEnergy Residential Earth Power Program		\$130 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$0 \$178	\$130 \$2,669	
Solar Water Heaters		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Subtotal	\$307	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$2,798	1%
COMMERCIAL																		
Commercial Lighting Program Commercial Custom Measures Program		\$8,061 \$164	\$6,755 \$164	\$5,998 \$164	\$5,842 \$164	\$5,708 \$164	\$5,486 \$164	\$5,305 \$164	\$5,127 \$164	\$4,955 \$164	\$4,793 \$164	\$4,637 \$164	\$4,497 \$164	\$4,362 \$164	\$4,232 \$164	\$102 \$164	\$75,862 \$2,462	
Commercial Windows Program		\$602	\$448	\$448	\$448	\$448	\$448	\$448	\$448	\$448	\$448	\$448	\$448	\$448	\$439	\$439	\$6,851	
Commercial HVAC Program - Chiller		\$262	\$260	\$254	\$263	\$272	\$282 \$0	\$301	\$312	\$2 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$2,208	
Commercial Parking Lot Controller Program City of Winnipeg Power Smart Agreement		\$87 \$23	\$0 \$17	\$0 \$0	\$0 \$0	\$87 \$40												
Commercial Refrigeration Program		\$193	\$187	\$201	\$209	\$222	\$230	\$241	\$252	\$261	\$278	\$291	\$310	\$329	\$353	\$383	\$3,939	
Commercial Insulation Program Commercial Earth Power Program		\$425 \$432	\$422 \$447	\$420 \$461	\$417 \$464	\$413 \$479	\$412 \$494	\$408 \$497	\$405 \$512	\$403 \$0	\$400 \$0	\$399 \$0	\$395 \$0	\$395 \$0	\$391 \$0	\$387 \$0	\$6,094 \$3,785	
Commercial New Construction Program		\$751	\$885	\$1,237	\$1,087	\$1,331	\$1,646	\$1,935	\$2,070	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$13,191	
Commercial Building Optimization Program Internal Retrofit Program		\$113 \$3,924	\$121 \$3,959	\$151 \$3,411	\$164 \$3,295	\$157 \$3,178	\$157 \$0	\$216 \$0	\$199 \$0	\$193 \$0	\$179 \$0	\$194 \$0	\$194 \$0	\$188 \$0	\$201 \$0	\$216 \$0	\$2,644 \$17,768	
Agricultural Heat Pad Program		\$62	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,700	
Power Smart Energy Manager Program		\$0	\$144	\$144	\$176	\$177	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$832	
Commercial Kitchen Appliance Program Commercial Clothes Washers Program		\$90 \$79	\$103 \$84	\$120 \$90	\$135 \$96	\$153 \$103	\$171 \$109	\$189 \$116	\$215 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,176 \$678	
Network Energy Management Program		\$360	\$367	\$371	\$374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,472	
Power Smart Shops CO2 Sensors		\$125 \$5	\$118 \$6	\$118 \$6	\$118 \$5	\$118 \$5	\$118 \$5	\$118 \$5	\$118 \$4	\$118 \$4	\$0 \$1	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,069 \$46	
	Subtotal	\$15,757	\$14,497	\$13,593	\$13,256	\$12,928	\$9,913	\$9,943	\$9,826	\$8,799	\$6,263	\$6,134	\$6,008	\$5,885	\$5,782	\$1,693	\$140,277	41%
Market Effects Commercial Rinse & Save Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢ 1	
Commercial Milise & Save Frogram	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	0%
INDUSTRIAL																		
Performance Optimization Program		\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$2,809	\$42,131	
Emergency Preparedness Program	Subtotal	\$325 \$3,134	\$975 \$3,784	\$2,625 \$5.434	\$4,225	\$5,625 \$8,434	\$2,088 \$4.896	\$875 \$3.684	\$488 \$3,296	\$488 \$3,296	\$488 \$3,296	\$488 \$3.296	\$488 \$3.296	\$488 \$3,296	\$488 \$3,296	\$488 \$3,296	\$20,638 \$62,768	18%
			\$3,704		\$7,034		\$4,070					\$3,290			\$3,290	\$3,290	\$02,700	
CONSERVATION	ON SUBTOTAL	\$25,139	\$26,407	\$25,567	\$25,018	\$23,782	\$15,937	\$14,686	\$13,300	\$12,273	\$9,737	\$9,608	\$9,482	\$9,359	\$9,256	\$5,167	\$234,718	69%
LOAD MANAGEMENT																		
Curtailable Rate Program		\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$81,724	
LOAD MANAGEME	NT SUBTOTAL	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$5,448	\$81,724	24%
CUSTOMER SELF-GENERATION																		
Bioenergy Optimization Program CUSTOMER SELF-GENERATIO	ON SUBTOTAL	\$3,464 \$3,464	\$2,818 \$2,818	\$4,242 \$4,242	\$4,369 \$4,369	\$3,190 \$3,190	\$4,322 \$4,322	\$1,036 \$1,036	\$567 \$567	\$571 \$571	\$575 \$575	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$25,154 \$25,154	7%
COSTONIER SEE CENTERVINO	514 505 10 17 KE	\$0,101	\$2,010	J-1,E-12	\$1,007	\$0,170	\$1,0EE	\$1,000	200,	307.	\$575	\$ 0	\$ 0	\$ 0	\$0	\$0	520,104	7,70
Subtot	al of Programs	\$34.052	\$34,673	\$35,258	\$34.836	\$32,420	\$25,707	\$21,170	\$19.316	\$18.292	\$15,760	\$15.056	\$14.930	\$14,807	\$14,704	\$10,615	\$341.596	100%
Subtot	ai oi riogiailis	\$34,032	\$34,073	\$33,230	\$34,030	\$32,420	\$23,707	\$21,170	\$17,310	\$10,272	\$13,700	\$13,030	\$14,730	\$14,007	314,704	\$10,013	3341,370	10076
Incremental Support Activity		\$1,035	\$1,406	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$16,427	
Contingency		\$1,035	\$1,406	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,076	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$19,000	
Litility Conto			\$36,079	\$37,333	\$36,912	\$34,496	\$27,783	\$23,246	\$21,391	\$20,368	\$18,836	\$18,132	\$18,006	\$17,883	\$17,780	\$13,691	\$377,023	
Othity Costs	(2010 to 2024)	\$35,086																
Othing Costs	(2010 to 2024)	\$35,086	,.															
Customer Service and Standards Support		\$2,673	\$2,731	\$2,614	\$2,575	\$2,574	\$2,563	\$2,562	\$2,409	\$2,398	\$2,380	\$2,372	\$2,360	\$2,311	\$2,311	\$2,311	\$37,147	
·		\$2,673		\$2,614 \$39,948	\$2,575 \$39,487	\$2,574 \$37,070	\$2,563 \$30,346	\$2,562 \$25,808	\$2,409 \$23,801	\$2,398 \$22,766	\$2,380 \$21,216	\$2,372 \$20,504	\$2,360 \$20,367	\$2,311 \$20,195	\$2,311 \$20,091	\$2,311 \$16,002	\$37,147 \$414,170	
Customer Service and Standards Support Total Utility Costs		\$2,673	\$2,731															
Customer Service and Standards Support Total Utility Costs Committed To Date	(2010 to 2024)	\$2,673 \$37,759	\$2,731 \$38,809	\$39,948	\$39,487	\$37,070	\$30,346	\$25,808	\$23,801	\$22,766	\$21,216	\$20,504	\$20,367	\$20,195	\$20,091	\$16,002	\$414,170	
Customer Service and Standards Support Total Utility Costs Committed To Date Activity cumulative to 2008/09 Current Year Estimate	(2010 to 2024) \$282,835 \$50,317	\$2,673 \$37,759 \$2,866 \$0	\$2,731 \$38,809 \$2,866 \$0	\$39,948 \$2,866 \$0	\$39,487 \$2,866 \$0	\$37,070 \$2,866 \$0	\$30,346 \$2,866 \$0	\$25,808 \$2,866 \$0	\$23,801 \$2,866 \$0	\$22,766 \$2,866 \$0	\$21,216 \$2,866 \$0	\$20,504 \$2,866 \$0	\$20,367 \$2,866 \$0	\$20,195 \$2,866 \$0	\$20,091 \$2,866 \$0		\$414,170 \$325,829 \$50,317	
Customer Service and Standards Support Total Utility Costs Committed To Date Activity cumulative to 2008/09	(2010 to 2024) \$282,835	\$2,673 \$37,759 \$2,866	\$2,731 \$38,809 \$2,866	\$39,948 \$2,866	\$39,487 \$2,866	\$37,070	\$30,346 \$2,866	\$25,808 \$2,866	\$23,801 \$2,866	\$22,766 \$2,866	\$21,216 \$2,866	\$20,504 \$2,866	\$20,367 \$2,866	\$20,195 \$2,866	\$20,091 \$2,866	\$16,002	\$414,170 \$325,829	
Customer Service and Standards Support Total Utility Costs Committed To Date Activity cumulative to 2008/09 Current Year Estimate	(2010 to 2024) \$282,835 \$50,317	\$2,673 \$37,759 \$2,866 \$0	\$2,731 \$38,809 \$2,866 \$0	\$39,948 \$2,866 \$0	\$39,487 \$2,866 \$0	\$37,070 \$2,866 \$0	\$30,346 \$2,866 \$0	\$25,808 \$2,866 \$0	\$23,801 \$2,866 \$0	\$22,766 \$2,866 \$0	\$21,216 \$2,866 \$0	\$20,504 \$2,866 \$0	\$20,367 \$2,866 \$0	\$20,195 \$2,866 \$0	\$20,091 \$2,866 \$0	\$16,002	\$414,170 \$325,829 \$50,317	

Annual Program Administration Budgets 2010 Option 2 (000's in 2010 \$)

RESIDENTIAL		20	10/11 2	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Cumulative Total	
Incentive Based	New Home Program Home Insulation Program Water and Energy Saver Program Residential CFL Program Lower Income Energy Efficiency Program EE Light Fixtures Fridge Recycling Program			\$0 \$340 \$760 \$642 \$47 \$93 \$2,408	\$0 \$339 \$866 \$0 \$47 \$0 \$2,388 \$3,639	\$0 \$339 \$689 \$0 \$0 \$0 \$1,667 \$2,694	\$0 \$338 \$695 \$0 \$0 \$0 \$0	\$0 \$338 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$337 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$433 \$2,371 \$3,655 \$1,285 \$130 \$187 \$7,183 \$15,243	17%
Market Effects	Residential Appliance Program		\$160 \$160	\$160 \$160	\$160 \$160	\$160 \$160	\$160 \$160	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$800 \$800	1%
Customer Service Ir	nitiatives																		
	Power Smart Residential Loan Program ecoEnergy Residential Earth Power Program Solar Water Heaters		\$0 \$130 \$178 \$0 \$307	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$0 \$178 \$0 \$178	\$0 \$130 \$2,669 \$0 \$2,798	3%
COMMERCIAL		Subtotal	\$307	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$170	\$2,770	370
COMMERCIAL Market Effects INDUSTRIAL	Commercial Rinse & Save Program Performance Optimization Program Emergency Preparedness Program	\$ Subtotal \$	\$67 \$102 \$21 \$26 \$2 \$95 \$45 \$139 \$257 \$257 \$257 \$24 \$24 \$0 \$17 \$24 \$0 \$17 \$0 \$0 \$17 \$17 \$17 \$17 \$17 \$17 \$17 \$17 \$17 \$17	\$1,692 \$67 \$102 \$19 \$0 \$2 \$80 \$45 \$142 \$232 \$62 \$3,959 \$103 \$103 \$103 \$40 \$79 \$113 \$4 \$6,762	\$1,692 \$67 \$102 \$18 \$0 \$0 \$0 \$2 \$45 \$145 \$206 \$62 \$3,411 \$103 \$16 \$40 \$79 \$113 \$56,184 \$0 \$0 \$0 \$15,184 \$0 \$0 \$15,184 \$0 \$0 \$15,184 \$0 \$15,184 \$0 \$15,184 \$0 \$15,184 \$0 \$0 \$16,184 \$0 \$0 \$16,184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,692 \$67 \$102 \$10 \$0 \$0 \$0 \$45 \$45 \$148 \$232 \$62 \$3,295 \$16 \$40 \$79 \$113 \$56,086 \$0 \$0 \$0 \$133 \$145 \$145 \$145 \$145 \$145 \$145 \$145 \$145	\$1,692 \$67 \$102 \$102 \$10 \$0 \$0 \$0 \$33 \$45 \$151 \$206 \$62 \$3,178 \$0 \$15 \$45 \$15 \$50 \$62 \$3,178 \$0 \$0 \$15 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$3 \$45 \$154 \$206 \$0 \$0 \$0 \$15 \$45 \$15 \$45 \$15 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$3 \$45 \$157 \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$10 \$180 \$180 \$180 \$0 \$0 \$0 \$0 \$0 \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$180 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$180 \$180 \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$0 \$3 \$45 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$0 \$3 \$45 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$0 \$0 \$3 \$45 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$0 \$45 \$45 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,679 \$67 \$102 \$0 \$0 \$0 \$0 \$0 \$0 \$32 \$32 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$102 \$67 \$102 \$0 \$0 \$0 \$0 \$0 \$0 \$25 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$23,676 \$1,005 \$1,527 \$122 \$26 \$4 \$1,252 \$671 \$1,196 \$1,878 \$841 \$17,768 \$29 \$447 \$123 \$279 \$316 \$1,028 \$52,214 \$1 \$1,028 \$52,214	57%
	CONSERVATION SUI	STOTAL \$1	1,408 \$	\$12,574	\$11,445	\$10,450	\$8,399	\$4,298	\$4,152	\$3,775	\$3,594	\$3,298	\$3,298	\$3,298	\$3,277	\$3,269	\$1,687	\$88,222	96%
LOAD MANAGEME	ENT Curtailable Rate Program LOAD MANAGEMENT SUI	BTOTAL	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$4 \$4	\$63 \$63	0%
CUSTOMER SELF-C																			
	Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUE	STOTAL \$	51,405 51,405	\$571 \$571	\$383 \$383	\$189 \$189	\$175 \$175	\$204 \$204	\$142 \$142	\$121 \$121	\$124 \$124	\$128 \$128	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,441 \$3,441	4%
	Subtotal of Pr	rograms \$1	2,817 \$	\$13,149	\$11,832	\$10,643	\$8,578	\$4,507	\$4,298	\$3,899	\$3,723	\$3,430	\$3,302	\$3,303	\$3,281	\$3,273	\$1,691	\$91,726	100%
	Incremental Support Activity Contingency Administration Cost (2010		\$0	\$1,406 \$0 \$14,555	\$1,076 \$1,000 \$13,907	\$1,076 \$1,000 \$12,719	\$1,076 \$1,000 \$10,654	\$1,076 \$1,000 \$6,583	\$1,076 \$1,000 \$6,374	\$1,076 \$1,000 \$5,975	\$1,076 \$1,000 \$5,799	\$1,076 \$2,000 \$6,506	\$1,076 \$2,000 \$6,378	\$1,076 \$2,000 \$6,378	\$1,076 \$2,000 \$6,357	\$1,076 \$2,000 \$6,349	\$1,076 \$2,000 \$4,767	\$16,427 \$19,000 \$35,427	
	Customer Service and Standards Support Total Administration Costs (2010			\$2,808 \$17,362	\$2,808 \$16,715	\$2,808 \$15,527	\$2,808 \$13,462	\$2,808 \$9,390	\$2,808 \$9,182	\$2,808 \$8,783	\$2,808 \$8,606	\$2,808 \$9,314	\$2,808 \$9,186	\$2,808 \$9,186	\$2,808 \$9,165	\$2,808 \$9,156	\$2,808 \$7,574	\$41,979 \$169,132	
	Current Year Estimate	129,784 \$ \$8,721 138,505	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$2,866 \$0 \$0	\$42,995 \$0 \$0	
TOTAL ADMINISTR	ATION COSTS (1989 to 2024) \$	138,505 \$1	6,524 \$	\$17,362	\$16,715	\$15,527	\$13,462	\$9,390	\$9,182	\$8,783	\$8,606	\$9,314	\$9,186	\$9,186	\$9,165	\$9,156	\$7,574	\$307,637	
NOTE E																			

Annual Program Incentives 2010 Option 2 (000's in 2010 \$)

RESIDENTIAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Cumulative Total	
Incentive Based New Home Program	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	
Home Insulation Program	\$1,054	\$950	\$852	\$762	\$685	\$612	\$544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,458	
Water and Energy Saver Program Residential CFL Program	\$322 \$856	\$416 \$897	\$515 \$0	\$354 \$0	\$365 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,972 \$1,754	
Lower Income Energy Efficiency Program	\$345	\$421	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$1,187	
EE Light Fixtures Fridge Recycling Program	\$37 \$194	\$38 \$775	\$0 \$775	\$0 \$581	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$75 \$2,325	
Subtota	\$2,869	\$3,497	\$2,563	\$1,697	\$1,049	\$612	\$544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,831	5%
Market Effects Residential Appliance Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtota	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Customer Service Initiatives																	
Power Smart Residential Loan Program	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
ecoEnergy Residential Earth Power Program	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
Solar Water Heaters	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0%
Subtota	ii \$0	\$0	20	\$0	\$0	20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	U%
COMMERCIAL Commercial Lighting Program	\$6,364	\$5,064	\$4,306	\$4,151	\$4,016	\$3,807	\$3,626	\$3,448	\$3,276	\$3,115	\$2,958	\$2,818	\$2,683	\$2,554	\$0	\$52,186	
Commercial Custom Measures Program	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$97	\$1,457	
Commercial Windows Program Commercial HVAC Program - Chiller	\$501 \$241	\$346 \$240	\$346 \$235	\$346 \$247	\$346 \$258	\$346 \$270	\$346 \$291	\$346 \$303	\$346 \$0	\$346 \$0	\$346 \$0	\$346 \$0	\$346 \$0	\$338 \$0	\$338 \$0	\$5,324 \$2,086	
Commercial Parking Lot Controller Program	\$241	\$240 \$0	\$235 \$0	\$247	\$256 \$0	\$270 \$0	\$291	\$303 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,000 \$61	
City of Winnipeg Power Smart Agreement	\$21	\$15	\$0	\$0	\$0 \$140	\$0 \$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	
Commercial Refrigeration Program Commercial Insulation Program	\$99 \$380	\$107 \$378	\$120 \$375	\$126 \$372	\$140 \$369	\$147 \$367	\$158 \$364	\$170 \$360	\$178 \$359	\$195 \$355	\$208 \$355	\$226 \$351	\$245 \$350	\$269 \$347	\$298 \$343	\$2,686 \$5,423	
Commercial Earth Power Program	\$293	\$305	\$316	\$316	\$328	\$340	\$340	\$351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,589	
Commercial New Construction Program Commercial Building Optimization Program	\$493 \$51	\$653 \$59	\$1,031 \$89	\$855 \$102	\$1,125 \$95	\$1,440 \$95	\$1,755 \$154	\$1,890 \$137	\$2,070 \$131	\$0 \$117	\$0 \$132	\$0 \$132	\$0 \$147	\$0 \$170	\$0 \$191	\$11,313 \$1,803	
Internal Retrofit Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Agricultural Heat Pad Program Power Smart Energy Manager Program	\$38 \$0	\$6 \$41	\$0 \$41	\$0 \$81	\$0 \$101	\$0 \$122	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$43 \$385	
Commercial Kitchen Appliance Program	\$73	\$87	\$104	\$119	\$138	\$156	\$175	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053	
Commercial Clothes Washers Program Network Energy Management Program	\$39 \$281	\$45 \$288	\$50 \$292	\$57 \$295	\$63 \$0	\$70 \$0	\$76 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$400 \$1,156	
Power Smart Shops	\$4	\$4	\$4	\$5	\$5	\$5	\$5	\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$41	
CO2 Sensors Subtotal	\$9,036	\$2 \$7.735	\$2 \$7,409	\$2 \$7,170	\$2 \$7.082	\$3 \$7,263	\$3 \$7,389	\$3 \$7.312	\$3 \$6,465	\$0 \$4,225	\$0 \$4.097	\$0 \$3.970	\$0 \$3,869	\$0 \$3,774	\$0 \$1,267	\$20 \$88.063	35%
Market Effects															. ,	,	3370
Commercial Rinse & Save Program Subtote	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0%
		•	•	••	•	40	•	40	40	•	•	•	40	30	•	•	0,0
INDUSTRIAL Performance Optimization Program	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$1,826	\$27,390	
Emergency Preparedness Program	\$0	\$775	\$2,325	\$3,875	\$5,425	\$1,938	\$775	\$388	\$388	\$388	\$388	\$388	\$388	\$388	\$388	\$18,213	
Subtota	\$1,826	\$2,601	\$4,151	\$5,701	\$7,251	\$3,764	\$2,601	\$2,214	\$2,214	\$2,214	\$2,214	\$2,214	\$2,214	\$2,214	\$2,214	\$45,603	18%
CONSERVATION SUBTOTA	\$13,731	\$13,833	\$14,123	\$14,568	\$15,383	\$11,639	\$10,534	\$9,525	\$8,678	\$6,439	\$6,310	\$6,184	\$6,082	\$5,987	\$3,480	\$146,496	59%
LOAD MANAGEMENT																	
Curtailable Rate Program	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$81,661	
LOAD MANAGEMENT SUBTOTA	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$5,444	\$81,661	33%
CUSTOMER SELF-GENERATION																	
Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTA	\$2,059 \$2,059	\$2,247 \$2,247	\$3,859 \$3,859	\$4,180 \$4,180	\$3,015 \$3.015	\$4,118 \$4,118	\$894 \$894	\$447 \$447	\$447 \$447	\$447 \$447	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$21,713 \$21,713	9%
	. ,		,					****	****	****				\$0	\$0		
Total Incentive Costs (2010 to 2024	\$21,234	\$21,524	\$23,426	\$24,192	\$23,842	\$21,200	\$16,872	\$15,416	\$14,569	\$12,330	\$11,754	\$11,628	\$11,526	\$11,431	\$8,924	\$249,870	100%
Committed To Date		\$0	\$0	\$0	\$0	\$0	\$0	**	\$0	60	\$0	\$0	\$0	60	¢0	¢1E1 200	
Activity cumulative to 2008/09 \$151,29 Current Year Estimate \$19,39		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$151,298 \$19,399	
\$170,69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,698	
TOTAL INCENTIVE COSTS (1989 to 2024) \$170,69	\$21,234	\$21,524	\$23,426	\$24,192	\$23,842	\$21,200	\$16,872	\$15,416	\$14,569	\$12,330	\$11,754	\$11,628	\$11,526	\$11,431	\$8,924	\$420,568	
		-		•								•	-				

APPENDIX B - Historical MW/GW.h Savings & Costs by Program (Savings to Date)

Appendix B.1 - Winter Capacity Savings (MW)
Appendix B.2 - Summer Capacity Savings (MW)
Appendix B.3 - Annual Energy Savings (GW.h)
Appendix B.4 - Annual Total Resource Cost
Appendix B.5 - Annual Program Budgets (Utility Cost)
Appendix B.6 - Annual Program Administration Budgets

Appendix B.7 - Incentives

Winter Capacity Savings (MW) Savings To Date (1989/90 - 2009/10)

	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Interim Estimate 2009/10	Benchmark 2024/25	At Generation 2009/10	At Generation 2024/25
Residential Existing Homes Program New Homes Program Water Heater Rental Home Insultation Program Residential Geothermal Residential Hot Water Water and Energy Saver Power Saver Cord Outdoor Timer Residential CFL Program Residential CFL Program Residential CFL Program Residential Appliances Residential Appliances Residential Thermostat Program Residential High Efficiency Furnaces Electronically Commutated Motors Lower Income Energy Efficiency Program Aboriginal Residential Program Residential SLED Program Residential SLED Program Residential SLED Program Residential Furnaces Energy Efficient Light Fixtures Subtota	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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12.96 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 1.43 0.05 14.78 0.00 0.10 0.00 0.00 0.00 0.00 0.00 0.0	0.00 1.43 0.05 14.78 0.00 0.09 0.00 2.72 0.00 0.00 0.00 0.00 0.00 0.00
Commercial Comprehensive Commercial Lighting Program Commercial Customs Measures Program Commercial Customs Measures Program Commercial Customs Measures Program Commercial Windows Program Commercial Windows Program Commercial HVAC - Air Conditioners Commercial HVAC - Chiller Aboriginal Commercial Parking Lot Controllers City of Wpg PSA Commercial Rines and Save Commercial Insulation Program Commercial Insulation Program Commercial Insulation Program Commercial Mew Construction Program Commercial New Construction Program Commercial Building Optimization Program Internal Caperation Livestock Waterer Agricultural Heat Pads PSEM Commercial Kitchen Commercial Washers Network Energy Manager Power Smart Shops CO2 Sensors Agricultural Demand Controller Infrared Heat Lamps Roadway Lighting Roatinal Lighting Industrial (Basic) Internal (GSL) Subtota	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.21 0.00 0.00 0.00 0.00 0.00 0.00	0.50 0.21 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2.59 0.21 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5.72 0.21 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9.17 0.21 0.00 0.00 0.00 0.00 0.00 0.00 0.00	10.78 0.21 0.05 0.06 0.07 0.00 0.00 0.00 0.00 0.00 0.00	11.57 0.21 0.05 0.07 0.00 0.00 0.00 0.00 0.00 0.00	15.14 0.21 0.08 0.26 0.00 0.00 0.00 0.00 0.00 0.00 0.00	16.37 0.21 0.44 0.11 0.00 0.00 0.00 0.00 0.00 0.0	17.35 0.21 0.52 0.17 0.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00	18.54 0.21 0.25 0.20 0.20 0.45 0.00 0.00 0.00 0.00 0.00 0.00 0.0	19.65 0.21 0.52 0.62 0.60 0.00 0.00 0.00 0.00 0.00 0.0	21.68 0.21 0.87 0.26 0.00 0.00 0.00 0.00 0.00 0.00 0.00	24.22 0.21 0.87 0.28 1.05 0.00 0.00 0.00 0.00 0.00 0.00 0.00	27.65 0.21 0.91 0.09 1.49 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	31.14 0.21 1.66 0.09 0.00 0.00 0.00 0.00 0.15 7.42 0.00 0.00 0.00 0.00 0.15 0.00 0.00 0.00	34.05 0.21 1.15 0.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00	38.51 0.21 1.22 0.29 0.00 0.00 0.00 0.00 0.02 2.06 0.02 2.06 0.02 2.06 0.00 0.00	43.07 0.21 1.22 0.29 0.00 0.00 0.00 0.00 0.00 2.19 1.78 4.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor	0.00 0.00 0.00 0.00 1 0.00	0.00 0.00 0.00 0.00	0.00 0.07 0.00 0.00	0.00 0.73 0.31 0.00	0.00 1.33 0.35 0.00	0.29 1.81 1.56 0.00	1.08 2.30 4.27 0.00 7.64	4.60 3.03 4.27 0.00	5.78 3.79 4.27 0.00	37.36 3.79 4.31 0.00 45.45	39.13 3.79 4.31 0.00 47.23	39.45 3.79 4.31 0.00 47.55	48.40 3.79 4.31 0.00 56.50	52.93 3.79 4.31 0.00 61.03	54.07 3.79 4.31 0.00	57.64 3.79 4.31 0.00 65.73	61.68 3.79 4.31 0.00	63.18 3.79 4.31 0.00 71.27	66.25 3.79 4.31 0.00 74.34	68.71 3.79 4.31 0.00 76.81	72.11 3.79 4.31 0.00 80.21	63.21 3.79 4.13 0.00 71.13	79.32 4.17 4.74 0.00 88,23	69.54 4.17 4.54 0.00 78.24
Self Generation Bioenergy Optimization Program Subtota	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.30 14.30	14.30 14.30	14.30 14.30	14.30 14.30	14.30 14.30	0.00	15.73 15.73	0.00
<u>Load Management</u> Curtailiable Rates Subtota		0.00 0.00	0.00 0.00	0.00 0.00	40.70 40.70	46.40 46.40	24.70 24.70	32.70 32.70	80.00 80.00	48.20 48.20	58.00 58.00	57.10 57.10	68.00	110.28 110.28	148.54 148.54	153.76 153.76	189.07 189.07	183.29 183.29	180.62 180.62	172.76 172.76	155.56 155.56	0.00	171.11 171.11	0.00 0.00
Codes and Standards Option 2 Customer Service Initiatives	0.29 0.00 0.00	0.52 0.00 0.00	0.00 0.00	0.48 0.00	1.60 0.00	3.33 0.00	54.92 5.43 0.00	8.41 0.00	13.60 0.00	20.40 0.00	28.00 0.00	35.18 0.00	162.28 42.93 0.55	52.01 1.02	255.36 56.15 1.50	270.75 61.78 2.21	334.00 66.95 2.89	72.00 3.61	78.57 4.99	78.57 5.70	78.57 6.88	78.57 6.12	413.98 89.57 7.85	194.75 89.57 6.73
Total Impact (@ Meter) Total Impact (@ Generation)	0.29 0.33	0.52 0.59	3.27 3.72	9.10 10.33	57.51 63.86	72.26 80.37	60.35 67.51	77.93 87.05	134.17 149.20	145.67 162.32	167.28 186.49	175.56 195.96			313.01 348.40	334.74 372.82	403.84 449.45		437.70 488.21	449.30 501.65	457.37 511.40	258.01 291.29	511.40	291.05

Summer Capacity Savings (MW) Savings To Date (1989/90 - 2008/09)

	1989	/90 199	90/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Interim Estimate 2009/10	Benchmark 2024/25	At Generation 2009/10	At Generation 2024/25
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	00 00 00 00 00 00 00 00 00 00 00 00 00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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Commercial Commercial Lighting Program Commercial Comprehensive Commercial Customs Measures Program Commercial Customs Measures Program Commercial Windows Program Commercial HVAC - Chillers Aboriginal Commercial Parking Lot Controllers Vending Sensors City of Wog Fines And Save Commercial Rinse and Save Commercial Refrigeration Program Commercial Refrigeration Program Commercial Mose Construction Program Commercial New Construction Program Literals (Bosic) Internal Generation Livestock Waterer Agricultural Heat Pads PSEM Commercial Kitchen Commercial Washers Network Energy Manager Power Smart Shops CO2 Sensors Agricultural Demand Controller Infrared Heat Lamps Roadway Lighting Sentinel Lighting Industrial (Easic) Internal (GSL)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	26.96 0.10 0.79 0.05 0.11 0.00 0.00 0.00 0.00 0.00 0.00	30.45 0.10 0.79 0.06 0.15 0.03 0.00 0.00 0.00 0.00 0.00 0.00 0.0	35,24 0.10 0.79 0.06 0.18 0.21 1.40 0.00 0.00 0.00 0.00 0.00 0.00 0.0	40.13 0.10 0.85 0.06 0.20 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor	0.0 0.0 0.0 0.0 ubtotal	0 0	1.00 1.00 1.00 1.00	0.00 0.07 0.00 0.00 0.07	0.00 0.75 0.13 0.00	0.00 1.39 0.26 0.00 1.65	0.29 1.91 1.37 0.00 3.57	1.12 2.44 3.93 0.00 7.49	4.63 3.22 3.93 0.00 11.79	5.81 4.07 3.93 0.00 13.82	38.16 4.07 3.97 0.00 46.21	40.59 4.07 3.97 0.00 48.63	40.86 4.07 3.97 0.00 48.91	41.36 4.07 3.97 0.00 49.40	44.37 4.07 3.97 0.00 52.41	45.82 4.07 3.97 0.00 53.86	49.24 4.07 3.97 0.00 57.28	53.35 4.07 3.97 0.00 61.39	54.57 4.07 3.97 0.00 62.61	57.42 4.07 3.97 0.00 65.47	59.76 4.07 3.97 0.00 67.80	62.86 4.07 3.97 0.00 70.90	54.49 4.07 3.96 0.00 62.53	69.14 4.48 4.37 0.00 77.99	59.94 4.48 4.36 0.00 68.78
<u>Self Generation</u> Bioenergy Optimization Program Dispatch-Standby	0.0 0.0 ubtotal 0.0	0 0	1.00 1.00 1.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	13.60 0.00 13.60	13.60 0.00 13.60	13.60 0.00 13.60	13.60 0.00 13.60	13.60 0.00 13.60	0.00 0.00 0.00	14.96 0.00 14.96	0.00 0.00 0.00
<u>Load Management</u> Curtailiable Rates St	0.0 ubtotal 0.0	0 0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00	60.00 60.00	55.18 55.18	65.71 65.71	110.28 110.28	148.54 148.54	153.46 153.46	181.22 181.22	186.14 186.14	183.86 183.86	182.30 182.30	155.56 155.56	0.00	171.11 171.11	0.00 0.00
Codes and Standards Option 2 Customer Service Initiatives	0.0	0 0	1.00	0.31 0.00 0.00	0.48 0.00	1.60 0.00	3.33 0.00	5.43 0.00	8.41 0.00	29.17 13.60 0.00	20.40 0.00	28.00 0.00	35.18 0.00	42.93 0.03	52.01 0.07	56.15 0.18	61.78 0.20	302.78 66.95 0.22	72.00 0.27	78.57 0.30	78.57 0.30	78.57 0.32	78.57 0.12	362.26 89.57 0.36	89.57 0.13
Total Impact (@ Meter) Total Impact (@ Generation)	0.0		1.00 1.00	0.31 0.35	2.02 2.27	6.49 7.34	14.23 16.08	24.69 27.85	34.33 38.66	42.76 48.20	87.36 97.74	159.45 177.43	163.78 182.55	184.46 205.68	242.84 270.33	290.74 323.35	311.15 346.28	369.95 411.50	388.57 432.47	403.60 449.59	415.04 462.60	405.08 452.19	215.77 243.47	452.19	243.47

Energy Savings (GW.h) Savings To Date (1989/90 - 2009/10)

	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Interim Estimate 2009/10	Benchmark 2024/25	At Generation 2009/10	At Generation 2024/25
Residential Existing Homes Program New Homes Program New Homes Program Water Heater Kental Home Insultation Program Residential Seatherma Residential Net Water Water Saver Package Water and Energy Saver Program Power Saver Cord Outdoor Timer Residential CFL Program Refrigerator Buy Back Fridge Recycling International Program Residential Thermostal Program Residential Thermostal Program Residential Informostal Program Residential Informostal Program Residential High Efficiency Furnaces Electronically Commutated Motors Lower Income Energy Efficiency Program Residential SteD Program Residential Program Residential Program Schotch Light Fixtures Set Top Boxes Solar H2O Heaters	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 15.34 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.35 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.35 0.00 0.00	0.01 0.00 0.00 0.00 0.00 0.35 0.00 0.00 0.00	0.01 0.00 0.05 0.00 0.36 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.00 0.25 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.00 0.42 0.00 0.59 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.00 0.48 0.00 0.61 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.00 0.48 0.00 0.61 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.00 0.48 0.00 0.61 0.00 0.00 0.00 36.48 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.01 0.00 0.48 0.00 0.61 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.00 0.48 0.00 0.61 0.00 0.00 0.00 0.00 0.00 0.00	0.01 0.09 0.48 1.74 0.00 0.61 0.00 0.00 36.48 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.01 0.63 0.48 4.25 0.00 0.61 0.00 0.00 36.48 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.01 1.86 0.48 10.74 0.00 0.61 0.00 0.00 36.48 20.60 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.01 2.87 0.48 16.49 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.01 3.68 0.48 22.08 0.061 0.00 0.00 36.48 49.94 0.00 12.07 0.00 0.00 0.110 0.00 0.00 0.00 131.97	0.01 4.49 0.48 26.75 0.00 0.61 0.00 0.00 0.00 36.48 58.65 0.00 13.04 1.02 0.00 1.38 0.00 1.38 0.00 1.38 0.00 1.48 1.74	0.01 4.49 0.48 26.75 0.00 0.49 0.00 0.00 0.00 0.00 0.00 0.00	0.01 5.11 0.55 30.49 0.00 0.70 0.00 0.00 41.58 66.86 0.00 14.86 0.00 14.81 1.16 0.00 1.57 0.00 0.27 0.00 0.00 0.00 0.00 0.00 0.0	0.01 5.11 0.55 30.49 0.00 0.56 0.00 0.00 0.00 0.00 0.00 1.58 1.16 0.00 1.47 1.47 0.00 1.47 1.47 0.00 1.47 1.47 0.00 1.47 1.47 0.00 1.56 1.47 1.47 0.00 1.47 1.47 1.47 1.47 1.47 1.47 1.47 1.47
Commercial Commercial Lighting Program Commercial Comprehensive Commercial Customs Measures Program Commercial Customs Measures Program Commercial Air Barriers Commercial Windows Program Commercial HVAC - Chillers Aboriginal Commercial Parking Lot Controllers Vendring Sensors City of Wpg FSA Commercial Refrigeration Program Commercial Refrigeration Program Commercial Refrigeration Program Commercial Insulation Program Commercial New Construction Program Commercial Wew Construction Program Commercial P	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 1.44 0.00 0.00 0.00 0.00 0.00 0.00	2.92 1.44 0.00 0.00 0.00 0.00 0.00 0.00 0.00	16,99 1,44 0,00 0,00 0,00 0,00 0,00 0,00 0,00	35,90 1.44 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55.00 1.44 0.00 0.00 0.00 0.00 0.00 0.00 0	61.23 1.44 0.38 0.15 0.01 0.00 0.00 0.00 0.00 0.00 0.00	67.45 1.44 0.38 0.35 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.0	85.39 1.44 2.58 0.20 0.05 0.00 0.00 0.00 0.00 0.00 0.00	90.76 1.44 10.00 0.22 0.67 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.0	94.88 1.44 10.75 0.89 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100.18 1.44 11.70 0.55 1.02 0.04 0.00 0.00 0.00 0.00 0.00 0.00 0	105.59 1.44 0.63 0.63 0.00 0.00 0.00 0.00 0.00 0.00	116.21 1.44 10.72 1.79 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	132.57 1.44 12.83 2.29 2.24 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	153.14 1.44 12.85 3.19 3.66 0.00 19.96 0.00 0.00 0.00 0.00 0.00 0.00 0.00	175.81 1.44 13.14 10.78 3.95 6.03 14.10 0.00 10.65 1.59 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	193.92 1.44 15.39 0.83 4.46 0.03 14.28 3.05 11.21 2.64 21.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	218.90 1.44 1.591 0.83 5.23 0.31 4.70 0.83 0.00 0.11 1.44 4.79 4.26 4.07 1.71.18 0.00 0.07 0.07 0.07 0.07 0.07 0.07 0.0	238.77 1.44 17.11 0.83 7.34 0.31 5.30 0.00 34.36 0.00 11.92 5.35 6.36 6.83 22.90 0.00 0.00 0.00 0.00 0.00 0.04 31.15 0.00 0.37 27.49 0.00 0.37 27.49 0.00 0.37 27.49 0.00 0.37 27.49 0.00 0.37 27.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	238.53 1.44 16.16 0.83 6.78 0.31 5.30 0.00 27.93 0.00 24.3 6.83 22.90 0.00 0.00 0.00 17.03 0.00 0.00 0.00 0.00 0.00 0.00 0.00	272.20 1.64 19.51 0.95 8.36 0.36 0.36 0.30 13.59 6.10 0.00 0.00 0.73 35.7 0.00 0.73 35.7 0.00 0.00 0.73 35.7 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	271.92 1.64 18.43 0.95 7.96 0.36 6.04 0.00 31.84 0.00 31.84 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor Subto	0.00 0.00 0.00 0.00 otal 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.40 0.00 0.00 0.40	0.00 4.79 0.07 0.00 4.87	0.00 7.65 0.66 0.00 8.31	2.42 10.34 9.66 0.00 22.42	7.21 13.30 32.71 0.00 53.21	35.10 17.88 32.71 0.00 85.69	43.52 21.48 32.71 0.00 97.71	85.88 21.48 33.06 0.00 140.42	107.70 21.48 33.06 0.00 162.23	110.85 21.48 33.06 0.00 165.39	142.93 21.48 33.06 0.00 197.47	170.52 21.48 33.06 0.00 225.06	181.46 21.48 33.06 0.00 236.00	207.61 21.48 33.06 0.00 262.15	238.59 21.48 33.06 0.00 293.13	249.35 21.48 33.06 0.00 303.89	276.39 21.48 32.98 0.00 330.85	294.86 21.48 32.98 0.00 349.33	319.86 21.48 32.98 0.00 374.33	249.26 21.48 32.98 0.00 303.73	351.85 23.63 36.28 0.00 411.76	274.19 23.63 36.28 0.00 334.10
<u>Self Generation</u> Bioenergy Optimization Program Dispatch-Standby Subto	0.00 0.00 otal 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	10.26 0.00 10.26	120.06 0.00 120.06	84.21 0.00 84.21	94.01 0.00 94.01	52.93 0.00 52.93	0.00 0.00 0.00	58.23 0.00 58.23	0.00 0.00 0.00
<u>Load Management</u> Curtailiable Rates Subto		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00
Codes and Standards Option 2 Customer Service Initiatives	0.00 0.00	0.00 0.00	0.00 0.00	52.31 1.94 0.00	6.59 0.00	133.34 13.73 0.00	22.35 0.00	35.19 0.00	253.18 55.52 0.00	323.47 81.51 0.00	362.35 110.09 0.00	373.00 137.26 0.00	166.49 1.63	200.73 3.38	487.56 217.59 6.01	240.51 9.31	261.86 11.75	832.59 284.29 13.76	309.01 17.15	986.22 309.01 19.15	309.01 21.87	805.81 309.01 14.29	1,167.59 352.28 24.93	906.47 352.28 15.72
Total Impact (@ Meter) Total Impact (@ Generation)	5.01 5.71	8.93 10.18	27.40 31.22	54.25 61.64	94.10 106.94	147.06 166.76	207.94 234.92	265.63 299.39	308.70 348.01	404.97 456.05	472.44 532.09	510.26 575.08	584.88 658.86	659.94 743.33	711.15 801.27	802.01 903.81				1,314.38 2 1,480.66	1,370.07 1,544.79	1,129.11 1,275.03	1,544.79	1,274.46

Total Resource Costs Savings To Date (1989/90 - 2009/10) (000's in 2010 \$)

	1989	/90 1990/9	1 1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Interim Estimate 2009/10	Cumulative Total 2009/10	Cumulative Total 2024/25
	Si	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$93 \$0 \$0 \$0 \$0 \$1,73 \$0 \$0 \$1,720 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$1,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1222 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$153 \$0 \$25 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$977 \$0 \$390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4 \$219 \$19 \$20 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$124 \$402 \$227 \$0 \$62 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$64 \$398 \$410 \$0 \$26 \$0 \$0 \$0 \$0 \$282 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$33 \$79 \$45 \$0 \$0 \$0 \$0 \$1 \$776 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$5 \$5 \$0 \$0 \$0 \$0 \$547 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$19 \$0 \$46 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$134 \$0 \$72 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$296 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$563 \$0 \$17 \$0 \$0 \$0 \$0 \$10 \$0 \$10 \$10 \$10 \$10 \$10	\$0 \$226 \$0 \$139 \$0 \$0 \$1 \$0 \$0 \$21 \$29 \$0 \$14 \$9 \$0 \$0 \$0 \$14 \$9 \$0 \$0 \$14 \$9 \$0 \$0 \$14 \$9 \$0 \$0 \$14 \$16 \$16 \$16 \$16 \$16 \$16 \$16 \$16 \$16 \$16	\$14 \$374 \$0 \$798 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$266 \$1,365 \$5 \$0 \$11 \$4 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$47 \$815 \$0 \$1,202 \$0 \$18 \$0 \$0 \$587 \$1,057 \$68 \$0 \$98 \$8 \$0 \$98 \$8 \$0 \$98 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 \$1,202 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\$0 \$0 \$0 \$0 \$0 \$772 \$993 \$0 \$0 \$4,218 \$40 \$0 \$217 \$0 \$256 \$541 \$0 \$0 \$256 \$541 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$999 \$0 \$2,151 \$0 \$0 \$81 \$0 \$0 \$0 \$0 \$0 \$2,596 \$5 \$0 \$0 \$0 \$2,596 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$588 \$0 \$1,658 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280 \$6,328 \$903 \$12,115 \$0 \$336 \$101 \$37 \$1 \$12,965 \$183 \$10 \$10,432 \$147 \$2,242 \$3 \$15 \$19 \$832 \$1,386 \$10 \$10,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 \$1,432 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Commercial Lighting Program Commercial Comprehensive Commercial Coutroms Measures Program Commercial Customs Measures Program Commercial Air Barriers Commercial Windows Program Commercial HVAC - Air Conditioners Commercial HVAC - Chillers Aboriginal Commercial Parking Lot Controllers Vending Sensors Commercial Rines and Save Commercial Rines and Save Commercial Rines and Save Commercial Refrigeration Program Commercial Resultantian Program Commercial Resultantian Program Commercial New Construction Program Commercial Westernal Heating Commercial Westernal Program Commercial Westernal Program Livestock Waterer Agricultural Heat Pads PSEM Commercial Kitchen Commercial Washers Network Energy Manager Power Smart Shops CO2 Sensors Agricultural Demand Controller Infrared Heat Lamps Sentines Lighting Sentines Lighting Sentines Lighting Sentines Lighting Sentines Lighting Instantial Basici Internal (GSL)	\$1.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 \$2.50 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Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor	\$0 \$0 \$0 \$0 \$0	\$22	\$88 \$323 \$63 \$0 \$475	\$189 \$845 \$383 \$23	\$241 \$751 \$368 \$52 \$1,412	\$1,123 \$565 \$2,079 \$20 \$3,787	\$1,192 \$493 \$3,671 \$4 \$5.361	\$3,731 \$621 \$360 \$0 \$4,712	\$1,750 \$726 \$331 \$0 \$2,807	\$10,771 \$47 \$138 \$0 \$10,956	\$304 \$3 \$11 \$0 \$318	\$965 \$0 \$4 \$0 \$969	\$0 \$0 \$0	\$10,895 \$0 \$0 \$0 \$0	\$2,861 \$0 \$0 \$0 \$0	\$6,835 \$0 \$0 \$0 \$0	\$4,283 \$0 \$0 \$0 \$0	\$2,778 \$0 \$39 \$0 \$2.817	\$7,090 \$497 \$36 \$0 \$7,623	\$5,144 \$482 \$0 \$0 \$5.626	\$5,350 \$328 \$0 \$0 \$5,678	\$73,080 \$5,704 \$7,484 \$99 \$86,367	\$96,845 \$6,719 \$11,448 \$99 \$115,112
<u>Self Generation</u> Bioenergy Optimization Program Dispatch-Standby	\$0 \$0 ubtotal \$0	\$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$589 \$0 \$589	\$6,769 \$0 \$6,769	\$4,910 \$0 \$4,910	\$5,304 \$0 \$5,304	\$3,342 \$0 \$3,342	\$20,914 \$0 \$20,914	\$20,914 \$0 \$20,914
-	\$0 ubtotal \$0	\$0	\$0 \$0	\$87 \$87	\$123 \$123	\$218 \$218	\$75 \$75	\$51 \$51	\$48 \$48	\$35 \$35	\$35 \$35	\$34 \$34	\$10 \$10	\$9 \$9	\$14 \$14	\$17 \$17	\$10 \$10	\$8 \$8	\$10 \$10	\$5 \$5	\$4 \$4	\$793 \$793	\$793 \$793
Incentive Based Su	ubtotal \$92	2 \$1,020	\$5,877	\$10,141	\$10,867	\$12,078	\$10,142	\$9,086	\$6,735	\$17,959	\$4,609	\$4,382	\$11,412	\$15,482	\$16,025	\$24,231	\$33,114	\$39,012	\$40,366	\$40,018	\$54,241	\$367,719	\$441,379
Option 2 Customer Service Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307	\$307	\$307
Subtotal Of Programs	\$92	2 \$1,020	\$5,877	\$10,141	\$10,867	\$12,078	\$10,142	\$9,086	\$6,735	\$17,959	\$4,609	\$4,382	\$11,412	\$15,482	\$16,025	\$24,231	\$33,114	\$39,012	\$40,366	\$40,018	\$54,548	\$368,026	\$441,686
Total Support and Contingency Costs	\$0	\$358	\$3,444	\$4,139	\$2,941	\$1,636	\$1,944	\$1,561	\$1,243	\$1,612	\$2,295	\$3,091	\$2,735	\$3,501	\$3,537	\$3,692	\$3,311	\$2,693	\$2,642	\$4,339	\$2,866	\$53,581	\$53,581
Total Resource Costs	\$92	2 \$1,378	\$9,322	\$14,280	\$13,807	\$13,714	\$12,085	\$10,647	\$7,978	\$19,571	\$6,904	\$7,473	\$14,146	\$18,984	\$19,562	\$27,924	\$36,426	\$41,704	\$43,009	\$44,357	\$57,107	\$421,300	\$494,960

Annual Program Budgets (Utility Costs) Savings To Date (1989/90 - 2009/10) (000's in 2010 \$)

		1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Interim Estimate 2009/10	Cumulative Total 2009/10	Cumulative Total 2024/25
Residential Existing Homes Program New Homes Program New Homes Program Water Heater Rental Home Insulatation Program Residential Geotherma Residential Geotherma Residential Hot Water Water Saver Package Water and Energy Saver Program Power Saver Cord Power Saver Cord Residential CFL Program Refrigerator Buy Back Fridge Recycling Residential Hopplance Program Residential High Efficiency Frogram Residential High Efficiency Frogram Residential High Efficiency Frogram Aboriginal Residential Program Residential StED Program Residential StED Program Energy Efficient Light Fixtures Set Top Boxes Solar H2O Heaters	Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$277 \$0 \$0 \$0 \$0 \$176 \$0 \$0 \$0 \$249 \$0 \$53 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$122 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$153 \$0 \$256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$97 \$390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4 \$219 \$19 \$244 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$124 \$402 \$227 \$0 \$62 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$644 \$398 \$410 \$0 \$226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$33 \$76 \$45 \$0 \$15 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$5 \$5 \$0 \$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$19 \$0 \$46 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$134 \$0 \$722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$296 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$226 \$0 \$139 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$14 \$309 \$0 \$769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$47 \$619 \$0 \$1,145 \$0 \$0 \$1,047 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$926 \$0 \$1,952 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,581 \$72 \$0 \$1,581 \$72 \$0 \$1,581 \$72 \$0 \$0 \$1,952 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$6665 \$0 \$1,575 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$660 \$0 \$1,741 \$0 \$81 \$0 \$0 \$1,321 \$0 \$0 \$1,787 \$10 \$0 \$1,787 \$10 \$0 \$1,183 \$0 \$0 \$1,183 \$0 \$0 \$1,183 \$0 \$0 \$0 \$1,50 \$0 \$1,50 \$0 \$1,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$337 \$0 \$1,273 \$0 \$0 \$0 \$37 \$0 \$1,293 \$0 \$1,293 \$0 \$10 \$383 \$0 \$0 \$10 \$383 \$0 \$10 \$383 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$280 \$4,921 \$899 \$10,359 \$0 \$285 \$1 \$1,120 \$1,120 \$5,934 \$1,120 \$5,934 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 \$1,830 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Commercial Commercial Lighting Program Commercial Lighting Program Commercial Customs Measures Program Commercial Customs Measures Program Commercial Vindows Program Commercial Windows Program Commercial HVAC - Air Conditioners Commercial HVAC - Chilers Aboriginal Commercial Parking Lot Controllers Vending Sensors City of Wpg PSA Commercial Rinse and Save Commercial Refrigeration Program Commercial Refrigeration Program Commercial Insulation Program Commercial Head Construction Program Commercial Head Construction Program Commercial Alew Construction Program Commercial New Construction Program Commercial Building Optimization Program Commercial Building Optimization Program Commercial Wesh Commercial Wesh Commercial Witchen Commercial Witchen Commercial Witchen Commercial Witchen Commercial Witchen Commercial Washers Network Energy Manager Power Smart Shops CO2 Sensors Agricultural Demand Controller Infrared Heat Lamps Roadway Lighting Sentinel Lighting Industrial (Basic) Internal (GSL)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$66 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$110 \$121 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,168 \$355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,504 \$4 \$2 \$8 \$8 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,954 \$121 \$67 \$28 \$26 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,899 \$0 \$108 \$45 \$42 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1143 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,204 \$0 \$79 \$79 \$129 \$129 \$14 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,025 \$0 \$0 \$78 \$171 \$76 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$226 \$0 \$0 \$226 \$0 \$0 \$0 \$226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,028 \$0 \$20 \$33 \$63 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$905 \$0 \$533 \$114 \$44 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$663 \$0 \$133 \$34 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Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor	Subtotal	\$0 \$0 \$0 \$0 \$0	\$0 \$22 \$0 \$0 \$22	\$88 \$313 \$63 \$0 \$465	\$189 \$760 \$322 \$23 \$1,293	\$241 \$608 \$338 \$52 \$1,240	\$497 \$483 \$619 \$20 \$1,620	\$504 \$443 \$1,063 \$4 \$2,013	\$454 \$480 \$360 \$0 \$1,294	\$661 \$647 \$331 \$0 \$1,638	\$401 \$47 \$85 \$0 \$533	\$266 \$3 \$11 \$0 \$280	\$411 \$0 \$4 \$0 \$415	\$1,039 \$0 \$0 \$0 \$0 \$1,039	\$3,280 \$0 \$0 \$0 \$0 \$3,280	\$1,233 \$0 \$0 \$0 \$0 \$1,233	\$1,671 \$0 \$0 \$0 \$0 \$1,671	\$1,742 \$0 \$0 \$0 \$0 \$1,742	\$1,117 \$0 \$39 \$0 \$1,156	\$3,341 \$0 \$0 \$0 \$0 \$3,341	\$2,603 \$0 \$0 \$0 \$0 \$2,603	\$3,006 \$0 \$0 \$0 \$0	\$22,742 \$3,806 \$3,235 \$99 \$29,883	\$22,742 \$3,806 \$3,235 \$99 \$29,883
<u>Self Generation</u> Bioenergy Optimization Program Dispatch-Standby	Subtotal	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$152 \$0 \$152	\$1,760 \$0 \$1,760	\$1,700 \$0 \$1,700	\$1,786 \$0 \$1,786	\$1,666 \$0 \$1,666	\$7,066 \$0 \$7,066	\$7,066 \$0 \$7,066
<u>Load Management</u> Curtailiable Rates	Subtotal	\$0 \$0	\$0 \$0 \$608	\$0 \$0 \$4,469	\$87 \$87 \$7,130	\$640 \$640 \$8,753	\$1,572 \$1,572 \$9,306	\$1,414 \$1,414 \$7,643	\$1,386 \$1,386 \$5,645	\$1,199 \$1,199 \$5,703	\$1,533 \$1,533 \$5,190	\$1,895 \$1,895 \$4,044	\$2,430 \$2,430 \$4,322	\$3,202 \$3,202 \$6,297	\$4,829 \$4,829 \$10,802	\$6,324 \$6,324 \$15,574	\$6,340 \$6,340 \$19,232	\$7,068 \$7,068 \$26,691	\$6,914 \$6,914 \$29,116	\$6,855 \$6,855 \$29,435	\$6,633 \$6,633 \$29,896	\$5,850 \$5,850 \$47,451	\$66,172 \$66,172 \$230,055	\$66,172 \$66,172 \$277,506
Option 2 Customer Service Initiatives		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$94	\$78	\$122	\$376	\$917	-\$13	\$247	\$189	\$307	\$2,372	\$2,372
Subtotal Of Programs		\$200	\$608	\$4,469	\$7,130	\$8,753	\$9,306	\$7,643	\$5,645	\$5,703	\$5,190	\$4,044	\$4,376	\$6,390	\$10,880	\$15,696	\$19,608	\$27,607	\$29,103	\$29,682	\$30,085	\$47,759	\$279,878	\$279,878
-																								\$279,878
Total Support and Contingency Costs		\$0	\$358	\$3,444	\$4,139	\$2,941	\$1,636	\$1,944	\$1,561	\$1,243	\$1,612	\$2,295	\$3,091	\$2,735	\$3,501	\$3,537	\$3,692	\$3,311	\$2,693	\$2,642	\$4,339	\$2,866	\$53,581	303,581
Total Utility Costs		\$200	\$966	\$7,914	\$11,269	\$11,694	\$10,943	\$9,587	\$7,206	\$6,946	\$6,802	\$6,339	\$7,467	\$9,125	\$14,381	\$19,234	\$23,300	\$30,919	\$31,795	\$32,325	\$34,424	\$50,317	\$333,460	\$333,460

NOTE: Figures may not add due to rounding.
NOTE:City of Winnipeg Power Smart Agreement costs include commitment payments to the City of Winnipeg

Annual Program Administration Budge Savings To Date (1989/90 - 2009/10)

	1989/90	1990/91	1 1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Interim Estimate 2009/10	Cumulative Total 2009/10	Cumulative Total 2024/25
Residential Eusting Homes Program Eusting Homes Program Water Heater Rental Home Insulation Program Residential Goothermal Residential Goothermal Residential Hot Water Water Saver Porgram Residential Package Water and Energy Saver Program Power Saver Cord Outdoor Timer Residential CTL Program Residential CTL Program Residential Appliance Program Residential Thermostat Program Residential High Efficiency Furnaces Electronically Commutated Motors Lower Income Energy Efficiency Program Aboriginal Residential Program Residential SLED Program Residential SLED Program Energy Efficiency Program Energy Efficient Light Fixtures Scolar HZO Heaters Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$223 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$27 \$0 \$0 \$0 \$0 \$167 \$0 \$0 \$189 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$122 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$159 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$153 \$0 \$256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$97 \$0 \$390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$219 \$19 \$244 \$0 \$2 \$0 \$0 \$0 \$19 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$124 \$402 \$227 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$64 \$398 \$410 \$0 \$26 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$333 \$776 \$45 \$0 \$15 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5 \$5 \$5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$19 \$0 \$46 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$134 \$0 \$72 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$296 \$0 \$71 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$226 \$0 \$139 \$0 \$1 \$0 \$0 \$0 \$21 \$29 \$0 \$14 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$14 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$14 \$298 \$0 \$278 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$47 \$551 \$0 \$438 \$0 \$18 \$0 \$0 \$0 \$777 \$68 \$0 \$9 \$98 \$8 \$0 \$3 \$44 \$6 \$5 \$0 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$7795 \$0 \$294 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$549 \$0 \$219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5555 \$0 \$219 \$0 \$0 \$81 \$0 \$0 \$0 \$0 \$420 \$5 \$0 \$873 \$0 \$283 \$323 \$0 \$0 \$3,408	\$0 \$251 \$0 \$195 \$0 \$0 \$0 \$37 \$0 \$0 \$533 \$0 \$112 \$0 \$0 \$131 \$0 \$0 \$131 \$0 \$0 \$131 \$0 \$0 \$131 \$0 \$0 \$131 \$0 \$0 \$131 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276 \$4,404 \$899 \$3,549 \$0 \$276 \$101 \$37 \$1 \$17 \$3,927 \$150 \$100 \$0 \$3 \$1,223 \$0 \$0 \$3 \$1,223 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276 \$4,404 \$899 \$3,549 \$1,549 \$101 \$37 \$101 \$377 \$5,927 \$150 \$100 \$3 \$1,223 \$6 \$832 \$778 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10
Commercial Commercial Lighting Program Commercial Comprehensive Commercial Comprehensive Commercial Customs Measures Program Commercial Windows Program Commercial WAC - Chiller Commercial WAC - Chiller Commercial WAC - Chiller Commercial WAC - Chiller Parking Lot Controllers Vending Sensor City of Wpg PSA Commercial Rines and Save Commercial Rines and Save Commercial Reinsegration Program Commercial Commercial Reinsegration Program Commercial New Construction Program Commercial New Construction Program Commercial Building Optimization Program Internal Generation Livestock Waterer Agricultural Heat Pads PSEM Commercial Washers VERM Very Commercial Washers Very Commercial	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$66 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1100 \$911 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$861 \$35 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$959 \$4 \$20. \$8 \$8 \$8 \$8 \$1 \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. \$0. 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Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor Subtotal	\$0 \$0 \$0 \$0 \$0	\$0 \$22 \$0 \$0 \$22	\$88 \$276 \$63 \$0 \$427	\$189 \$348 \$284 \$23 \$844	\$241 \$269 \$290 \$52 \$853	\$350 \$236 \$213 \$20 \$819	\$257 \$253 \$398 \$4 \$911	\$301 \$274 \$360 \$0 \$935	\$271 \$347 \$331 \$0 \$949	\$208 \$47 \$47 \$0 \$302	\$223 \$3 \$11 \$0 \$237	\$210 \$0 \$4 \$0 \$214	\$295 \$0 \$0 \$0 \$0	\$1,979 \$0 \$0 \$0 \$0	\$409 \$0 \$0 \$0 \$0	\$195 \$0 \$0 \$0 \$195	\$345 \$0 \$0 \$0 \$0	\$406 \$0 \$39 \$0 \$445	\$514 \$0 \$0 \$0 \$0	\$601 \$0 \$0 \$0 \$0	\$459 \$0 \$0 \$0 \$0	\$7,542 \$2,075 \$2,040 \$99 \$11,756	\$7,542 \$2,075 \$2,040 \$99 \$11,756
Self Generation Bioenergy Optimization Program Dispatch-Standby	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$76 \$0 \$76	\$483 \$0 \$483	\$560 \$0 \$560	\$560 \$0 \$560
<u>Load Management</u> Curtailiable Rates Subtotal	\$0 \$0	\$0 \$0	\$0 \$0	\$87 \$87	\$123 \$123	\$218 \$218	\$75 \$75	\$51 \$51 \$2.867	\$48 \$48	\$35 \$35	\$35 \$35	\$34 \$34 \$954	\$10 \$10	\$9 \$9	\$14 \$14	\$17 \$17 \$5.215	\$10 \$10	\$8 \$8	\$10 \$10	\$5 \$5	\$4 \$4	\$793 \$793 \$82.859	\$793 \$793
Option 2 Customer Service Initiatives	\$150 \$0	\$540	\$4,174	\$6,109	\$5,945	\$4,590	\$2,823	\$2,867	\$3,031	\$1,241	\$784	\$954	\$1,357	\$3,/34	\$122	\$376	\$6,842	\$7,100 -\$13	\$6,905	\$7,778 \$189	\$5,854 \$307	\$2,372	\$2,372
Subtotal Of Programs	\$150	\$540				\$4.590			\$3.031		\$784		\$1,450	\$3.812	\$4,988	\$5.592	\$7.759	-\$13 \$7,087	\$7,152		\$6.162	\$2,372	\$85,231
Total Support and Contingency Costs	\$150	\$358	. ,	,		\$1,636			,	. ,	\$2,295	. ,	\$2,735	\$3,501	\$3,537	\$3,692	\$3,311	\$2,693	\$2.642	\$4,339	\$2,866	\$53,581	\$53.581
Total Administration Costs	\$150		\$7,619								\$2,295		\$4,735	\$7,313	\$8,526		\$11.070				\$8,721	\$138.812	\$138.812
rotal Administration Costs	\$10U	⊅ 070	\$7,019		∌0,000	₽0,∠∠0	J4,/00	<i>≠</i> 4,4∠8	2 / 2,44پ	92,003	93,019	4,100 بەپ	001,44	315,14	<i>₽</i> 0,3∠0	7,204	0/ان,۱۱چ	\$7,/dU	27,174	<i>⊋</i> 12,307	30,721	\$130,01Z	3130,012

Annual Program Incentive Budgets Savings To Date (1989/90 - 2009/10) (000's in 2010 \$)

																					Interim	Cumulative	Cumulative
	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Estimate 2009/10	Total 2009/10	Total 2024/25
Residential Existing Homes Program New Homes Program New Homes Program Water Heater Rental Home Insultation Program Residential Geothermal Residential Geothermal Residential Hot Water Water Saver Prackage Water and Energy Saver Program Power Saver Cord Outdoor Timer Residential CFL Program Residential CFL Program Refrigerator Buy Back Fridge Recycling Residential Appliance Program Residential Thermostat Program Residential High Efficiency Frogram Residential Flarmostat Program Residential StED Program Residential StED Program Residential StED Program Residential Florigam Stept Program Residential Florigam Residential Florigam Sea Florigam Residential F	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$11 \$0 \$490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$68 \$0 \$706 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$131 \$0 \$1,658 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$116 \$0 \$1,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 \$111 \$0 \$42 \$0 \$116 \$107 \$0 \$0 \$116 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$105.522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$86 \$0 \$1,078 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4 \$516 \$0 \$6,810 \$0 \$9 \$0 \$0 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360 \$2,360	\$4 \$516 \$0 \$6,810 \$9 \$0 \$9 \$0 \$2,243 \$2,340 \$2,340 \$2,340 \$2,340 \$5 \$0 \$0 \$5 \$0 \$5 \$0 \$5 \$0 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal	\$50	\$69	\$95	\$35	\$29	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662	\$1,076	\$3,248	\$3,389	\$4,122	\$2,406	\$15,186	\$15,186
Commercial Commercial Lighting Program Commercial Customs Measures Program Commercial Air Barriers Commercial Air Barriers Commercial Air Barriers Commercial HVAC - Air Conditioners Commercial HVAC - Chillers Aborginal Commercial Parking Lot Controllers Vending Sensors City of Wpg PSA Commercial Rines and Save Commercial Insulation Program Commercial Insulation Program Commercial Insulation Program Commercial New Construction Program Commercial New Construction Program Commercial New Construction Program Internal (Basic) Internal Generation Livestock Waterer Agricultural Heat Pads PSEM Commercial Kitchen Commercial Washers Network Energy Manager Power Smart Shops Commercial Washers Network Energy Manager Power Smart Shops Capital Demand Controller Infrared Heat Lamps Roadway Lighting Sentinel (Basic) Internal (GSL) Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$30 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 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\$1,143 \$88 \$2,649 \$1,76 \$709 \$0 \$2,831 \$63,7 \$7,92 \$63,80 \$0 \$0 \$0 \$0 \$0 \$1,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$42,971 \$30 \$1,143 \$88 \$2,649 \$176 \$709 \$0 \$2,831 \$0 \$7,092 \$63 \$43 \$43 \$517 \$0 \$2,447 \$0 \$2,447 \$0 \$2,447 \$0 \$2,984 \$10 \$2,984 \$10 \$10 \$2,985 \$10 \$10 \$2,985 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
Industrial Performance Optimization Program Motors Industrial Retrofit High Efficiency Motor	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$38 \$0 \$0	\$0 \$412 \$37 \$0	\$0 \$339 \$49 \$0	\$148 \$247 \$406 \$0	\$247 \$190 \$665 \$0	\$152 \$206 \$0 \$0	\$389 \$300 \$0 \$0	\$193 \$0 \$38 \$0	\$43 \$0 \$0 \$0	\$201 \$0 \$0 \$0	\$744 \$0 \$0 \$0	\$1,300 \$0 \$0 \$0	\$824 \$0 \$0 \$0	\$1,476 \$0 \$0 \$0	\$1,397 \$0 \$0 \$0	\$711 \$0 \$0 \$0	\$2,828 \$0 \$0 \$0	\$2,001 \$0 \$0 \$0	\$2,548 \$0 \$0 \$0	\$15,201 \$1,731 \$1,195 \$0	\$15,201 \$1,731 \$1,195 \$0
Subtotal	\$0	\$0	\$38	\$449	\$387	\$800	\$1,102	\$358	\$689	\$231	\$43	\$201	\$744	\$1,300	\$824	\$1,476	\$1,397	\$711	\$2,828	\$2,001	\$2,548	\$18,126	\$18,126
<u>Self Generation</u> Bioenergy Optimization Program Dispatch-Standby Subtotal	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$152 \$0 \$152	\$1,749 \$0 \$1,749	\$1,576 \$0 \$1,576	\$1,710 \$0 \$1,710	\$1,183 \$0 \$1,183	\$6,370 \$0 \$6,370	\$6,370 \$0 \$6,370
<u>Load Management</u> Curtailiable Rates Subtotal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$517 \$517					\$1,498 \$1,498						\$6,323 \$6,323	\$7,058 \$7,058	\$6,907 \$6,907	\$6,845 \$6,845	\$6,628 \$6,628	\$5,846 \$5,846	\$65,379 \$65,379	\$65,379 \$65,379
Total Incentives	\$50	\$69	\$295	\$1,021	\$2,808	\$4,717	\$4,820	\$2,779	\$2,673	\$3,948	\$3,259	\$3,367	\$4,940	\$7,068	#####	\$14,016	\$19,849	\$21,221	\$21,772	\$21,919	\$19,399	\$170,698	\$170,698

APPENDIX C - 2010 Power Smart Plan Natural Gas

Appendix C.1 - Annual Energy Savings (m3)
Appendix C.2 - Annual Total Resource Cost
Appendix C.3 - Annual Program Budgets (Utility Cost)
Appendix C.4 - Annual Program Administration Budgets
Appendix C.5 - Incentives

Annual Energy Savings (m3) 2010 Option 2 in '000,000

	2010/11	2011/12 2	012/13 2	2013/14	2014/15	2015/16	2016/17 2	2017/18 2	2018/19 2	2019/20 2	2020/21	2021/22	2022/23	2023/24	2024/25	
RESIDENTIAL	2010/11	2011/12 2	012/10 2	.015/14 2	2014/13	2013/10	2010/17 2	2017/10 2	2010/17 2	.017/20 2	2020/21	2021/22	2022/20	2023/24	2024/23	
Incentive Based																
New Home Program	0.07	0.98	1.91	2.86	3.81	4.78		4.78	4.78	4.78	4.78	4.78	4.78			
Home Insulation Program	1.25	2.46	3.63	4.77	5.86			7.95	7.95	7.95	7.95	7.95	7.95			
Water and Energy Saver Program	0.36	0.80	1.32	1.88	2.42			2.42	2.49	2.58	2.69	2.69	2.69			
Lower Income Energy Efficiency Program	1.10	2.78	4.47	4.47	4.47			2.41	2.43	2.47	2.50	2.50	2.50			
Subtota	1 2.78	7.02	11.33	13.97	16.57	18.09	18.34	17.56	17.65	17.78	17.92	17.92	17.92	17.92	17.92	17%
Market Effects	0.00	0.07	0.00	0.40	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	
Residential Appliance Program	0.03	0.06	0.09	0.12	0.17		0.17 0.17	0.17	0.17 0.17	0.17	0.17 0.17	0.17	0.17 0.17			0%
Subtota Customer Service Initiatives	0.03	0.06	0.09	0.12	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0%
Power Smart Residential Loan Program	0.50	1.00	1.50	2.00	2.50	3.00	3.50	4.00	4.50	5.00	5.50	6.00	6.50	7.00	7.50	
ecoEnergy	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00			
Residential Earth Power Program	0.22	0.45	0.70	0.96	1.23		1.80	2.10	2.41	2.73	3.06	3.41	3.76			
Solar Water Heaters	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00			
Customer Service Initiatives Subtota		1.45	2.20	2.96	3.73		5.30	6.10	6.91	7.73	8.57	9.41	10.26			11%
COMMERCIAL																
Commercial Custom Measures Program	0.06	0.12	0.19	0.25	0.30	0.35	0.40	0.45	0.51	0.56	0.61	0.66	0.71	0.76		
Commercial Windows Program	0.35	0.60	0.85	1.09	1.34	1.59	1.83	2.08	2.32	2.57	2.82	3.06	3.31	3.56		
Commercial Insulation Program	1.40	2.80	4.21	5.61	7.01			11.18	12.56	13.94	15.32	16.69	18.06			
Commercial New Construction Program	0.22	0.47	0.87	1.65	2.50			5.30	6.30	6.30	6.30	6.30	6.30			
Commercial Building Optimization Program	0.14	0.31	0.60	0.88	1.14			2.14	2.48	2.79	3.02	3.22	3.36			
Power Smart Energy Manager Program	0.00	0.04	0.09	0.20	0.31			0.33	0.22	0.11	0.00	0.00	0.00			
Commercial Kitchen Appliance Program	0.03	0.07	0.12	0.18	0.25			0.56	0.96	1.36	1.76	2.17	2.16		-	
Commercial Clothes Washers Program	0.01	0.02	0.03	0.04	0.05			0.08	0.09	0.09	0.10	0.10	0.10			
Power Smart Shops	0.02	0.04	0.06	0.09	0.11			0.18	0.20	0.20	0.18	0.16	0.13			
CO2 Sensors	0.04	0.09	0.15	0.22	0.30			0.56	0.66	0.89	1.08	1.23	1.37	1.49	-	
Commercial Boiler Program	0.96	2.27	3.55	4.86	6.25			10.74	12.43	14.13	15.86	17.63	19.40			
Subtota	3.22	6.85	10.71	15.07	19.54	24.14	28.89	33.60	38.73	42.94	47.04	51.22	54.91	58.67	62.45	59%
Market Effects	0.08	0.1/	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.1/	0.00	0.00	0.00	0.00	
Commercial Rinse & Save Program Subtota		0.16 0.16	0.24	0.24	0.24			0.24	0.24	0.24	0.16 0.16	0.08	0.00			0%
Subtota	0.06	0.10	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.10	0.00	0.00	0.00	0.00	0 /6
INDUSTRIAL																
Industrial Natural Gas Optimization Program	1.60	3.20	4.80	6.00	7.20	8.40	9.20	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
Industrial Subtota	1.60	3.20	4.80	6.00	7.20	8.40	9.20	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9%
CONSERVATION SUBTOTAL	8.43	18.74	29.37	38.37	47.45	55.55	62.14	67.68	73.70	78.87	83.86	88.80	93.26	97.88	102.17	97%
CUSTOMER SELF-GENERATION														_		
Bioenergy Optimization Program	0.03	0.03	1.75	1.77	1.88			3.63	3.63	3.63	3.63	3.63	3.63			
CUSTOMER SELF-GENERATION SUBTOTAL	0.03	0.03	1.75	1.77	1.88	3.60	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3%
December Incoments		19	31	40	49	59	66	71	77	82	87	92	97	102	106	100%
Program Impacts	٥	19	31	40	49	39	00	/1	- //	02	0/	92	97	102	. 106	100%
Interactive Effects	-2.11	-4.92	-5.94	-6.73	-6.86	-6.92	-6.96	-6.98	-5.32	-3.58	-3.56	-3.54	-3.31	-2.48	-1.61	
interactive Effects	-2.11	-4.92	-3.94	-0.73	-0.00	-0.92	-0.90	-0.70	-5.32	-3.30	-3.30	-3.54	-3.31	-2.40	-1.01	
Subtotal after Interactive Effects	6	14	25	33	42	52	59	64	72	79	84	89	94	99	104	
Subtotal artor interactive Errotts	, i					. 02										
Codes, Standards & Regulations	0.37	0.71	1.01	1.27	1.50	1.69	1.84	1.95	2.02	2.05	2.05	2.05	2.06	2.06	2.06	
Power Smart 2010 to 2024 Impacts	7	15	26	35	44	. 54	61	66	74	81	86	91	96	101	106	
·																
Total Savings To Date																
Incentive -Based Programs	34.10	34.10	34.10	34.08	34.08	34.08	33.25	32.96	31.84	31.60	31.59	31.49	31.19			
CSI Program Impacts	18.32	18.34	18.27	18.14	18.00			18.00	18.00	18.00	18.00	18.00	17.95			
Interactive Effects	-6.34	-5.91	-5.23	-3.23	-1.80			-1.81	-1.81	-1.88	-1.87	-1.87	-1.92			
Savings To Date Total	46.07	46.52	47.14	49.00	50.29	50.29	49.46	49.15	48.03	47.72	47.72	47.63	47.22	44.78	43.03	
Total m3	53	61	73	84	94	104	110	115	122	129	134	139	143	146	149	

Annual Total Resource Cost 2010 Option 2 (000's in 2010 \$)

BEILDRATAL Part Man Fragers Res John Fragers Substitution of Substi			2010/11	2011/12 20	012/13 2	013/14 2	014/15 20	015/16 2	016/17 2	017/18 2	018/19 2	2019/20 2	2020/21 2	2021/22 2	.022/23 2	023/24	2024/25	Cumulative Total	
New Norm Program 5279 54,781 53,585 54,481 54,97 54,527 510 50 50 50 50 50 50 5			2010/11	2011/12 2	012/13 2	013/14 2	51 4 /15 2	213/10 2	010/1/ 2	017/10 2	010/17 2	.017/20 2	.020/21 2	.021/22 2	.022/23 2	.023/24	2024/23	Total	
Monte et Record Section Sectio			\$222	\$4.281	\$4.365	\$4.451	\$4.491	\$4 537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22.346	
Market Efficient Market Effi																\$0	\$0		
Mate																			
Marker Effects Residential Applicance Program Residential Application Program Residentia	Lower Income Energy Efficiency Program	Culatotal														\$0			249/
Commercial Custome Measures Program	Market Effects	Subtotal	\$7,074	\$13,033	\$13,733	\$0,313	\$0,237	\$7,410	\$2,777	30	3 0	\$0	30	\$ 0	30	30	\$0	\$02,433	20%
Cathonic Growte Initiatives Section Sect	Residential Appliance Program																		
From Smark Residential Loan Program 50 50 50 50 50 50 50 5		Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
From Smark Residential Loan Program 50 50 50 50 50 50 50 5	Customer Service Initiatives																		
Substate			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	
Substate 50 50 50 50 50 50 50 5																			
Commercial Custom Measures Program																			
Commercial Measures Program S226	Solal Water Heaters	Subtotal																	0%
Commercial Custom Measures Program \$224 \$224 \$224 \$226 \$3200 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300 \$300																			
Commercial Mindower Program			¢224	\$224	¢224	\$224	\$200	\$200	\$200	\$200	¢200	\$200	\$200	\$200	\$200	\$200	\$200	¢3 000	
Commercial Insulation Program \$5,866 \$5,909 \$5,900 \$5,909 \$5,900 \$5,909 \$5,900 \$5,909 \$5,900 \$5,909 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,900 \$5,90																			
Commercial Building Optimization Program \$341 \$380 \$534 \$534 \$534 \$496 \$496 \$727 \$737 \$501 \$573 \$501 \$505 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500			\$5,868	\$5,909	\$5,900	\$5,878	\$5,872	\$5,850				\$5,793				\$5,735		\$87,328	
Power Smart Energy Manager Program																		1.0	
Commercial Kitcher Appliance Program																			
Commercial Clother Wishers Program 50 50 50 50 50 50 50 5																\$0			
COMMERCIAL Bloider Program			\$0									\$0				\$0			
Commercial Boiler Program S1433 S1,719 S1,637 S1,645 S1,045 S1,700 S1,729 S1,761 S1,804 S2,049 S2,013 S2,053 S2,094 S2,100 S2,105 S2																			
Market Effects Commercial Rinse & Save Program Subtotal Subtotal Subtotal Si Si Si Si Si Si So																			
Market Effects Commercial Rinse & Save Program Subtotal S1 S1 S1 S1 S0	Commercial Boller Program																		62%
Subtotal Si																. ,	. ,		
NOUSTRIAL Industrial Natural Gas Optimization Program S3,960	Commercial Rinse & Save Program	Cultural																9 +	00/
Subtotal Subtotal S3,960		Subtotal	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	0%
Subtotal \$3,960 \$3,960 \$3,960 \$3,960 \$3,040 \$3,040 \$3,040 \$2,120 \$2,120 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,240 10% CONSERVATION SUBTOTAL \$21,657 \$27,379 \$27,577 \$21,156 \$21,159 \$20,453 \$15,171 \$12,255 \$11,150 \$10,410 \$10,527 \$10,547 \$9,569 \$9,639 \$9,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630 \$99,630	INDUSTRIAL																		
CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTAL S224 \$40 \$982 \$80 \$262 \$953 \$63 \$11 \$12 \$14 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,641 \$1% \$10,245 \$10,547 \$9,569 \$9,639 \$9,639 \$9,630 \$24,041 \$1% \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$10,245 \$1	Industrial Natural Gas Optimization Program																		
CUSTOMER SELF-GENERATION Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTAL \$224 \$40 \$982 \$80 \$262 \$953 \$63 \$11 \$12 \$14 \$50 \$50 \$50 \$50 \$50 \$50 \$2,641 \$1%\$ Subtotal of Programs \$21,881 \$27,419 \$28,580 \$21,236 \$21,236 \$21,421 \$21,406 \$15,233 \$12,266 \$111,161 \$10,424 \$10,527 \$10,547 \$99,569 \$9,639 \$9,636 \$24,0944 \$100%\$ Incremental Support Activity \$833 \$1,137 \$867 \$867 \$867 \$867 \$867 \$867 \$867 \$86		Subtotal	\$3,960	\$3,960	\$3,960	\$3,040	\$3,040	\$3,040	\$2,120	\$2,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,240	10%
Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTAL S224 \$40 \$982 \$80 \$262 \$953 \$63 \$11 \$12 \$14 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,641 \$1% Subtotal of Programs S21,881 \$27,419 \$28,580 \$21,236 \$21,221 \$21,406 \$15,233 \$12,266 \$11,161 \$10,424 \$10,527 \$10,547 \$9,569 \$9,639 \$9,636 \$240,944 \$1006 Incremental Support Activity S833 \$11,137 \$867 \$867 \$867 \$867 \$867 \$867 \$867 \$86	CONSERV	ATION SUBTOTAL	\$21,657	\$27,379	\$27,597	\$21,156	\$21,159	\$20,453	\$15,171	\$12,255	\$11,150	\$10,410	\$10,527	\$10,547	\$9,569	\$9,639	\$9,636	\$238,303	99%
Bioenergy Optimization Program CUSTOMER SELF-GENERATION SUBTOTAL S224 \$40 \$982 \$80 \$262 \$953 \$63 \$11 \$12 \$14 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,641 \$1% Subtotal of Programs S21,881 \$27,419 \$28,580 \$21,236 \$21,221 \$21,406 \$15,233 \$12,266 \$11,161 \$10,424 \$10,527 \$10,547 \$9,569 \$9,639 \$9,636 \$240,944 \$1006 Incremental Support Activity S833 \$11,137 \$867 \$867 \$867 \$867 \$867 \$867 \$867 \$86	CUSTOMER SELF-GENERATION																		
Subtotal of Programs \$21,881 \\$27,419 \\$28,580 \\$21,236 \\$21,421 \\$21,406 \\$15,233 \\$12,266 \\$11,161 \\$10,424 \\$10,527 \\$10,547 \\$9,569 \\$9,639 \\$9,636 \\$240,944 \\$100% Incremental Support Activity \$833 \\$1,137 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$867 \\$	Bioenergy Optimization Program																		
Incremental Support Activity	CUSTOMER SELF-GENER	ATION SUBTOTAL	\$224	\$40	\$982	\$80	\$262	\$953	\$63	\$11	\$12	\$14	\$0	\$0	\$0	\$0	\$0	\$2,641	1%
Incremental Support Activity	Subtotal of Programs		\$21.881	\$27 419	\$28 580	\$21 236	\$21 421	\$21 406	\$15 233	\$12 266	\$11 161	\$10.424	\$10 527	\$10 547	\$9.569	\$9.639	\$9.636	\$240 944	100%
Contingency Contingency Costs S1,000	Subtotal of Frograms		φ21,001	Ψ2,,,	Ψ20,000	\$2.1 ₁ 200	\$21,121	\$2.1,100	\$10,200	ψ12/200	\$11,101	\$10,121	ψ.ιο ₍ οΣ)	\$10,017	ψ <i>τ</i> ,00 <i>τ</i>	\$7,007	\$7,000	\$2.10,711	10070
Contingency Contingency Costs S1,000			****		***	***	***	***	***	***		***	****	****			***	***	
Incremental Total Resource Costs \$22,714 \$29,556 \$30,446 \$23,102 \$23,288 \$23,273 \$17,100 \$14,133 \$13,028 \$12,290 \$12,394 \$12,413 \$11,435 \$11,506 \$11,503 \$268,180																			
Total Resource Costs (2009 to 2024) \$23,942 \$30,778 \$31,662 \$24,287 \$24,465 \$24,443 \$18,263 \$15,288 \$14,173 \$13,418 \$13,519 \$13,538 \$12,552 \$12,622 \$12,619 \$285,568 Committed To Date Activity cumulative to 2008/09 \$60,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			Ψ																
Total Resource Costs (2009 to 2024) \$23,942 \$30,778 \$31,662 \$24,287 \$24,465 \$24,443 \$18,263 \$15,288 \$14,173 \$13,418 \$13,519 \$13,538 \$12,552 \$12,622 \$12,619 \$285,568 Committed To Date Activity cumulative to 2008/09 \$60,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0																			
Committed To Date Activity cumulative to 2008/09 \$60,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0													\$1,125						
Activity cumulative to 2008/09 \$60,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	i otal Resource Costs (2009 to 2024)		\$23,942	\$30,778	\$31,662	\$24,28/	\$24,465	\$24,443	\$18,263	\$15,288	\$14,1/3	\$13,418	\$13,519	\$13,538	\$12,552	\$12,622	\$12,619	\$285,568	
Activity cumulative to 2008/09 \$60,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Committed To Date																		
\$79,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Activity cumulative to 2008/09																		
TOTAL RESOURCE COSTS (1989 to 2024) \$79,067 \$23,942 \$30,778 \$31,662 \$24,287 \$24,465 \$24,443 \$18,263 \$15,288 \$14,173 \$13,418 \$13,519 \$13,538 \$12,552 \$12,622 \$12,619 \$364,636	Current Year Estimate 2009/10															\$0			
		\$/4,06/	\$0	⊅ 0	⊅ 0	⊅ 0	\$ 0	2 0	\$ 0	2 0	\$0	\$0	2 0	\$ 0	2 0	\$0	\$0	\$/4,00/	
	TOTAL RESOURCE COSTS (1989 to 2024)	\$79,067	\$23,942	\$30,778	\$31,662	\$24,287	\$24,465	\$24,443	\$18,263	\$15,288	\$14,173	\$13,418	\$13,519	\$13,538	\$12,552	\$12,622	\$12,619	\$364,636	
	NOTE: Figures may not add due to rounding.																		

Annual Program Budgets (Utility Costs) 2010 Option 2 (000's in 2010 \$)

															Γ	1	Cumulative	
RESIDENTIAL		2010/11 2	2011/12 20	012/13 20	013/14 20	014/15 20	015/16 20	016/17 20	17/18 20	18/19 20	019/20 20	020/21 2	021/22 2	022/23 2	023/24	2024/25	Total	
Incentive Based New Home Program		\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97	
Home Insulation Program		\$2,399	\$2,337	\$2,278	\$2,219	\$2,162	\$2,106	\$2,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,552	
Water and Energy Saver Program Lower Income Energy Efficiency Program		\$747 \$755	\$858 \$1,100	\$941 \$1,100	\$821 \$0	\$790 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,156 \$2,954	
Lower Income Energy Efficiency Program	Subtotal	\$3,999	\$4,295	\$4,318	\$3,039	\$2,951	\$2,106	\$2,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,760	27%
Market Effects																		
Residential Appliance Program	Subtotal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0%								
Customer Service Initiatives Power Smart Residential Loan Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ecoEnergy		\$518	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$518	
Residential Earth Power Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Solar Water Heaters	Cultural	\$0 \$518	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$518	1%							
COMMERCIAL	Subtotal	\$518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518	1%
Commercial Custom Measures Program		\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$104	\$1,559	
Commercial Windows Program		\$697	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$529	\$8,106	
Commercial Insulation Program Commercial New Construction Program		\$1,770 \$229	\$1,781 \$226	\$1,778 \$244	\$1,772 \$257	\$1,770 \$269	\$1,764 \$304	\$1,767 \$321	\$1,754 \$336	\$1,753 \$356	\$1,747 \$0	\$1,746 \$0	\$1,740 \$0	\$1,737 \$0	\$1,730 \$0	\$1,723 \$0	\$26,332 \$2,542	
Commercial Building Optimization Program		\$248	\$268	\$349	\$349	\$329	\$304	\$449	\$369	\$389	\$389	\$429	\$429	\$417	\$456	\$461	\$5,656	
Power Smart Energy Manager Program		\$0	\$76	\$76	\$103	\$83	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424	
Commercial Kitchen Appliance Program Commercial Clothes Washers Program		\$66 \$0	\$72 \$0	\$75 \$0	\$86 \$0	\$95 \$0	\$108 \$0	\$117 \$0	\$132 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$751 \$0	
Power Smart Shops		\$57	\$52	\$52	\$53	\$53	\$53	\$53	\$53	\$52	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$477	
CO2 Sensors		\$72	\$75	\$75	\$72	\$70	\$66	\$62	\$58	\$54	\$9	\$0	\$0	\$0	\$0	\$0	\$614	
Commercial Boiler Program		\$972 \$4,215	\$912 \$4,096	\$879 \$4.162	\$889 \$4,212	\$911 \$4,212	\$924 \$4,267	\$949 \$4,350	\$965 \$4,300	\$42 \$3,280	\$0 \$2,778	\$0 \$2.808	\$0 \$2,801	\$0 \$2,787	\$0 \$2,819	\$0 \$2,817	\$7,444 \$53,905	63%
Market Effects		\$4,215	\$4,096	\$4,102	\$4,212	\$4,212	\$4,207	\$4,350	\$4,300	\$3,280	\$2,778	\$2,808	\$2,801	\$2,/8/	\$2,819	\$2,817	\$53,905	03%
Commercial Rinse & Save Program		\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	
	Subtotal	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	0%
INDUSTRIAL																		
Industrial Natural Gas Optimization Program	61	\$920	\$920	\$920	\$760	\$760	\$760	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$6,240	70/
CONSERVATIO	Subtotal	\$920 \$9,653	\$920 \$9,312	\$920 \$9,402	\$760 \$8,012	\$760 \$7,923	\$760 \$7,133	\$600 \$7,001	\$600 \$4,900	\$0 \$3,280	\$0 \$2,778	\$0	\$0 \$2,801	\$0 \$2,787	\$2,819	\$2,817	\$6,240 \$83.427	7% 98%
CONSERVATION	N SUBTUTAL	\$9,003	\$9,312	\$9,402	\$8,012	\$7,923	\$7,133	\$7,001	\$4,900	\$3,280	\$2,778	\$2,808	\$2,001	\$2,/8/	\$2,819	\$2,017	\$63,427	98%
CUSTOMER SELF-GENERATION		£400	***	4570	***	***	4540	***	***	***	***	**	**	**	¢0	* 0	64 500	
Bioenergy Optimization Program CUSTOMER SELF-GENERATION	N SUBTOTAL	\$189 \$189	\$40 \$40	\$572 \$572	\$45 \$45	\$81 \$81	\$543 \$543	\$28 \$28	\$11 \$11	\$12 \$12	\$14 \$14	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,533 \$1,533	2%
											·					**		
Subtotal of Programs		\$9,842	\$9,352	\$9,974	\$8,056	\$8,004	\$7,675	\$7,029	\$4,912	\$3,291	\$2,791	\$2,808	\$2,801	\$2,787	\$2,819	\$2,817	\$84,960	100%
Incremental Support Activity		\$833	\$1,137	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$13,236	
Contingency		\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$14,000	
Utility Costs (2010 to 2024)		\$833	\$2,137	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$27,236	
Customer Service and Standards Support		\$1,228	\$1,222	\$1,216	\$1,185	\$1,177	\$1,170	\$1,163	\$1,155	\$1,145	\$1,128	\$1,125	\$1,125	\$1,116	\$1,116	\$1,116	\$17,388	
Total Utility Costs (2010 to 2024)		\$11,904	\$12,711	\$13,057	\$11,108	\$11,048	\$10,712	\$10,058	\$7,934	\$6,303	\$5,785	\$5,800	\$5,793	\$5,770	\$5,802	\$5,801	\$129,584	
Committed To Date	607.600		**	**	**	**	**	**	**	**	**	**	**	¢c.			607.000	
Activity cumulative to 2008/09 Current Year Estimate 2009/10	\$37,820 \$12,357	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$37,820 \$12,357									
Committed To Date Total	\$50,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,177	
TOTAL UTILITY COSTS (1989 to 2024)	\$50,177	\$11,904	\$12,711	\$13,057	\$11,108	\$11,048	\$10,712	\$10,058	\$7,934	\$6,303	\$5,785	\$5,800	\$5,793	\$5,770	\$5,802	\$5,801	\$179,762	
NOTE Francisco de del de se con la																		

Annual Program Administration Budgets 2010 Option 2 (000's in 2010 \$)

		2010/11	2011/12 20	012/13 20	013/14 20	014/15 20	15/16 20	016/17 20	17/18 20	018/19 20	019/20 20	020/21 20	021/22 2	022/23 20	023/24	2024/25	Cumulative Total	
RESIDENTIAL Incentive Based																		
New Home Program		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$13	
Home Insulation Program Water and Energy Saver Program		\$480 \$543	\$479 \$607	\$479 \$647	\$478 \$564	\$478 \$539	\$477 \$0	\$477 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,347 \$2,901	
Lower Income Energy Efficiency Program		\$145	\$187	\$187	\$304	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$2, 7 01 \$520	
	Subtota	\$1,181	\$1,274	\$1,313	\$1,042	\$1,017	\$477	\$477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,782	29%
Market Effects Residential Appliance Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	60	\$0	\$0	
Residential Appliance Program	Subtota	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	0%
Customer Service Initiatives Power Smart Residential Loan Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ecoEnergy		\$518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$518	
Residential Earth Power Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Solar Water Heaters	Subtota	\$0 \$518	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$518	2%
	Jubiota	\$510	40	40	90	40	40	40	3 0	40	40	40	40	40	30	\$0	\$510	270
COMMERCIAL		400	600	600	£00	#00	600	600	#00	#00	600	600	600	600	600	¢00	64 407	
Commercial Custom Measures Program Commercial Windows Program		\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$80 \$152	\$1,197 \$2,274	
Commercial Insulation Program		\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$209	\$3,131	
Commercial Earth Power Program Commercial New Construction Program		\$0 \$180	\$0 \$162	\$0 \$144	\$0 \$162	\$0 \$144	\$0 \$144	\$0 \$126	\$0 \$126	\$0 \$126	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,315	
Commercial New Construction Program Commercial Building Optimization Program		\$160	\$102	\$144 \$148	\$102 \$148	\$144 \$148	\$144	\$126 \$148	\$126 \$148	\$126 \$148	\$0 \$148	\$0 \$148	\$148	\$0 \$96	\$0 \$76	\$61	\$1,315	
Power Smart Energy Manager Program		\$0	\$63	\$63	\$62	\$49	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282	
Commercial Kitchen Appliance Program		\$40	\$36 \$0	\$32 \$0	\$32	\$30	\$30 \$0	\$24	\$24 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$246	
Commercial Clothes Washers Program Power Smart Shops		\$0 \$55	\$0 \$51	\$0 \$51	\$0 \$51	\$0 \$51	\$0 \$51	\$0 \$51	\$0 \$51	\$0 \$51	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$463	
CO2 Sensors		\$55	\$52	\$49	\$44	\$38	\$33	\$27	\$22	\$16	\$9	\$0	\$0	\$0	\$0	\$0	\$346	
Commercial Boiler Program	Subtota	\$335 \$1,254	\$302 \$1,254	\$268 \$1,196	\$235 \$1,174	\$201 \$1,102	\$168 \$1,059	\$144 \$961	\$111 \$922	\$42 \$824	\$0 \$597	\$0 \$589	\$0 \$589	\$0 \$537	\$0 \$516	\$0 \$501	\$1,806 \$13,074	57%
Market Effects	Subtota	\$1,234	\$1,234	\$1,170	31,174	\$1,102	\$1,037	3701	3722	3024	\$377	\$307	3307	\$337	\$310	\$301	\$13,074	37 /6
Commercial Rinse & Save Program		\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	
	Subtota	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	0%
INDUSTRIAL																		
Industrial Natural Gas Optimization Program	Subtota	\$280 \$280	\$280 \$280	\$280 \$280	\$280 \$280	\$280 \$280	\$280 \$280	\$280 \$280	\$280 \$280	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,240 \$2,240	10%
	Subtota	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	20	20	30	3 0	3 0	30	30	\$2,240	10 /6
CONSERVAT	ION SUBTOTAL	\$3,235	\$2,810	\$2,790	\$2,496	\$2,399	\$1,816	\$1,718	\$1,202	\$824	\$597	\$589	\$589	\$537	\$516	\$501	\$22,618	98%
CUSTOMER SELF-GENERATION																		
Bioenergy Optimization Program		\$174	\$40 \$40	\$56 \$56	\$30 \$30	\$12	\$26 \$26	\$13 \$13	\$11 \$11	\$12 \$12	\$14 \$14	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$387	00/
CUSTOMER SELF-GENERATION SUBTOTAL		\$174	\$40	\$56	\$30	\$12	\$26	\$13	\$11	\$12	\$14	\$0	\$0	\$0	\$0	\$0	\$387	2%
Subtotal Of Programs		\$3,409	\$2,849	\$2,846	\$2,526	\$2,411	\$1,843	\$1,730	\$1,213	\$836	\$611	\$589	\$589	\$537	\$516	\$501	\$23,005	100%
Incremental Support Activity		\$833	\$1,137	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$867	\$13,236	
Contingency		\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$14,000	
Incremental Total Administration Costs		\$833	\$2,137	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$1,867	\$27,236	
Customer Service and Standards Support		\$1,228	\$1,222	\$1,216	\$1,185	\$1,177	\$1,170	\$1,163	\$1,155	\$1,145	\$1,128	\$1,125	\$1,125	\$1,116	\$1,116	\$1,116	\$17,388	
Total Administration Costs (2009 to 2024)		\$5,470	\$6,208	\$5,929	\$5,577	\$5,455	\$4,879	\$4,760	\$4,235	\$3,847	\$3,605	\$3,580	\$3,580	\$3,520	\$3,499	\$3,484	\$67,629	
Committed To Date	***]		**	**		**	**	**		**	**		•				
Activity cumulative to 2008/09 Current Year Estimate 2009/10	\$18,598 \$4,093	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$18,598 \$4.093	
	\$22,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,691	
TOTAL ADMINISTRATION COSTS (4000 to 2004)	£22.724	ĈE 470	¢/ 200	¢E 020	ĈE 577	ĈE 455	£4.07C	¢4.7/0	£4.00E	¢2.047	¢2./0F	£2 E00	¢2.50↑	¢2 F20	£2.400	£2.404	¢00.224	
TOTAL ADMINISTRATION COSTS (1989 to 2024)	\$22,691	\$5,470	\$6,208	\$5,929	\$5,577	\$5,455	\$4,879	\$4,760	\$4,235	\$3,847	\$3,605	\$3,580	\$3,580	\$3,520	\$3,499	\$3,484	\$90,321	

Incentives 2010 Option 2 (000's in 2010 \$)

		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Cumulative Total	
RESIDENTIAL		2010/11	2011/12	2012/13	2013/14	2014/13	2013/10	2010/17	2017/10	2010/17	2017/20	2020/21	2021/22	2022/23	2023/24	2024/23	Total	
Incentive Based																		
New Home Program Home Insulation Program		\$84 \$1,919	\$0 \$1,858		\$0 \$1,740		\$0 \$1,629		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$84 \$12,205	
Water and Energy Saver Program		\$204	\$250		\$257		\$1,027		\$0	\$0	\$0	\$0	\$0				\$1,255	
Lower Income Energy Efficiency Program		\$610	\$912	\$912	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$2,434	
M 1 . FW .	Subtotal	\$2,817	\$3,021	\$3,005	\$1,997	\$1,935	\$1,629	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$15,978	26%
Market Effects Residential Appliance Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	
Nesidential / ppilance / regram	Subtotal	\$0	\$0		\$0		\$0		\$0	\$0	\$0	\$0	\$0				\$0	0%
Customer Service Initiatives		**	**	**	**		**	**	**	**	**	**	**				***	
Power Smart Residential Loan Program ecoEnergy		\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0	
Residential Earth Power Program		\$0	\$0		\$0				\$0	\$0	\$0	\$0	\$0				\$0	
Solar Water Heaters		\$0	\$0		\$0				\$0	\$0	\$0	\$0	\$0				\$0	
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
COMMERCIAL																		
Commercial Custom Measures Program		\$24	\$24		\$24		\$24		\$24	\$24	\$24	\$24	\$24				\$362	
Commercial Windows Program		\$545	\$378		\$378		\$378		\$378	\$378	\$378	\$378	\$378				\$5,832	
Commercial Insulation Program		\$1,561 \$49	\$1,572 \$64		\$1,563 \$95		\$1,555 \$160		\$1,546 \$210	\$1,544 \$230	\$1,538 \$0	\$1,538 \$0	\$1,531 \$0				\$23,201 \$1,227	
Commercial New Construction Program Commercial Building Optimization Program		\$49 \$100	\$04 \$120		\$200		\$180		\$210	\$230	\$240	\$280	\$0 \$280				\$1,227 \$3,642	
Power Smart Energy Manager Program		\$100	\$14		\$41		\$41		\$0	\$0	\$0	\$0	\$0				\$142	
Commercial Kitchen Appliance Program		\$26	\$36		\$54		\$79		\$108	\$0	\$0	\$0	\$0				\$505	
Commercial Clothes Washers Program		\$0	\$0		\$0		\$0		\$0	\$0	\$0	\$0	\$0				\$0	
Power Smart Shops CO2 Sensors		\$1 \$17	\$1 \$23		\$2 \$28		\$2 \$33		\$2 \$36	\$1 \$38	\$0 \$0	\$0 \$0	\$0 \$0				\$13 \$268	
Commercial Boiler Program		\$637	\$610		\$654		\$757		\$855	\$0	\$0	\$0	\$0			\$0	\$5,639	
	Subtotal	\$2,961	\$2,842	\$2,966	\$3,038	\$3,110	\$3,208	\$3,389	\$3,378	\$2,456	\$2,180	\$2,219	\$2,213	\$2,250	\$2,303	3 \$2,317	\$40,831	66%
Market Effects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	s (50 \$0	\$0	
Commercial Rinse & Save Program	Subtotal	\$0	\$0 \$0		\$0 \$0				\$0	\$0	\$0	\$0	\$0 \$0				\$0	0%
		**	1			-			**	•				-		1	**	
INDUSTRIAL		****					****	****	****									
Industrial Natural Gas Optimization Program	Subtotal	\$640 \$640	\$640 \$640		\$480 \$480		\$480 \$480		\$320 \$320	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			0 \$0	\$4,000 \$4,000	6%
	Subtotal	3040	\$040	\$040	\$400	\$400	\$400	\$320	\$320	30	3 0	30	3 0	ЭÚ.	, 50	5 30	\$4,000	0 /0
CONSERVATION	SUBTOTAL	\$6,418	\$6,503	\$6,612	\$5,515	\$5,524	\$5,317	\$5,284	\$3,698	\$2,456	\$2,180	\$2,219	\$2,213	\$2,250	\$2,303	3 \$2,317	\$60,809	98%
CUSTOMER SELF-GENERATION Bioenergy Optimization Program		\$15	\$0	\$516	\$15	\$69	\$516	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$ \$1	\$0	\$1,146	
CUSTOMER SELF-GENERATION SUBTOTAL		\$15	\$0		\$15		\$516		\$0	\$0	\$0	\$0	\$0				\$1,146	2%
Subtotal Of Programs		\$6,433	\$6,503	\$7,128	\$5,530	\$5,593	\$5,833	\$5,299	\$3,698	\$2,456	\$2,180	\$2,219	\$2,213	\$2,250	\$2,303	3 \$2,317	\$61,955	100%
Committed To Date																		
Activity cumulative to 2008/09	\$19,221	\$0	\$0		\$0				\$0	\$0	\$0	\$0	\$0				\$19,221	
Current Year Estimate 2009/10	\$8,265 \$27,486	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			0 \$0 0 \$0	\$8,265 \$27,486	
	<i>\$≥1,</i> 700	30	30	30	30	. 30	50	30	30	30	30	30	30	\$0	. 30	30	\$27,400	
TOTAL INCENTIVES (1989 to 2024)	\$27,486	\$6,433	\$6,503	\$7,128	\$5,530	\$5,593	\$5,833	\$5,299	\$3,698	\$2,456	\$2,180	\$2,219	\$2,213	\$2,250	\$2,300	3 \$2,317	\$89,441	
NOTE Figure and add due to see disc			j															

APPENDIX D - Historical Million m3 Savings & Costs by Program (Savings to Date)

Appendix D.1 - Annual Energy Savings (m3)
Appendix D.2 - Annual Total Resource Cost
Appendix D.3 - Annual Program Budgets (Utility Cost)
Appendix D.4 - Annual Program Administration Budgets
Appendix D.5 - Incentives

Energy Savings (millions m3) Savings To Date (2001/02 - 2009/10)

Residential Furnace										Interim Estimate	Benchmark
Residential Furnace		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2024/25
Home Insulation	Residential Furnace Residential Thermostats H2O NRG Saver	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.11 0.00	0.17 0.00	0.17 0.00	0.17 0.00	0:17 0:00
New Homes											
Dow Income											
CFIL 0.00											
Fridge Recycle											
Selection											
SLED											
Subtotal O.00 O.00 O.00 O.03 O.99 S.02 S.31 11.92 15.46 15.42											
SEM											15.42
SEM											
Commercial Insulation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cammercial Windows 0.00 0.00 0.00 0.00 0.00 0.03 0.11 0.23 0.45 0.45											
CBOP											
Commercial Custom											
Commercial Spray Valves											
Commercial Boiler											
City of Wpg PSA 0.00 0.05 0.11 0.38 0.70 0.82 0.82 0.82 0.84 0.14 New Construction 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Commercial Furnaces	0.00	0.00	0.00	0.00		0.42	2.52	4.81	4.85	
New Construction											
Commercial Kitchen											
Commercial Lighting											
Commercial Washers											
Commercial Refrigeration											
Network Energy Manager											
PS Shops 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0											
Subtotal 0.00 0.05 0.11 0.38 0.70 2.39 5.64 10.27 13.22 9.98											
Industrial Industrial Gas Optimization Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.69 3.85 5.42 1.65 5.42 1.65	CO2 Sensors			0.00							
Industrial Gas Optimization Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.69 3.85 5.42 1.65	Subtotal	0.00	0.05	0.11	0.38	0.70	2.39	5.64	10.27	13.22	9.98
Industrial Gas Optimization Program 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.69 3.85 5.42 1.65	1.1										
Subtotal 0.00 0.00 0.00 0.00 0.00 0.00 1.69 3.85 5.42 1.65		0.00	0.00	0.00	0.00	0.00	0.00	1 (0	2.05	F 40	4 / 5
Self Generation Bioenergy 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00											
Subtotal 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	1.07	3.03	5.42	1.00
Subtotal 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Self Generation										
Incentive Based Subtotal 0.00 0.05 0.11 0.41 1.69 7.41 15.63 26.03 34.10 27.04				0.00			0.00	0.00			0.00
	Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.05	0.11	0.44	1./0	7.44	15 (2	27.02	24.40	07.04
	Incentive Based Subtotal _	0.00	0.05	0.11	0.41	1.69	7.41	15.63	26.03	34.10	27.04
Customer Service Initiatives 1 23 2 38 4 25 7 67 11 26 13 20 15 28 16 40 18 32 17 51	Customer Service Initiatives	1.23	2.38	4.25	7.67	11.26	13.20	15.28	16.40	18.32	17.51
1.25 1.25 1.25 1.25 1.25 1.25 1.25 1.25	Castomer Service initiatives	1.20	2.00	4.20	7.07	11.20	10.20	10.20	10.40	10.02	
Conservation Subtotal 1.23 2.43 4.36 8.08 12.95 20.60 30.92 42.43 52.42 44.55	Conservation Subtotal	1.23	2.43	4.36	8.08	12.95	20.60	30.92	42.43	52.42	44,55
<u>Interactive Effects</u> 0.00 0.00 0.00 -1.18 -2.46 -2.89 -3.69 -5.82 -6.78 -1.52	Interactive Effects	0.00	0.00	0.00	-1.18	-2.46	-2.89	-3.69	-5.82	-6.78	-1.52
m3 Impacts (Millions) 1.23 2.43 4.36 6.90 10.49 17.71 27.23 36.61 45.64 43.03	m3 Impacts (Millions)	1 22	2 //2	A 34	4 QO	10.49	17 71	27 22	3 <i>6</i> 61	15 41	43 O3
1.25 2.45 4.50 0.70 10.47 17.71 27.25 30.01 43.04 45.05	mo impacts (ivillions)	1.23	۷.43	4.50	0.70	10.47	17.71	21.23	30.01	45.04	4J.US

Total Resource Costs Savings To Date (2001/02 - 2009/10) (000's in 2010 \$)

									Lance of the	Committee	C
									Interim Estimate	Cumulative Total	Cumulative Total
									Latimate	TOtal	iotai
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2009/10	2024/25
Residential	60	**	**	60	60.477	¢., 500	£4.0/0	¢E 500	62.025	600 404	600 404
Residential Furnace Residential Thermostats	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,166 \$0	\$6,502 \$239	\$4,860 \$153	\$5,539 \$19	\$3,035 \$0	\$22,101 \$411	\$22,101 \$411
H2O NRG Saver	\$0	\$0	\$0	\$0	\$0	\$237	\$133	\$0	\$45	\$45	\$45
Solar Water Heaters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Home Insulation	\$0	\$0	\$0	\$0	\$824	\$4,497	\$3,857	\$4,933	\$3,314	\$17,425	\$17,425
New Homes	\$0	\$13	\$79	\$178	\$122	\$277	\$439	\$254	\$719	\$2,080	\$2,080
Residential Appliances Low Income	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$82	\$0 \$0	\$0 \$171	\$0	\$0	\$0	\$0
Low Income CFL	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$82 \$0	\$0 \$0	\$171 \$0	\$281 \$0	\$2,260 \$0	\$2,795 \$0	\$2,795
Fridge Recycle	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
EE Light Fix	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	S 0
Subtotal	\$0	\$13	\$79	\$178	\$3,195	\$11,515	\$9,479	\$11,026	\$9,374	\$44,858	\$44,858
Commercial											
PSEM	\$0	\$0	\$0	\$0	\$0	\$0	\$123	\$96	\$49	\$268	\$268
Commercial Insulation	\$0	\$0	\$0	\$0	\$0	\$593	\$1,410	\$1,389	\$2,511	\$5,902	\$5,902
Commercial Windows	\$0	\$0	\$0	\$0	\$0	\$135	\$351	\$366	\$660	\$1,512	\$1,512
CBOP	\$0	\$0	\$0	\$0	\$80	\$240	\$164	\$120	\$150	\$754	\$754
Commercial Custom	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$362	\$362
Commercial Spray Valves	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$133	\$57	\$127	\$33	\$350	\$350
Commercial Furnaces Commercial Boiler	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$110 \$0	\$976 \$0	\$2,573 \$0	\$3,068 \$0	\$87 \$997	\$6,814 \$997	\$6,814 \$997
City of Wpg PSA	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$777	\$0	\$777 \$0
New Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$219	\$368	\$368
Commercial Kitchen	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27	\$64	\$91	\$91
Commercial Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commercial Washers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SO
Commercial Refrigeration Network Energy Manager	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50 60
PS Shops	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$1	\$16	\$163	\$180	\$180
CO2 Sensors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$33	\$33	\$33
Subtotal	\$0	\$0	\$0	\$0	\$190	\$2,077	\$4,680	\$5,357	\$5,328	\$17,632	\$17,632
Industrial	60	¢0	¢0	60	\$107	¢20	¢1 0E1	¢2 412	¢2 420	¢0 140	\$8,149
Industrial Gas Optimization Program Subtotal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$107	\$39 \$39	\$1,951 \$1,951	\$2,413 \$2,413	\$3,638 \$3.638	\$8,149 \$8,149	\$8,149 \$8,149
Subtotal	\$0	40	40	\$0	\$107	Ψ07	\$1,751	Ψ2,∓10	\$5,000	\$0,147	30,117
Self Generation											
Bioenergy	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$8	\$31	\$53	\$5 3
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$8	\$31	\$53	\$ 53
Incentive Based Subtotal	\$0	\$13	\$79	\$178	\$3,492	\$13,631	\$16,123	\$18.805	\$18,371	\$70.691	\$70.691
meentive Basea Sasteta.		\$10	Ψ,,	\$170	ΨΟ/17Ε	ψ.0/00.	ψ.ισγ.ιΔσ	ψ.ισ/σσσ	ψ.ο,ο,	ψ/ 0/07 T	0.0,0//
Customer Service Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513	\$513	\$513
Cananiahian Suhtatal	\$0	\$13	\$79	\$178	\$3,492	\$13,631	\$16,123	\$18,805	\$18,884	671 204	¢71.201
Conservation Subtotal	\$ U	\$13	\$19	\$1/8	\$3,47 Z	\$13,031	φ10,123	\$10,0U5	⊅10,084	\$71,204	\$71,204
Support Costs	\$208	\$230	\$248	\$547	\$1,276	\$1,691	\$1,660	\$2,003	\$0	\$7,863	\$7,863
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-											
Incremental Total Resource Costs	\$208	\$243	\$327	\$725	\$4,768	\$15,322	\$17,783	\$20,807	\$18,884	\$79,067	\$79,067

Annual Program Budgets (Utility Cost) Savings To Date (2001/02 - 2009/10) (000's in 2010 \$)

Residential Furnace											Interim Estimate	Cumulative Total	Cumulative Total
Residential Furnace			2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09			
Residential Appliances	Residential Furnace Residential Thermostats H2O NRG Saver Solar Water Heaters Home Insulation		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$396	\$203 \$0 \$0 \$1,933	\$136 \$0 \$0 \$3,098	\$40 \$0 \$0 \$2,859	\$0 \$45 \$0 \$2,441	\$379 \$45 \$0 \$10,727	\$379 \$45 \$0 \$10,727
Commercial Subtotal Subtota	Residential Appliances Low Income CFL Fridge Recycle EE Light Fix		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$82 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$171 \$0 \$0 \$0	\$0 \$488 \$0 \$0 \$0	\$0 \$2,260 \$0 \$0 \$0	\$0 \$3,001 \$0 \$0 \$0	\$0 \$3,001 \$0
PSEM		Subtotal											\$24,231
Subtotal Subtotal	PSEM Commercial Insulation Commercial Windows CBOP Commercial Spray Valves Commercial Furnaces Commercial Boiler City of Wpg PSA New Construction Commercial Kitchen Commercial Lighting Commercial Washers Commercial Refrigeration Network Energy Manager PS Shops	Subtotal	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$80 \$0 \$110 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$440 \$135 \$240 \$134 \$636 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$858 \$292 \$164 \$0 \$57 \$1,723 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,050 \$480 \$164 \$0 \$127 \$1,434 \$0 \$148 \$17 \$0 \$0 \$16 \$0 \$16 \$0	\$1,354 \$837 \$155 \$140 \$33 \$31 \$1,166 \$0 \$219 \$31 \$0 \$0 \$0 \$163 \$33	\$3,703 \$1,704 \$803 \$140 \$352 \$3,932 \$1,166 \$00 \$368 \$48 \$0 \$0 \$180 \$338	\$3,703 \$1,744 \$803 \$140 \$352 \$3,932 \$1,166 \$0 \$348 \$48 \$0 \$0 \$0 \$0 \$3 \$3 \$3,88 \$48 \$3,88 \$48 \$3,88 \$48 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88 \$3,88
Subtotal \$0		_			**	**	4407	***	****	*0.47	*=	44.550	
Subtotal S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Industrial Gas Optimization												
Customer Service Initiatives \$814 \$467 \$394 \$386 \$6 \$884 \$496 -\$225 \$513 \$3,733 \$3,733 Conservation Subtotal \$814 \$480 \$472 \$482 \$1,458 \$6,127 \$9,785 \$10,339 \$12,357 \$42,314 \$42,314 Support Costs \$208 \$230 \$248 \$547 \$1,276 \$1,691 \$1,660 \$2,003 \$0 \$7,863 Contingency Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Subtotal					\$0 \$0						
Conservation Subtotal \$814 \$480 \$472 \$482 \$1,458 \$6,127 \$9,785 \$10,339 \$12,357 \$42,314 \$42,314 Support Costs \$208 \$230 \$248 \$547 \$1,276 \$1,691 \$1,660 \$2,003 \$0 \$7,863 \$7,863 Contingency Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Incentive Based	d Subtotal	\$0	\$13	\$79	\$97	\$1,453	\$5,243	\$9,289	\$10,564	\$11,844	\$38,581	\$38,581
Support Costs \$208 \$230 \$248 \$547 \$1,276 \$1,691 \$1,660 \$2,003 \$0 \$7,863 Contingency Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Customer Service Initiatives	<u>.</u>	\$814	\$467	\$394	\$386	\$6	\$884	\$496	-\$225	\$513	\$3,733	\$3,733
<u>Contingency Costs</u> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Conservation	n Subtotal	\$814	\$480	\$472	\$482	\$1,458	\$6,127	\$9,785	\$10,339	\$12,357	\$42,314	\$42,314
Total Utility Costs \$1,022 \$709 \$720 \$1,030 \$2,735 \$7,818 \$11,444 \$12,342 \$12,357 \$50,177 \$50,177													\$7,863 \$0
	Total Utility Costs		\$1,022	\$709	\$720	\$1,030	\$2,735	\$7,818	\$11,444	\$12,342	\$12,357	\$50,177	\$50,177

Annual Program Administration Budgets Savings To Date (2001/02 - 2009/10) (000's in 2010 \$)

										Interim Estimate	Cumulative Total	Cumulative Total
		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2009/10	2024/25
Residential Residential Furnace		\$0	\$0	\$0	\$0	\$276	\$303	\$467	\$369	\$213	\$1,629	\$1,629
Residential Thermostats		\$0	\$0	\$0	\$0	\$0	\$115	\$98	\$19	\$0	\$233	\$233
H2O NRG Saver		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$45	\$45
Solar Water Heaters Home Insulation		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$180	\$0 \$553	\$0 \$794	\$0 \$620	\$0 \$482	\$0 \$2,629	\$2.629
New Homes		\$0 \$0	\$13	\$0 \$79	\$0 \$79	\$22	\$333 \$32	\$7,94 \$52	\$020 \$0	\$307	\$2,629 \$583	\$583
Residential Appliances		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Low Income		\$0	\$0	\$0	\$0	\$82	\$0	\$147	\$134	\$1,054	\$1,418	\$1,418
CFL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fridge Recycle EE Light Fix		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50
SLED		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
0225	Subtotal	\$0	\$13	\$79	\$79	\$560	\$1,004	\$1,558	\$1,142	\$2,102	\$6,537	\$6,537
Commercial												
PSEM		\$0	\$0	\$0	\$0	\$0	\$0	\$123	\$96	\$49	\$268	\$268
Commercial Insulation		\$0	\$0	\$0	\$0	\$0	\$78	\$79	\$180	\$128	\$465	\$465
Commercial Windows CBOP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$80	\$85 \$240	\$89 \$164	\$127 \$120	\$125 \$118	\$426 \$722	\$426 \$722
Commercial Custom		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$00 \$0	\$240	\$104	\$120	\$53	\$53	\$7.22 \$53
Commercial Spray Valves		\$0	\$0	\$0	\$0	\$0	\$55	\$32	\$26	\$19	\$133	\$133
Commercial Furnaces		\$0	\$0	\$0	\$0	\$110	\$297	\$309	\$261	\$12	\$989	\$989
Commercial Boiler		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345	\$345	\$345
City of Wpg PSA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50
New Construction Commercial Kitchen		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$148 \$8	\$219 \$19	\$368 \$27	\$368 \$27
Commercial Lighting		\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$17	\$0	\$27 \$0
Commercial Washers		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commercial Refrigeration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Network Energy Manager		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PS Shops CO2 Sensors		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1 \$0	\$16 \$0	\$162 \$33	\$179 \$33	\$179
CO2 Serisors	Subtotal	\$0	\$0	\$0	\$0	\$190	\$756	\$798	\$982	\$1,283	\$4,009	\$4,009
Industrial												
Industrial Gas Optimization	Program	\$0	\$0	\$0	\$0	\$107	\$39	\$96	\$90	\$164	\$496	\$496
	Subtotal	\$0	\$0	\$0	\$0	\$107	\$39	\$96	\$90	\$164	\$496	\$496
Self Generation												
Bioenergy		\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$8	\$31	\$53	\$53
3,	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$8	\$31	\$53	\$53
Incentive Based	Subtotal	\$0	\$13	\$79	\$79	\$857	\$1,799	\$2,466	\$2,222	\$3,580	\$11,095	\$11,095
Customer Service Initiatives		\$814	\$467	\$394	\$386	\$6	\$884	\$496	-\$225	\$513	\$3,733	\$3,733
Conservation	Subtotal	\$814	\$480	\$472	\$465	\$863	\$2,683	\$2,962	\$1,997	\$4,093	\$14,828	\$14,828
Support Costs		\$208	\$230	\$248	\$547	\$1,276	\$1.691	\$1,660	\$2,003	\$0	\$7,863	\$7.863
Contingency Costs		\$208 \$0	\$230 \$0	\$248 \$0	\$547 \$0	\$1,276 \$0	\$1,691	\$1,660	\$2,003 \$0	\$0 \$0	\$7,863	\$7,003 \$0
Total Administration Costs		\$1,022	\$709	\$720	\$1,012	\$2,140	\$4,374	\$4,621	\$4,000	\$4,093	\$22,691	\$22,691
						•	•					

Annual Program Incentive Budgets Savings To Date (2001/02 - 2009/10) (000's in 2010 \$)

									Interim Estimate	Cumulative Total	Cumulative Total
5 11 11	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2009/10	2024/25
Residential Residential Furnace Residential Thermostats H2O NRG Saver Solar Water Heaters	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$336 \$0 \$0 \$0	\$1,082 \$87 \$0 \$0	\$1,739 \$38 \$0 \$0	\$2,921 \$21 \$0 \$0	\$1,466 \$0 \$0 \$0	\$146 \$0	\$7,544 \$146 \$0 \$0
Home Insulation New Homes Residential Appliances Low Income	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$18 \$0 \$0	\$216 \$43 \$0 \$0	\$1,380 \$66 \$0 \$0	\$2,303 \$92 \$0 \$24	\$2,239 \$0 \$0 \$353	\$1,958 \$105 \$0 \$1,206	\$323 \$0 \$1,583	\$8,097 \$323 \$0 \$1,583
CFL Fridge Recycle EE Light Fix SLED Subtotal	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$18	\$0 \$0 \$0 \$0 \$595	\$0 \$0 \$0 \$0 \$2,615	\$0 \$0 \$0 \$0 \$4,196	\$0 \$0 \$0 \$0 \$5,535	\$0 \$0 \$0 \$0 \$4,736	\$0	\$0 \$0 \$0 \$0 \$17.694
Commercial	•	\$ 5	\$ 5	•.0	4070	Q2,0.0	\$ 1,170	40,000	ψ.,, σσ	\$17,071	V , V
PSEM Commercial Insulation Commercial Windows CBOP	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$362 \$49 \$0	\$0 \$779 \$203 \$0	\$2 \$870 \$353 \$43	\$0 \$1,226 \$712 \$37	\$3,238 \$1,318 \$81	\$2 \$3,238 \$1,318 \$81
Commercial Custom Commercial Spray Valves Commercial Furnaces Commercial Boiler	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$79 \$338 \$0	\$0 \$25 \$1,414 \$0	\$0 \$100 \$1,173 \$0	\$87 \$14 \$18 \$821	\$2,943 \$821	\$87 \$219 \$2,943 \$821
City of Wpg PSA New Construction Commercial Kitchen Commercial Lighting	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$8 \$0	\$0 \$0 \$12 \$0	\$0 \$20 \$0	\$0 \$0 \$20 \$0
Commercial Washers Commercial Refrigeration Network Energy Manager PS Shops CO2 Sensors	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1 \$0	\$0	\$0 \$0 \$0 \$1
Subtotal	\$0	\$0	\$0	\$0	\$0	\$829	\$2,422	\$2,551	\$2,928	\$8,729	\$8,729
<u>Industrial</u> Industrial Gas Optimization Program _ Subtotal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$205 \$205	\$256 \$256	\$601 \$601	\$1,063 \$1,063	\$1,063 \$1,063
Self Generation								,		, ,,,,,,,	
Bioenergy Subtotal	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Incentive Based Subtotal	\$0	\$0	\$0	\$18	\$595	\$3,444	\$6,823	\$8,342	\$8,265	\$27,486	\$27,486
Customer Service Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conservation Subtotal	\$0	\$0	\$0	\$18	\$595	\$3,444	\$6,823	\$8,342	\$8,265	\$27,486	\$27,486
Total Incentives	\$0	\$0	\$0	\$18	\$595	\$3,444	\$6,823	\$8,342	\$8,265	\$27,486	\$27,486
NOTE: Figures may not add due to ro	andin a										



Appendix E - Comparison to 2009 Power Smart Plan

Electric DSM Target and Utility Cost Comparison

The following tables and graphs outline changes in electric savings expected to be achieved through the 2010 Power Smart Plan relative to the targets outlined in the 2009 Power Smart Plan.

Electric DSM Targets - Differences

Overall, winter capacity and electric energy savings are expected to increase from the 2009 Plan. The differences in estimated electrical energy savings reflect adjustments to existing and future programs based on updated market information.

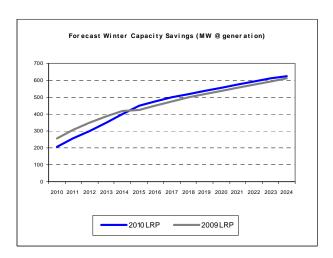
Anticipated capacity savings due to load management decreased as a result of changes to the Curtailable Rate program in the 2010 Plan. The program will experience a decrease of 34 MW due to a reduction in participant load as a result of the economic downturn.

Anticipated capacity savings in the area of Codes and Standards increased due to the inclusion of Federal Codes Savings from residential general service lighting which is estimated to come into effect in 2012.

As per the graph below, the decrease in savings, notably in the first 5 years, is attributable to revisions made to the Curtailable Rates program. In 2015, this decrease is offset by the increase in savings attributable to Codes and Standards commencing in 2012, peaking in 2015 and persisting through to the benchmark year of 2024.

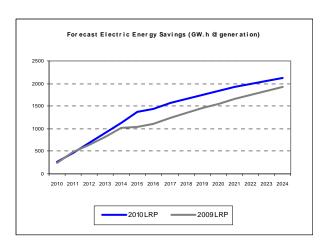
Forecast Winter Capacity Savings (MW @ Generation)

	2010 Plan 2010-2024	2009 Plan 2010-2024	Difference
Residential	46	33	13
Commercial	155	143	12
Industrial	71	72	(1)
Load Management	161	195	(34)
Self-Generation	11	10	0
Codes & Standards	183	159	24
Customer Service,			
Support &	n/a	n/a	n/a
Total	626	612	14



Forecast Energy Savings Savings (GW.h @ Generation)

	2010 Plan	2009 Plan	
	2010-2024	2010-2024	Difference
Residential	163	118	46
Commercial	600	586	14
Industrial	252	301	(49)
Load Management	n/a	n/a	n/a
Self-Generation	86	82	3
Codes & Standards	1032	827	205
Customer Service,			
Support &	n/a	n/a	n/a
Total	2,133	1,914	219



The electric energy savings that are expected to be achieved from residential programs increased from the 2009 Plan. The increase of 46 GW.h resulted from adjustments made to existing programs based on updated market information. In particular, the New Homes program has captured Provincial Codes savings as a result of its continuing support of the voluntary adoption of the Power Smart standards and on-going work to have these standards adopted into the National Energy Code for Housing in Manitoba until mandatory adoption in 2010. In addition, the Residential Earth Power program has experienced an increase in savings due to an increase in the forecasted number of loans in from 2018-2024. Moreover, the Fridge Recycling program has experienced an increase in savings due to an increase in the forecasted number of fridges and freezers to be replaced over the next four years.

The electric energy savings that are expected to be achieved from industrial programs decreased from the 2009 Plan. The decrease in energy of 49 GW.h is mainly the result of revisions made to the Performance Optimization program, and in particular, revisions made to per unit savings from the technologies offered.

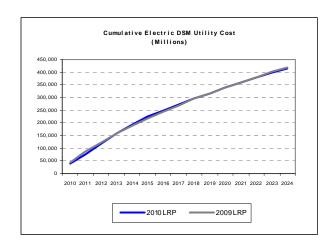
Anticipated electric energy savings in the area of Codes and Standards increased due to the inclusion of Federal Codes Savings from residential general service lighting which is estimated to come into effect in 2012. This increase accounts for approximately 107% of the total change.

Electric DSM Utility Costs - Differences

The difference in electric utility cost is mainly the result of decreased spending in the Curtailable Rates program which is the result of lower incentives being paid to customers.

Electric DSM Utility Costs (millions)

2010 Plan	2009 Plan	
2010-2024	2010-2024	Difference
\$31.7	\$27.6	\$4.1
\$140.3	\$138.5	\$1.7
\$62.8	\$62.1	\$0.6
\$81.7	\$95.4	-\$13.7
\$25.2	\$21.9	\$3.2
\$53.6	\$50.6	\$3.0
\$19.0	\$21.0	-\$2.0
\$414.2	\$417.2	-\$3.1
	\$31.7 \$140.3 \$62.8 \$81.7 \$25.2 \$53.6 \$19.0	\$31.7 \$27.6 \$140.3 \$138.5 \$62.8 \$62.1 \$81.7 \$95.4 \$25.2 \$21.9 \$53.6 \$50.6 \$19.0 \$21.0



Natural Gas DSM Target and Utility Cost Comparison

The following tables and graphs outline changes in natural gas savings expected to be achieved through the 2010 Power Smart Plan relative to the targets outlined in the 2009 Power Smart Plan.

Natural Gas DSM Targets - Differences

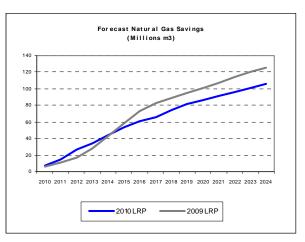
Overall, natural gas savings are expected to decrease from the 2009 Plan primarily due to revisions to natural gas codes and standards impacts. The forecast savings were revised after a review indicated that projected savings from furnace codes were overestimated. The decreased savings reflect the revised savings.

From 2012-2014, there is an increase in natural gas savings over the 2009 PS Plan. Due to a decline in both participation and per unit savings in the Residential CFL program in 2010, there are less gas interactive effects and thus greater gas savings from the previous plan.

In 2015 and forward, there is a decrease natural gas savings from the 2009 PS Plan. This decrease is primarily due to an overestimation of code savings relating to Residential Furnaces in the 2009 Plan coupled with revisions to existing programs based on new updated market information.

Forecast Natural	Gas	Savings
(million	m3)	

	2010 Plan	2009 Plan	
		2010-2024	Difference
Residential	29	27	2
Commercial	62	59	3
Industrial	10	5	5
Load Management	n/a	n/a	n/a
Self-Generation	4	4	0
Codes & Standards	2	31	(29)
Customer Service,			
Support &	n/a	n/a	n/a
Total	106	125	(19)

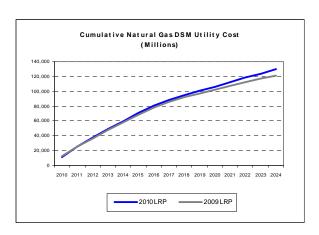


Natural Gas DSM Utility Costs - Differences

As per the graph below, there are no significant differences between the 2010 and 2009 plans as it relates to natural gas utility costs.

Natural Gas DSM Utility Costs (millions)

	2010 Plan 2010-2024	2009 Plan 2010-2024	Difference
Residential	\$23.3	\$24.7	-\$1.4
Commercial	\$53.9	\$48.2	\$5.7
Industrial	\$6.2	\$3.1	\$3.1
Load Management	n/a	n/a	n/a
Self-Generation	\$1.5	\$1.4	\$0.1
Support and Codes &			
Standards	\$30.6	\$29.2	\$1.4
Contingency	\$14.0	\$14.0	\$0.0
Total	\$129.6	\$120.7	\$8.9





Appendix F - Lower Income Energy Efficiency Program

Note: Due to the cancellation of the Federal ecoENERGY program, the Lower Income Energy Efficiency Program is currently being modified. The program design included in this report is draft in nature and subject to change.

Program Objective

The Lower Income Energy Efficiency Program (LIEEP) is designed to bring Power Smart and energy efficient measures to qualifying Manitoba lower income households.

Qualified lower income households are eligible for energy efficient retrofits that will:

- save energy;
- lower energy bills; and
- improve home comfort.

The program takes a comprehensive and broad-based approach to achieving energy savings and assisting lower income consumers by leveraging existing Power Smart programs, Manitoba Hydro's internal Affordable Energy Fund and Furnace Replacement Program, various provincial government programs and existing community-based infrastructures.

Target Market/Eligibility

The program targets lower income Manitoban homeowners and tenants.

Non-profit social housing organizations, including Manitoba Housing Authority (MHA), are eligible to participate in the program.

Targeted buildings include single-detached homes, semi-detached homes (duplex, multiplex, or townhome) and mobile/modular homes on a permanent foundation.

Eligibility guidelines are determined based on 125% of the low income levels established by the Federal Government Low Income Cut Off (LICO).

Targeted DSM Measures

Energy efficiency measures include:

- an in-home pre and post energy evaluation conducted by trained energy advisors;
- installation of low- and no-cost basic energy measures such as compact fluorescent light bulbs, low-flow showerheads, faucet aerators, pipe wrap, hot water tank set back, caulking/air sealing;
- an insulation upgrade to the attic, basement, crawlspace and wall cavity; and
- incentives for high-efficiency heating system upgrade natural gas furnaces or boiler.

Program Delivery

Manitoba Hydro delivers the program through a community-based approach and through individual participation. Both approaches require pre- and post-evaluations, which serve to identify energy efficiency opportunities and verify the completion of work.

a) Community-Based Approach

The community-based approach is modeled after the Centennial and Brandon Pilot Low-Income Projects. This approach leverages existing municipal or provincial government infrastructures and community agencies, organizations and/or special interest groups. This approach involves a community organization developing a Community Energy Efficiency Business Plan and managing the program in their community. With this approach, customer contact will be primarily through the community organization.

b) Individual Approach

Manitoba Hydro works directly with the eligible lower income homeowners. The lower income customer is provided with a list of contractors that have been engaged by Manitoba Hydro to do the retrofit work. For those customers residing in areas where Manitoba Hydro has not developed a list of contractors, Manitoba Hydro will work directly with the customer and local contractor to facilitate the required upgrades.

c) First Nation Communities

Manitoba Hydro is working directly with First Nation Communities to assist them in taking advantage of energy efficiency upgrades available through the Lower Income Program.

Program Description and Incentives

Incentives are available from Manitoba Hydro's Power Smart programs, the Affordable Energy Fund, Furnace Replacement Program and from the ecoENERGY Retrofit Program. In addition, organizations are encouraged to pursue support from other sources, including local organizations. As a result of the recent cancellation of the ecoENERGY Program, Manitoba Hydro is reviewing the program design and related funding and incentives. Customers that are currently enrolled in the ecoENERGY Program will continue to participate in the program under its current structure. The following reviews the components to the current LIEEP structure and how Manitoba Hydro's incentives and ecoENERGY grants will be applied towards the costs of the upgrades:

- 1. In-home Energy Evaluation and Installation of Basic Energy Efficiency Items
 - a) Home Evaluations:
 - For owner-occupied homes, Manitoba Hydro pays the customer's portion of the ecoENERGY home audit cost.
 - For social housing properties, the social housing organization is required to pay the customer's portion of the ecoENERGY home audit cost.

b) Low-Cost/No-Cost Measures:

Under the community approach, the community organization implements these
measures and is eligible for incentives through Manitoba Hydro's Lower Income
Energy Efficiency Program which covers the cost of materials. Under the

individual approach, the ecoENERGY advisor implements the measures at no cost to the customer.

- 2. Insulation Upgrades (attic, basement, crawlspace and wall cavity):
 - Under the community approach, an incentive structure has been developed which is expected to cover the cost of materials through the Manitoba Hydro incentive and the cost of labour being covered through ecoENERGY grants and other provincial training funding.
 - Under the individual approach, the cost of qualifying eligible insulation upgrades is expected to be covered (both materials and labour) through a combination of Manitoba Hydro's incentives and ecoENERGY grants.
- 3. Natural Gas Standard Efficiency Furnace Upgrades:
 - Lower income homeowners can upgrade their natural gas standard efficiency furnace to a qualified high efficiency ENERGY STAR furnace for the cost of \$19 per month over five years (a total of \$1,140); or upgrade their boiler to a qualified high efficiency ENERGY STAR boiler and receive a Manitoba Hydro rebate of \$2,500.

Community Groups

Manitoba Hydro is currently working with BUILD (a Winnipeg neighborhood group) and Brandon Neighborhood Renewal Corporation through the community approach. In addition, Manitoba Hydro is working with several other community groups to help promote the program and provide feedback on how best to approach potential customers in their areas, including:

- Spence Neighborhood Association;
- West Broadway Renewal Corporation;
- Manitoba Urban Native Housing Association;
- Winnipeg Harvest;
- Consumers Association of Canada;
- North End Community Renewal Corporation;
- Central Neighborhoods Development Corporation;
- Social Planning Council of Winnipeg;
- Northern Association of Community Councils Inc.;
- Daniel McIntyre / St. Matthews Community Association;
- Residential Rehabilitation Assistance Program (RRAP);
- Westminster Housing Society; and
- Salvation Army.

Budget Forecast

The following table outlines the total projected budget for the LIEEP to 2024/25 (in millions):

Lower Income Energy Efficiency Program Annual Budget 2010/11 - 2024/25 (Millions, 2010 \$)

	2010/11	2011/12	2012/13	2013/14	2014/15
Electric					
Electric Power Smart	0.4	0.5	0.5	0.0	0.0
Affordable Energy Fund	0.9	1.4	1.4	0.0	0.0
Annual Electric Budget	1.3	1.8	1.8	0.0	0.0
Natural Gas					
Natural Gas Power Smart	0.8	1.1	1.1	0.0	0.0
Affordable Energy Fund	3.0	4.9	4.9	0.0	0.0
Lower Income Furnace Replacement Budget	1.4	1.9	1.9	0.0	0.0
Annual Natural Gas Budget	5.1	7.9	7.9	0.0	0.0
Lower Income Annual Budget	\$6.4	\$9.7	\$9.7	\$0.0	\$0.0
Cumulative Budget, 2010-2024	\$6.4	\$16.1	\$25.8	\$25.8	\$25.8

Cost-Effectiveness

This activity is cost-effective with an expected combined TRC Ratio of 1.69.

	Benefit / Co	Benefit / Cost Ratio	
	TRC	RIM	Utility Cost
Electric			(¢/kW.h)
LIEEP (Power Smart & AEF Budget)	4.44*	0.86	4.93
LIEEP (Power Smart)		1.28	1.31
Natural Gas			(¢/m3)
LIEEP (Power Smart, Furnace Replacement, & AEF Budget)	1.42*	0.43	46.92
LIEEP (Power Smart)		0.77	8.42
LIEEP (Power Smart & AEF Budget)	1.65*	0.45	44.48
LIEEP (Furnace Replacement Program only)	0.70	0.37	56.18
Combined	1.91*		

Notes: * TRC benefit/cost ratio includes water benefits



Appendix G - Program Evaluation Criteria

Manitoba Hydro's Power Smart programs take into account the underlying differences in the electricity and natural gas industries and the nature of the programs evaluated. Power Smart programs are assessed annually to ensure the individual programs as well as the overall portfolio of programs are cost-effective and meeting intended market transformation objectives and targets.

Nature of Electricity and Natural Gas Markets

The nature of the electricity and natural gas markets are similar, however unique differences exist and need to be considered in Manitoba Hydro's Power Smart initiative.

For electricity, lower consumption in Manitoba and lower utility revenue is offset by higher revenues realized by selling the conserved energy in the export market. Lower electricity consumption also defers the need to invest in new generation and transmission facilities that would be required to meet future domestic demand. Load management and certain types of demand response initiatives are also unique elements of electricity markets (e.g. short term price volatility creates opportunities for cost-effective load management and demand response initiatives). The combined effect results in an economic case for Manitoba Hydro to aggressively pursue electricity DSM in Manitoba.

With natural gas, lower consumption in Manitoba is offset by lower natural gas purchases from Alberta. In general, this is a one-to-one relationship as Manitoba Hydro passes the cost of primary natural gas through to its customers with no mark up on the commodity. Reduced natural gas consumption can also reduce or defer capital expenditures on natural gas transmission facilities. Load management opportunities are generally not available in the natural gas market as these operational issues are handled through natural gas storage facilities.

Program Categories

a) Customer Service Programs

Customer service programs are those programs offered as part of the overall Power Smart initiative that represent the customer service levels that would be expected of a utility. Customer service programs and services are assessed by the aggregate value realized by both the Corporation's customers and the Corporation. These assessments are undertaken on an on going basis and require a qualitative evaluation of the benefits. Service levels are then adjusted accordingly.

b) Cost-Recovery Programs

Cost-recovery programs are those programs where the cost associated with the program is recovered from participating customers through fees or charges (e.g. interest rates). The cost-effectiveness of these programs is assessed annually with fees or charges adjusted accordingly.

c) Incentive Based Programs

Incentive based programs are those programs where Power Smart uses a financial incentive to encourage customer participation. Assessments provide feedback on the success and cost-effectiveness of individual programs and the Power Smart portfolio. The results of these assessments drive program design and strategy modifications.

d) Energy Efficient Codes & Standards

The most effective and permanent form of market transformation for energy efficient technologies and practices is the adoption of energy efficient codes and standards. However, the process of achieving these changes is complex and politically sensitive due to three factors:

- Governance: The provincial government department responsible for energy is separate from the department responsible for building codes. Canada's national model code development process historically only engages with provinces and territories via the department responsible for building codes;
- 2. Applicability: Building codes are minimum requirements for health and life-safety in buildings. Energy efficiency is not viewed by the code community as a necessary minimum requirement;
- 3. Market Acceptance: These changes impact building design and construction, as well as industry manufacturing processes, and therefore do not always receive strong industry support.

Manitoba Hydro's strategy to affect change in codes and standards involves being an aggressive and active participant and in many cases, a driving force on a number of provincial and national energy efficiency codes and standards committees (e.g. Manitoba Hydro representatives often chair committees). The focus of Manitoba Hydro's efforts on these committees is towards developing new energy efficient technologies, developing energy efficient codes and standards and facilitating market acceptance of new technologies and building design practices.

Economic Effectiveness Ratios

Manitoba Hydro uses a number of cost effective tests to assess energy efficient opportunities, including whether to pursue an opportunity, how aggressively an opportunity will be pursued, effectiveness of program design options and the relative investment from ratepayers and participants. In addition to quantitative assessments, Manitoba Hydro also considers various qualitative factors including equity (i.e. reasonable participation by various ratepayer sectors such as lower income) and overall contribution towards having a balanced energy conservation strategy and plan.

Quantitative assessments include using the following cost effective tests:

- Marginal Resource Cost (MRC) test;
- Total Resource Cost (TRC) test;
- Rate Impact Cost (RIM) test;
- Levelized Utility Cost (LUC);
- Program Administrator Cost (PAC) test;
- Simple Customer Payback calculation; and
- Participating Customer (PC) test.

a) Marginal Resource Cost Test

The Marginal Resource Cost (MRC) test is used as a preliminary and high level screen to assess the benefits associated with an energy efficient opportunity. This benefit/cost ratio is a simple assessment to determine whether the benefits that are associated with an energy efficient opportunity are greater than the costs. This assessment is undertaken irrespective of who realizes the benefits and who pays the costs with any economic transfers between the Corporation and the participating customer being excluded. In addition, the assessment excludes any program administration costs (e.g. program planning, design, marketing, implementation and evaluation).

In general, if an opportunity offers greater benefits relative to costs, then a program for pursuing the opportunity should be considered, however Manitoba Hydro will also consider supporting certain programs where the benefits are less than the costs. In the latter case, the rationale driving the support will be driven by other qualitative factors such as supporting emerging technologies (e.g. solar panels). The Marginal Resource Cost test is defined as follows:

MRC = PV (Marginal Benefits)

PV (Incremental Product Costs)

Where:

- For electricity, the Marginal Benefits includes the revenue realized by Manitoba Hydro from conserved electricity being sold in the export market, the avoided cost of new infrastructure (e.g. electric transmission facilities) and measurable non-energy benefits (e.g. water savings);
- For natural gas, the Marginal Benefits includes Manitoba Hydro's avoided cost of purchasing natural gas, avoided transportation costs, the value of reduced greenhouse gas emissions (GHGs) and measurable non-energy benefits (e.g. water savings);
- Incremental Product Costs includes the total incremental cost associated with implementing an energy efficient opportunity. It is the difference in costs between the energy efficient technology and the standard technology that would have been installed in the absence of the program. Any maintenance cost differences associated with the technology options is also considered as part of the incremental cost.

b) Total Resource Cost Test

The Total Resource Cost (TRC) test is used to assess the benefits associated with an energy efficient program. This benefit/cost ratio is a detailed assessment to determine whether the benefits that are associated with an energy efficient program are greater than the costs. This assessment is undertaken irrespective of who realizes the benefits and who pays the costs with any economic transfers between the Corporation and the participating customer being excluded.

In general, if program offers greater benefits relative to costs, then a program for pursuing the opportunity should be considered, however Manitoba Hydro will also consider supporting certain programs where the benefits are less than the costs. In the latter case, the rationale driving the support will be driven by other qualitative factors such as supporting emerging technologies (e.g. solar panels) or targeting low participation market sectors (e.g. lower income). The Total Resource Cost test is defined as follows:

TRC = PV (Marginal Benefits)

PV (Total Program Admin Costs + Incremental Product Costs)

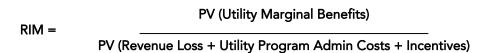
Where:

• For electricity, the Marginal Benefits includes the revenue realized by Manitoba Hydro from conserved electricity being sold in the export market, the avoided cost of new infrastructure (e.g. electric transmission facilities) and measurable non-energy benefits (e.g. water savings);

- For natural gas, the Marginal Benefits includes Manitoba Hydro's avoided cost of purchasing natural gas, avoided transportation costs, the value of reduced greenhouse gas emissions (GHGs) and measurable non-energy benefits (e.g. water savings);
- Total Program Admin Costs includes the administrative costs involved in program planning, design, marketing, implementation and evaluation. It includes all costs associated with offering the Power Smart program, except for customer incentive costs;
- Incremental Product Costs includes the total incremental cost associated with implementing an energy efficient opportunity. It is the difference in costs between the energy efficient technology and the standard technology that would have been installed in the absence of the program. Any maintenance cost differences associated with the technology options is also considered as part of the incremental cost.

c) Rate Impact Measure Test

The Rate Impact Measure (RIM) test is used to provide an indication of the long term directional and magnitude impact of an energy efficient program on energy rates. The test is a benefit/cost ratio that represents the economic impact of a program from the ratepayer's perspective. All program related savings and costs incurred by the utility, including revenue loss and incentive payments, are taken into account in this assessment. The Rate Impact Measure test is defined as follows:



Where:

- For electricity, the Utility Marginal Benefits includes the revenue realized by Manitoba Hydro from conserved electricity being sold in the export market and the avoided cost of new infrastructure (e.g. electric transmission facilities):
- For natural gas, the Utility Marginal Benefits includes Manitoba Hydro's avoided cost of purchasing natural gas, avoided transportation costs and the value of reduced greenhouse gas emissions (GHGs);
- Revenue Loss includes Manitoba Hydro's lost revenue associated with the participants' reduced energy consumption (i.e. customer energy bill reductions);
- Utility Program Admin Costs includes administrative costs incurred by Manitoba Hydro for staff involved in program planning, design, marketing, implementation and evaluation. It includes all costs associated with offering the Power Smart program, except for customer incentive costs;
- Incentives includes the funds transferred from Manitoba Hydro to the participant associated with implementing the Power Smart measure.

d) Levelized Utility Cost

The Levelized Utility Cost (LUC) test is used to provide an economic cost value for the energy saved through an energy conservation program. The LUC provides the total cost of the conserved energy on a per unit basis levelized over a fixed time period. The cost value allows for a comparison to other supply options and other DSM programs occurring over different timeframes. The Levelized Utility Cost test is defined as follows:

LUC = PV (Utility Program Admin Costs + Incentives)
PV (Energy)

Where:

- Utility Program Admin Costs includes administrative costs incurred by Manitoba Hydro for staff involved in program planning, design, marketing, implementation and evaluation. It includes all costs associated with offering the Power Smart program, except for customer incentive costs;
- Incentives includes the funds transferred from Manitoba Hydro to the participant associated with implementing the Power Smart measure;
- Energy includes the annual energy savings.

e) Program Administrator Cost Test

The Program Administrator Cost (PAC) test measures the cost effectiveness of a DSM program based on the costs incurred by the program administrator and excluding any costs incurred by the participant. Revenue loss is not included in the calculation as revenue shifts are viewed as a transfer payment between participants and all ratepayers. The Program Administrator Cost (PAC) test is defined as follows:

Where:

- For electricity, the Utility Marginal Benefits includes the revenue realized by Manitoba Hydro from conserved electricity being sold in the export market and the avoided cost of new infrastructure (e.g. electric transmission facilities);
- For natural gas, the Utility Marginal Benefits includes Manitoba Hydro's avoided cost of purchasing natural gas, avoided transportation costs and the value of reduced greenhouse gas emissions (GHGs);
- Utility Program Admin Costs includes administrative costs incurred by Manitoba Hydro for staff involved in program planning, design, marketing, implementation and evaluation. It includes all costs associated with offering the Power Smart program, except for customer incentive costs;
- Incentives includes the funds transferred from Manitoba Hydro to the participant associated with implementing the Power Smart measure.

f) Customer Payback Calculation

The Customer Payback calculation provides the simple payback of implementing an energy efficient opportunity for customers. This value outlines the amount of time required before the customer recovers the incremental product cost. The value is useful in determining customer participation rates for energy efficient opportunities. The Customer Payback is defined as follows:

	Participant Costs - Incentives
Customer =	
Payback	Annual Bill Reductions

Where:

Participant Costs includes the participant's total incremental cost associated with implementing the
energy efficient opportunity, which is the difference in costs between the energy efficient technology
and the standard technology that would have been installed in the absence of the program. Any
maintenance cost differences associated with the technology options is also considered as part of the
incremental cost;

- Incentives includes funds provided by Manitoba Hydro and external parties to the participant associated with implementing the energy efficient opportunity;
- Annual Bill Reductions include the dollar reductions in the customer's electricity, natural gas, and water bills.

g) Participating Customer Test

The Participating Customer (PC) test measures quantifiable benefits and costs associated with an energy efficient opportunity from a "typical" participating customer's perspective. Similar to the Customer Payback, the value is useful in determining customer participation rates for energy efficient opportunities. The Participating Customer test is defined as follows:

Where:

- Customer Bill Reductions includes the reduction in customer bills as a result of installing the energy efficient measure. This includes the dollar reduction in the customer's electricity, natural gas, and water bills;
- Incentives includes funds provided by Manitoba Hydro and external parties to the participant associated with implementing the energy efficient opportunity;
- Participant Costs includes the participant's total incremental cost associated with implementing the
 energy efficient opportunity. It is the difference in costs between the energy efficient technology and the
 standard technology that would have been installed in the absence of the program. Any maintenance
 cost differences associated with the technology options is also considered as part of the incremental
 cost.

Other DSM Program Assumptions

Market Transformation

Market transformation is a strategic intervention to achieve a lasting, significant share of energy efficient products and services in targeted markets. Manitoba Hydro's Power Smart strategy focuses on creating a sustainable market change where energy efficient technologies and practices become the market standard.

However, market transformation is difficult to measure. Manitoba Hydro has made significant progress in developing specific methodologies for measuring its impacts. Wherever possible, Manitoba Hydro has attempted to obtain sales/technology specific data to calculate a program's true effect. Difficulties arise in 1) obtaining sales data for areas outside of Manitoba for comparison purposes and in 2) obtaining sales information for Manitoba that fall outside of Power Smart program participation. In some instances, qualitative information is used to determine a program's impact on the market. Manitoba Hydro plans to continue work to further quantify and report on the influence of market transformation within the Manitoba marketplace.

For the 2010 Long Range Plan, the DSM programs that have assumed a future level of market transformation have been noted.

Participant Reinvestment

Participant reinvestment is a marketing assumption which measures the program's influence on a participant's decision to repurchasing the energy efficient technology once the initial product life of the energy efficient technology has ended.

For the 2010 Long Range Plan, the DSM programs that have assumed a future level of participant reinvestment have been noted.

Interactive Effects

Interactive effects are related to the impacts of implementing certain electric efficiency opportunities. As a consequence of implementing a more efficient technology, less heat is often produced. The interactive effect refers to the offsetting need to supplement heat as a result of implementing the energy efficient technology. For example, a CFL emits less heat than a traditional incandescent light bulb; therefore it will take more natural gas to heat the area after the CFL is installed. With the creation of natural gas DSM, electric DSM programs are required to quantify increases in natural gas usage due to interactive effects.

For the 2010 Long Range Plan, electric DSM programs with natural gas interactive effects have been noted.