

The following table provides the cumulative electric and natural gas internal DSM investment totals for the 15 year period broken down by market sector and cost basis. Including other internal DSM investments,

Internal DSM Utility Investment - Electric Cumulative Utility Costs

	2013 PSP 2013/14 - 2027/28 (Millions 2012\$)	2014 PSP 2014/15 - 2028/29 (Millions 2014\$)	Change	% Change
Residential				
New Home Program		\$2.3	\$2.30	new
Home Insulation Program	\$4.4	\$16.6	\$12.20	277%
Water and Energy Saver Program	\$1.6	\$5.0	\$3.40	213%
Lower Income Energy Efficiency Program				
Lower Income Energy Efficiency Program - Insulator	\$3.0	\$16.7	\$13.70	457%
Lower Income Energy Efficiency Program - Furnace	n/a	n/a	n/a	n/a
Lower Income Energy Efficiency Program - Total	\$3.0	\$16.7	\$13.70	457%
Refrigerator Retirement Program	\$2.3	\$6.6	\$4.30	187%
Residential LED Lighting Program		\$1.9	\$1.90	new
Community Geothermal Program		\$21.1	\$21.10	new
Opower (behavioural)		\$0.0	\$0.00	new
Residential Programs Total	\$11.30	\$70.1	\$58.80	520%
Commercial				
Commercial Lighting Program	\$61.6	\$92.3	\$30.7	50%
LED Roadway Lighting		\$40.4	\$40.4	new
Commercial Building Envelope - Windows Program	\$4.4	\$11.8	\$7.4	168%
Commercial Building Envelope - Insulation Program	\$4.6	\$12.6	\$8.0	174%
Commercial Earth Power Program	\$5.2	\$47.6	\$42.4	815%
Commercial HVAC - Boilers	n/a	n/a	n/a	n/a
Commercial HVAC - Chiller	\$1.2	\$2.0	\$0.8	67%
Commercial HVAC - CO2 Sensors	\$0.0	\$0.5	\$0.5	-
Commercial HVAC - Water Heaters		n/a		n/a
Custom Measures Program	\$4.0	\$10.1	\$6.1	153%
Commercial Building Optimization Program	\$2.0	\$4.2	\$2.2	110%
New Buildings Program	\$5.8	\$17.2	\$11.4	197%
Commercial Refrigeration Program	\$4.1	\$8.8	\$4.7	115%
Commercial Kitchen Appliance Program	\$0.3	\$0.2	(\$0.1)	-33%
Network Energy Management Program	\$0.2	\$0.7	\$0.5	250%
Internal Retrofit Program	\$0.7	\$2.5	\$1.8	257%
Power Smart Shops		\$1.5	\$1.5	new
Commercial Programs Total	\$94.10	\$252.5	\$158.40	168%
Industrial				
Performance Optimization Program	\$41.5	\$143.4	\$101.9	246%
Industrial Natural Gas Optimization Program	n/a	n/a	n/a	n/a
Industrial Programs Total	\$41.50	\$143.4	\$101.9	246%
Energy Efficiency - Subtotal	\$146.80	\$466.1	\$319.30	218%
Load Management				
Curtable Rates Program	\$86.6	\$89.3	\$2.7	3%
Load Management Programs Total	\$86.60	\$89.3	\$2.70	3%
Load Displacement & Alternative Energy				
Bioenergy Optimization Program	\$10.9	\$10.2	(\$0.7)	-6%
Customer Sited Load Displacement		\$84.3	\$84.3	new
Load Displacement & Alt. Energy Programs Total	10.9	\$94.5	\$83.60	767%
Conservation Rates				
Conservation Rates - Residential		\$15.6	\$15.6	new
Conservation Rates - Commercial		\$18.4	\$18.4	new
Conservation Rates Total		\$34.1	\$34.10	new
Fuel Choice				
Fuel Choice		\$49.4	\$49.4	new
Fuel Choice Total		\$49.4	\$49.4	new
Program Impacts Total	\$244.30	\$733.3	\$489.00	200%
Program Support and Contingency Costs	\$81.2	\$87.2	\$6.0	7%
Power Smart Investment Total, 2013/14 - 2027/28	\$325.6	\$820.5	\$494.90	152%
Other Internal DSM Investments				
Affordable Energy Fund	\$0.8	\$1.1	\$0.3	38%
Other Internal DSM Investments Total	\$0.8	\$1.1	\$0.3	38%
Cumulative Investment Total, 2013/14 - 2027/28	\$326.3	\$821.5	\$495.20	152%
Spent to 2012/13	\$435.8	\$461.0	\$25.2	6%
Cumulative Investment Total, 1989/90 - 2027/28	\$762.1	\$1,282.5	\$520.40	68%

** Includes all Affordable Energy Fund Expenditures and Furnace Replacement Program