

1 Q. **Reference: Rates and Regulation Evidence**

2 Please complete the table below providing the conservation and demand

3 management expenditures for each Hydro Rural system.

Conservation and Demand Management Expenditures by Hydro Rural System						
Year	L'Anse Au Loup	Island Isolated	Island Interconnected	Labrador Isolated	Labrador Interconnected	Total
2007						
2008						
2009						
2010						
2011						
2012						
2013F						
2014F						
2015F						
2016F						
2017F						
<b>Total</b>						

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1 A. The table is completed as follows:

Conservation and Demand Management Expenditures by Hydro Rural System (\$s)						
Year	L'Anse au Loup	Island Isolated	Island Interconnected	Labrador Isolated	Labrador Interconnected	Total
2007						
2008						
2009			159,313		7,972	167,285
2010			412,024		89,230	501,254
2011	5,980		466,276	1,670	74,293	548,219
2012	351,743		551,556	481,249	80,456	1,465,004
2013	5,060	371,699	463,131	609,503	97,830	1,547,223
2014F	278,936		1,780,178	461,397	196,330	2,716,841
2015F			835,000		148,000	983,000
2016F			847,000		149,000	996,000
2017F						
Total	641,719	371,699	5,514,478	1,553,819	843,111	8,924,826

2 Cost data begins in 2009 after the launch of the takeCHARGE joint utility  
3 partnership that resulted in large scale CDM initiatives. The costs for programs  
4 offered provincially under the joint utility programs have not been broken out to  
5 include costs for the Isolated and L'Anse au Loup Systems. Participation in  
6 provincially offered programs by customers on these systems is minimal and the  
7 costs to these systems are negligible and therefore not separated out here. There  
8 are no values for 2017 as the planning occurs through a joint utility process and the  
9 current Five-Year Energy Conservation Plan terminates in 2016.

1           The increase in total CDM expenditures for 2012 is result of the launch of the  
2           Isolated Systems Energy Efficiency Program that will continue through 2014.  
3           Programs offered by Hydro that target these systems and the costs expensed until  
4           the end of 2013 are broken out by system above. For the Coupon Pilot Program  
5           (offered in 2010 and 2011) and Isolated Systems Business Efficiency Program the  
6           direct costs of rebates associated with these systems are reflected in the table. The  
7           Isolated Community Energy Efficiency Program reflects the full allocation of  
8           incentive costs and administration costs (launched in 2012). Forecasting of energy  
9           savings and program costs across systems has been completed for these programs  
10          through to 2014 in an effort to determine the Recoverable Amount.