

Table 8.5

Comparison Between 1999 and 1998 DSM Plan

DSM Activities	BUDGET 1998			BUDGET 1999			VARIANCE FROM 1998 PLAN					
	Participants	Savings (103ms)	Budget (000\$)	Participants	Savings (103ms)	Budget (000\$)	Participants	%	Savings (10*3ms)	%	Budget (000\$)	%
New Home Construction	5470	410	135	11420	1158	120	5950	52	748	183	-15	-11
Home Equipment Replacement	67620	5772	760	86025	5495	935	18405	21	-277	-5	174.5	23
Home Retrofit	22350	1614	461	63500	3659	546	41150	65	2045	127	85	18
Consumer Markets	95440	7795	1356	160945	10311	1601	65505	41	2516	32	244.5	18
New Building Construction	1703	243	138	2463	351	123	760	31	108	44	-15	-11
Building Equipment Replacement	3100	466	185	4325	3823	252	1225	28	3356	719	67	36
Building Retrofit	1340	1069	325	1192	4100	387	-148	-12	3031	284	62	19
Agriculture	11	203	76	24	300	58	13	54	98	48	-18	-24
Industrial Process Improvement	55	15150	381	61	16480	358	6	10	1330	9	-23	-6
Business & Industrial Markets	6209	17131	1105	8065	25054	1178	1856	23	7923	46	73	7
Total DSM Programs Costs	101649	24927	2461	169010	95365	2779	67361	40	10439	42	317.5	13
Market Support			500			410					-90	-18
Research			300			80					-220	-73
Overhead Costs			500			525					25	5
Total	101649	24927	3761			3794					32.5	1

IV. PROGRAM PLANS AND TARGETS

A. GENERAL

The following table summarizes the DSM resources and results expected over the planning horizon:

Table IV-1 Total DSM Resources and Results

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7
Item No.	Program Name	1999 Estimate	2000 Budget	2001 Forecast	2002 Forecast	2003 Forecast	2004 Forecast
1	New Homes						
2	Net Savings (m ³)	2 312 000	2 665 000	2 895 000	3 160 000	3 398 000	3 727 000
3	Existing Homes						
4	Net Savings (m ³)	16 195 000	14 699 000	15 122 000	15 604 000	15 580 000	16 118 000
5	New Buildings						
6	Net Savings (m ³)	0	261 000	490 000	980 000	1 023 000	1 023 000
7	Commercial						
8	Net Savings (m ³)	1 562 000	2 093 000	2 132 000	2 212 000	2 251 000	2 331 000
9	Multi-Res						
10	Net Savings (m ³)	2 247 000	2 538 000	2 723 000	2 789 000	2 962 000	3 035 000
11	Industrial						
12	Net Savings (m ³)	8 457 000	10 802 000	12 995 000	13 994 000	14 494 000	14 494 000
13	Agriculture						
14	Net Savings (m ³)	450 000	1 125 000	1 499 000	1 499 000	1 499 000	1 499 000
15	TOTAL						
16	Net Savings (m ³)	31 223 000	34 183 000	37 856 000	40 238 000	41 207 000	42 227 000
17	O&M (\$)	4,177,000	4,910,000	5,629,000	6,171,000	6,672,000	7,146,000

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