



# Canadian Electric Budgets and Expenditures by Organization and Province (2009)

## Important Information About the Data

Data were collected in the summer and fall of 2009. Changes made to budgets after this period are not reflected in the budgets data. As budgets are subject to change over the course of a year, the data reported here are a snapshot of a moving target. The program budget reported to CEE may not exactly match actual expenditures at the end of the year.

We asked respondents to provide data for the 2009 calendar year. However, not all energy efficiency program administrators' program or fiscal years match the calendar year. In addition, not all program administrators allocate efficiency funds exactly as we requested them. For these reasons, the data provided to CEE may differ from other published information about the efforts of particular program administrators, and in some cases may reflect program year or fiscal year data rather than calendar year data.

The categories commercial and industrial, residential, load management, and low income are both common and straightforward, but not all programs use these exact categories. In particular, the contents of the "Other" category vary somewhat by state and province. It includes items that not all program administrators allocate by sector, such as administration; advertising; agriculture; codes and standards; education and training; general support; planning, research, and development; and so on. "Other" also includes EM&V funds if not otherwise allocated by sector, and any program budgets that are not allocable by sector. In some cases, program administrators cannot allocate any of the budgets or expenditures by sector, in which case the entire sum is reported under "other."

Some program administrators do not separate program budgets or expenditures by fuel type. Please see figure notes for details on how these budgets have been allocated. For purposes of this report, load management budgets are reported separately from other energy efficiency budgets, since the aim and measured outcome of such programs is the reduction of kW rather than kWh.

For details of the research methodology and an overview of results, see "The State of the Energy Efficiency Program Industry: Budgets, Expenditures and Impacts 2009" at <http://www.cee1.org/ee-pe/2009AIR.php3>.

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## To reference these data

Consortium for Energy Efficiency. 2010. "Budgets and Expenditures by Organization 2009." March. Boston MA: Consortium for Energy Efficiency. Retrieved from <http://www.cee1.org/ee-pe/2009AIR.php3>.

**All funds reported here are in \$ Canadian.**
**BC Hydro**
**BC**
**Response Date:**
**9/18/2009**
**General Comments Submitted with Data:**

BC Hydro reports on a fiscal year basis (April to March). For the purpose of calendar year 2008 values requested, BC Hydro has used the period from April 2008 to March 2009 as an estimate.

**CEE Comments:**
**Energy Efficiency**

	2008 Program Expenditures	2009 Program Budgets Approved	Item Specific Comments
<b>Residential</b>	\$25,800,000	\$33,400,000	
<b>Commercial and Industrial</b>	\$50,100,000	\$71,500,000	
<b>Low Income</b>	\$1,300,000	\$5,500,000	
<b>Other</b>	\$30,100,000	\$33,600,000	supporting and enabling initiatives
<b>Energy Efficiency Total</b>	<b>\$107,300,000</b>	<b>\$144,000,000</b>	
<b>Demand Response Program/Load Management</b>			
<b>Direct Load Control</b>	n/a	n/a	
<b>Interruptible Demand</b>	n/a	n/a	
<b>Price Response</b>	n/a	n/a	
<b>Other</b>	n/a	n/a	
<b>Demand Response/Load Management Total</b>	<b>\$0</b>	<b>\$0</b>	
<b>EM&amp;V (included in totals above)</b>	\$4,400,000	\$6,100,000	
<b>Grand Total</b>	<b>\$107,300,000</b>	<b>\$144,000,000</b>	

**Efficiency New Brunswick**
**NB**
**Response Date:**
**10/28/2009**
**General Comments Submitted with Data:**

Our Agency is responsible for all energy sources and therefore we don't break our budget down by energy source, but rather by sector. We don't offer separate gas and electric programs. Our

**CEE Comments:**

 Please note these figures include **both** electric and gas budgets and expenditures.

**Energy Efficiency**

	2008 Program Expenditures	2009 Program Budgets	Item Specific Comments
<b>Residential</b>	\$13,914,355	\$13,580,740	
<b>Commercial and Industrial</b>	\$3,861,724	\$3,074,910	
<b>Low Income</b>			
<b>Other</b>	\$2,393,760	\$2,136,350	Executive Mgmt and Program Admin, Public Education and Corporate Communications
<b>Energy Efficiency Total</b>	<b>\$20,169,839</b>	<b>\$18,792,000</b>	Fiscal Year



Canadian Gas Budgets and Expenditures by Organization and Province (2009)

<b>Demand Response Program/Load Management</b>		
	Direct Load Control	
	Interruptible Demand	
	Price Response	
	Other	
<b>Demand Response/Load Management Total</b>		<b>\$0</b>
<b>EM&amp;V (included in totals above)</b>	n/a	n/a
<b>Grand Total</b>		<b>\$18,792,000</b>

**FortisBC** **BC** **Response Date:** 11/8/2009

**General Comments Submitted with Data:**

**CEE Comments:**

Energy Efficiency	2008 Program Expenditures	2009 Program Budgets Approved	Item Specific Comments
			Res. includes conservation culture
	Residential	\$1,236,000	\$1,432,000
	Commercial and Industrial	\$1,028,000	\$1,632,000
	Low Income	\$0	\$100,000
	Other	\$419,000	\$503,000
<b>Energy Efficiency Total</b>		<b>\$2,683,000</b>	<b>\$3,667,000</b>
<b>Demand Response Program/Load Management</b>			
	Direct Load Control	\$0	\$0
	Interruptible Demand	\$0	\$0
	Price Response	\$0	\$0
	Other	\$0	\$0
<b>Demand Response/Load Management Total</b>		<b>\$0</b>	<b>\$0</b>
<b>EM&amp;V (included in totals above)</b>	\$30,000	\$100,000	
<b>Grand Total</b>	<b>\$2,683,000</b>	<b>\$3,667,000</b>	

**Hydro-Québec****QC****Response Date:****9/14/2009****General Comments Submitted with Data:**

In M\$ CAN, Expenditures and Budgets exclude HQ funding to Agence de l'efficacité énergétique programs (39M\$CAN)

**CEE Comments:****Energy Efficiency****2008 Program Expenditures****2009 Program Budgets****Item Specific Comments****Approved**

<b>Residential</b>	\$63,667,897	\$79,144,053
<b>Commercial and Industrial</b>	\$95,733,441	\$114,743,018
<b>Low Income</b>	\$7,932,127	\$15,456,263
<b>Other</b>	\$30,205,469	\$52,857,835
<b>Energy Efficiency Total</b>	<b>\$197,538,935</b>	<b>\$262,201,169</b>
<b>Demand Response Program/Load Management</b>		
<b>Direct Load Control</b>		
<b>Interruptible Demand</b>		
<b>Price Response</b>		
<b>Other</b>		
<b>Demand Response/Load Management Total</b>	<b>\$0</b>	<b>\$0</b>
<b>EM&amp;V (included in totals above)</b>	\$2,015,114	\$6,500,000
<b>Grand Total</b>	<b>\$197,538,935</b>	<b>\$262,201,169</b>

Innovation &amp; General &amp; Administration

**Manitoba Hydro****MB****Response Date:****10/1/2009****General Comments Submitted with Data:****CEE Comments:****Energy Efficiency****2008 Program Expenditures****2009 Program Budgets****Item Specific Comments****Approved**

<b>Residential</b>	\$6,324,613	\$9,843,622
<b>Commercial and Industrial</b>	\$18,736,064	\$20,997,363
<b>Low Income</b>	\$421,515	\$3,866,676
<b>Other</b>	\$3,505,662	\$3,228,350
<b>Energy Efficiency Total</b>	<b>\$28,987,853</b>	<b>\$37,936,012</b>

Overall customer service &amp; support (codes &amp; standards, overall advertising, etc)



Canadian Gas Budgets and Expenditures by Organization and Province (2009)

<b>Demand Response Program/Load Management</b>		
	<b>Direct Load Control</b>	
	<b>Interruptible Demand</b>	\$6,382,135
	<b>Price Response</b>	\$6,362,508
	<b>Other</b>	
<b>Demand Response/Load Management Total</b>		<b>\$6,382,135</b>
<b>EM&amp;V (not included in totals above)</b>		<b>\$354,825</b>
<b>Grand Total</b>		<b>\$44,653,345</b>

**Newfoundland Power**                      **NL**                                      **Response Date:**                      **10/21/2009**

**General Comments Submitted with Data:**

**CEE Comments:**

<b>Energy Efficiency</b>		<b>2008 Program Expenditures</b>	<b>2009 Program Budgets</b>	<b>Item Specific Comments</b>
			<b>Approved</b>	
	<b>Residential</b>	\$123,000	\$1,248,600	
	<b>Commercial and Industrial</b>	\$0	\$287,500	
	<b>Low Income</b>			
	<b>Other</b>			
<b>Energy Efficiency Total</b>		<b>\$123,000</b>	<b>\$1,536,100</b>	
<b>Demand Response Program/Load Management</b>				
	<b>Direct Load Control</b>			
	<b>Interruptible Demand</b>	\$225,000	\$280,000	
	<b>Price Response</b>			
	<b>Other</b>			
<b>Demand Response/Load Management Total</b>		<b>\$225,000</b>	<b>\$280,000</b>	
<b>EM&amp;V (included in totals above)</b>			\$30,000	
<b>Grand Total</b>		<b>\$348,000</b>	<b>\$1,816,100</b>	