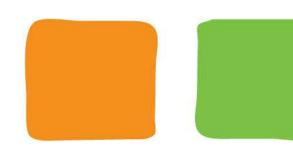
Y5 TRM Impacts and Program Design

Impact of TRM on Ameren Illinois Portfolio

Illinois Stakeholder Advisory Group June 26, 2012







TRM Impacts – Electric MWh

61,974

5,217

14,187

11.999

21,705

139,895

40.648

54,490

3.197

7,124

105,458

245,353

1,774

304



93,836

13,011

9,134

1.501

38.017

172,471

77,844

59,841

146,624

319,095

8.939

436

630

4,029 9.977

104,763

16,093

6.796

927

436

509

38,017

181,547

76,921

59,841

145,701

327,248

8,939

Program	PY 5 Statutory	PY 5 Implementer's Original Plan	PY 5 Post TRM Impact
Home Energy Performance (Electric)	2,665	2,472	4,029
Appliance Recycling (Electric)	20,070	13,434	9,977

Lighting (Electric)

Volt Var

Multi-family (Electric)

New HVAC (Electric)

Residential Portfolio

Bus - Standard

Bus - Custom

Residential EE Products (Electric)

Behavior Modification (Electric) @ 200,000

Moderate Income/Warm Neighbors (Electric)

New Construction (Electric)

Bus - Retro Commissioning

Bus - New Construction

Business Portfolio

Total Portfolio

TRM Impact Electric Variance

Program

Residential Portfolio

Bus - Retro Commissioning

Bus - New Construction

Business Portfolio

Total Portfolio

Bus - Standard

Bus - Custom

Implementer's

172,471

77,844

59,841

146,624

319,095

8.939

9,076

(923)

(923)

8,153

181,547

76,921

59,841

145,701

327,248

8,939

	milipromionion o	Doot TDM Impost	Variance
	Original Plan	Post TRM Impact	variance
Home Energy Performance (Electric)	2,472	4,029	1,557
Appliance Recycling (Electric)	13,434	9,977	(3,457)
Lighting (Electric)	93,836	104,763	10,927
Multi-family (Electric)	13,011	16,093	3,082
New HVAC (Electric)	9,134	6,796	(2,338)
Residential EE Products (Electric)	1,501	927	(574)
New Construction (Electric)	436	436	-
Behavior Modification (Electric) @ 200,000	38,017	38,017	-
Moderate Income/Warm Neighbors (Electric)	630	509	(121)
Volt Var	_		_

TRM Impacts – Gas Therms



856,564

435,660

2,153,901

5,557,422

856,564

435,660

3,178,733

6,037,229

Program	PY 5 Statutory	PY 5 Implementer's Original Plan	PY 5 Post TRM Impact
Home Energy Performance	103,917	639,454	421,43
Appliance Recycling			
Lighting			

Home Energy Performance	103,917	639,454	421,43
Appliance Recycling			
Lighting			
Multi-family	290,832	379,382	248,01
New HVAC	1,147,317	1,064,933	978,98

Multi-family	290,832	379,382	248,019
New HVAC	1,147,317	1,064,933	978,987
Residential EE Products	463,623	179,771	78,738
New Construction	14,268	13,382	13,382
Behavior Modification @ 200,000	664,517	1,028,944	1,028,944
Madarata Ingama/Marm Najabbara	CC 70E	07.655	00.002

New HVAC	1,147,317	1,064,933	978,981
Residential EE Products	463,623	179,771	78,738
New Construction	14,268	13,382	13,382
Behavior Modification @ 200,000	664,517	1,028,944	1,028,944
Moderate Income/Warm Neighbors	66,795	97,655	88,992
Volt Var	-	-	

New Construction	14,268	13,382	13,38
Behavior Modification @ 200,000	664,517	1,028,944	1,028,94
Moderate Income/Warm Neighbors	66,795	97,655	88,99
Volt Var	-	-	
Residential Portfolio	2,751,269	3,403,521	2.858.496

Residential Portfolio	2,751,269	3,403,521	2,858,496
Volt Var	1	-	
Moderate Income/Warm Neighbors	66,795	97,655	88,992
Behavior Modification @ 200,000	664,517	1,028,944	1,028,944

Moderate income/warm Neighbors	00,795	91,000	00,882
Volt Var	1	-	
Residential Portfolio	2,751,269	3,403,521	2,858,496
Bus - Standard	1,306,813	861,677	1,886,509

210,919

5,002

50,034

1,572,768

4,324,037

Bus - Custom

Bus - Retro Commissioning

Bus - New Construction

Business Portfolio

Total Portfolio

TRM Impact Gas Variance

Program	Implementer's Original Plan	Post TRM Impact
Home Energy Performance	639,454	421,434

Appliance Recycling

Residential EE Products

Residential Portfolio

Bus - Retro Commissioning

Bus - New Construction

Business Portfolio

Total Portfolio

Bus - Standard

Bus - Custom

Behavior Modification @ 200,000

Moderate Income/Warm Neighbors

New Construction

Lighting

Volt Var

Multi-family

New HVAC

379.382

179,771

13.382

97,655

1.064.933

1.028.944

3,403,521

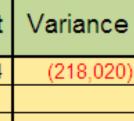
861.677

856.564

435,660

2,153,901

5,557,422



(131, 363)

(101,033)

(85,946)

(8,663)

(545,025)

1,024,832

1,024,832

479,807

248.019

978,987

78,738

13.382

88,992

1.028.944

2,858,496

1,886,509

856,564

435,660

3,178,733

6,037,229



Questions?

ActOnEnergy.com