

LDC	Target Group	Program Area	Capital	Cap 2004			total spending	% within LDC	% of program area	% spending of total budget	LDC	
				2005	Cap 2006	Cap 2007						
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	OPEX	\$ 250	\$ 332	\$ 352	\$ 935	100%	15.7%	10.1%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Hydro Ottawa
Veridian	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	OPEX	\$ 87	\$ 123	\$ 140	\$ 350	100%	5.9%	10.0%	OPEX	Veridian
Veridian	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Veridian
THC	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	OPEX	\$ 900	\$ 900	\$ 900	\$ 2,700	100%	45.2%	6.8%	OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
PowerStream	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	OPEX	\$ 160	\$ 224	\$ 256	\$ 640	100%	10.7%	10.0%	OPEX	PowerStream
PowerStream	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	PowerStream
Enersource	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	OPEX	\$ 280	\$ 270	\$ 270	\$ 820	100%	13.7%	9.9%	OPEX	Enersource
Enersource	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Enersource
Hamilton	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	OPEX	\$ 130	\$ 160	\$ 235	\$ 525	100%	8.8%	10.0%	OPEX	Hamilton
Hamilton	Residential and Small Commercial (< 50 kW)	Co-branded Mass Market Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Hamilton
		<b>Co-branded Mass Market Program Total</b>		<b>\$ 1,807</b>	<b>\$ 2,009</b>	<b>\$ 2,153</b>	<b>\$ 5,970</b>		<b>100.0%</b>			
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	OPEX	\$ 19	\$ 25	\$ 26	\$ 70	20%	0.9%	3.8%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	CAPEX	\$ 75	\$ 100	\$ 106	\$ 281	80%	3.7%		CAPEX	Hydro Ottawa
Veridian	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	OPEX	\$ 28	\$ 32	\$ 32	\$ 92	30%	1.2%	8.8%	OPEX	Veridian
Veridian	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	CAPEX	\$ 217	\$ -	\$ -	\$ 217	70%	2.9%		CAPEX	Veridian
THC	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	OPEX	\$ 300	\$ 300	\$ 300	\$ 900	23%	11.9%	10.1%	OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	CAPEX	\$ 100	\$ 1,500	\$ 1,500	\$ 3,100	78%	40.9%		CAPEX	THC
PowerStream	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	OPEX	\$ 72	\$ 70	\$ 41	\$ 183	21%	2.4%	13.4%	OPEX	PowerStream
PowerStream	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	CAPEX	\$ 398	\$ 278	\$ -	\$ 676	79%	8.9%		CAPEX	PowerStream
Enersource	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	OPEX	\$ 60	\$ 50	\$ 50	\$ 160	35%	2.1%	5.6%	OPEX	Enersource
Enersource	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	CAPEX	\$ 300	\$ -	\$ -	\$ 300	65%	4.0%		CAPEX	Enersource
Hamilton	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	OPEX	\$ 110	\$ 80	\$ 90	\$ 280	18%	3.7%	30.5%	OPEX	Hamilton
Hamilton	Residential and Small Commercial (< 50 kW)	Smart Meter Pilot Residential	CAPEX	\$ 470	\$ 850	\$ -	\$ 1,320	83%	17.4%		CAPEX	Hamilton
		<b>Smart Meter Pilot Residential Total</b>		<b>\$ 2,149</b>	<b>\$ 3,285</b>	<b>\$ 2,145</b>	<b>\$ 7,579</b>		<b>100.0%</b>			
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Design Advisory Program	OPEX	\$ 17	\$ 22	\$ 23	\$ 62	80%	6.6%	0.8%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Design Advisory Program	CAPEX	\$ 4	\$ 6	\$ 6	\$ 16	20%	1.6%		CAPEX	Hydro Ottawa
THC	Residential and Small Commercial (< 50 kW)	Design Advisory Program	OPEX	\$ 150	\$ 150	\$ 150	\$ 450	100%	47.3%	1.1%	OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	Design Advisory Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
PowerStream	Residential and Small Commercial (< 50 kW)	Design Advisory Program	OPEX	\$ 69	\$ 110	\$ 96	\$ 275	65%	28.9%	6.6%	OPEX	PowerStream
PowerStream	Residential and Small Commercial (< 50 kW)	Design Advisory Program	CAPEX	\$ 37	\$ 59	\$ 52	\$ 148	35%	15.6%		CAPEX	PowerStream
		<b>Design Advisory Program Total</b>		<b>\$ 277</b>	<b>\$ 347</b>	<b>\$ 327</b>	<b>\$ 951</b>		<b>100.0%</b>			
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	OPEX	\$ 4	\$ 6	\$ 6	\$ 16	20%	0.1%	0.8%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	CAPEX	\$ 17	\$ 22	\$ 23	\$ 62	80%	0.4%		CAPEX	Hydro Ottawa
THC	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	OPEX	\$ 200	\$ 200	\$ 200	\$ 600	5%	4.2%	33.4%	OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	CAPEX	\$ 270	\$ 6,200	\$ 6,200	\$ 12,670	95%	88.2%		CAPEX	THC
PowerStream	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	OPEX	\$ 39	\$ 62	\$ 54	\$ 155	35%	1.1%	6.9%	OPEX	PowerStream
PowerStream	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	CAPEX	\$ -	\$ 187	\$ 101	\$ 288	65%	2.0%		CAPEX	PowerStream
Enersource	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	OPEX	\$ 25	\$ 35	\$ 45	\$ 105	18%	0.7%	7.0%	OPEX	Enersource
Enersource	Residential and Small Commercial (< 50 kW)	Residential Load Control Program	CAPEX	\$ 125	\$ 150	\$ 200	\$ 475	82%	3.3%		CAPEX	Enersource
		<b>Residential Load Control Program Total</b>		<b>\$ 680</b>	<b>\$ 6,862</b>	<b>\$ 6,829</b>	<b>\$ 14,371</b>		<b>100.0%</b>			
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Energy Audit Program	OPEX	\$ 17	\$ 22	\$ 23	\$ 62	80%	19.6%	0.8%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Energy Audit Program	CAPEX	\$ 4	\$ 6	\$ 6	\$ 16	20%	4.9%		CAPEX	Hydro Ottawa
Hamilton	Residential and Small Commercial (< 50 kW)	Energy Audit Program	OPEX	\$ 65	\$ 65	\$ 65	\$ 195	81%	61.3%	4.6%	OPEX	Hamilton
Hamilton	Residential and Small Commercial (< 50 kW)	Energy Audit Program	CAPEX	\$ 15	\$ 15	\$ 15	\$ 45	19%	14.2%		CAPEX	Hamilton
		<b>Energy Audit Program Total</b>		<b>\$ 101</b>	<b>\$ 108</b>	<b>\$ 109</b>	<b>\$ 318</b>		<b>100.0%</b>			
THC	Residential and Small Commercial (< 50 kW)	TAPS Program	OPEX	\$ 437	\$ 437	\$ 437	\$ 1,311	100%	100.0%	3.3%	OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	TAPS Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
		<b>TAPS Program Total</b>		<b>\$ 437</b>	<b>\$ 437</b>	<b>\$ 437</b>	<b>\$ 1,311</b>		<b>100.0%</b>	<b>22.2%</b>		
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Refrigerator Buy-back Program	OPEX	\$ 29	\$ 39	\$ 41	\$ 109	80%	8.8%		OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Refrigerator Buy-back Program	CAPEX	\$ 7	\$ 10	\$ 10	\$ 27	20%	2.2%	1.7%	CAPEX	Hydro Ottawa
THC	Residential and Small Commercial (< 50 kW)	Refrigerator Buy-back Program	OPEX	\$ 250	\$ 850	\$ -	\$ 1,100	100%	89.0%		OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	Refrigerator Buy-back Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%	21.0%	CAPEX	THC
		<b>Refrigerator Buy-back Program Total</b>		<b>\$ 287</b>	<b>\$ 898</b>	<b>\$ 51</b>	<b>\$ 1,236</b>		<b>100.0%</b>			

CLD Utilities Program Summary

Hydro Ottawa	Residential and Small Commercial (< 50 kW)	"Electric Avenue" - A Community Program	OPEX	\$ 29	\$ 39	\$ 41	\$ 109	80%	23.6%	1.5%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	"Electric Avenue" - A Community Program	CAPEX	\$ 7	\$ 10	\$ 10	\$ 27	20%	5.9%		CAPEX	Hydro Ottawa
Enersource	Residential and Small Commercial (< 50 kW)	"Electric Avenue" - A Community Program	OPEX	\$ 75	\$ 75	\$ 100	\$ 250	77%	54.2%	3.9%	OPEX	Enersource
Enersource	Residential and Small Commercial (< 50 kW)	"Electric Avenue" - A Community Program	CAPEX	\$ 20	\$ 25	\$ 30	\$ 75	23%	16.3%		CAPEX	Enersource
		<b>"Electric Avenue" - A Community Program Total</b>		<b>\$ 132</b>	<b>\$ 148</b>	<b>\$ 181</b>	<b>\$ 461</b>		<b>100.0%</b>			
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Social Housing Program	OPEX	\$ 33	\$ 44	\$ 47	\$ 125	80%	5.9%	1.7%	OPEX	Hydro Ottawa
Hydro Ottawa	Residential and Small Commercial (< 50 kW)	Social Housing Program	CAPEX	\$ 8	\$ 11	\$ 12	\$ 31	20%	1.5%		CAPEX	Hydro Ottawa
THC	Residential and Small Commercial (< 50 kW)	Social Housing Program	OPEX	\$ 405	\$ 405	\$ 405	\$ 1,215	100%	57.1%	3.1%	OPEX	THC
THC	Residential and Small Commercial (< 50 kW)	Social Housing Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
PowerStream	Residential and Small Commercial (< 50 kW)	Social Housing Program	OPEX	\$ 98	\$ 97	\$ 73	\$ 268	100%	12.6%	4.2%	OPEX	PowerStream
PowerStream	Residential and Small Commercial (< 50 kW)	Social Housing Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	PowerStream
Enersource	Residential and Small Commercial (< 50 kW)	Social Housing Program	OPEX	\$ 50	\$ 75	\$ 75	\$ 200	75%	9.4%	3.2%	OPEX	Enersource
Enersource	Residential and Small Commercial (< 50 kW)	Social Housing Program	CAPEX	\$ 25	\$ 20	\$ 20	\$ 65	25%	3.1%		CAPEX	Enersource
Hamilton	Residential and Small Commercial (< 50 kW)	Social Housing Program	OPEX	\$ 75	\$ 75	\$ 75	\$ 225	100%	10.6%	4.3%	OPEX	Hamilton
Hamilton	Residential and Small Commercial (< 50 kW)	Social Housing Program	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Hamilton
		<b>Social Housing Program Total</b>		<b>\$ 695</b>	<b>\$ 727</b>	<b>\$ 707</b>	<b>\$ 2,129</b>		<b>100.0%</b>			
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		OPEX	\$ 52	\$ 69	\$ 73	\$ 195	20%	4.5%	10.5%	OPEX	Hydro Ottawa
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		CAPEX	\$ 209	\$ 277	\$ 294	\$ 779	80%	17.9%		CAPEX	Hydro Ottawa
Veridian	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		OPEX	\$ 91	\$ 149	\$ 135	\$ 375	31%	8.6%	34.3%	OPEX	Veridian
Veridian	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		CAPEX	\$ 128	\$ 349	\$ 349	\$ 826	69%	19.0%		CAPEX	Veridian
THC	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		OPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%	2.0%	OPEX	THC
THC	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		CAPEX	\$ 800	\$ -	\$ -	\$ 800	100%	18.4%		CAPEX	THC
PowerStream	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		OPEX	\$ 18	\$ 28	\$ 33	\$ 79	22%	1.8%	5.6%	OPEX	PowerStream
PowerStream	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		CAPEX	\$ 70	\$ 112	\$ 98	\$ 280	78%	6.4%		CAPEX	PowerStream
Enersource	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		OPEX	\$ 60	\$ 30	\$ 30	\$ 120	21%	2.8%	6.8%	OPEX	Enersource
Enersource	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		CAPEX	\$ 440	\$ -	\$ -	\$ 440	79%	10.1%		CAPEX	Enersource
Hamilton	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		OPEX	\$ 25	\$ 50	\$ -	\$ 75	17%	1.7%	8.6%	OPEX	Hamilton
Hamilton	Commercial, Industrial & Institutional Market (> 5 Smart Meters CI & I		CAPEX	\$ 100	\$ 275	\$ -	\$ 375	83%	8.6%		CAPEX	Hamilton
		<b>Smart Meters CI &amp; I Total</b>		<b>\$ 1,993</b>	<b>\$ 1,339</b>	<b>\$ 1,012</b>	<b>\$ 4,344</b>		<b>100.0%</b>			
		Demand Response Initiative	OPEX	\$ 26	\$ 41	\$ 36	\$ 103	35%	34.9%	4.6%	OPEX	PowerStream
		Demand Response Initiative	CAPEX	\$ 48	\$ 77	\$ 67	\$ 192	65%	65.1%		CAPEX	PowerStream
		<b>Demand Response Initiative Total</b>		<b>\$ 74</b>	<b>\$ 118</b>	<b>\$ 103</b>	<b>\$ 295</b>		<b>100.0%</b>			
PowerStream	Commercial, Industrial & Institutional Market (> 5 Audits, Retrofits, partnerships		OPEX	\$ 132	\$ 210	\$ 184	\$ 526	65%	48.9%	12.6%	OPEX	PowerStream
PowerStream	Commercial, Industrial & Institutional Market (> 5 Audits, Retrofits, partnerships		CAPEX	\$ 70	\$ 112	\$ 98	\$ 280	35%	26.0%		CAPEX	PowerStream
THC	Commercial, Industrial & Institutional Market (> 5 Audits, Retrofits, partnerships		OPEX	\$ 90	\$ 90	\$ 90	\$ 270	100%	25.1%	0.7%	OPEX	THC
THC	Commercial, Industrial & Institutional Market (> 5 Audits, Retrofits, partnerships		CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
		<b>Energy Audits &amp; Feasibility Studies Total</b>		<b>\$ 292</b>	<b>\$ 412</b>	<b>\$ 372</b>	<b>\$ 1,076</b>		<b>100.0%</b>			
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5 LED Retrofits for Traffic Lights		OPEX	\$ 60	\$ 79	\$ 84	\$ 223	80%	28.2%	3.0%	OPEX	Hydro Ottawa
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5 LED Retrofits for Traffic Lights		CAPEX	\$ 15	\$ 20	\$ 21	\$ 56	20%	7.1%		CAPEX	Hydro Ottawa
Hamilton	Commercial, Industrial & Institutional Market (> 5 LED Retrofits for Traffic Lights		OPEX	\$ 20	\$ 20	\$ 20	\$ 60	100%	7.6%	1.1%	OPEX	Hamilton
Hamilton	Commercial, Industrial & Institutional Market (> 5 LED Retrofits for Traffic Lights		CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Hamilton
THC	Commercial, Industrial & Institutional Market (> 5 LED Retrofits for Traffic Lights		OPEX	\$ 150	\$ 150	\$ 150	\$ 450	100%	57.1%	1.1%	OPEX	THC
THC	Commercial, Industrial & Institutional Market (> 5 LED Retrofits for Traffic Lights		CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
		<b>LED Retrofits for Traffic Lights Total</b>		<b>\$ 245</b>	<b>\$ 269</b>	<b>\$ 275</b>	<b>\$ 788</b>		<b>100.0%</b>			
		Leveraging Energy Conservation and										
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		OPEX	\$ 107	\$ 142	\$ 151	\$ 401	80%	14.3%	5.4%	OPEX	Hydro Ottawa
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		CAPEX	\$ 27	\$ 36	\$ 38	\$ 100	20%	3.6%		CAPEX	Hydro Ottawa
PowerStream	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		OPEX	\$ 135	\$ 217	\$ 190	\$ 542	63%	19.3%	13.4%	OPEX	PowerStream
PowerStream	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		CAPEX	\$ 73	\$ 143	\$ 102	\$ 318	37%	11.4%		CAPEX	PowerStream
Enersource	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		OPEX	\$ 50	\$ 50	\$ 50	\$ 150	67%	5.4%	2.7%	OPEX	Enersource
Enersource	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		CAPEX	\$ 25	\$ 25	\$ 25	\$ 75	33%	2.7%		CAPEX	Enersource
Hamilton	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		OPEX	\$ 75	\$ 75	\$ 75	\$ 225	100%	8.0%	4.3%	OPEX	Hamilton
Hamilton	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Hamilton
THC	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		OPEX	\$ 330	\$ 330	\$ 330	\$ 990	100%	35.3%	2.5%	OPEX	THC
THC	Commercial, Industrial & Institutional Market (> 5 Load Management Programs		CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	THC
		<b>Load Management Programs Total</b>		<b>\$ 822</b>	<b>\$ 1,018</b>	<b>\$ 961</b>	<b>\$ 2,801</b>		<b>100.0%</b>			
Hamilton	Commercial, Industrial & Institutional Market (> 5 Building Retrofit Programs		OPEX	\$ 50	\$ 50	\$ 50	\$ 150	67%	66.7%	#DIV/0!	OPEX	Hamilton
Hamilton	Commercial, Industrial & Institutional Market (> 5 Building Retrofit Programs		CAPEX	\$ 25	\$ 25	\$ 25	\$ 75	33%	33.3%		CAPEX	Hamilton

<b>Building Retrofit Programs Total</b>			<b>\$</b>	<b>75</b>	<b>\$</b>	<b>75</b>	<b>\$</b>	<b>75</b>	<b>\$</b>	<b>225</b>							
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	OPEX	\$	179	\$	237	\$	252	\$	668	80%	18.4%	9.0%	OPEX	Hydro Ottawa	
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	CAPEX	\$	45	\$	59	\$	63	\$	167	20%	4.6%		CAPEX	Hydro Ottawa	
THC	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	OPEX	\$	-	\$	-	\$	-	\$	-	0%	0.0%	0.3%	OPEX	THC	
THC	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	CAPEX	\$	-	\$	130	\$	-	\$	130	100%	3.6%		CAPEX	THC	
PowerStream	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	OPEX	\$	26	\$	41	\$	36	\$	103	35%	2.8%	4.6%	OPEX	PowerStream	
PowerStream	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	CAPEX	\$	48	\$	77	\$	67	\$	192	65%	5.3%		CAPEX	PowerStream	
Enersource	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	OPEX	\$	25	\$	20	\$	20	\$	65	4%	1.8%	21.4%	OPEX	Enersource	
Enersource	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	CAPEX	\$	700	\$	500	\$	500	\$	1,700	96%	46.9%		CAPEX	Enersource	
Hamilton	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	OPEX	\$	40	\$	40	\$	40	\$	120	20%	3.3%	11.5%	OPEX	Hamilton	
Hamilton	Commercial, Industrial & Institutional Market (> 5	Load Control Initiative -CI&I	CAPEX	\$	160	\$	160	\$	160	\$	480	80%	13.2%		CAPEX	Hamilton	
<b>Load Control Initiative -CI&amp;I Total</b>				<b>\$</b>	<b>1,223</b>	<b>\$</b>	<b>1,265</b>	<b>\$</b>	<b>1,138</b>	<b>\$</b>	<b>3,625</b>					<b>100.0%</b>	
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5	On-the-Bill Financing	OPEX	\$	12	\$	16	\$	17	\$	45	80%	18.5%	0.6%	OPEX	Hydro Ottawa	
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5	On-the-Bill Financing	CAPEX	\$	3	\$	4	\$	4	\$	11	20%	4.6%		CAPEX	Hydro Ottawa	
Enersource	Commercial, Industrial & Institutional Market (> 5	On-the-Bill Financing	OPEX	\$	36	\$	72	\$	72	\$	180	97%	74.8%	2.2%	OPEX	Enersource	
Enersource	Commercial, Industrial & Institutional Market (> 5	On-the-Bill Financing	CAPEX	\$	5	\$	-	\$	-	\$	5	3%	2.1%		CAPEX	Enersource	
<b>On-the-Bill Financing Total</b>				<b>\$</b>	<b>56</b>	<b>\$</b>	<b>92</b>	<b>\$</b>	<b>93</b>	<b>\$</b>	<b>241</b>					<b>100.0%</b>	
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5	Design Advisory Program	OPEX	\$	30	\$	40	\$	42	\$	111	80%	6.1%	1.5%	OPEX	Hydro Ottawa	
Hydro Ottawa	Commercial, Industrial & Institutional Market (> 5	Design Advisory Program	CAPEX	\$	7	\$	10	\$	10	\$	28	20%	1.5%		CAPEX	Hydro Ottawa	
PowerStream	Commercial, Industrial & Institutional Market (> 5	Design Advisory Program	OPEX	\$	61	\$	98	\$	86	\$	245	65%	13.4%	5.9%	OPEX	PowerStream	
PowerStream	Commercial, Industrial & Institutional Market (> 5	Design Advisory Program	CAPEX	\$	33	\$	53	\$	46	\$	132	35%	7.2%		CAPEX	PowerStream	
THC	Commercial, Industrial & Institutional Market (> 5	Design Advisory Program	OPEX	\$	437	\$	437	\$	437	\$	1,311	100%	71.7%	3.3%	OPEX	THC	
THC	Commercial, Industrial & Institutional Market (> 5	Design Advisory Program	CAPEX	\$	-	\$	-	\$	-	\$	-	0%	0.0%		CAPEX	THC	
<b>Design Advisory Program Total</b>				<b>\$</b>	<b>568</b>	<b>\$</b>	<b>637</b>	<b>\$</b>	<b>621</b>	<b>\$</b>	<b>1,827</b>					<b>100.0%</b>	
Hydro Ottawa	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	OPEX	\$	169	\$	224	\$	238	\$	631	20%	8.4%	34.0%	OPEX	Hydro Ottawa	
Hydro Ottawa	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	CAPEX	\$	676	\$	897	\$	951	\$	2,524	80%	33.5%		CAPEX	Hydro Ottawa	
		Distribution Loss Reduction	OPEX	\$	10	\$	15	\$	30	\$	55	8%	0.7%	7.9%	OPEX	Enersource	
		Distribution Loss Reduction	CAPEX	\$	150	\$	150	\$	300	\$	600	92%	8.0%		CAPEX	Enersource	
Veridian	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	OPEX	\$	20	\$	30	\$	30	\$	80	6%	1.1%	37.1%	OPEX	Veridian	
Veridian	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	CAPEX	\$	320	\$	700	\$	200	\$	1,220	94%	16.2%		CAPEX	Veridian	
PowerStream	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	OPEX	\$	12	\$	19	\$	17	\$	48	10%	0.6%	7.5%	OPEX	PowerStream	
PowerStream	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	CAPEX	\$	108	\$	173	\$	151	\$	432	90%	5.7%		CAPEX	PowerStream	
		Distribution Loss Reduction	OPEX	\$	320	\$	320	\$	320	\$	960	76%	12.7%	3.2%	OPEX	THC	
		Distribution Loss Reduction	CAPEX	\$	103	\$	103	\$	103	\$	309	24%	4.1%		CAPEX	THC	
Hamilton	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	OPEX	\$	40	\$	40	\$	40	\$	120	18%	1.6%	13.1%	OPEX	Hamilton	
Hamilton	<b>DISTRIBUTION LOSS REDUCTION</b>	Distribution Loss Reduction	CAPEX	\$	205	\$	200	\$	160	\$	565	82%	7.5%		CAPEX	Hamilton	
<b>Distribution Loss Reduction Total</b>				<b>\$</b>	<b>2,133</b>	<b>\$</b>	<b>2,871</b>	<b>\$</b>	<b>2,540</b>	<b>\$</b>	<b>7,544</b>					<b>100.0%</b>	
Hydro Ottawa	<b>DISTRIBUTED ENERGY</b>	Load Displacement	OPEX	\$	30	\$	40	\$	42	\$	111	20%	1.8%	6.0%	OPEX	Hydro Ottawa	
Hydro Ottawa	<b>DISTRIBUTED ENERGY</b>	Load Displacement	CAPEX	\$	119	\$	158	\$	168	\$	445	80%	7.4%		CAPEX	Hydro Ottawa	
Veridian	<b>DISTRIBUTED ENERGY</b>	Load Displacement	OPEX	\$	24	\$	24	\$	24	\$	72	30%	1.2%	6.9%	OPEX	Veridian	
Veridian	<b>DISTRIBUTED ENERGY</b>	Load Displacement	CAPEX	\$	56	\$	56	\$	56	\$	168	70%	2.8%		CAPEX	Veridian	
THC	<b>DISTRIBUTED ENERGY</b>	Load Displacement	OPEX	\$	320	\$	330	\$	310	\$	960	29%	15.9%	8.5%	OPEX	THC	
THC	<b>DISTRIBUTED ENERGY</b>	Load Displacement	CAPEX	\$	1,000	\$	800	\$	600	\$	2,400	71%	39.8%		CAPEX	THC	
PowerStream	<b>DISTRIBUTED ENERGY</b>	Load Displacement	OPEX	\$	128	\$	205	\$	170	\$	503	80%	8.4%	9.9%	OPEX	PowerStream	
PowerStream	<b>DISTRIBUTED ENERGY</b>	Load Displacement	CAPEX	\$	32	\$	51	\$	45	\$	128	20%	2.1%		CAPEX	PowerStream	
Enersource	<b>DISTRIBUTED ENERGY</b>	Load Displacement	OPEX	\$	50	\$	50	\$	75	\$	175	23%	2.9%	9.4%	OPEX	Enersource	
Enersource	<b>DISTRIBUTED ENERGY</b>	Load Displacement	CAPEX	\$	200	\$	200	\$	200	\$	600	77%	10.0%		CAPEX	Enersource	
Hamilton	<b>DISTRIBUTED ENERGY</b>	Load Displacement	OPEX	\$	70	\$	90	\$	150	\$	310	67%	5.1%	8.8%	OPEX	Hamilton	
Hamilton	<b>DISTRIBUTED ENERGY</b>	Load Displacement	CAPEX	\$	-	\$	75	\$	75	\$	150	33%	2.5%		CAPEX	Hamilton	
<b>Load Displacement Total</b>				<b>\$</b>	<b>2,029</b>	<b>\$</b>	<b>2,079</b>	<b>\$</b>	<b>1,915</b>	<b>\$</b>	<b>6,023</b>					<b>100.0%</b>	
Hydro Ottawa	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	OPEX	\$	20	\$	26	\$	28	\$	74	20%	0.9%	4.0%	OPEX	Hydro Ottawa	
Hydro Ottawa	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	CAPEX	\$	80	\$	106	\$	112	\$	297	80%	3.6%		CAPEX	Hydro Ottawa	
Veridian	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	OPEX	\$	10	\$	5	\$	5	\$	20	20%	0.2%	2.9%	OPEX	Veridian	
Veridian	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	CAPEX	\$	40	\$	20	\$	20	\$	80	80%	1.0%		CAPEX	Veridian	
THC	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	OPEX	\$	510	\$	520	\$	510	\$	1,540	23%	18.9%	16.7%	OPEX	THC	
THC	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	CAPEX	\$	1,800	\$	1,800	\$	1,500	\$	5,100	77%	62.7%		CAPEX	THC	
Enersource	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	OPEX	\$	8	\$	23	\$	53	\$	84	9%	1.0%	11.5%	OPEX	Enersource	
Enersource	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	CAPEX	\$	250	\$	300	\$	315	\$	865	91%	10.6%		CAPEX	Enersource	
Hamilton	<b>DISTRIBUTED ENERGY</b>	Stand-by Generators	OPEX	\$	30	\$	-	\$	-	\$	30	38%	0.4%	1.5%	OPEX	Hamilton	

CLD Utilities Program Summary

Hamilton	DISTRIBUTED ENERGY	Stand-by Generators	CAPEX	\$ 50	\$ -	\$ -	\$ 50	63%	0.6%	CAPEX	Hamilton	
		<b>Stand-by Generators Total</b>		<b>\$ 2,797</b>	<b>\$ 2,800</b>	<b>\$ 2,543</b>	<b>\$ 8,140</b>		<b>100.0%</b>			
Hydro Ottawa	PROGRAM SUPPORT	Overall Program Support	OPEX	\$ 99	\$ 132	\$ 140	\$ 371	80%	80.0%	5.0%	OPEX	Hydro Ottawa
Hydro Ottawa	PROGRAM SUPPORT	Overall Program Support	CAPEX	\$ 25	\$ 33	\$ 35	\$ 93	20%	20.0%		CAPEX	Hydro Ottawa
		<b>Overall Program Support Total</b>		<b>\$ 124</b>	<b>\$ 165</b>	<b>\$ 175</b>	<b>\$ 464</b>		<b>100.0%</b>			
THC	PROGRAM SUPPORT	CDM Results Monitoring and Reportin	OPEX	\$ 96	\$ 96	\$ 96	\$ 288	59%	24.2%	1.2%	OPEX	THC
THC	PROGRAM SUPPORT	CDM Results Monitoring and Reportin	CAPEX	\$ 200	\$ -	\$ -	\$ 200	41%	16.8%		CAPEX	THC
Enersource	PROGRAM SUPPORT	CDM Results Monitoring and Reportin	OPEX	\$ 300	\$ 200	\$ 200	\$ 700	100%	58.9%	8.5%	OPEX	Enersource
Enersource	PROGRAM SUPPORT	CDM Results Monitoring and Reportin	CAPEX	\$ -	\$ -	\$ -	\$ -	0%	0.0%		CAPEX	Enersource
		<b>CDM Results Monitoring and Reporting Tot</b>		<b>\$ 596</b>	<b>\$ 296</b>	<b>\$ 296</b>	<b>\$ 1,188</b>		<b>100.0%</b>			
		<b>Grand Total</b>		<b>\$ 19,591</b>	<b>\$ 28,257</b>	<b>\$ 25,060</b>	<b>\$ 72,908</b>					