

Fiscal Roll-Up

Fiscal Impact (\$M)	16-17	17-18	18-19	19-20	20-21
RRRP Enhancements*	-	532	547	561	577
Ontario Electricity Support Program, including the 50% Enhancement & New Matrix Categories	-	186	261	325	375
On-Reserve First Nation Delivery Credit	-	20	20	20	20
Affordability Fund**	200	-	-	-	-
Total	200	738	828	906	972

***Note:** Current regulatory framework calls for RRRP to increase by average distribution rate increase. Forecast assumes 2.6% annually though is subject to OEB proceedings. This does not include any potential costs for the northwest transmission expansion project, which the RRRP regulatory framework allows for collection from the rate base. Fiscal projection is subject to consumer consumption patterns that may change due to extreme weather or other factors. Broadening RRRP to IPAs includes forecast costs to subsidize diesel generation and distribution in 10 remote First Nation communities served by IPAs in a manner similar to how RRRP is provided to Hydro One Remotes. These costs forecast to escalate by 4% per year (2% inflation, 2% community energy demand growth).

****Note:** Funding for the Affordability Fund is one-time in 2016/17.

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