

1 The asset service fee for the nuclear business unit decreased by \$4.5M in the 2016 budget
2 versus 2015 mainly due to the planned sale of OPG's Head Office.

3

4 **5.0 PERIOD-OVER-PERIOD CHANGES - HISTORICAL YEARS, NUCLEAR**

5 **2015 Actual versus 2015 OEB Approved (\$32.9M versus \$26.8M)**

6 Actual asset service fees for nuclear increased by \$6.1M versus the 2015 Board approved
7 amount due to higher than planned depreciation expense and tax-adjusted return as a result
8 of the implementation of the Enterprise System Consolidation Program.

9

10 **2015 Actual versus 2014 Actual (\$32.9M versus \$23.3M)**

11 Actual asset service fees for nuclear increased by \$9.6M compared to 2014 actual costs due
12 to higher than planned depreciation expense and tax-adjusted return as a result of the
13 implementation of the Enterprise System Consolidation Program.

14

15 **2014 Actual versus 2014 OEB Approved (\$23.3M versus \$23.3M)**

16 No change.

17

18 **2014 Actual versus 2013 Actual (\$23.3M versus \$22.7M)**

19 Asset Service fees are relatively stable from 2013 to 2014.

20

21 **2013 Actual versus 2013 Budget (\$22.7M versus \$22.7M)**

22 No change.

Numbers may not add due to rounding.

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Exhibit F3
Tab 2
Schedule 2
Table 1

Table 1
Comparison of Asset Service Fees - Regulated Hydroelectric (\$M)

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Numbers may not add due to rounding.

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 Exhibit F3
 Tab 2
 Schedule 2
 Table 2

Table 2
Comparison of Asset Service Fees - Nuclear (\$M)

Line No.	Business Unit	2013 Budget	(c)-(a) Change	2013 Actual	(g)-(c) Change	2014 OEB Approved	(g)-(e) Change	2014 Actual	(k)-(g) Change	2015 OEB Approved	(k)-(i) Change	2015 Actual
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
1	Nuclear	22.7	0.0	22.7	0.6	23.3	0.0	23.3	9.6	26.8	6.1	32.9

Line No.	Business Unit	2014 Actual	(c)-(a) Change	2016 Budget	(e)-(c) Change	2017 Plan	(g)-(e) Change	2018 Plan	(i)-(g) Change	2019 Plan	(k)-(i) Change	2020 Plan
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
2	Nuclear	32.9	(4.5)	28.4	(0.5)	27.9	0.0	27.9	0.4	28.3	(5.4)	22.9

Line No.	Business Unit	2020 Plan	(c)-(a) Change	2021 Plan
		(a)	(b)	(c)
3	Nuclear	22.9	(2.2)	20.7