

From: [Brankin, Bernie](#)
To: [Cooper, Trevor](#)
Subject: FW: RHI - AME Exercises
Date: 17 June 2015 15:45:07
Attachments: [RHI - Copy.docx](#)

Trevor

Information on the last three AME exercises.

Bernie

Bernie Brankin

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Please consider the environment - do you really need to print this e-mail?

From: Donaldson, Linda (DETI)

Sent: 17 June 2015 15:28

To: Brankin, Bernie

Subject: RHI - Copy

Bernie,

Please see attached.

Linda

<u>2014-15 AME Exercises</u>		1 st AME Forecast	2 nd AME Forecast		1 st AME Forecast	2 nd AME Forecast
Year	Resource Opening Budget	RHI Resource - 300829	RHI Resource - 300829	Capital Opening Budget	RHI Premium Pyts - 300882	RHI Premium Pyts - 300882
2014-15	6350 (A)	4830	4628	0	1140	1140
2015-16	9500 (A)	11000	10500	0	1140	1140
2016-17	13500 (F)	17000	16000	0	1140	1140
2017-18	18500 (F)	17000	20900	0	500	600
2018-19	24500 (F)	17000	24700	0	500	500
2019-20	31000 (F)	17000	27900	0	500	500
2020-21	0	17000	29100	0	300	300
Total	103,350	100,830	133,728	0	5,220	5,320

(A) Actual

(F) Forecast

<u>2015-16 AME Exercise</u>		Chancellors Summer Budget AME Forecast		Chancellors Summer Budget AME Forecast
Year	Resource Opening Budget	RHI Resource - 300829	Capital Opening Budget	RHI Premium Pyts - 300882
2015-16	10500 (A)	21801	1140 (A)	1377
2016-17	17000 (F)	29545	1140 (F)	2882
2017-18	17000 (F)	35431	500 (F)	2882
2018-19	17000 (F)	40565	500 (F)	4208
2019-20	17000 (F)	44951	500 (F)	4208
2020-21	17000 (F)	47299	300(F)	10
Total	95,500	219,952	4,080	15,567

(A) Actual

(F) Forecast