

- 1 Q. Further to NP-39 NLH, please update the response to reflect the revised
2 filing dated October 31, 2003.
3
4
5 A. See attached tables.

TRO Energy Supply Expense 2002 COS and Actual

| | 2002 COS | | 2002 Actual | |
|--------------------------------------|---------------------------------|--------------------|---------------------------------|--------------------|
| | Island Isolated System | | Island Isolated System | |
| | Forecasts | | | |
| | Fuel | Fuel | Fuel | Fuel |
| | litres | Budget | litres | Cost |
| Francois | 251,290 | \$131,425 | 240,655 | \$120,733 |
| Grey River | 223,226 | \$94,201 | 213,737 | \$84,881 |
| Harbour Deep | 293,945 | \$127,785 | 205,124 | \$90,422 |
| Little Bay Islands | 437,606 | \$178,981 | 678,835 | \$269,016 |
| McCallum | 206,000 | \$88,992 | 204,763 | \$85,230 |
| Petites | 79,000 | \$35,522 | 63,530 | \$28,377 |
| Ramea | 1,232,625 | \$491,739 | 1,204,709 | \$456,286 |
| Rencontre East | 309,404 | \$134,591 | 320,818 | \$133,954 |
| St Brendans | 384,590 | \$164,989 | 326,244 | \$134,000 |
| Total Island - Central Region | 3,417,686 | \$1,448,225 | 3,458,415 | \$1,402,899 |
| | Labrador Isolated System | | Labrador Isolated System | |
| | Forecasts | | | |
| | Fuel | Fuel | Fuel | Fuel |
| | litres | Budget | litres | Cost |
| Black Tickle | 497,333 | \$209,751 | 519,775 | \$213,204 |
| Cartwright | 1,233,846 | \$540,425 | 1,348,390 | \$574,205 |
| Davis Inlet | 983,871 | \$442,482 | 1,123,837 | \$499,886 |
| Hopedale | 928,657 | \$468,972 | 1,056,889 | \$510,557 |
| Makkovik | 974,848 | \$428,189 | 957,799 | \$384,188 |
| Nain | 1,652,000 | \$706,600 | 1,908,138 | \$768,579 |
| Paradise River | 74,583 | \$33,935 | 91,472 | \$40,460 |
| Postville | 449,123 | \$200,757 | 410,533 | \$175,922 |
| Rigolet | 612,258 | \$264,106 | 635,190 | \$277,173 |
| Labrador Region | 7,406,520 | \$3,295,217 | 8,052,024 | \$3,444,174 |
| Charlottetown | 1,179,429 | \$504,501 | 1,539,490 | \$621,821 |
| L'Anse au Loup | 187,500 | \$81,563 | 159,378 | \$72,276 |
| Mary's Harbour | 1,075,590 | \$435,020 | 1,123,209 | \$446,393 |
| Norman Bay | 65,907 | \$31,024 | 70,118 | \$30,293 |
| Port Hope Simpson | 697,558 | \$316,691 | 804,012 | \$351,992 |
| St. Lewis | 661,967 | \$276,251 | 693,285 | \$258,352 |
| Williams Harbour | 153,846 | \$72,667 | 159,387 | \$77,368 |
| Northern Region | 4,021,797 | \$1,717,717 | 4,458,879 | \$1,858,495 |
| Total Labrador | 11,428,317 | \$5,012,934 | 12,510,903 | \$5,302,669 |
| Total Isolated Diesel Budget | 14,846,003 | \$6,461,159 | 15,969,318 | \$6,705,568 |
| | TRO Purchased Power | | TRO Purchased Power | |
| Northern - L'Anse au Loup | - | \$590,011 | - | \$706,184 |
| Northern - Mary's Harbour | - | \$34,735 | - | \$29,019 |
| Total Purcased Power | - | \$624,746 | - | \$735,203 |
| TOTAL EXPENSES | - | \$7,085,905 | | \$7,440,771 |

TRO Energy Supply Expense 2003 and 2004 Forecasts (Revised 10/03)

| | 2003 | | 2004 | |
|--------------------------------------|---|--------------------|---|--------------------|
| | Island Isolated System Forecasts | | Island Isolated System Forecasts | |
| | Fuel Litres | Fuel Budget | Fuel Litres | Fuel Budget |
| Francois | 249,049 | \$136,305 | 254,286 | \$127,143 |
| Grey River | 212,157 | \$96,890 | 216,563 | \$86,408 |
| Harbour Deep | 0 | \$0 | 0 | \$0 |
| Little Bay Islands | 668,895 | \$280,382 | 636,615 | \$245,097 |
| McCallum | 201,852 | \$96,675 | 204,688 | \$83,717 |
| Petites | 52,074 | \$24,308 | 0 | \$0 |
| Ramea | 1,172,126 | \$509,723 | 1,181,299 | \$450,075 |
| Rencontre East | 336,660 | \$162,674 | 349,667 | \$144,063 |
| St Brendans | 330,851 | \$150,709 | 340,606 | \$138,286 |
| Total Island - Central Region | 3,223,664 | \$1,457,666 | 3,183,723 | \$1,274,789 |
| | Labrador Isolated System Forecasts | | Labrador Isolated System Forecasts | |
| | Fuel Litres | Fuel Budget | Fuel Litres | Fuel Budget |
| Black Tickle | 458,052 | \$190,652 | 499,688 | \$192,879 |
| Cartwright | 1,333,635 | \$615,380 | 1,399,375 | \$580,741 |
| Davis Inlet/Natuashish | 423,442 | \$185,315 | 1,435,294 | \$581,294 |
| Hopedale | 1,056,940 | \$559,274 | 1,169,538 | \$562,548 |
| Makkovik | 934,807 | \$393,442 | 1,023,636 | \$404,336 |
| Nain | 1,862,664 | \$777,430 | 1,960,857 | \$754,930 |
| Paradise River | 82,937 | \$38,006 | 80,000 | \$34,560 |
| Postville | 431,707 | \$176,443 | 505,231 | \$200,071 |
| Rigolet | 607,061 | \$245,820 | 672,000 | \$263,424 |
| Labrador Region | 7,191,245 | \$3,181,762 | 8,745,619 | \$3,574,784 |
| Charlottetown | 1,435,412 | \$583,594 | 1,516,970 | \$585,550 |
| L'Anse au Loup | 312,771 | \$151,545 | 155,342 | \$64,001 |
| Mary's Harbour | 1,150,012 | \$474,400 | 1,242,019 | \$466,999 |
| Norman Bay | 74,729 | \$33,169 | 79,524 | \$34,354 |
| Port Hope Simpson | 876,084 | \$420,257 | 905,538 | \$390,287 |
| St. Lewis | 703,822 | \$302,085 | 717,333 | \$271,869 |
| Williams Harbour | 165,212 | \$75,143 | 170,400 | \$73,272 |
| Northern Region | 4,718,041 | \$2,040,194 | 4,787,127 | \$1,886,333 |
| Total Labrador | 11,909,286 | \$5,221,955 | 13,532,746 | \$5,461,117 |
| Total Isolated Diesel Budget | 15,132,949 | \$6,679,621 | 16,716,469 | \$6,735,906 |
| | TRO Purchased Power | | TRO Purchased Power | |
| Northern - L'Anse au Loup | - | \$847,605 | - | \$736,139 |
| Northern - Mary's Harbour | - | \$44,748 | - | \$34,825 |
| Total Purchased Power | - | \$892,353 | - | \$770,964 |
| TOTAL EXPENSES | - | \$7,571,974 | - | \$7,506,870 |