

1 Q. Provide the details behind the Diesel fuel costs for 2002 Test Year revenue
2 requirement, 2002 actual, and forecast diesel fuel costs for 2003 and 2004
3 (Production evidence, Schedule IX).

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6 A. See attached tables.

TRO Energy Supply Expense 2002 COS and Actual

	2002 COS		2002 Actual	
	Island Isolated System		Island Isolated System	
	Forecasts			
	Fuel litres	Fuel Budget	Fuel litres	Fuel 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 litres	Fuel Budget	Fuel litres	Fuel 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

	2003		2004	
	Island Isolated System Forecasts		Island Isolated System Forecasts	
	Fuel Litres	Fuel Budget	Fuel Litres	Fuel Budget
Francois	243,143	\$136,633	242,571	\$128,563
Grey River	228,438	\$105,244	228,438	\$98,000
Harbour Deep	0	\$0	0	\$0
Little Bay Islands	599,385	\$265,606	599,385	\$249,344
McCallum	205,075	\$96,767	206,269	\$90,552
Petites	61,200	\$27,259	59,600	\$26,462
Ramea	1,208,052	\$536,968	1,202,078	\$495,256
Rencontre East	341,667	\$161,607	344,667	\$152,343
St Brendans	344,242	\$161,000	343,333	\$149,693
Total Island - Central Region	3,231,201	\$1,491,085	3,226,340	\$1,390,213
	Labrador Isolated System Forecasts		Labrador Isolated System Forecasts	
	Fuel Litres	Fuel Budget	Fuel Litres	Fuel Budget
Black Tickle	501,250	\$216,712	503,750	\$209,560
Cartwright	1,372,500	\$652,145	1,388,750	\$617,994
Davis Inlet/Natuashish	1,150,463	\$514,683	1,319,412	\$573,944
Hopedale	1,096,923	\$594,927	1,176,615	\$601,250
Makkovik	979,394	\$429,189	996,667	\$423,583
Nain	2,055,455	\$894,172	2,119,697	\$879,674
Paradise River	87,222	\$41,647	74,444	\$34,393
Postville	445,538	\$191,242	478,462	\$203,825
Rigolet	690,000	\$291,325	708,333	\$298,917
Labrador Region	8,378,745	\$3,826,041	8,766,130	\$3,843,141
Charlottetown	1,599,385	\$692,493	1,624,308	\$675,712
L'Anse au Loup	155,342	\$72,760	155,342	\$68,661
Mary's Harbour	1,264,109	\$540,960	1,282,019	\$520,500
Norman Bay	78,571	\$36,505	80,476	\$37,180
Port Hope Simpson	842,462	\$414,988	877,231	\$404,403
St. Lewis	720,000	\$316,365	719,667	\$294,344
Williams Harbour	158,400	\$74,879	159,200	\$73,232
Northern Region	4,818,269	\$2,148,950	4,898,243	\$2,074,032
Total Labrador	13,197,014	\$5,974,991	13,664,373	\$5,917,173
Total Isolated Diesel Budget	16,428,214	\$7,466,076	16,890,713	\$7,307,386
	TRO Purchased Power		TRO Purchased Power	
Northern - L'Anse au Loup	-	\$855,701	-	\$812,107
Northern - Mary's Harbour	-	\$36,127	-	\$34,275
Total Purcased Power	-	\$891,828	-	\$846,382
TOTAL EXPENSES	-	\$8,357,904	-	\$8,153,768