

1 Q. Please provide budget and actuals (2018) for contractor staff by line of business and
2 at the lowest organization level practical.

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5 A. Please refer to PUB-Nalcor-171, Attachment 1.

PUB-Nalcor-171, Attachment 1
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Actuals
Year Ended December 31, 2018

	Hydro	Power Development		Power Supply			Offshore Development		Corporate	Total
	Regulated and Non-Reg	Muskrat Falls	Other	LCP Transmission	Churchill Falls	Energy Trading	Other	Oil & Gas		
<i>(thousands of Canadian dollars)</i>										
Contractor Staff	103,129		-	-	45,771	59	886		7	149,853
	103,129	-	-	-	45,771	59	886	-	-	149,853

Budget
Year Ended December 31, 2018

	Hydro	Power Development		Power Supply			Offshore Development		Corporate	Total
	Regulated and Non-Reg	Muskrat Falls	Other	LCP Transmission	Churchill Falls	Energy Trading	Other	Oil & Gas		
<i>(thousands of Canadian dollars)</i>										
Contractor Staff	19,394		-	10,285	6,695	-	2,424		53	38,851
	19,394	-	-	10,285	6,695	-	2,424	-	-	38,851

Notes:

1. Oil and Gas, Bull Arm and LCP (costs covered by AFE) are out of scope. The above analysis is inclusive of capital and operating costs, unless otherwise noted below
2. Churchill Falls and Hydro capital budget information not available by individual cost type and therefore Churchill Falls and Hydro budget above includes operating costs only whereas Churchill Falls and Hydro actuals include both operating and capital costs.
3. Hydro operating contract labour excludes facility related costs
4. Hydro capital contract labour includes supply and install contracts so will include materials and labour.