

- 1 Q. Please provide budget and actuals (2018) by line of business for fleet (non-labor)  
2 costs (e.g., work/crew vehicles, passenger vehicles, machine equipment).  
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5 A. Please refer to PUB-Nalcor-172, Attachment 1.

**PUB-Nalcor-172 (Revision 1 – May 17, 2019) , Attachment 1  
Rate Mitigation Options and Impacts Reference, Page 1 of 1**

**Actuals**  
**Year Ended December 31, 2018**

	Hydro		Power Development		Power Supply				Offshore Development		Corporate	Total
	Regulated ****	Non-Regulated *	Muskrat Falls	Other	LCP Transmission	Churchill Falls **	Energy Trading	Other	Oil & Gas	Bull Arm		
<i>(thousands of Canadian dollars)</i>												
Transportation	3,421	-		11	-	5,160	0	74			71	8,737
Capital Fleet Credit *****	(1,536)											(1,536)
Net Operating Transportation Costs	1,886											
Equipment Rentals	876	-		-	-	-	25	135			164	1,200
	2,762	-	-	11	-	5,160	25	208	-	-	235	8,401

**Budget**  
**Year Ended December 31, 2018**

	Hydro		Power Development		Power Supply				Offshore Development		Corporate	Total
	Regulated ****	Non-Regulated *	Muskrat Falls	Other	LCP Transmission	Churchill Falls ***	Energy Trading	Other	Oil & Gas	Bull Arm		
<i>(thousands of Canadian dollars)</i>												
Transportation	3,251	-		-	527	5,317	4	67			58	9,223
Capital Fleet Credit *****	(2,087)											(2,088)
Net Operating Transportation Costs	1,164											
Equipment Rentals	807	-		-	90	-	12	117			100	1,124
	1,970	-	-	-	617	5,317	15	183	-	-	157	8,260

\* Non-Regulated Hydro which includes costs for Exploits, Star Lake and Natuashish have been excluded in this analysis as costs are 100% recovered.

\*\* CF Actual and Budget amounts include contract labour / consulting costs of \$418,273 (actual) and \$473,136 (budget)

\*\*\* Capital budget includes salary, contract labour and consultant costs

\*\*\*\* Hydro Regulated transportation costs exclude third party costs that are capitalized directly to capital projects.

\*\*\*\*\* Hydro's Capital Fleet Credit represents the fleet costs allocated to capital projects. The capital fleet credit is based on a bill rate which captures an estimate of depreciation, interest, and operating costs.

Note: 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.