

- 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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4
5 A. Please refer to PUB-Nalcor-172, Attachment 1.

PUB-Nalcor-172, Attachment 1
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Actuals
Year Ended December 31, 2018

	Hydro		Power Development		Power Supply				Offshore Development		Corporate	Total
	Regulated	Non-Regulated *	Muskkrat Falls	Other	LCP Transmission	Churchill Falls **	Energy Trading	Other	Oil & Gas	Bull Arm		
<i>(thousands of Canadian dollars)</i>												
Transportation	1,886	-		11	-	5,160	0	74			71	7,201
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 *	Muskkrat Falls	Other	LCP Transmission	Churchill Falls ***	Energy Trading	Other	Oil & Gas	Bull Arm		
<i>(thousands of Canadian dollars)</i>												
Transportation	1,164	-		-	527	5,317	4	67			58	7,136
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

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.