

- 1 Q. **Reference: 2014 Capital Budget: 2013 Capital Expenditures Explanations,**
2 **Volume I, Section I**
3 Please provide a table detailing each 2013 Capital Budget project listed in *2014*
4 *Capital Budget: 2013 Capital Budget Explanations*, and the percentage that each
5 project is forecast to be over or under budget in 2013.
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8 A. Please see NP-NLH-22 Attachment 1.

**2013 CAPITAL EXPENDITURES - OVERVIEW
FOR THE QUARTER ENDING JUNE 30, 2013
(\$000)**

Project Description	PUB Approved Budget 2013 Plus Carry Overs	Expected Total Expenditures 2013	Variance From Budget 2013	Percentage Variance From Budget 2013
1 Rewind Stators Unit 4 - Bay d'Espoir	2,405.1	1,503.5	(901.6)	-37.5%
2 Upgrade Burnt Dam Spillway - Bay d'Espoir	621.2	1,173.7	552.5	88.9%
3 Upgrade Burnt Dam Spillway Structure - Bay d'Espoir	228.8	228.8	0.0	0.0%
4 Upgrade Intake Gate Controls - Bay d'Espoir	341.2	341.2	0.0	0.0%
5 Upgrade Forced Draft Fan Ductwork Unit 2 - Holyrood	826.2	0.0	(826.2)	-100.0%
6 Replace Relay Panels Unit 3- Holyrood	1,449.4	1,449.4	0.0	0.0%
7 Upgrade Hydrogen System - Holyrood	527.3	2,022.8	1,495.5	283.6%
8 Replace Pumphouse Motor Control Centres - Holyrood	62.2	62.2	0.0	0.0%
9 Upgrade Glycol Systems - Stephenville	543.1	543.1	0.0	0.0%
10 Upgrade Gas Turbine Plant Life Extension - Hardwoods	3,743.6	1,643.6	(2,100.0)	-56.1%
11 Replace Compressed Air System - Bay d'Espoir	136.9	136.9	0.0	0.0%
12 Replace Compressor, Dryer and Air Piping Header System - Corner Brook Frequency Converter Station	122.1	122.1	0.0	0.0%
13 Upgrade Substation - Wabush	362.6	362.6	0.0	0.0%
14 Upgrade Terminal Stations to 25 kV - Labrador City	(223.3)	392.9	616.2	276.0%
15 Replace Mini Hydro Turbine - Roddickton	246.6	246.6	0.0	0.0%
16 Replace Diesel Unit 2001 and Engine 566 - Francois	209.6	209.6	0.0	0.0%
17 Install Automatic Meter Reading - Glenburnie and Rocky Harbour	397.9	551.6	153.7	38.6%
18 Gas Turbine Alternator Rewind - Stephenville	3,639.6	4,231.7	592.1	16.3%