

1 Q. Please provide facilities costs by line of business (e.g., lease costs, utilities,
2 communications, etc.).

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5 A. Please refer to PUB-Nalcor-173, 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>												
Utilities	4,172	-		-	-	620	20	32			231	5,074
	4,172	-	-	-	-	620	20	32	-	-	231	5,074

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>												
Utilities	4,148	-		-	193	383	24	40			255	5,043
	4,148	-	-	-	193	383	24	40			255	5,043

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

** Facility Costs excludes account 6715 Building Rentals, as this account is used primarily for housing and land rentals.

*** Actuals include building rentals of \$220,000 intercompany paid to LCP for temporary rental of staffhouse. Capital purchases relating to facilities or accommodations are not included.

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.