

1 Q. Please provide the O&M budgets for 2019 to 2023 for Newfoundland Hydro's Diesel
2 Plants systems, by Region.

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5 A. Hydro's isolated diesel generation and distribution systems services rural customers
6 in over 40 isolated communities throughout coastal Newfoundland and Labrador.

7 Hydro's diesel plant system costs are grouped in the Transmission, Distribution and

8 NL System Operator Division. Hydro records direct diesel system costs in the

9 distribution and generation departments within the division. However, a

10 component of diesel costs would also be included in the Management, Planners,

11 Support & Admin department in the Transmission, Distribution and NL System

12 Operator Division. Please refer to Table 1 for the Transmission, Distribution and NL

13 System Operator Division 2019 Budget including the costs related to the diesel

14 systems:¹

¹ Excludes indirect costs such as finance, human resources and engineering costs associated with diesel systems. It also excludes any fuel and power purchase costs.

Table 1

Transmission, Distribution & NLSO Operating Costs (\$000's)

Transmission, Distribution & NLSO	2019 Budget
Interconnected Distribution System	6,275
Isolated Distribution System	995
Distribution Systems	7,270
Interconnected TRO Generation	1,014
Isolated TRO Generation	8,240
TRO Generation	9,254
Management, Planners, Support & Admin	16,086
Transmission Systems	2,771
Terminal Stations	6,967
Generation and Rural Planning	999
NL System Operator (NLSO)	3,782
Total TRO Operations	47,129

1 The direct diesel system charges for the 2019 budget are comprised of isolated
 2 distribution system charges of \$1.0 million and isolated generation costs of \$8.2
 3 million for a total of \$9.2 million. Please refer to Table 2 for the breakout of the
 4 direct charges by region:

Table 2

Direct Diesel Plant System Charges by Region (\$000's)

Diesel Plant Systems	2019 Budget
Central Isl Isolated Distribution	95
Central Isl Isolated Generation	1,671
	1,766
Northern Labrador Isolated Distribution	353
Northern Labrador Isolated Generation	2,406
	2,760
Lance Au Loop Isolated Distribution	323
Lance Au Loop Isolated Generation	383
	705
Labrador Isolated Distribution	224
Labrador Isolated Generation	3,780
	4,005
Total Interconnected Operating Costs	9,235

1 Hydro’s 2020-2023 O&M forecast was developed on a total Regulated Hydro basis
 2 rather than by department and region. The total Regulated Hydro forecast was
 3 updated for inflation and forecast adjustments. Please refer to Nalcor’s response to
 4 PUB-Nalcor-130, Attachment 1 for the supporting schedule.