

1 Q. Please provide the O&M budgets for 2019 to 2023 for Newfoundland Hydro’s
2 hydroelectric and combustion turbine plants, by Region.

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5 A. Hydro’s hydroelectric and combustion turbine costs are grouped in the Production
6 division. All of Hydro’s hydroelectric plants are in the Island Interconnected System.
7 Please refer to Table 1 for the Production Division 2019 Budget including the costs
8 related to hydroelectric, thermal and combustion turbines:¹

Table 1

Production Operating Costs by Region (\$000's)

Production	2019 Budget
Gas Turbines - Island Interconnected	4,272
Gas Turbines - Labrador Interconnected	350
Gas Turbines - Management	1,125
Total Gas Turbines	<u>5,747</u>
Hydro Production - Island Interconnected	12,552
Thermal Generation - Island Interconnected	25,107
Total Production	<u><u>43,406</u></u>

9 Hydro records direct combustion turbine costs in their own business units within
10 the gas turbine department. However, the management and administration costs
11 relating to all of the gas turbines are captured in a separate business unit. Please
12 refer to Table 2 for the 2019 combustion turbine budget by plant and the
13 management and administration costs:

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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 2
Gas Turbine Costs by Plant (\$000's)

Gas Turbines	2019 Budget
Holyrood Gas Turbine	2,552
Hardwoods and Stephenville GT	1,720
Total Island Interconnected	<u>4,272</u>
Happy Valley - Labrador Interconnected	350
Management & Administration - Gas Turbines	1,125
Total Gas Turbines	<u><u>5,747</u></u>

- 1 Hydro records direct hydroelectric costs in their own business units within the
- 2 hydro production department. However, the management and administration costs
- 3 relating to all of the hydroelectric plants are captured in a separate business unit.
- 4 Please refer to Table 3 hydro production 2019 budget by plant:

Table 3
Hydro Production Costs by Plant (\$000's)

Hydro Production	2019 Budget
Hinds Lake	482
Upper Salmon	586
Paradise River	221
Snooks Arm/Venams Bight	92
Cat Arm	491
Bay d'Espoir PH # 1	4,872
Bay d'Espoir PH # 2	139
Granite Canal	561
Total by Plant - Island Interconnected	7,443
Bay d'Espoir Work Execution	1,260
Hydraulic LT Asset Planning	653
Fleet & Tools – Operations	109
Hydraulic Operations	824
Hydraulic Administration	1,702
Hydraulic F&T Execution	561
Total Management & Admin - Island Interconnected	5,109
Total Hydro Production	12,552

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