FOLLOW-UP OF DECISION D-2002-95
SERVICE COST DISTRIBUTION SCENARIO

LIST TABLES

In its decision D-2002-95, while deciding on page 213 on the subject of distribution of the costs between the power, energy and the subscription, the Régie asked the Conveyor:

> *"(…) to include, in the study of cost allowances ordered in the present decision, data necessary to examine, if necessary, the energy body extension to be applied to the cost of the terminal stations and the connections lines to power stations"*

Thus, in the case where the Régie still considered it relevant, the cost distribution in power and energy could be based on the use factor (FU) of the transmission network, by excluding however the load profile from the Churchill Falls power station that is connected to the transmission network by interconnection (and not by these two sub-functions of the connection of power stations).

To establish the load use profile of the transmission network, it is necessary to combine the data sources available relating to the local load and point-to-point supply services. With regard to local load, the Distributor has data based on the readings of meters which measure the consumption of the customers, by taking account of rates of losses of the transmission and distribution networks. For the long term point-point service, consumption volumes are established from a measurement interconnection levels, reduced from contractual data of short-term contracts, i.e. the GW hours to invoice, which are adjusted to take account of the rates of losses.

As an example, for the year 2005, the forecast consumption is 182 200 GWh for the local load and 2 461 GWh for the long term point-to-point service, which, when one subtracts the transmission of 29 934 GWh for the Churchill Falls power station, gives a result of 154 727 GWh. In considering anticipated powers of 34 060 MW for the local load,

405 MW for the long term point-to-point service and of 5 096 MW for Churchill Falls power station, the power to be considered is 29 370 MW, for a use factor of approximately 60 %.

The Conveyor produced in the following pages the collection of the data asked by the Régie allowing to carry out a distribution of power and energy costs, as well as the scenarios which result from this.

Table 1 - 2001-2005 ENERGY AND POWER DEMANDS FOR THE LOCAL LOAD AND FOR POINT-TO-POINT SERVICES

(1)	(2)	(3)	(4)	(5)	(6)
History 2001	Local load including Churchill Falls	Churchill Falls	Local load excluding Churchill Falls	Long term Point-to-point service	Short term Point-to-point service
GWh	166 300 GWh	29 914 GWh	136 386 GWh	14 416 GWh	1 696 GWh
MW	32 211 MW	5 200 MW	27 011 MW	3 982 MW	------
FU	58,94%	65,67%	57,64%	41,33%	------

(1)	(2)	(3)	(4)	(5)	(6)
History 2002	Local load including Churchill Falls	Churchill Falls	Local load excluding Churchill Falls	Long term Point-to-point service	Short term Point-to-point service
GWh	171 300 GWh	32 538 GWh	138 762 GWh	13 997 GWh	2 522 GWh
MW	32 244 MW	5 182 MW	27 062 MW	3 035 MW	------
FU	60,65%	71,68%	58,53%	52,65%	------

(1)	(2)	(3)	(4)	(5)	(6)
History 2003	Local load including Churchill Falls	Churchill Falls	Local load excluding Churchill Falls	Long term Point-to-point service	Short term Point-to-point service
GWh	178 200 GWh	30 307 GWh	147 893 GWh	7 197 GWh	3 052 GWh
MW	33 735 MW	5 171 MW	28 564 MW	2 456 MW	------
FU	60,30%	66,91%	59,11%	33,45%	------

Table 2 - 2001 Transmission Service Cost Distribution - Scenario requested by the Régie

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Functions	**Distribution by function**						**Distribution by component**				**Distribution by service**					
	Specific duties	JRC and CT	Support	Sub-total	Output on rate basis	Total Cost of the services	% Energy	% Power	Energy	Power	% Local load	% Point-to-point	Distribution Factor †	Local load	Point-to-point	Total Cost of the services
1 **Power Station Connections**	**53,8**	**13,4**	**20,4**	**87,5**	**122,4**	**209,9**			**0**	**209,9**				**183,0**	**27,0**	**209,9**
2 Step-up stations	45,5	10,7	16,4	72,6	98,4	171,0	0,00%	100,00%	0	171,0	87,15%	12,85%	A	149,0	22,0	171,0
3 Connection llines	8,3	2,6	4,0	14,9	24,0	38,9	0,00%	100,00%	0	38,9	87,15%	12,85%	A	33,9	5,0	38,9
4 **Network**	**526,4**	**108,2**	**164,9**	**799,5**	**990,3**	**1 789,8**			**0**	**1 789,8**				**1 592,9**	**196,9**	**1 789,8**
5 Very high voltage	361,9	73,4	111,9	547,1	671,8	1 218,9	0,00%	100,00%	0	1 218,9	89,00%	11,00%	B	1 084,8	134,1	1 218,9
6 450 kV	24,5	9,5	14,4	48,4	86,7	135,1	0,00%	100,00%	0	135,1	89,00%	11,00%	B	120,3	14,9	135,1
7 High voltage	140,0	25,3	38,6	203,9	231,9	435,8	0,00%	100,00%	0	435,8	89,00%	11,00%	B	387,9	47,9	435,8
8 **Customer connections**	**187,8**	**19,6**	**29,9**	**237,2**	**179,3**	**416,5**			**0**	**416,5**				**416,5**	**0,0**	**416,5**
9 Step-down stations	166,2	16,6	25,3	208,0	151,6	359,6	0,00%	100,00%	0	359,6	100,00%	0,00%	C	359,6	0,0	359,6
10 HV connection customers	21,6	3,0	4,6	29,2	27,6	56,8	0,00%	100,00%	0	56,8	100,00%	0,00%	C	56,8	0,0	56,8
11 **Interconnections**	**60,6**	**9,3**	**14,2**	**84,2**	**85,4**	**169,6**			**0**	**169,6**				**87,2**	**82,5**	**169,6**
12 Churchill Falls	14,7	2,4	3,6	20,8	21,9	42,6	0,00%	100,00%	0	42,6	89,00%	11,00%	B	37,9	4,7	42,6
13 Others	45,9	6,9	10,6	63,4	63,6	127,0	0,00%	100,00%	0	127,0	38,77%	61,23%	D	49,2	77,8	127,0
14 **Total**	**828,6**	**150,4**	**229,4**	**1 208,4**	**1 377,4**	**2 585,8**			**0**	**2 585,8**				**2 279,5**	**306,3**	**2 585,8**

† (A) Annual energy charges local and point-to-point LT (excluding Churchill Falls) = 150 802 GWh, Maximum annual charges local and point-to-point reservation LT (excluding Churchill Falls) = 30 993 MW.
(B) Portion energy excluding Churchill Falls: Local load = 136 386 GWh, point-to-point Service LT = 14 416 GWh. Portion power excluding Churchill Falls: Local load = 27 011 MW, point-to-point Service LT = 3 982 MW.
(C) Portion energy including Churchill Falls: Local load = 166 300 GWh, point-to-point Service LT = 14 416 GWh. Portion power including Churchill Falls: Local load = 32 211 MW, point-to-point Service LT = 3 982 MW.
(D) Direct Assignment with local load
(E) Transmission Capacity: Local load = Imports, point-to-point Service = Exports

Table 3 - 2002 Transmission Service Cost Distribution - Scenario requested by the Régie

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
	Functions	**Distribution by function**						**Distribution by component**				**Distribution by service**					
		Specific duties	JRC and CT	Support	Sub-total	Output on rate basis	Total Cost of the services	% Energy	% Power	Energy	Power	% Local load	% Point-to-point	Distribution Factor †	Local load	Point-to-point	Total Cost of the services
1	**Connections of the power stations**	**56,7**	**14,0**	**20,2**	**90,9**	**122,5**	**213,4**			**0**	**213,4**				**191,9**	**21,5**	**213,4**
2	Step-up stations	48,2	11,3	16,3	75,8	98,9	174,7	0,00%	100,00%	0	174,7	89,92%	10,08%	A	157,1	17,6	174,7
3	Lines of connections	8,5	2,7	3,9	15,1	23,6	38,7	0,00%	100,00%	0	38,7	89,92%	10,08%	A	34,8	3,9	38,7
4	**Network**	**538,8**	**111,7**	**161,8**	**812,3**	**980,2**	**1 792,5**			**0**	**1 792,5**				**1 638,3**	**154,2**	**1 792,5**
5	Very high voltage	374,0	75,3	109,1	558,4	661,0	1 219,5	0,00%	100,00%	0	1 219,5	91,40%	8,60%	B	1 114,6	104,9	1 219,5
6	450 kV	24,3	9,7	14,1	48,2	85,4	133,6	0,00%	100,00%	0	133,6	91,40%	8,60%	B	122,1	11,5	133,6
7	High voltage	140,5	26,6	38,6	205,7	233,7	439,4	0,00%	100,00%	0	439,4	91,40%	8,60%	B	401,6	37,8	439,4
8	**Customer connections**	**192,3**	**20,7**	**30,0**	**243,1**	**181,8**	**424,8**			**0**	**424,8**				**424,8**	**0,0**	**424,8**
9	Step-down stations	169,8	17,5	25,3	212,6	153,2	365,8	0,00%	100,00%	0	365,8	100,00%	0,00%	C	365,8	0,0	365,8
10	HV connection customers	22,5	3,3	4,7	30,5	28,5	59,0	0,00%	100,00%	0	59,0	100,00%	0,00%	C	59,0	0,0	59,0
11	**Interconnections**	**67,8**	**9,5**	**13,8**	**91,2**	**83,7**	**174,8**			**0**	**174,8**				**91,8**	**83,1**	**174,8**
12	Churchill Falls	14,9	2,4	3,5	20,9	21,2	42,1	0,00%	100,00%	0	42,1	91,40%	8,60%	B	38,5	3,6	42,1
13	Others	52,9	7,1	10,3	70,3	62,5	132,8	0,00%	100,00%	0	132,8	40,16%	59,84%	D	53,3	79,4	132,8
14	**Total**	**855,7**	**155,9**	**225,8**	**1 237,4**	**1 368,2**	**2 605,6**			**0**	**2 605,6**				**2 346,8**	**258,8**	**2 605,6**

† (A) Annual energy charges local and point-to-point LT (excluding Churchill Falls) = 152 762 GWh, Maximum annual charges local and point-to-point reservation LT (excluding Churchill Falls) = 30 097 MW.
(B) Portion energy excluding Churchill Falls: Local load = 138 762 GWh, point-to-point Service LT = 13 997 GWh. Portion power excluding Churchill Falls: Local load = 27 062 MW, point-to-point Service LT = 3 035 MW.
(C) Portion energy including Churchill Falls: Local load = 171 300 GWh, point-to-point Service LT = 13 997 GWh. Portion power including Churchill Falls: Local load = 32 244 MW, point-to-point Service LT = 3 035 MW.
(D) Direct Assignment with local load
(E) Transmission Capacity: Local load = Imports, point-to-point Service = Exports

Table 4 - 2003 Transmission Service Cost Distribution - Scenario requested by the Régie

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Functions	**Distribution by function**						**Distribution by component**				**Distribution by service**					
	Specific duties	JRC and CT	Support	Sub-total	Output on rate basis	Total Cost of the services	% Energy	% Power	Energy	Power	% Local Load	% Point-to-point	Distribution Factor †	Local load	Point-to-point	Total Cost of the services
1 **Connections of the power stations**	**64,5**	**16,6**	**26,4**	**107,5**	**128,5**	**236,0**			**0**	**236,0**				**217,3**	**18,7**	**236,0**
2 Step-up stations	54,8	13,4	21,3	89,5	103,5	193,0	0,00%	100,00%	0	193,0	92,08%	7,92%	A	177,7	15,3	193,0
3 Lines of connections	9,7	3,2	5,1	18,1	25,0	43,1	0,00%	100,00%	0	43,1	92,08%	7,92%	A	39,6	3,4	43,1
4 **Network**	**566,5**	**107,8**	**170,9**	**845,1**	**832,1**	**1 677,3**			**0**	**1 677,3**				**1 563,4**	**113,8**	**1 677,3**
5 Very high voltage	390,7	72,8	115,5	579,0	562,3	1 141,3	0,00%	100,00%	0	1 141,3	93,21%	6,79%	B	1 063,8	77,5	1 141,3
6 450 kV	24,5	9,0	14,3	47,9	69,7	117,6	0,00%	100,00%	0	117,6	93,21%	6,79%	B	109,6	8,0	117,6
7 High voltage	151,2	25,9	41,1	218,2	200,1	418,4	0,00%	100,00%	0	418,4	93,21%	6,79%	B	390,0	28,4	418,4
8 **Customer connections**	**197,0**	**19,7**	**31,3**	**248,0**	**152,3**	**400,3**			**0**	**400,3**				**400,3**	**0,0**	**400,3**
9 Step-down stations	176,9	16,7	26,5	220,1	129,1	349,2	0,00%	100,00%	0	349,2	100,00%	0,00%	C	349,2	0,0	349,2
10 HV connection customers	20,1	3,0	4,8	27,9	23,2	51,1	0,00%	100,00%	0	51,1	100,00%	0,00%	C	51,1	0,0	51,1
11 **Interconnections**	**68,4**	**8,8**	**14,0**	**91,2**	**68,1**	**159,2**			**0**	**159,2**				**83,9**	**75,3**	**159,2**
12 Churchill Falls	14,9	2,2	3,5	20,7	17,2	37,9	0,00%	100,00%	0	37,9	93,21%	6,79%	B	35,3	2,6	37,9
13 Others	53,5	6,6	10,4	70,5	50,8	121,3	0,00%	100,00%	0	121,3	40,04%	59,96%	D	48,6	72,8	121,3
14 **Total**	**896,4**	**152,9**	**242,5**	**1 291,8**	**1 181,0**	**2 472,8**			**0**	**2 472,8**				**2 264,9**	**207,9**	**2 472,8**

† (A) Annual energy charges local and point-to-point LT (excluding Churchill Falls) = 155 090 GWh, Maximum annual charges local and point-to-point reservation LT (excluding Churchill Falls) = 31 020 MW.
(B) Portion energy excluding Churchill Falls: Local load = 147 893 GWh, point-to-point Service LT = 7 197 GWh. Portion power excluding Churchill Falls: Local load = 28 564 MW, point-to-point Service LT = 2 456 MW.
(C) Portion energy including Churchill Falls: Local load = 178 200 GWh, point-to-point Service LT = 7 197 GWh. Portion power including Churchill Falls: Local load = 33 735 MW, point-to-point Service LT = 2 456 MW.
(D) Direct Assignment with local load
(E) Transmission Capacity: Local load = Imports, point-to-point Service = Exports

Table 5 - 2004 Transmission Service Cost Distribution - Scenario requested by the Régie

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Functions	**Distribution by function**						**Distribution by component**				**Distribution by service**					
	Specific duties	JRC and CT	Support	Sub-total	Output on rate basis	Total Cost of the services	% Energy	% Power	Energy	Power	% Local Load	% Point-to-point	Distribution Factor †	Local load	Point-to-point	Total Cost of the services
1 **Connections of the power stations**	**79,3**	**18,1**	**30,1**	**127,5**	**116,1**	**243,6**			**0**	**243,6**				**240,3**	**3,3**	**243,6**
2 Step-up stations	67,6	14,6	24,3	106,4	93,7	200,2	0,00%	100,00%	0	200,2	98,63%	1,37%	A	197,4	2,7	200,2
3 Lines of connections	11,7	3,5	5,8	21,0	22,4	43,4	0,00%	100,00%	0	43,4	98,63%	1,37%	A	42,8	0,6	43,4
4 **Network**	**602,6**	**111,3**	**185,6**	**899,5**	**715,7**	**1 615,2**			**0**	**1 615,2**				**1 596,3**	**18,9**	**1 615,2**
5 Very high voltage	409,0	75,1	125,1	609,2	482,6	1 091,7	0,00%	100,00%	0	1 091,7	98,83%	1,17%	B	1 079,0	12,7	1 091,7
6 450 kV	26,4	9,2	15,4	51,0	59,3	110,3	0,00%	100,00%	0	110,3	98,83%	1,17%	B	109,0	1,3	110,3
7 High voltage	167,2	27,0	45,1	239,3	173,9	413,2	0,00%	100,00%	0	413,2	98,83%	1,17%	B	408,4	4,8	413,2
8 **Customer connections**	**206,8**	**20,6**	**34,4**	**261,8**	**132,6**	**394,5**			**0**	**394,5**				**394,5**	**0,0**	**394,5**
9 Step-down stations	183,8	17,5	29,2	230,6	112,8	343,4	0,00%	100,00%	0	343,4	100,00%	0,00%	C	343,4	0,0	343,4
10 HV connection customers	23,0	3,1	5,2	31,2	19,9	51,1	0,00%	100,00%	0	51,1	100,00%	0,00%	C	51,1	0,0	51,1
11 **Interconnections**	**82,5**	**9,3**	**15,6**	**107,4**	**60,0**	**167,4**			**0**	**167,4**				**88,6**	**78,8**	**167,4**
12 Churchill Falls	17,4	2,2	3,7	23,4	14,5	37,8	0,00%	100,00%	0	37,8	98,83%	1,17%	B	37,4	0,4	37,8
13 Others	65,1	7,1	11,8	84,0	45,6	129,6	0,00%	100,00%	0	129,6	39,52%	60,48%	D	51,2	78,4	129,6
14 **Total**	**971,1**	**159,4**	**265,7**	**1 396,2**	**1 024,5**	**2 420,7**			**0**	**2 420,7**				**2 319,7**	**101,0**	**2 420,7**

† (A) Annual energy charges local and point-to-point LT (excluding Churchill Falls) = 149 151 GWh, Maximum annual charges local and point-to-point reservation LT (excluding Churchill Falls) = 29 546 MW.
(B) Portion energy excluding Churchill Falls: Local load = 146 962 GWh, point-to-point Service LT = 2 189 GWh. Portion power excluding Churchill Falls: Local load = 29 141 MW, point-to-point Service LT = 405 MW.
(C) Portion energy including Churchill Falls: Local load = 176 600 GWh, point-to-point Service LT = 2 189 GWh. Portion power including Churchill Falls: Local load = 34 295 MW, point-to-point Service LT = 405 MW.
(D) Direct Assignment with local load
(E) Transmission Capacity: Local load = Imports, point-to-point Service = Exports

Table 6 - 2005 Transmission Service Cost Distribution - Scenario requested by the Régie

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Functions	**Distribution by function**						**Distribution by component**				**Distribution by service**					
	Specific duties	JRC and CT	Support	Sub-total	Output on rate basis	Total Cost of the services	% Energy	% Power	Energy	Power	% Local Load	% Point-to-point	Distribution Factor †	Local load	Point-to-point	Total Cost of the services
1 **Connections of the power stations**	**78,0**	**19,1**	**30,6**	**127,7**	**147,9**	**275,6**			**165.7**	**109,8**				**271,4**	**4,2**	**275,6**
2 Step-up stations	66,2	15,4	24,6	106,2	119,0	225,3	60,14%	100,00%	135,5	89,8	98,62%	1,38%	A	221,9	3,4	225,3
3 Lines of connections	11,7	3,7	6,0	21,4	28,8	50,3	60,14%	100,00%	30,2	20,0	98,62%	1,38%	A	49,5	0,8	50,3
4 **Network**	**596,4**	**109,4**	**174,8**	**880,6**	**845,3**	**1 725,9**			**0**	**1 725,9**				**1 705,6**	**20,3**	**1 725,9**
5 Very high voltage	409,6	74,0	118,2	601,9	571,9	1 173,7	0,00%	100,00%	0	1 173,7	98,82%	1,18%	B	1 159,9	13,8	1 173,7
6 450 kV	25,4	9,0	14,4	48,8	69,6	118,5	0,00%	100,00%	0	118,5	98,82%	1,18%	B	117,1	1,4	118,5
7 High voltage	161,3	26,4	42,1	229,8	203,8	433,7	0,00%	100,00%	0	433,7	98,82%	1,18%	B	428,6	5,1	433,7
8 **Customer connections**	**203,3**	**20,7**	**33,0**	**257,0**	**159,8**	**416,8**			**0**	**416,8**				**416,8**	**0,0**	**416,8**
9 Step-down stations	181,6	17,7	28,2	227,5	136,5	364,0	0,00%	100,00%	0	364,0	100,00%	0,00%	C	364,0	0,0	364,0
10 HV connection customers	21,6	3,0	4,8	29,5	13,3	52,7	0,00%	100,00%	0	52,7	100,00%	0,00%	C	52,7	0,0	52,7
11 **Interconnections**	**79,4**	**9,0**	**14,5**	**102,9**	**69,9**	**172,8**			**0**	**172,8**				**91,1**	**81,7**	**172,8**
12 Churchill Falls	16,2	2,2	3,4	21,8	16,6	38,4	0,00%	100,00%	0	38,4	98,82%	1,18%	B	37,9	0,5	38,4
13 Others	63,2	6,9	11,0	81,1	53,3	134,4	0,00%	100,00%	0	134,4	39,57%	60,43%	D	53,2	81,2	134,4
14 **Total**	**957,0**	**158,3**	**252,8**	**1 368,1**	**1 222,9**	**2 591,0**			**165,7**	**2425,3**				**2 484,9**	**106,1**	**2 591,0**

† (A) Local load and point-to-point annual energy LT (excluding Churchill Falls) = 154 727 GWh, Maximum annual local load and reservation point-to-point LT (excluding Churchill Falls) = 29 370 MW.
(B) Portion energy excluding Churchill Falls: Local load = 152 266 GWh, Point-to-point service LT = 2 461 GWh. Portion power excluding Churchill Falls: Local load = 28 965 MW, Point-to-point service LT = 405 MW.
(C) Portion energy including Churchill Falls: Local load = 182 200 GWh, Point-to-point service LT = 2 461 GWh. Portion power including Churchill Falls: Local load = 34 060 MW, Point-to-point service LT = 405 MW.
(D) Direct Assignment with local load
(E) Transmission Capacity: Local load = Imports, Point-to-point Service = Exports