

Q. INFORMATION SYSTEMS**PUB 22.0 (RE: p. 61 & 62 of 73) Application Enhancements (\$1,087,000)****PUB 22.8**

Please provide a comparison of the budgeted and the actual expenditures for each of the years from 2000 to 2004F inclusive for Various Minor Enhancements. Please include details of the actual purchases in each of those years.

- A. The table below provides a comparison of the actual versus budgeted expenditures for the Various Minor Enhancements budget item for the period 2000 to 2004F inclusive.

The Various Minor Enhancements item is comprised solely of enhancements to existing applications. Consequently, only internal and external labour is budgeted within this category. There are no actual material purchases.

Newfoundland Power Inc. Various Minor Enhancements Actual Versus Budgeted Expenditure 2000 - 2004F (\$000s)			
Year	Actual	Budget	Variance
2000	95	156	(61)
2001	99	173	(74)
2002 ¹	559	535	24
2003	205	216	(11)
2004F	150	150	-

¹ Various Minor Enhancements was not budgeted separately in 2002. The category for small changes and upgrades in that year included enhancements to operations and engineering systems, business support systems, intranet and customer systems, in addition to what are generally referred to as various minor enhancements. In other years, upgrades to the listed systems were budgeted separately within the Application Enhancements project.