

1 Q. For the budget item identified below, provide the following information:

<i><b>Budget Item</b></i>	<i><b>Amount</b></i>	<i><b>Description</b></i>
B-36	\$1,330,000	Upgrade Distribution Systems – Central, Northern and Labrador

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3 (a) Provide the details of the unit capital expenditure costs per customer  
4 by region for the period 1996 to 2000 and forecast for 2001 and 2002.

5 (b) Provide details of the budgeted amount including material and labour  
6 costs.

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8 A. (a) The following table shows the capital cost per customer for the period  
9 1996 – 2002.

<b>DISTRIBUTION UPGRADING SYSTEM - CENTRAL, NORTHERN &amp; LABRADOR</b>				
<b>Cost Per Customer By Region</b>				
		<b>Capital</b>		<b>Unit Cost per</b>
<b>Region</b>	<b>Year</b>	<b>Expenditures</b>	<b>Customers</b>	<b>Customer</b>
<b>Central</b>	1996	\$596,000	13,611	\$43.79
	1997	566,000	13,628	41.53
	1998	378,000	13,683	27.63
	1999	666,000	13,731	48.50
	2000	583,000	13,758	42.38
	2001	541,000	13,729	39.41
	2002	551,000	13,755	40.07
<b>Northern</b>	1996	739,000	11,958	61.80
	1997	799,000	11,917	67.05
	1998	586,000	11,826	49.55
	1999	301,000	11,913	25.27
	2000	754,000	11,940	63.15
	2001	602,000	11,984	50.23
	2002	614,000	12,017	51.12

<b>Labrador</b>	1996	152,000	9,765	15.57
	1997	138,000	9,994	13.81
	1998	139,000	10,241	13.57
	1999	380,000	10,404	36.52
	2000	416,000	10,547	39.44
	2001	162,000	10,597	15.29
	2002	165,000	10,689	15.44

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(b) The following table shows the 2002 budget amounts for material and labour.

<b>DISTRIBUTION UPGRADING SYSTEM CENTRAL, NORTHERN &amp; LABRADOR</b>			
<b>2002 Capital Expenditures</b>			
<b>Region</b>	<b>Materials</b>	<b>Labour</b>	<b>Total Budget</b>
Central	286,520	264,480	551,000
Northern	319,280	294,720	614,000
Labrador	85,800	79,200	165,000
<b>Total</b>	<b>691,600</b>	<b>638,400</b>	<b>1,330,000</b>