1   **Re Application Enhancements, Schedule B, pages 68-69 ($1,355,000)**
2
3   **Q.   Please provide a breakdown of the portion of the budget allocated to Business**
4   **Support Systems, Intranet/Internet, and Operations and Engineering**
5   **Enhancements by the sub-categories shown in Vol. 4, Appendix 2.**
6
7   A.   There is some uncertainty regarding the reference to "the sub-categories shown in Vol. 4,
8   Appendix 2" as the reference to the support material is for a different project,
9   "Application Environment".
10
11   Table 1 provides a breakdown, by cost category, of the portion of the budget allocated to
12   Business Support Systems ($189,000), Intranet/Internet ($147,000), and Operations and
13   Engineering Enhancements ($661,000).
14
15

<table>
<tr><td colspan="4" align="center">**Table 1**
(000s)</td></tr>
<tr><td></td><td>**Business Support Systems**</td><td>**Intranet/Internet**</td><td>**Operations and Engineering**</td></tr>
<tr><td>Material</td><td>$23</td><td>-</td><td>-</td></tr>
<tr><td>Labour – Internal</td><td>96</td><td>$72</td><td>$396</td></tr>
<tr><td>Labour – Contract</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Engineering</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Other</td><td>70</td><td>75</td><td>265[1]</td></tr>
<tr><td>**Total**</td><td>**$189**</td><td>**$147**</td><td>**$661**</td></tr>
</table>

16
17   [1] Includes software $140,000, consulting fees $100,000 and interest during construction
18    $25,000.