1 **Information Technology**
2 **General**
3
4 **Q.   The cost category "Other" comprises over twenty-five percent (25%) of NP's total**
5 **IT capital budget. Provide a summary listing of "Other" costs for each project.**
6

Project Costs (000s)						
Project	**Material**	**Labour-Int**	**Labour-Cnt**	**Engineering**	**Other**	**Totals**
Application Enhancements	23	735			597	**1355**
Application Environment	270	346			175	**791**
Customer Systems Replacement	15	166			45	**226**
Network Infrastructure	341	36			16	**393**
Personal Computer Infrastructure	358	72			99	**529**
Shared Server Infrastructure	414	145			85	**644**
Totals	**1421**	**1500**	**0**	**0**	**1017**	**3938**

7
8   A. The $270,000 shown under Material for Application Environment in the table above is
9   for software. This has been moved to the "Other" category as is shown on Schedule B,
10   1st Revision, Page 70 bringing the total for "Other" cost for Application Environment to
11      $445,000. As a result, the total "Other" cost for all projects in Information Services is
12      $1,287,000.
13
14   Table 1 below provides a breakdown of the "Other" costs for each project:
15

Table 1 Information Systems - Other Project Cost (000s)						
	Software	**Training**	**Consulting Fees**	**Travel**	**Interest During Construction**	**Total**
Application Enhancements	$245	$18	$309	-	$25	$597
Application Environment	270	-	175	-	-	445
Customer Systems Replacement	-	-	45	-	-	45
Network Infrastructure	-	-	-	$16	-	16
Personal Computer Infrastructure	-	-	97	2	-	99
Shared Server Infrastructure	-	-	82	3	-	85
Total	**$515**	**$18**	**$708**	**$21**	**$25**	**$1,287**

16