

Q. Further to the reply to CA-NP-97, please provide the initial Departmental Budgets and explain what changes were made to each to arrive at the approved forecast of \$52,758,000.

A. Table 1 shows Newfoundland Power's initial 2010 departmental budgetary inputs.

Table 1
2010 Departmental Budgetary Inputs
(\$000's)

	Labour	Non-Labour	Total
Eastern Region	6,620	2,995	9,615
Western Region	4,642	1,776	6,418
Electrical Engineering	3,417	2,378	5,795
Civil Engineering	2,002	1,815	3,817
Customer Relations	5,556	3,269	8,825
Finance	1,970	1,117	3,087
Information Services	1,944	1,758	3,702
Corporate Office	2,915	2,960	5,875
Internal Audit	395	20	415
Human Resources & Corporate Affairs	914	976	1,890
Safety & Environment	720	187	907
Corporate Relations	516	864	1,380
Transportation	37	1,569	1,606
Total	31,648	21,684	53,332

Please refer to responses to Requests for Information CA-NP-98 and CA-NP-99 for information regarding the aggregate effect of changes made to the 2010 budgetary inputs.