

1 **Q. In reference to the Vegetation Management costs, please provide, in a table, year**
 2 **over year, 1996 to current and forecast, the actuals versus forecast for vegetation**
 3 **management costs and the percent of increase/decrease, as the case may be.**

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 5 A. Table 1 below provides a comparison of actual versus forecast Vegetation Management
 6 costs for the period 1996 to forecast 2004.
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Table 1 Vegetation Management Costs 1996 – 2004 (Forecast) (\$000s)				
Year	Forecast	Actual	Variance – Over (Under)	
			\$	%
1996	554	576	22	4.0
1997	697	671	(26)	(3.7)
1998	826	645	(181)	(21.9)
1999	810	421	(389)	(48.0)
2000	866	1,077	211	24.4
2001	947	1,047	100	10.6
2002F	1,152	n/a	n/a	n/a
2003F	1,253	n/a	n/a	n/a
2004F	1,273	n/a	n/a	n/a