

1 **Q. In reference to the evidence of Earl Ludlow, page 27, Table 18, please provide the**
 2 **actuals versus forecast for 1996 to current, and the percent of increase/decrease, as**
 3 **the case may be, for computing equipment and software.**

4
 5 A. Table 1 below provides a comparison of actual versus forecast Operating Expenses –
 6 Computing Equipment and Software for the period 1996 to forecast 2004.
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Table 1 Operating Expenses – Computing Equipment and Software 1996 – 2004F (\$000s)				
Year	Forecast	Actual	Variance – Over (Under)	
			\$	%
1996	312	231	(81)	(26.0)
1997	372	424	52	14.0
1998	535	443	(92)	(17.2)
1999	436	477	41	9.4
2000	549	546	(3)	(0.5)
2001	624	760	136	21.8
2002F	574	n/a	n/a	n/a
2003F	691	n/a	n/a	n/a
2004F	702	n/a	n/a	n/a