

**Q. DISTRIBUTION****PUB 15.0 (RE: p. 41 & 42 of 73) Reconstruction (\$2,825,000)****PUB 15.1**

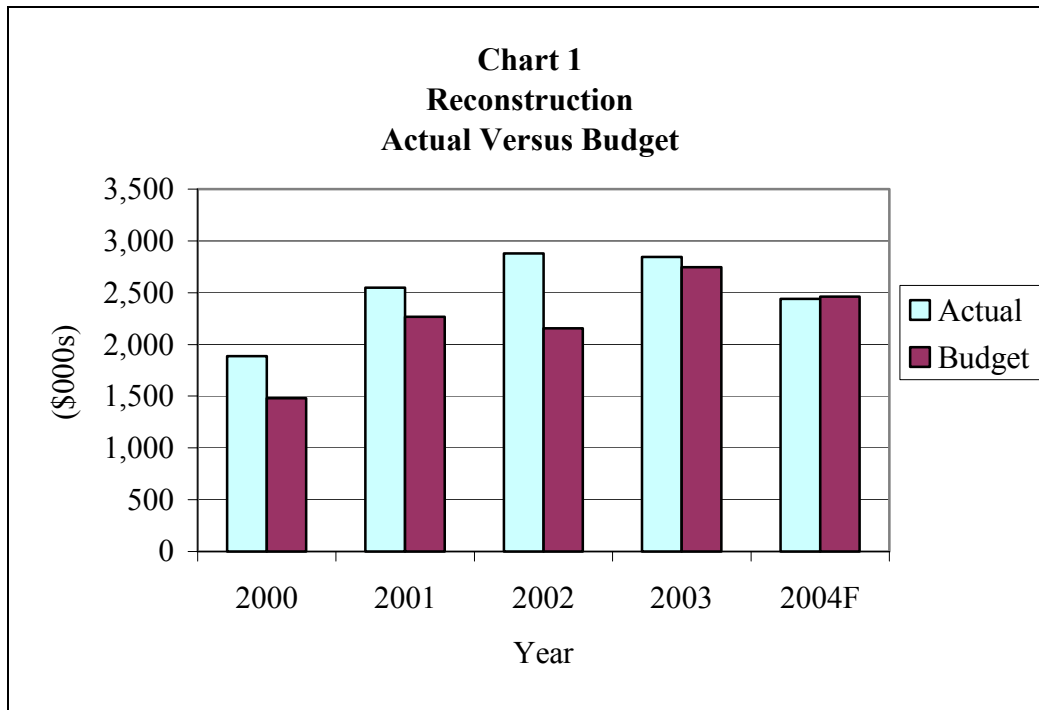
**Please provide a comparison of the budgeted and the actual expenditures for each of the years from 2000 to 2004F inclusive and graph variances.**

- A. Table 1 provides a comparison of the actual versus budgeted expenditures for the Reconstruction project for the period 2000 to 2004F inclusive. Chart 1 graphically compares actual versus budget expenditures, while Chart 2 shows annual variances as a percentage of budget.

| <b>Table 1<br/>Reconstruction<br/>Actual Versus Budgeted Expenditure<br/>2000 - 2004F<br/>(\$000s)</b> |               |                           |                 |
|--------------------------------------------------------------------------------------------------------|---------------|---------------------------|-----------------|
| <b>Year</b>                                                                                            | <b>Actual</b> | <b>Budget<sup>1</sup></b> | <b>Variance</b> |
| 2000                                                                                                   | 1,888         | 1,481                     | 407             |
| 2001                                                                                                   | 2,547         | 2,267                     | 280             |
| 2002                                                                                                   | 2,878         | 2,156                     | 722             |
| 2003                                                                                                   | 2,846         | 2,745                     | 101             |
| 2004F                                                                                                  | 2,440         | 2,461                     | (21)            |

<sup>1</sup> Includes supplementary changes approved by the Board.

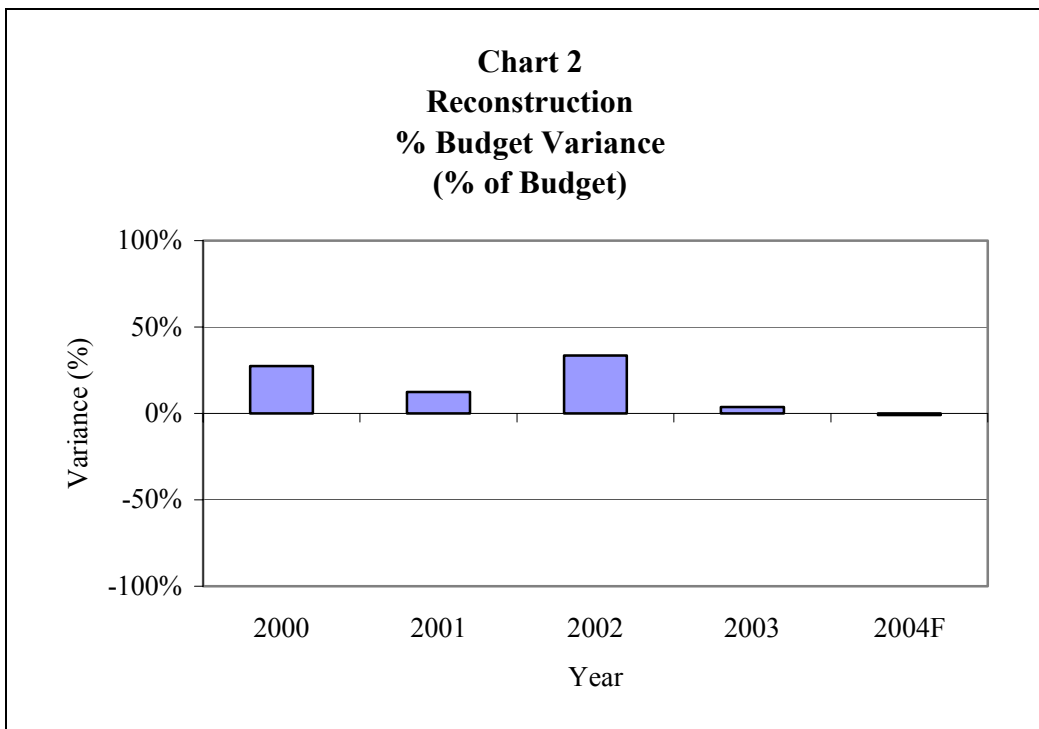
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