

Q. DISTRIBUTION**PUB 16.0 (RE: p. 44 & 45 of 73) Rebuild Distribution Lines (\$4,210,000)****PUB 16.1**

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

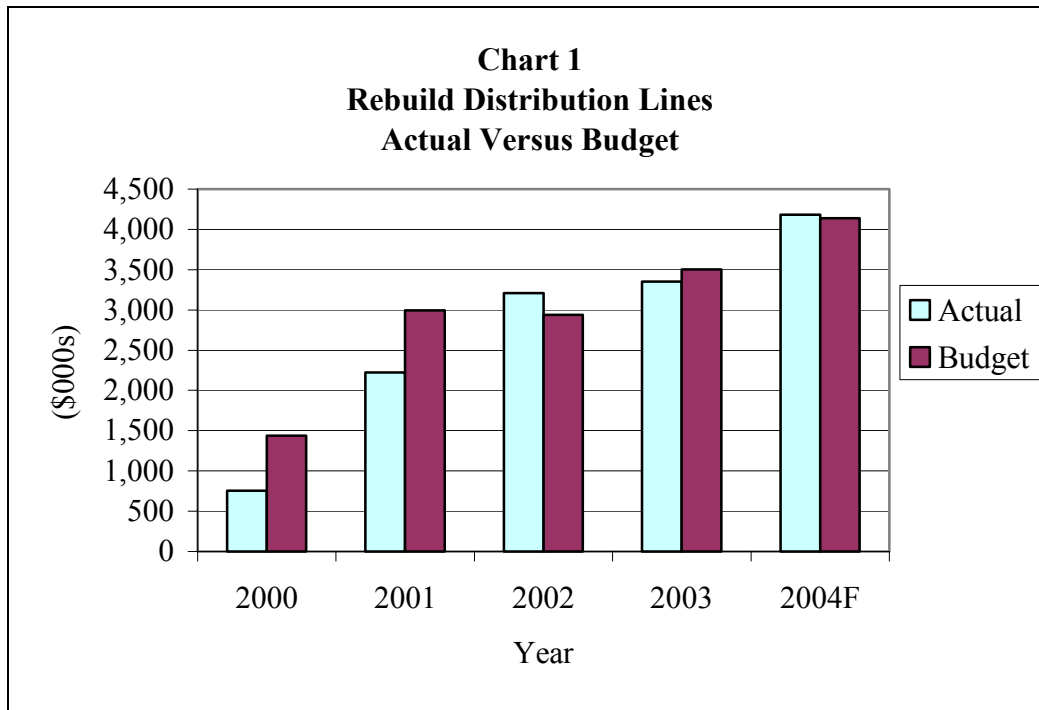
- A. Table 1 provides a comparison of the actual versus budgeted expenditures for the Rebuild Distribution Lines project for the period 2000 to 2004F inclusive. Chart 1 graphically compares actual versus budget expenditures, while Chart 2 shows annual variances as a percentage of budget.

Table 1 Rebuild Distribution Lines Actual Versus Budgeted Expenditure 2000 - 2004F (\$000s)			
Year	Actual¹	Budget²	Variance
2000	755	1,438	(683)
2001	2,223	2,995	(772)
2002	3,210	2,940	270
2003	3,351	3,504	(153)
2004F	4,181	4,137	44

¹ Actual expenditures include carryovers from prior years.

² Includes supplementary changes approved by the Board.

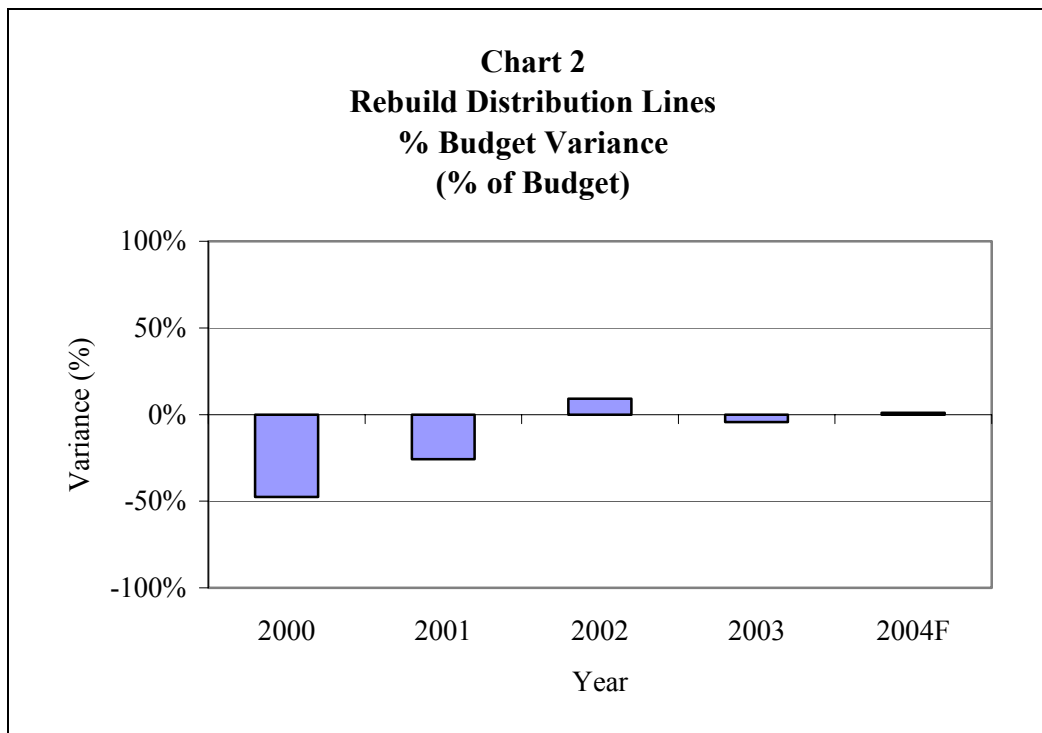
1



2

3

4



5