

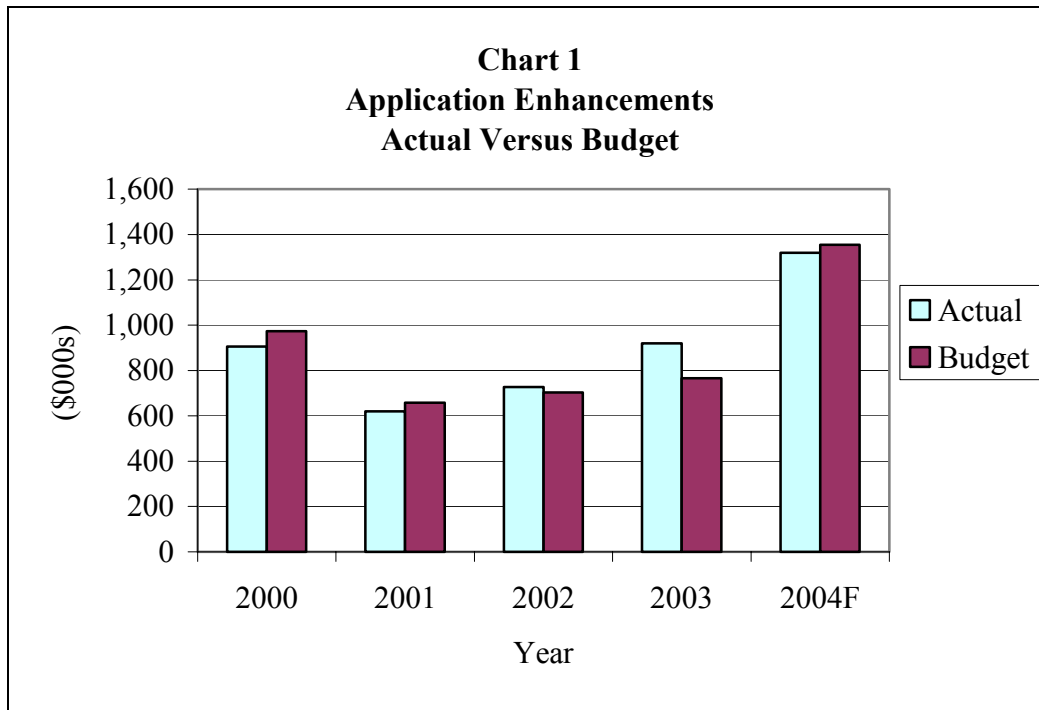
Q. INFORMATION SYSTEMS**PUB 22.0 (RE: p. 61 & 62 of 73) Application Enhancements (\$1,087,000)****PUB 22.1**

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 Application Enhancements 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 Application Enhancements Actual To Budgeted Expenditure 2000 To 2004F (\$000s)			
Year	Actual	Budget	Variance
2000	906	974	(68)
2001	619	657	(38)
2002	726	702	24
2003	920	766	154
2004F	1,319	1,355	(36)

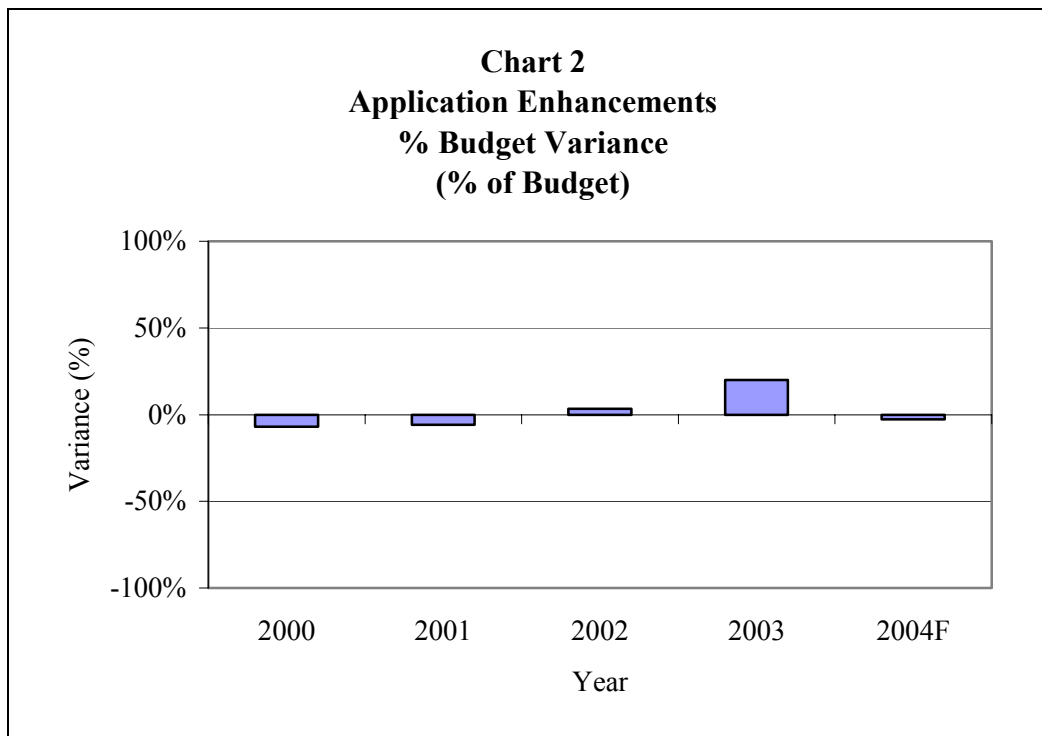
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