

Q. TRANSMISSION**PUB 9.0 (RE: p. 29 & 30 of 73) Rebuild Transmission Lines (\$2,597,000)****PUB 9.1****Please provide a comparison of the budgeted and the actual expenditures for each of the years from 2000 to 2004F inclusive and graph variances.**

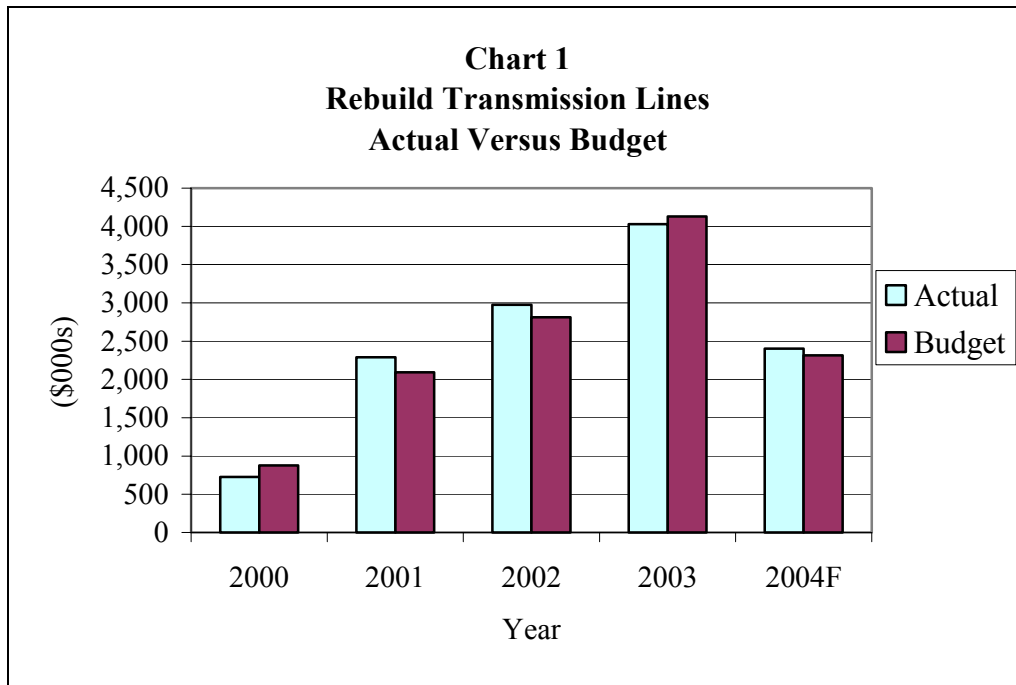
- A. Table 1 provides a comparison of the actual versus budgeted expenditures for the Rebuild Transmission Lines project for the period 2000 to 2004F inclusive. Chart 1 graphically compares actual versus budget expenditures, while Chart 2 shows annual variances as a percentage of the budget.

Table 1 Rebuild Transmission Lines Actual To Budgeted Expenditure 2000 To 2004F (\$000s)			
Year	Actual¹	Budget²	Variance
2000	727	878	(151)
2001	2,289	2,094	195
2002	2,976	2,811	165
2003	4,026	4,129	(103)
2004F	2,401	2,315	86

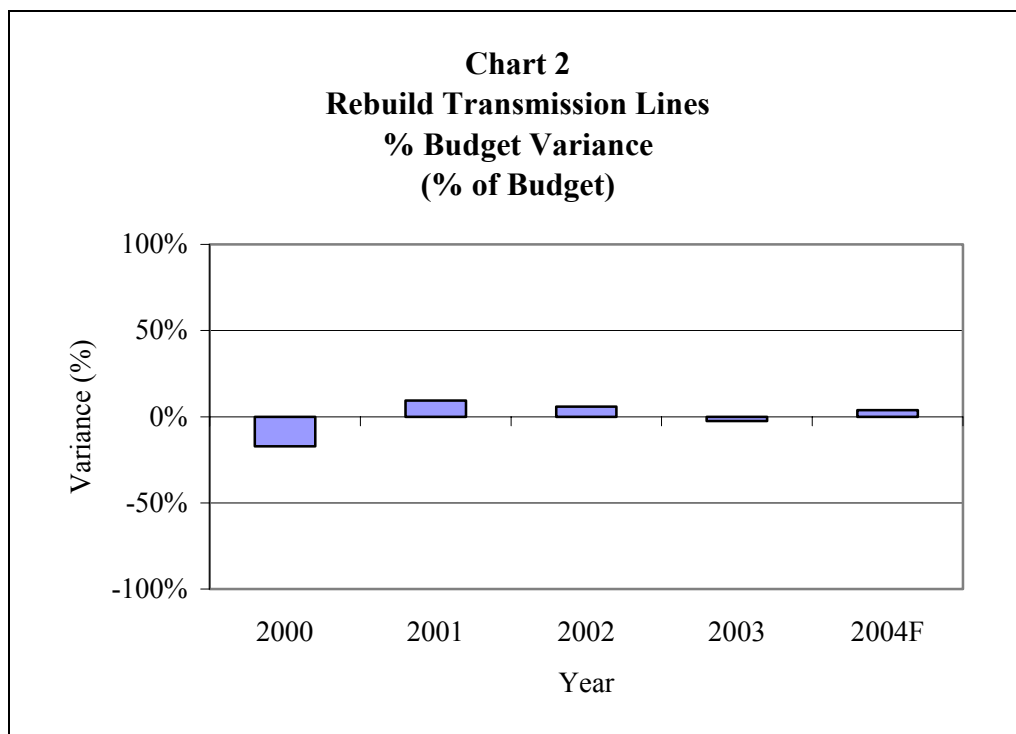
¹ Actual expenditures include carryovers from prior years.

² Includes supplementary changes approved by the Board.

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