

**Comparison of Budget and Actual Capital Expenditures  
of Newfoundland & Labrador Hydro  
1992 - 2000  
(\$000s)**

I-012

<u>Year</u>	<u>Generation</u>			
	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>%</u>
1992	\$ 7,206	\$ 7,022	\$ (184)	-3%
1993	7,658	6,545	(1,113)	-15%
1994	11,115	7,470	(3,645)	-33%
1995	8,164	6,653	(1,511)	-19%
1996	7,921	4,436	(3,485)	-44%
1997	7,890	5,483	(2,407)	-31%
1998	8,870	5,745	(3,125)	-35%
1999	7,171	6,918	(253)	-4%
2000	5,138	3,463	(1,675)	-33%
<b>Average</b>	<b>\$ 7,904</b>	<b>\$ 5,971</b>	<b>\$ (1,933)</b>	<b>-24%</b>

<u>Year</u>	<u>General Properties</u>			
	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>%</u>
1992	\$ 3,010	\$ 2,763	\$ (247)	-8%
1993	4,350	2,822	(1,528)	-35%
1994	3,628	2,483	(1,145)	-32%
1995	3,396	2,587	(809)	-24%
1996	3,641	1,365	(2,276)	-63%
1997	7,190	6,639	(551)	-8%
1998	7,454	6,735	(719)	-10%
1999	3,719	1,806	(1,913)	-51%
2000	8,690	6,442	(2,248)	-26%
<b>Average</b>	<b>\$ 5,009</b>	<b>\$ 3,738</b>	<b>\$ (1,271)</b>	<b>-25%</b>

Source: Response to Request for Information NP-97.