

1 Q. RE: p.B-35 Provide Service Extensions – Central, Northern and Labrador  
 2 (\$981,000)

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4 26.1 What were the variances, by region, in the estimates and the actual  
 5 expenditures for the provision of service extensions for 2000?

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7 26.2 Using actual figures to June 30, 2001, what are the projected  
 8 variances, by region, for the provision of service extension for 2001?

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10 A. 26.1 The variance in budget and actual for the provision of service  
 11 extensions for 2000 is given in the following table:

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|          | Budget      | Actual      | Variance  |
|----------|-------------|-------------|-----------|
| Central  | \$380,000   | \$399,000   | \$19,000  |
| Northern | \$323,000   | \$381,000   | \$58,000  |
| Labrador | \$311,000   | \$582,000   | \$271,000 |
| Total    | \$1,014,000 | \$1,362,000 | \$348,000 |

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14 26.2 The projected variance in budget and actual for the provision service  
 15 extensions for 2001 is given in the following table:

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|          | Budget      | Actual to June<br>30/01 | Forecast    | Variance  |
|----------|-------------|-------------------------|-------------|-----------|
| Central  | \$390,000   | \$278,000               | \$500,000   | \$110,000 |
| Northern | \$320,000   | \$189,000               | \$320,000   | --        |
| Labrador | \$317,000   | \$60,000                | \$317,000   | --        |
| Total    | \$1,027,000 | \$527,000               | \$1,137,000 | \$110,000 |

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