B-56 Upgrade Distribution Systems, $2,035,000

Q. For each year from 2001 to 2006F provide a comparison of the budgeted and actual expenditures to upgrade distribution services for each region.

A. The table below provides a summary of the actual capital expenditures vs. the budgeted amounts from 2001 to 2006F.

Distribution Upgrades

	Central		Northern		Labrador		Total	
Year	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
2001	$ 541,000	$ 459,000	$ 602,000	$ 454,000	$ 162,000	$ 183,000	$1,305,000	$ 1,096,000
2002	$ 551,000	$ 429,000	$ 614,000	$ 803,000	$ 165,000	$ 443,000	$1,330,000	$ 1,675,000
2003	$ 576,000	$ 780,642	$ 614,000	$ 587,959	$ 272,000	$ 266,984	$1,462,000	$ 1,635,585
2004	$ 531,000	$ 970,864	$ 446,000	$1,120,006	$ 329,000	$ 428,837	$1,306,000	$ 2,519,707
2005	$ 627,000	$1,138,552	$ 618,000	$ 950,731	$ 357,000	$ 369,233	$1,602,000	$ 2,458,516
2006F							$1,912,000	$ 955,000*

*Actual Cost as of June 30 2006