

1 Q. **Reference: Volume I, 2015 Capital Budget: Capital Budget Summary with Multi-**
 2 **Year Projects Separated**

3 Provide a table comparing budget and actual expenditure by year, for each prior
 4 year, for all multi-year projects with expenditures planned in 2015.
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7 A. Please see Multi-year Projects commencing in 2014 page B-6 for the budget for
 8 2014 and 2015. The comparison of budget to actual expenditures for projects
 9 commencing prior to 2014 are shown in the following table:
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Multi-year Projects Commencing Prior to 2014
(\$000)

Project Name	Capital Budget							
	2011	2012	2013	2014	2015	2016	2017	Total
Replace Instrument Transformers - Various Sites	-	-	593.2	552.8	538.4	1,511.6	471.9	3,667.9
Perform Grounding Upgrades - Various Sites	321.2	324.0	329.0	337.1	345.4			1,656.7
Perform Arc Flash Remediation - Various Sites	429.5	380.3	391.0	401.8	413.1			2,015.7
Upgrade Microsoft Project - Hydro Place	-	-	656.7	455.1	465.2			1,577.0
Cost Recoveries	-	-	(236.4)	(163.8)	(167.5)			(567.7)

Project Name	Actual Expenditure and Forecast							
	2011	2012	2013	2014	2015	2016	2017	Total
Replace Instrument Transformers - Various Sites	-	9.6	230.7	905.7	538.4	1,511.6	471.9	3,667.9
Perform Grounding Upgrades - Various Sites	287.6	240.7	507.2	275.8	345.4			1,656.7
Perform Arc Flash Remediation - Various Sites	103.5	91.7	149.8	1,257.6	413.1			2,015.7
Upgrade Microsoft Project - Hydro Place	-	-	619.6	477.8	479.6			1,577.0
Cost Recoveries	-	-	(223.1)	(172.0)	(172.6)			(567.7)

Project Name	Difference		
	2011	2012	2013
Replace Instrument Transformers - Various Sites	-	(9.6)	362.5
Perform Grounding Upgrades - Various Sites	33.6	83.3	(178.2)
Perform Arc Flash Remediation - Various Sites	326.0	288.6	241.2
Upgrade Microsoft Project - Hydro Place	-	-	37.1
Cost Recoveries	-	-	(13.3)