

UNDERTAKING NO. J3.2

REFERENCE

Hearing Day May 12, 2011 Tr. p. 106

UNDERTAKING NO. J3.2: TO PROVIDE AMOUNT OF THE \$16.4 MILLION SPENT
YEAR-TO-DATE IN 2011.

RESPONSE

As of the end of April, 2011, the Conservation division had spent \$4.4 million or 26.8% of its
total \$16.4 million 2011 budget.

(\$'000)	YTD April Actual	YTD April Budget	YTD Actual vs. Budget	2011 Budget
Total Spending	4,401	4,982	-582	16,421

