

Estimates Committee 2014

Questions Taken On Notice

(10/06/2014 to 19/06/2014)

Date: 15/10/2014 Output:
Sub Output:
Subject: Capital Works, Repairs and Maintenance - Territory Generation

From:Ms Nicole Manison to Board Chairman David De Silva
Territory Generation

Question: **12-4**
Can Territory Generation please provide the capital works and repairs and maintenance budgets for the former generation business unit for the financial years of 2011—12, 2012-13 and 2013-14?

Answer:
Answered On: 29/10/2014

GOVERNMENT OWNED CORPORATIONS SCRUTINY COMMITTEE Question Taken on Notice

Date: 15 October 2014
Subject: Capital Works, Repairs and Maintenance
From: Ms Nicole Manison
To: Mr David De Silva, Board Chair
Corporation: Territory Generation

Number: 12-4

Question: Can Territory Generation please provide the capital works and repairs and maintenance budgets for the former generation business unit for the financial years of 2011-2012, 2012-2013 and 2013-2014?

Answer:

| Repairs & Maintenance | Actual | Budget | Variance |
|----------------------------------|------------|------------|------------|
| 2013-14 | 18,416,835 | 17,841,000 | 575,835 |
| 2012-13 | 18,069,853 | 19,060,000 | -990,147 |
| 2011-12 | 15,559,308 | 21,157,000 | -5,597,692 |

| CAPEX | Actual | Budget | Variance |
|--------------|------------|------------|-------------|
| 2013-14 | 22,448,897 | 34,959,000 | -12,510,103 |
| 2012-13 | 29,423,991 | 45,887,000 | -16,463,009 |
| 2011-12 | 52,406,232 | 82,546,000 | -30,139,768 |