

Capital expenditure 2003-04 to 2018-19

Appendix 22



Tasmanian Networks Pty Ltd



Transend Networks Pty Ltd

Appendix 22 Capital expenditure 2003–04 to 2018–19 (\$m 2013–14)

Category	2003–04 (6 months)	2004–05	2005–06	2006–07	2007–08	2008–09	2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Augmentation	2.9	18.0	32.4	31.2	21.9	57.1	89.2	37.2	49.6	10.2	4.4	0.4	4.7	11.3	9.2	11.3
Connection	1.1	3.9	12.9	3.3	0.0	9.9	11.8	27.2	27.2	2.4	0.2	2.9	11.3	3.8	1.1	0.0
Land and Easements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.3	0.0	0.0	0.0	0.0	0.0
Asset Renewal/Enhancement	31.3	54.6	49.6	27.3	43.3	24.2	18.9	43.3	44.5	69.1	69.6	33.7	26.4	28.3	32.8	24.3
Physical Security/Compliance	2.0	6.6	8.3	0.9	1.8	4.6	5.2	2.3	3.7	2.2	1.0	2.4	2.9	3.0	3.0	3.1
Inventory/Spares	0.9	-0.6	2.0	0.4	0.0	3.0	9.7	0.0	0.0	0.1	0.1	1.6	8.7	4.5	0.2	0.2
Operational Support Systems	2.3	3.1	3.6	2.1	0.0	2.9	2.0	2.9	6.1	3.3	1.7	6.9	9.2	6.7	5.1	4.7
Information Technology	0.8	2.0	0.9	0.9	4.1	2.8	2.4	2.5	1.0	0.3	0.2	1.7	1.1	1.3	2.0	0.8
Business Support	3.9	9.1	3.1	1.5	5.0	7.2	9.8	11.2	1.4	0.8	2.1	1.5	1.9	1.1	0.4	0.9
Total	45.2	96.8	112.8	67.5	76.1	111.6	148.9	126.5	133.6	88.5	79.6	51.0	66.1	59.9	53.7	45.3

Actual expenditure is shown to 2012-13 with forecast expenditure thereafter.