

- 1 **Q. (Reference CA-NP-002)**
 2 **Is the total expenditure proposed in the 2025 CBA \$184.209 million versus**
 3 **\$134.963 proposed in the 2024 CBA, representing a variance of \$49.25**
 4 **million and a 36.5% increase?**
 5
 6 A. Table 1 provides a comparison of the expenditure types proposed in the *2024 Capital*
 7 *Budget Application* and the *2025 Capital Budget Application*, including the overall totals.

Table 1: 2024 and 2025 Capital Budget Applications Comparison by Expenditure Type				
Expenditure Type	2024 Budget (\$000s)	2025 Budget (\$000s)	Variance (\$000s)	Variance
Previously Approved Expenditure in Budget Year	14,921	19,414	4,493	30%
New Expenditure in Budget Year	100,331	108,537	8,206	8%
Total Capital Proposed for Current Budget Year	115,252	127,951	12,699	11%
Previously Approved Expenditure in Future Years	0	297	297	-%
New Expenditure in Future Years	19,711	55,961	36,250	184%
Total Capital Proposed for Future Budget Years	19,711	56,258	36,547	185%
Totals	134,963	184,209	49,246	36%

- 8 See part b) of the response to Request for Information CA-NP-057 for further
 9 information.