

State Asset Acquisition Program

2003-04



New South Wales

Budget Paper No. 4

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CHAPTER 1: TOTAL STATE PROGRAM

1.1 INTRODUCTION

An analysis of the State's asset acquisition program and review of the Government's asset management policies is contained in this Budget Paper.

Chapters 2 and 3 contain a complete review of the State's asset acquisition program. A detailed listing of major projects is provided in Chapter 5. Chapter 4 examines the Government's fixed asset management strategies.

The asset acquisition program provides for the construction, acquisition and upgrading of the physical assets of the State. In addition, assets controlled under finance leases are now included as part of asset acquisitions for the first time.

The New South Wales Governments asset acquisition program plays a key role in the growth and development of the State economy by providing the basic infrastructure required by industry for urban and rural development and by providing the social infrastructure essential for the efficient and effective delivery of community services.

The asset acquisition program is presented on an accrual basis. Historical data is presented in nominal dollars.

The state asset acquisition program represents planned expenditure at a point in time and, as with any plan, circumstances and priorities may change during the course of the financial year. In past years there have been moderate variations, either increases or decreases, between the budgeted capital expenditure and the actual outcomes, reflecting a range of factors such as weather conditions, planning delays, price movements varying from those forecast and revisions to the scope of the projects.

1.2 EXPENDITURE TRENDS

Chart 1.1: State Asset Acquisition Program



In the four years to 30 June 2007, the state asset acquisition program is expected to total \$28,836 million.

This is an increase of \$5,268 million, or 22.4 percent, on the \$23,568 million spent in the four years to 30 June 2003.

The increase in the four-year program is driven by new spending on police, schools, rail, housing, roads and electricity infrastructure.

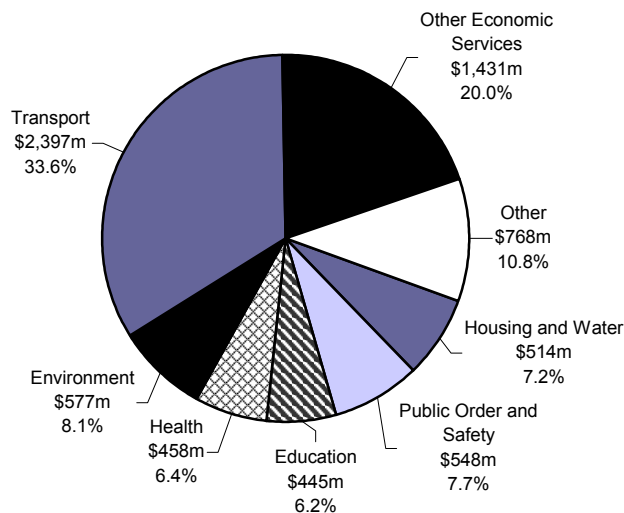
Major new capital works with a completed cost of \$3,412 million will begin in 2003-04 with spending of \$1,165 million in that year.

1.3 2003-04 PROGRAM

The asset acquisition program analysis is presented under policy areas adapted from Australian Bureau of Statistics categories. This classification means that a Department's activities could be spread over a number of policy areas with expenditure classified accordingly. For example, Australian Inland Energy Water Infrastructure's energy-related expenditure is included in other economic services, water-related expenditure in housing and water, and sewerage-related programs in the environment protection policy area.

After the March 2003 State Election, the structure of some Ministerial portfolios and agencies has changed. As a result, their program structures are not finalised and the classification of projects to policy areas may alter.

Chart 1.2: State Asset Acquisition Program, 2003-04, by Policy Area



Total = \$7,138 million

The state asset acquisition program is jointly carried out in the general government and public trading enterprise sectors. General government sector agencies are engaged in essential public services such as roads, health, education and police. On the other hand, public trading enterprise sector agencies provide major economic infrastructure assets such as water, power, housing and public transport, and have a commercial charter.

A summary of forward year expenditure in the general government and public trading enterprise sectors is shown in Table 1.1. An analysis of expenditures in the two sectors is presented in Chapters 2 and 3, respectively.

Table 1.1: State Asset Acquisition Program Summary

	<i>2002-03 Budget \$m</i>	<i>2002-03 Revised \$m</i>	<i>2003-04 Budget \$m</i>	<i>2004-05 Estimate \$m</i>	<i>2005-06 Estimate \$m</i>	<i>2006-07 Estimate \$m</i>
General Government Sector	3,022	3,393	3,499	3,262	3,342	3,286
Public Trading Enterprise Sector	3,331	3,269	3,640	3,975	4,002	3,835
State Asset Acquisition Program^(a)	6,350	6,661	7,138	7,235	7,343	7,120

(a) Total state asset acquisition may not total general government and public trading enterprise sector acquisitions because of intersectoral purchases cancelling out on consolidation.

CHAPTER 2: GENERAL GOVERNMENT SECTOR ASSET ACQUISITION PROGRAM

2.1 2002-03 PROGRAM OUTCOME

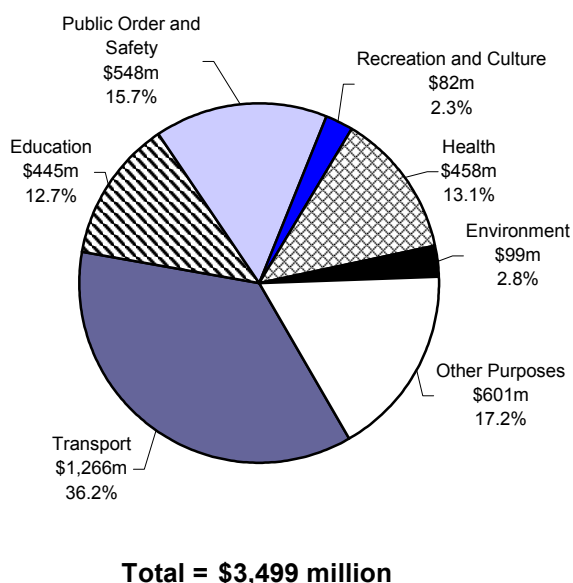
Asset acquisitions by the general government sector in 2002-03 are expected to total \$3,393 million. This is an increase of \$371 million or 12.3 percent against the original estimate, and \$297 million or 9.6 percent against the 2001-02 actual result.

The \$371 million increase over budget is mainly due to increased expenditure in the education, public order and safety, and transport policy areas. In addition, finance leases are now included in asset acquisitions.

2.2 2003-04 PROGRAM

The 2003-04 asset acquisition program of the general government sector is estimated to be \$3,499 million, which is \$106 million or 3.1 percent higher than the 2002-03 revised estimates. Most of the increased spending will be in the public order and safety, and education policy areas.

Chart 1.3: General Government Sector Asset Acquisitions, 2003-04, by Policy Area



The main features of the general government sector's 2003-04 asset acquisition program are:

HEALTH

Asset acquisitions in the health policy area will total \$458 million in 2003-04, of which the Department of Health accounts for \$457 million. The Department will undertake a substantial asset acquisition program amounting to \$1,944 million over the next four years.

During 2003-04, funding has been allocated to the following new projects:

- ◆ upgrading of Department of Health and NSW Ambulance Service equipment to improve response and treatment capacity for victims of a terrorist attack, at a total cost of \$4.1 million in 2003-04;
- ◆ commencement of Mental Health Stage 3a including a 15-bed Intensive Psychiatric Care Unit at Macquarie Hospital and a 20-bed non-acute facility to service the Western Mental Health Network, at an estimated total cost of \$12 million with spending of \$1 million in 2003-04;

- ◆ commencement of a new Forensic Hospital comprising 120 beds for forensic mental health patients and 15 high security non-forensic beds for civilian patients, at an estimated total cost of \$57.6 million with initial planning costs of \$0.5 million in 2003-04;
- ◆ implementation of Information Management and Technology Patient and Clinical Systems to complement the Patient Administration System already underway, at an estimated total cost of \$42.5 million with expenditure of \$2.5 million in 2003-04;
- ◆ provision of the Information Management and Technology Infrastructure to support the current system upgrade to Patient, Clinical and Corporate Services groups, at an estimated total cost of \$15 million with expenditure of \$1 million in 2003-04;
- ◆ planning for future major projects including the redevelopment of Bathurst/Orange Hospitals, Mid North Coast Area Health Service Radiotherapy Service, Wagga Wagga Hospital and the Richmond Clinic at Lismore Base Hospital at a cost of \$1 million in 2003-04; and
- ◆ planning for the Rural Hospital and Health Services Program in Batlow, Bingara, Bombala, Dunedoo, Guyra, Junee, Merriwa, Portland, Berrigan, Tinga, Tottenham, Tullamore, Walcha and Warialda, at a cost of \$1 million in 2003-04.

In additional, significant funding has been allocated to continue work on the following major asset strategies:

- ◆ Central Coast Health Access Plan with spending of \$68.8 million in 2003-04;
- ◆ Central Sydney Resource Transition Program with spending of \$16.3 million in 2003-04;
- ◆ Newcastle Strategy with spending of \$16.2 million in 2003-04;
- ◆ Illawarra Area Health Service Strategy Stage 2 with spending of \$12.9 million in 2003-04;
- ◆ Royal North Shore Hospital Redevelopment Stages 1 and 2 with spending of \$10.2 million in 2003-04; and
- ◆ Macarthur Sector Strategy with spending of \$8.5 million in 2003-04.

Expenditure on other ongoing works is detailed in Chapter 5.

EDUCATION

Asset acquisitions in the education policy area will total \$445 million in 2003-04. The focus of the program will be on the continuation of the Schools Improvement Package, announced in 2001-02. Over the next four years, around \$1.2 billion will be available to provide for a significant upgrade of school accommodation and the expansion of internet services for staff and students.

Funding provides for:

- ◆ commencement of 27 major new works projects in schools, at an estimated total cost of \$200 million (\$36.2 million in 2003-04), including new pre-schools, various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums and expansion of facilities to meet the Government's commitment to lower class sizes;
- ◆ \$50 million in 2003-04 for major enhancements in information and communication technology, including provision for corporate services business reform and network bandwidth at schools and colleges as part of the Government's strategy of improving internet services and e-learning opportunities;
- ◆ continuation of more than 70 school projects commenced in previous years at an estimated total cost of more than \$312 million (\$163 million in 2003-04). These projects comprise new or replacement schools, major upgradings and refurbishments including projects at Banora Point, Bogangar, Denistone East, Dorriggo, Glenbrook, Merrylands, Kiama, Lightning Ridge, Merimbula, Randwick and Sefton.

Sixteen of the above 70 continuing school projects are being undertaken as part of the Revitalisation of Inner Sydney Schools program. These include the redevelopment of facilities for Alexandria Park Community School, Cleveland Street Intensive English High School, Rose Bay Secondary College, and the Sydney Secondary College campuses at Balmain, Blackwattle Bay and Leichhardt. \$45 million will be spent on this program in 2003-04;

- ◆ \$83 million in 2003-04 on a wide range of minor miscellaneous works projects, including continuation of air-conditioning demountable classrooms and upgrading of student and teacher facilities;
- ◆ commencement of 14 new TAFE projects with an estimated total cost of more than \$56 million, including new facilities at Belmont, Blue Mountains, Granville, Mudgee and Wagga Wagga (\$16.5 million in 2003-04);

- ◆ continuation of 24 projects commenced in previous years at an estimated total cost of more than \$120 million including \$41.9 million in 2003-04. These projects include the construction of a new multi-storey building at the Ultimo campus of the TAFE NSW Sydney Institute at an estimated total cost of more than \$28 million;
- ◆ commencement of the upgrading of the National Art School at East Sydney at an estimated total cost of more than \$8 million (\$1 million in 2003-04); and
- ◆ \$34 million in 2003-04 for the construction of 9 new schools in new urban release areas of the State using a Privately Financed Project (PFP) arrangement (classified as a finance lease). Six new primary schools are to be constructed at Horsley, Kellyville, Mungerie Park, Shell Cove, Stanhope Gardens, and Wongarah, two new high schools at Glenwood and Horningsea Park and a special needs school at Kellyville.

PUBLIC ORDER AND SAFETY

The Government will support an asset acquisition program of \$548 million in the public order and safety policy area in 2003-04. This includes \$187.3 million for NSW Police's new corporate headquarters at Parramatta, which is being accounted for as a finance lease.

The program also provides for the following key initiatives:

- ◆ \$69.6 million for capital works by NSW Police including:
 - \$6.5 million to replace police stations at St Mary's, Armidale and Redfern;
 - \$3 million to upgrade educational facilities, including the Goulburn Police Academy;
 - \$3.6 million to establish a new Forensic Research and Investigative Science Centre. This will significantly improve the quality and quantity of forensic services available to NSW Police;
 - \$9.5 million to complete the relocation of the Sydney Water Police to Balmain and provide new police accommodation at Cabramatta, Griffith, Muswellbrook and Thirroul; and

- \$19.2 million for ongoing technology developments, including \$8.8 million for the continuing development of Police's Country Radio Communications Network, \$5.3 million to complete the PhotoTrac project and the Enforcement Notices (e-Notices) Database, and \$5.1 million for the continuing roll-out of Livescan fingerprint equipment and for Police's Integrated Business Information Solution project to improve the delivery of resource management and rostering services;
- ◆ \$109.6 million for capital works by the Department of Corrective Services including:
 - \$16.1 million for an additional 150 remand beds as an extension of the Mid North Coast Correctional Centre;
 - \$3 million (estimated total cost of \$48 million) to redevelop the Mulawa Correctional Facility;
 - \$10 million (estimated total cost of \$24 million) for the construction of Mental Health Assessment Units at the Metropolitan Remand and Reception Centre and Mulawa Correctional Centre at Silverwater; and
 - \$0.6 million (estimated total cost of \$17.7 million) to relocate 109 Head Office Corporate Support positions to Goulburn;
 - ◆ \$58.2 million for capital works by the Attorney General's Department including:
 - \$9.8 million (estimated total cost \$35.1 million) to build courthouses at Bankstown, Blacktown, Mount Druitt and Nowra;
 - \$12.6 million to continue implementation of Phase 2 of the Courts Administration System;
 - \$1 million to plan construction of a new Sydney West Trial Court facility at Parramatta. This facility is expected to cost \$58 million and will feature nine trial courts, a court registry, jury assembly rooms and conference and interview rooms; and
 - \$2.1 million to establish a regionally based community residential centre for young Aboriginal people at risk of contact with the criminal justice system;

- ◆ \$45.4 million for capital works by the Department of Juvenile Justice including:
 - \$14.3 million (estimated total cost \$25 million) to commence construction of a young women's facility on the Minda/Minali site at Lidcombe;
 - \$10.9 million (estimated total cost \$23.6 million) for redevelopment of the Reiby Juvenile Justice Centre at Campbelltown;
 - \$9.4 million (estimated total cost \$15.3 million) to construct additional facilities at the Cobham Juvenile Justice Centre, St Mary's; and
- ◆ \$37.9 million for capital works by the NSW Fire Brigades including:
 - purchase of state-of-the-art fire fighting appliances and pumpers at a cost of \$18 million in 2003-04.

TRANSPORT

Asset acquisitions in the transport policy area will total \$1,266 million in 2003-04. Highlights for the 2003-04 asset acquisition program for the transport sector include:

- ◆ \$1,209 million expenditure on roads in 2003-04 supporting the following major projects:

Sydney Region

- in conjunction with the private sector, Orbital roads projects including the Western Sydney Orbital link between M5/Hume Highway at Prestons and the M2 at West Baulkham Hills (\$62.1 million in 2003-04), the Lane Cove Tunnel between the M2 and the Gore Hill Freeway (\$26 million in 2003-04) and the Cross City Tunnel between Darling Harbour and Kings Cross (\$22 million in 2003-04);
- continuation of major upgrading of Windsor Road and Old Windsor Road (\$53 million in 2003-04), continuation of works on the Bangor Bypass (\$37 million in 2003-04) and continuation of major upgrading and widening of Cowpasture Road and Hoxton Park Road (\$24.5 million in 2003-04);

Pacific Highway

- ongoing upgrading works including the Ballina Bypass (\$12 million in 2003-04), Cooperook deviation (\$10 million in 2003-04), and jointly funded with the Commonwealth, the Karuah Bypass (\$36 million in 2003-04), Taree to Cooperook duplication (\$14.5 million in 2003-04), and the Bundacree Creek to Possum Brush duplication (\$18.6 million in 2003-04);

Wollongong, the Central Coast and Hunter Area

- continuation of the North Kiama Bypass on the Princes Highway (\$32 million in 2003-04) and upgrading the Entrance Road (\$10.4 million in 2003-04);
- continuation of the Federal funded widening of the F3 to 6 lanes from the Hawkesbury River to Calga (\$43 million in 2003-04); and

Rural roads

- construction of the Federal funded Moree Bypass on the Newell Highway (\$10 million in 2003-04), widening of the bridge over Coxs River on the Castlereagh River (\$9.7 million in 2003-04); and
- Federation and State funded new bridges and approaches on Murray River crossings (\$22.3 million in 2003-04);

◆ Transitways

- commencement of the NorthWest Transitway Network (Stage 1) at a total cost of \$482 million (\$82 million in 2003-04); and
- continuation of the Liverpool to Parramatta Transitway (\$40 million in 2003-04);

◆ Interchanges

- major ongoing construction of public transport interchanges and commuter parking facilities funded from parking space levy revenue, including works at Mt Druitt, Emu Plains and Wentworthville (\$25 million in 2003-04);

- ◆ Other
 - continuation of priority works to improve rail access for freight to Port Botany and through southern Sydney (\$14.8 million in 2003-04);
 - commencement of major restoration works at Manly Wharf at a total cost of \$9.9 million (\$2 million in 2003-04); and
 - continuation of major restoration works at Walsh Bay (\$1.9 million in 2003-04), Dawes Point (\$1.5 million in 2003-04) and the Rozelle Bay maritime precinct (\$2.2 million in 2003-04).

(Note: See also Chapter 3 for other rail projects.)

ENVIRONMENT PROTECTION

Asset acquisitions in the environment protection policy area will total \$99 million in 2003-04. Funding will support the following key initiatives:

- ◆ \$48.1 million for capital works by the National Parks and Wildlife Service including:
 - \$7 million for acquiring land with high conservation values, including \$1 million for purchase of wilderness areas;
 - a further \$2.6 million to finalise land and lease acquisitions in north-east New South Wales, as a follow-on from the North East Forests Agreement;
 - \$15 million towards the upgrade of water, sewerage and road infrastructure in the Perisher Resort; and
 - a further \$2.5 million for the Sewerage Upgrade Program across the State's national park reserve system;
- ◆ \$35 million for regionally significant and open space lands within the Sydney metropolitan area, either acquired or improved through funding provided by the Sydney Region Development Fund;
- ◆ \$12.5 million for capital works by the Department of Infrastructure, Planning and Natural Resources, including:
 - \$4.3 million for upgrading of plant and equipment;
 - \$3.5 million for coastal land acquisition;

- \$1.4 million to establish a water information system; and
- \$1.3 million for a salt interception system on the Murray River at Buronga.

RECREATION AND CULTURE

Asset acquisitions in the recreation and culture policy area will total \$82 million in 2003-04. Funding will support the following key initiatives:

- ◆ \$10.8 million in 2003-04 for the Sydney Olympic Park Authority to further plan and develop its significant public assets, and for the development of the Millennium Parklands through additional landscaping, picnic facilities, shade structures, cycle ways, educational technology and supporting infrastructure;
- ◆ \$10.9 million over four years, including \$7 million in 2003-04 for the construction of a collections storage facility at Castle Hill for the Museum of Applied Arts and Sciences;
- ◆ funding to the State Library of \$6 million in 2003-04 for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources and \$5.6 million for the rationalisation of the collection storage, improvement to occupational health and safety and periodic facilities maintenance under the State Library's Total Asset Management Plan;
- ◆ further work on the conservation of historic industrial buildings behind the Mint in Macquarie St, Sydney. This is a four year program with \$8.8 million being provided this financial year;
- ◆ continuation of upgrade works at Sport and Recreation Centres and Academies of Sport and Recreation costing \$10.4 million in 2003-04; and
- ◆ continuation of the Centennial Park and Moore Park Trust's planned seven-year park improvement plan. The plan is in its second year and \$6.9 million has been provided this financial year.

OTHER

Asset acquisitions for other policy areas will amount to \$601 million in 2003-04. Major expenditure on each policy area covered in this category includes:

Social Security and Welfare

- ◆ Spending within the Department of Community Services of \$14.9 million will support:
 - accommodation of additional caseworkers at \$5.9 million;
 - improving service delivery in out-of-home care at \$3.8 million;
 - development of a Corporate Information System for management, performance and external data needs at an estimated cost of \$2 million;
- ◆ Expenditure by the Department of Ageing, Disability and Home Care of \$14.1 million in 2003-04 includes:
 - \$6 million for a new Client Information System to support the operational activities and the management of clients under its care; and
 - \$2 million for asset acquisitions to relocate individuals with a disability from boarding houses.

Agriculture, Forestry and Fishing

- ◆ \$24.8 million for capital works by the State Water Branch of the Ministry of Energy and Utilities, including:
 - \$6.1 million for flood security and upgrade works at Chaffey, Burrendong, Copeton, Keepit, Blowering and Wyangala dams;
 - \$4 million for major periodic maintenance of dams;
 - \$5 million for rehabilitating river structures;
 - \$3.6 million to upgrade Warren and Gunningbar weirs on the Macquarie River to ensure efficient supplies for stock, domestic and irrigation users, and town water to Nyngan and Cobar; and
- ◆ \$7.5 million for capital works for the Department of Agriculture, including \$2.5 million to enhance and upgrade information technology infrastructure.

Other Economic Activities

- ◆ \$22.2 million provided to the Department of Commerce including:
 - \$12.4 million to continue the upgrade of the Government Radio Network;
 - \$3.2 million to the Office of Fair Trading for the amalgamation of call centres into a single integrated, multi-channel contact centre; and
 - \$1 million to provide a network storage solution for data held by the Office of Fair Trading;
- ◆ \$18.4 million for the WorkCover Authority for a range of technology applications to support its business and meet the requirements of the WorkCover Scheme reform and related occupational health and safety legislative changes; and
- ◆ \$5.7 million for the Department of Mineral Resources for the Process System and Improvement Project.

Housing and Community Amenities

- ◆ \$9.6 million for an additional 42 units of Aboriginal housing.

Other Purposes

- ◆ \$322 million in car purchases under finance-lease arrangement;
- ◆ \$20.4 million to the Crown Property Portfolio in 2003-04 for major government office building construction as follows:
 - \$12.7 million to refurbish and upgrade the services in the historic Chief Secretary's Building to accommodate the NSW Industrial Courts and the State Governor;
 - \$6.6 million to complete the construction of an office building in Lithgow to accommodate the State Debt Recovery Office and the Police Assistance Line; and
 - \$1.1 million for Crown Property Portfolio building refurbishments;
- ◆ \$14.8 million expenditure by the Office of Government Business mainly for information technology projects, including the Central Corporate Services Unit's information systems (\$3.5 million) and information technology infrastructure (\$7.4 million);

- ◆ \$8.2 million to Treasury to:
 - commence redevelopment of the fines management system to deal with larger volume transactions; and
 - software development and computer systems acquisitions to improve processing performance; and
- ◆ \$60 million allocation under the Treasurer's Advance in 2003-04 as a contingency allowance for changes in the scope, expenditure profile of projects and total costs, or other new initiatives.

CHAPTER 3: PUBLIC TRADING ENTERPRISE SECTOR ASSET ACQUISITION PROGRAM

3.1 OVERVIEW

Public trading enterprises provide major economic infrastructure assets such as water, power and public transport, and operate in markets ranging from monopolistic to competitive.

The public trading enterprise sector in the main, comprises those agencies that finance the bulk of their operations from own source revenues and borrowings. As a result, capital expenditure decisions are mainly driven by commercial considerations.

Some public trading enterprises, however, are provided with budget funding to undertake services required by the Government for social rather than commercial reasons. For instance, the Government provides budget funding to agencies for public rental housing (Department of Housing) and public rail transport (the CityRail and CountryLink services of the State Rail Authority). The provision of budget funding reflects the view that, due to reasons of social policy, the general community should contribute towards these costs.

3.2 2002-03 PROGRAM OUTCOME

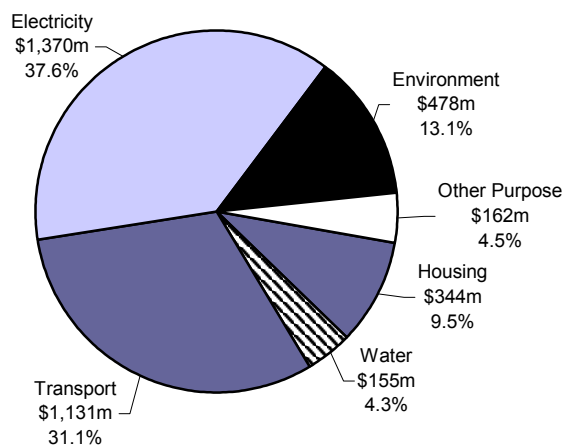
The 2002-03 asset acquisition program within the public trading enterprise sector is expected to be \$62 million below budget at \$3,269 million.

This decrease is mainly attributable to underspending in the electricity sector due to the sale of Powercoal and Pacific Power International, as part of the wind-up of Pacific Power. As a result, most of the capital expenditure in 2002-03 for these businesses is no longer within the public sector.

3.3 2003-04 PROGRAM

The 2003-04 asset acquisition program of the public trading enterprise sector is estimated to be \$3,640 million, which is \$371 million or 11.3 percent higher than the 2002-03 revised estimates. Most of the increased spending will be in the transport and electricity sectors.

Chart 1.4: Public Trading Enterprise Sector Asset Acquisitions, 2003-04, by Policy Area



Total = \$3,640 million

The main features of the public trading enterprise sector's 2003-04 asset acquisition program are:

ELECTRICITY

The program for the electricity businesses for 2003-04 is estimated at \$1,370 million.

The 2003-04 program for the electricity generators focuses on expenditure to ensure the continuing reliability and output of power stations and ancillary assets. Macquarie Generation's capital expenditure of \$60 million is primarily for efficiency upgrades at the Liddell power station and expenditure at the Bayswater power station to expand capacity.

Delta Electricity will undertake significant capital investment to ensure optimum asset maintenance and efficiency of its generation plant, including continuation of the \$23 million refurbishment of Wallerawang Power Station.

Eraring's major capital projects for 2003-04 are replacement of the Integrated Control Management Systems at Eraring Power Station and continuation of mid-life refurbishment works commenced in 2002-03.

The electricity network businesses are all investing in infrastructure to ensure the ongoing stability and security of the network. Integral Energy is expected to spend \$264 million on capital investments in 2003-04. Major projects for Integral include \$11.7 million for new industrial and commercial customer connections, \$33.6 million for capital contribution works relating to upgrades and new connections, and \$11.5 million for the establishment of the Eastern Creek Zone substation. Integral is also installing capacitors in a number of locations to improve network efficiency in response to increasing demand levels in key parts of the network; this project started in 2000-01 and is due for completion in 2003-04.

EnergyAustralia is projecting to spend \$340 million on capital expenditure in 2003-04, of which \$280 million relates to network infrastructure expenditure required to meet increasing capacity requirements and fund the replacement of ageing assets. Included in this total is \$30.4 million on the Campbell Street Zone substation, \$17.7 million on the Beresfield sub transmission substation, \$10 million on the Tomaree Peninsular Feeder and Nelson Bay Environmental Impact Statement project, \$7.6 million on the Nulkaba Zone substation and \$6 million on the Gosford/Ourimbah 132 kV augmentation project.

Australian Inland will invest \$4.1 million in 2003-04 to augment the electricity network in both the Broken Hill and Wentworth-Balranald regions.

Country Energy plans to spend a total of \$294.6 million in 2003-04 on projects including \$197.5 million on network growth and renewal across its region, and \$84.2 million on regulatory compliance and operational requirements.

The most significant capital expenditure project for TransGrid in 2003-04 is the MetroGrid project. This project involves laying a 330kV underground cable from Picnic Point to Haymarket, to meet growing electricity demand in the Sydney CBD and inner metropolitan area. TransGrid also plans to progress the South Australian inter-connector with projected expenditure of \$28 million in 2003-04, and to replace an existing 330/132kV substation at Yass (\$18.2 million to be spent in 2003-04).

WATER

The program for water businesses, excluding environmental protection spending, for 2003-04 is estimated at \$155.4 million. The program includes various projects to ensure the reliability of water networks, provide for growth and include various business related projects.

Sydney Water and Hunter Water plan to spend \$79.9 million and \$13.5 million, respectively in 2003-04 on various projects designed to maintain, upgrade and ensure the security of water treatment and distribution networks.

The Sydney Catchment Authority's asset acquisition program for 2003-04 is anticipated to be \$36.8 million and includes:

- ◆ continued construction of the auxiliary spillway at Warragamba Dam to ensure dam safety, at a total project cost of \$121 million (\$9.7 million in 2003-04); and
- ◆ upgrading and renewal of dams, pipelines and other catchment infrastructure totalling \$254.3 million (\$26.5 million in 2003-04).

Australian Inland Energy will spend a total of \$9 million on a new project over the next two years to upgrade its water filtration plant in Broken Hill (\$4.5 million in 2003-04).

ENVIRONMENT PROTECTION

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants at an estimated cost of \$478 million in 2003-04.

The estimated cost of Sydney Water's environment protection related program in 2003-04 is estimated at \$419.1 million and includes:

- ◆ continued maintenance and renewal of various sewerage systems to improve performance at an estimated cost of \$35 million in 2003-04;
- ◆ the sewer overflow abatement program to reduce dry weather and wet weather overflows in relation to the 27 sewerage systems serving Sydney, the Blue Mountains and the Illawarra at an estimated cost of \$99 million in 2003-04;

- ◆ the Government's Priority Sewerage Program designed to connect selected areas, based on wider environmental and health benefits, to the reticulated sewerage network at an estimated cost of \$38.6 million in 2003-04; and
- ◆ upgrade of sewage treatment plants discharging into the Hawkesbury/Nepean River systems to further reduce nutrient loads into the river at an estimated cost of \$29 million in 2003-04.

The estimated cost of Hunter Water's environment protection related program in 2003-04 is estimated at \$28.2 million and includes the amplification of the Warners Bay Valentine wastewater transport system at an estimated cost of \$7.6 million in 2003-04.

The Waste Recycling and Processing Corporation will undertake various capital works in support of its waste disposal facilities including \$4.2 million at landfill sites and \$4.4 million at its transfer stations.

TRANSPORT

The transport portfolio's asset acquisition program in 2003-04 totals \$1,131 million comprising \$336.9 million by the State Rail Authority, \$227.4 million by the Rail Infrastructure Corporation, \$420 million by Parramatta Rail Link Project, \$69.7 million by State Transit Authority and \$76.7 million by the three port corporations.

In response to the findings of the Special Commission of Inquiry into the Glenbrook Rail Accident, the Government initiated a \$1 billion four-year rail improvement package in 2001. Provision is made for the continued implementation of this package which includes the replacement of old infrastructure; new major track construction aimed at increasing flexibility and responsiveness of the system; and new trains for CityRail's metropolitan and outer-suburban operations.

Major works included in StateRail's \$336.9 million program for 2003-04 are:

- ◆ *Easy Access* station upgrades across the CityRail network including the completion of 7 locations currently in progress (\$17.2 million in 2003-04), as well as the addition of 5 new sites (\$1.4 million in 2003-04);
- ◆ ongoing delivery of the Millennium Train rail cars (\$152.4 million in 2003-04);

- ◆ continuation of works on 41 new outer suburban cars (\$6.9 million in 2003-04);
- ◆ continuation of works on 14 new Hunter Valley Rail Cars (\$10.3 million in 2003-04);
- ◆ ongoing implementation of safety improvements including the delivery of a train visibility monitoring system throughout the network (\$5.6 million in 2003-04);
- ◆ provision of improved operating systems including the introduction of additional simulator training aids (\$7.8 million in 2003-04);
- ◆ ongoing implementation of fire and hazard safety measures (\$12.9 million in 2003-04);
- ◆ various infrastructure enhancements including turnback facilities at Bondi Junction and Macdonaldtown (\$26 million in 2003-04); and
- ◆ continuation of development works on amplification of the Cronulla line.

Rail Infrastructure Corporation's asset acquisition program for 2003-04 totals \$227.4 million. This includes \$64.1 million for track improvements and \$30.8 million for signalling system upgrades and signalling box rationalisation. The program also provides \$22.6 million for upgrade of wrought iron and other bridges throughout New South Wales, including work on the bridge at Menangle, over the Nepean River.

Construction commenced in 2002-03 on the Chatswood to Epping section of the Parramatta Rail Link. The \$1.6 billion project (2000 dollars), due for completion in 2008, will represent a major transport improvement for Sydney. In 2003-04 \$420 million will be spent on project works, \$119.4 million by StateRail and \$300.6 million by Rail Infrastructure Corporation.

State Transit Authority's \$69.7 million capital works program in 2003-04 includes \$24.1 million for the acquisition of 60 new diesel buses, \$17.4 million for the first 24 of 80 new high capacity compressed natural gas (CNG) buses and \$3.5 million to complete the contract of 30 new Volvo buses for Newcastle.

The portfolio program also includes capital works by the three port corporations at Newcastle, Sydney and Port Kembla totalling \$76.7 million in 2003-04.

HOUSING

Asset acquisitions in the housing policy area will total \$344 million in 2003-04. The policy area includes initiatives of the Department of Housing, City West Housing, Landcom and the Teacher Housing Authority.

Features of the \$329.6 million asset acquisition program of the Department of Housing include:

- ◆ \$62.6 million for the commencement of 298 new units and works in progress in general public housing;
- ◆ \$62.6 million for the commencement of 266 new units and works in progress in general community housing;
- ◆ \$8.3 million for the commencement of 25 units of crisis accommodation; and
- ◆ \$177.4 million allocated to the upgrading of existing general public and community housing stock and crisis accommodation and to improvement programs on large public housing estates.

Additional housing is provided through City West Housing Pty. Ltd. Its program of providing affordable housing will continue in 2003-04, with a total of \$7 million allocated for asset acquisitions.

OTHER

Asset acquisitions for other policy areas will amount to \$162 million in 2003-04. Significant asset acquisitions for 2003-04 include:

- ◆ \$46.5 million by the State Forests of New South Wales. Its program primarily involves the establishment of hardwood and softwood plantations and associated infrastructure in accordance with Government policy and initiatives regarding timber resource establishment. Planned outlays for major works in 2003-04 include the establishment of hardwood plantations (\$3.6 million) and softwood plantations (\$12.4 million). A further \$8.2 million is planned to be spent in 2003-04 on major purchases of plant and equipment;

- ◆ \$73.9 million by Sydney Harbour Foreshore Authority on various public assets including Australian Technology Park (\$15 million), Sydney Fish Market site (\$24 million), further development of the Sydney Convention and Exhibition Centre (\$9 million) and other works around the harbour foreshore; and
- ◆ \$36.8 million by the Zoological Parks Board of New South Wales for the construction of new exhibits and continuing redevelopment of Taronga and Western Plains Zoos. This will include \$22.7 million for a new Asian precinct at Taronga Zoo and \$5.3 million for a centralised retail catering food precinct.

CHAPTER 4: STATE ASSET MANAGEMENT

4.1 OVERVIEW

This Chapter examines the Government's fixed asset management strategies which have been developed with the dual objectives of increasing the capacity to deliver services to the community and minimising the cost of an agency's capital investment, maintenance and asset disposal decisions.

The non-financial assets include land, buildings and physical infrastructure, inventories and other assets. Land, buildings and infrastructure are commonly termed fixed assets.

4.2 GENERAL GOVERNMENT SECTOR

Non-Financial assets in the general government sector include such diverse assets as hospitals, schools and prisons, national parks and botanical gardens, sporting venues such as the Olympic facilities, and the collection of museums and other cultural institutions.

Around 99 percent of general government total non-financial assets are fixed assets. These fixed assets (as shown in Table 4.1) are projected to increase from \$75.2 billion as at 30 June 2003 to \$76.3 billion as at 30 June 2004, an increase of \$1,092 million.

Table 4.1: General Government Sector Non-Financial Assets

<i>As at 30 June</i>	<i>2000 Actual \$m</i>	<i>2001 Actual \$m</i>	<i>2002 Actual \$m</i>	<i>2003 Estimate \$m</i>	<i>2004 Budget \$m</i>
Non - Financial Assets					
Property, Infrastructure, Plant and Inventory	64,710	66,306	73,916	75,229	76,321
Other	754	847	952	1,021	1,122
Total Non - Financial Assets	65,464	67,153	74,868	76,250	77,443

The projected increase in fixed assets reflects the Government's capital investment strategy to increase its capacity to deliver services to the community.

Capital investment plays a key role in the growth and development of the State economy by providing the physical infrastructure required for urban and rural development throughout New South Wales. Modern and well maintained infrastructure is essential in maintaining the State's economic performance. In addition, it provides essential social, cultural and recreational facilities and simultaneously sustains employment.

Sound management of the existing asset base and newly acquired assets is required to ensure that public services are delivered in the most efficient and effective manner. This is necessary to achieve the priorities and objectives of the Government and meet current and future community needs and to achieve the Government's fiscal targets, which include the reduction of Government net financial liabilities and maintaining or increasing general government net worth.

Fixed assets are held by the Government to ensure that it has the capacity to deliver the services needed by the community over the long term. However, in meeting this objective, it is important that an appropriate level of fixed assets be held.

An excess level of fixed assets unnecessarily increases the overall cost of service delivery of community services, reducing efficiency. These costs include the depreciation, maintenance and operating costs of the fixed assets, as well as the opportunity cost of the funds invested. The Government, therefore, seeks to achieve an appropriate balance between the acquisition of new fixed assets to meet community needs and the efficient utilisation of the existing fixed asset stock.

This balance is achieved through the implementation of the Government's Total Asset Management (TAM) Policy. The TAM Policy requires agencies to take a holistic and strategic approach to fixed asset management, by developing Asset Strategies which guide their capital investment, maintenance and asset disposal decisions. The TAM Policy aims to ensure that agencies' assets support their service delivery in the most appropriate way and to minimise the whole-of-life costs of asset management, as discussed below.

First, to ensure that Government agencies can deliver the services needed by the community requires strategic investment in fixed assets to create the capacity to deliver services over the long term.

Strategic capital investment requires more than simply acquiring assets. It involves reviewing service delivery options, including breaking the nexus between service delivery and asset acquisition. This helps to remove the past bias towards the acquisition of new capital assets at the expense of proper asset maintenance. Opportunities for reducing asset dependency by non-asset or less asset-intensive solutions, including inter-agency solutions and more efficient use of existing assets, should also be explored. Alternatives to asset acquisition can include strategic demand management.

Second, capital investment decisions need to consider the options available to achieve the most efficient and effective long-term whole-of-life cost of assets acquired. This includes assessment of long-term demand drivers, financial and economic appraisals, and value management and risk management techniques in evaluating capital investment options.

These analyses need to include the whole-of-life costs of an asset. Maintenance costs over the life of an asset can exceed the original acquisition cost of an asset. Only by assessing the whole-of-life costs including all anticipated maintenance and operating costs during the expected life of an asset can a meaningful cost comparison be made.

Third, all existing assets (as well as new acquisitions) need to be appropriately maintained to ensure that they can continue to provide services efficiently and effectively during the asset's estimated useful life. An appropriate level of maintenance at the optimum time can be significant in reducing the whole-of-life cost of an asset.

Budget dependent general government agencies with a total non-current physical asset base of \$5 million or more are required to develop asset maintenance plans which identify all assets, set out a maintenance program for each asset or grouping of assets, identify any deferred maintenance requirements and establish a long term maintenance plan.

Fourth, asset disposal strategies are needed to ensure the best utilisation of scarce capital resources, including disposing of unnecessary and non-performing assets. Proceeds from the disposal of these assets can be applied to a more valuable use.

It is important that the assets in the State's balance sheet are recorded at values that are relevant to decision-making. Therefore, fixed assets are recognised in the balance sheet at fair values. This provides meaningful information for pricing, investment and ownership decisions. To ensure that this information is up to date, all agencies are required to revalue their physical non-current assets at least every five years. This is particularly important for infrastructure assets that have extremely long lives.

4.3 PUBLIC FINANCIAL AND TRADING ENTERPRISE SECTORS

The Government also has strategic investments in the public trading enterprise (PTE) and public financial enterprise (PFE) sectors of the NSW public sector.

The Government's major objective in terms of asset management of these commercial enterprises is to ensure that assets and liabilities are managed efficiently and effectively to add value to the Government as shareholder. This is achieved by monitoring the financial performance of these enterprises. By targeting returns on the fixed asset investments of these enterprises that at least cover the enterprises' cost of capital, the Government's aim is to achieve an appropriate return on its equity in these enterprises.

The Government negotiates performance agreements with each of these enterprises, which are signed by the Chief Executive, Board Chair, the Portfolio/Shareholding Minister and the Treasurer. These agreements specify, amongst other things, expected rates of return on capital and the expected level of financial distributions (dividends and tax equivalents) payable to the Government. The commercial performance of these enterprises is then monitored against the agreements and advice provided to both the Treasurer and Portfolio/Shareholding Minister of progress through regular reports.

In regard to asset management, the broad approach is for investment decisions to be consistent with the principles underlying the Government's Total Asset Management (TAM) Policy. This includes ensuring that financial appraisal analyses are conducted on any new asset acquisitions or major refurbishment proposals and that any proposed acquisitions meet the benchmark rate of return for the enterprise.

In addition, given the Government's role as shareholder in these enterprises, PTEs and PFEs are required to submit any projects classified as projects of state significance for approval of the Budget Committee of Cabinet. Projects in this category include any joint public/private sector infrastructure projects, any projects with an estimated total cost in excess of \$100 million, complex or innovative projects with significant risks, or investments in interstate or overseas activities.

Table 4.2 shows the trend in non-financial assets for the PTE and PFE sectors. After allowing for new asset acquisitions and depreciation, total fixed assets for the PTE and PFE Sectors in 2003-04 are projected to increase by \$2,747 million to \$69.5 billion as at 30 June 2004.

Table 4.2: PFE and PTE Sectors' Non-Financial Assets

<i>As at 30 June</i>	<i>2000 Actual \$m</i>	<i>2001 Actual \$m</i>	<i>2002 Actual \$m</i>	<i>2003 Estimate \$m</i>	<i>2004 Budget \$m</i>
Non - Financial Assets					
Property, Infrastructure, Plant and Inventory	58,887	61,724	62,621	66,782	69,529
Other	295	304	245	279	308
Total Non - Financial Assets	59,182	62,028	62,866	67,061	69,837

CHAPTER 5: ASSET ACQUISITION PROJECTS

5.1 INTRODUCTION

For the purpose of this Chapter, major works refers to any specific project with an estimated total cost of \$250,000 or more. Major works are further subdivided into new works (projects which have been approved to commence in 2003-04) and works-in-progress (projects which were commenced in earlier years but have not yet been completed). In addition, an aggregate allocation for minor miscellaneous works (those with an estimated total cost of less than \$250,000) is shown for each agency.

The commencement and completion years shown for projects relate to the calendar years in which projects are started and finished.

As with any plan, circumstances and priorities may change in the course of its implementation. In relation to budget dependent general government agencies (ie those funded directly from the Budget), Ministers have the authority to vary project allocations provided they observe authorisation limit constraints (expenditure limits for the current and future financial years). Hence, the allocations shown against individual projects may alter during the course of the financial year.

In the case of PTEs and PFEs, plans may vary as part of the annual negotiation of Statements of Business Intent or Statements of Corporate Intent.

All expenditures under project allocation for 2003-04 in the following pages are recorded on an accrual basis. The expenditure, therefore, is recognised at the time when work is performed rather than at the time of payment.

Allocations earmarked for minor miscellaneous works are utilised for purposes such as the purchase of minor plant and equipment, and annual provisions for replacements.

The program embraces a large number of individual projects ranging from the acquisition of minor plant and equipment, through construction of roads, rail, ports, hospitals, schools, dams, and other facilities. The sheer volume of projects being undertaken precludes a detailed listing of all projects.

Separate indices are provided for the general government and public trading enterprise asset acquisitions at the beginning of Sections 5.2 and 5.3, respectively.

In view of the competitive nature of the Waste Recycling and Processing Corporation, and the electricity sector agencies, information on individual capital projects for these agencies is regarded as commercial-in-confidence and is therefore not provided in this paper. However, an aggregate total expenditure for these agencies is included under the public trading enterprise sector asset acquisition program under the competitive government sector and a brief description of their program is given under the relevant policy area in Chapter 3.

5.2 GENERAL GOVERNMENT SECTOR PROJECTS

The Legislature -

The Legislature	38
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Premier, Minister for the Arts and Minister for Citizenship -

Parliamentary Counsel's Office	39
Premier's Department	39
Independent Commission Against Corruption	39
Ministry for the Arts	40
State Library of New South Wales	40
Australian Museum	40
Museum of Applied Arts and Sciences	41
Historic Houses Trust of New South Wales	41
Art Gallery of New South Wales	41
State Records Authority	42
Community Relations Commission	42
Audit Office of New South Wales	43
Cabinet Office	43
Ombudsman's Office	43
Independent Pricing and Regulatory Tribunal	43
Sustainable Energy Development Authority	43
New South Wales Film and Television Office	43

Minister for Agriculture and Fisheries -

Department of Agriculture	44
New South Wales Fisheries	44
Safe Food Production NSW	45
Rural Assistance Authority	45

Attorney General and Minister for the Environment -

Attorney General's Department	46
Legal Aid Commission of New South Wales	47
Office of the Director of Public Prosecutions	47
National Parks and Wildlife Service	47
Royal Botanic Gardens and Domain Trust	48
Public Trust Office – Administration	49
Registry of Births, Deaths and Marriages	49
Judicial Commission of New South Wales	49
Environment Protection Authority	49
Resource NSW	49

Minister for Community Services, Minister for Ageing, Minister for Disability Services and Minister for Youth -

Department of Community Services	50
Department of Ageing, Disability and Home Care	50
Office of the Children's Guardian	51
Home Care Service of New South Wales	51
Commission for Children and Young People	51

Minister for Education and Training and Minister for Aboriginal Affairs -	
Department of Education and Training	52
Office of the Board of Studies	61
Department of Aboriginal Affairs	61
Minister for Energy and Utilities and Minister for Science and Medical Research -	
Ministry of Energy and Utilities	62
Minister for Gaming and Racing -	
Department of Gaming and Racing	63
Casino Control Authority	63
Minister for Health -	
Department of Health	64
Minister for Infrastructure and Planning and Minister for Natural Resources -	
Department of Infrastructure, Planning and Natural Resources	68
Department of Lands	69
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund and Land Development Contribution Fund)	69
Land and Property Information New South Wales	69
Heritage Office	70
Honeysuckle Development Corporation	70
Minister for Justice -	
Department of Corrective Services	71
Minister for Juvenile Justice and Minister for Western Sydney -	
Department of Juvenile Justice	73
Minister for Mineral Resources -	
Department of Mineral Resources	74
Coal Compensation Board	74
Minister for Police -	
Ministry for Police	75
NSW Police	75
New South Wales Crime Commission	76
Police Integrity Commission	77

Minister for Roads and Minister for Housing -	
Aboriginal Housing Office	78
Roads and Traffic Authority	78
Minister for Rural Affairs, Minister for Local Government and Minister for Emergency Services -	
New South Wales Fire Brigades	86
Department of Rural Fire Service	86
State Emergency Service	87
Department of Local Government	87
Special Minister of State, Minister for Commerce, Minister for Industrial Relations and Minister for the Central Coast -	
Department of Commerce	88
Superannuation Administration Corporation	89
Office of Government Business	89
Office of Government Procurement	89
WorkCover Authority	90
Building and Construction Industry Long Service Payments Corporation	90
Motor Accidents Authority	91
Workers' Compensation (Dust Diseases) Board	91
Minister for Tourism and Sport and Recreation and Minister for Women -	
Sydney Olympic Park Authority	92
Department of Sport and Recreation	92
Centennial Park and Moore Park Trust	93
Tourism New South Wales	93
Department for Women	93
State Sports Centre Trust	93
Minister for Transport Services and Minister for the Hunter -	
Ministry of Transport	94
Waterways Authority	94
Treasurer and Minister for State Development -	
Treasury	96
Crown Property Portfolio	96
Department of State and Regional Development	96

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
THE LEGISLATURE						
THE LEGISLATURE						
MAJOR WORKS						
WORK-IN-PROGRESS						
COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2007	9,272	6,698	425
UPGRADE OF PARLIAMENT'S BUSINESS SYSTEMS	Sydney	1994	2007	3,761	2,761	200
						625
TOTAL, MAJOR WORKS						625
MINOR MISCELLANEOUS WORKS						2,025
TOTAL, THE LEGISLATURE						2,650

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

PARLIAMENTARY COUNSEL'S OFFICE

MAJOR WORKS

NEW WORKS

PROCESS AUTOMATION SYSTEM	Sydney	2004	2005	1,370		880
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880

TOTAL, MAJOR WORKS

880

MINOR MISCELLANEOUS WORKS

50

TOTAL, PARLIAMENTARY COUNSEL'S OFFICE

930

PREMIER'S DEPARTMENT

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES	Sydney	2002	2006	1,085	475	400
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400

TOTAL, MAJOR WORKS

400

MINOR MISCELLANEOUS WORKS

245

TOTAL, PREMIER'S DEPARTMENT

645

INDEPENDENT COMMISSION AGAINST CORRUPTION

MAJOR WORKS

WORK-IN-PROGRESS

RECORDS MANAGEMENT SYSTEM	Sydney	2002	2004	270	170	100
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100

TOTAL, MAJOR WORKS

100

MINOR MISCELLANEOUS WORKS

479

TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION

579

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
MINISTRY FOR THE ARTS						
MAJOR WORKS						
WORK-IN-PROGRESS						
BUILDING UPGRADES	Sydney	2001	2006	5,284	2,884	900
DEVELOPMENT OF THE CARRIAGEWORKS AT EVELEIGH	Sydney	2003	2007	34,858	14	2,300
PURCHASE AND RENOVATION OF THE LEICHHARDT PROPERTY	Leichhardt	2000	2004	10,814	10,314	500
						3,700
TOTAL, MAJOR WORKS						3,700
MINOR MISCELLANEOUS WORKS						
						182
TOTAL, MINISTRY FOR THE ARTS						3,882
STATE LIBRARY OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
TOTAL ASSET MANAGEMENT PLAN	Sydney	2002	2006	12,850	2,500	5,650
						5,650
TOTAL, MAJOR WORKS						5,650
MINOR MISCELLANEOUS WORKS						
						7,931
TOTAL, STATE LIBRARY OF NEW SOUTH WALES						13,581
AUSTRALIAN MUSEUM						
MAJOR WORKS						
WORK-IN-PROGRESS						
ACCOMODATION SUPPLEMENTATION	Darlinghurst	2003	2004	3,500	1,807	1,693
FIRE SAFETY PROJECT STAGE 2	Darlinghurst	2002	2006	4,315	250	1,270
INFORMATION TECHNOLOGY - COLLECTIONS AND WEB DEVELOPMENT	Darlinghurst	2001	2004	3,354	2,447	907
PUBLIC PROGRAMS	Darlinghurst	1997	2007	11,820	7,340	1,120
						4,990
TOTAL, MAJOR WORKS						4,990
MINOR MISCELLANEOUS WORKS						
						1,210
TOTAL, AUSTRALIAN MUSEUM						6,200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MUSEUM OF APPLIED ARTS AND SCIENCES

MAJOR WORKS

NEW WORKS

TOTAL ASSET MANAGEMENT PLAN PROJECTS	Ultimo	2003	2007	9,300		<u>1,800</u>
						<u>1,800</u>

WORK-IN-PROGRESS

CASTLE HILL STORE	Castle Hill	2002	2006	10,866	2,000	<u>6,950</u>
COLLECTION INFORMATION MANAGEMENT SYSTEMS	Ultimo	2002	2004	616	376	<u>240</u>
IT INFRASTRUCTURE (MINCOM) PROJECT	Sydney	2003	2004	755	268	<u>487</u>
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2007	13,230	7,230	<u>1,500</u>
						<u>9,177</u>

TOTAL, MAJOR WORKS

10,977

MINOR MISCELLANEOUS WORKS

1,518

TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES

12,495

HISTORIC HOUSES TRUST OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

THE MINT - CONSERVATION AND HEAD OFFICE RELOCATION	Sydney	2001	2005	14,737	3,845	<u>8,846</u>
						<u>8,846</u>

TOTAL, MAJOR WORKS

8,846

MINOR MISCELLANEOUS WORKS

366

TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES

9,212

ART GALLERY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

BRETT WHITELEY STUDIO MAINTENANCE	Sydney	2003	2004	257		<u>257</u>
						<u>257</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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ART GALLERY OF NEW SOUTH WALES (cont)

WORK-IN-PROGRESS

ACQUISITION OF WORKS OF ART	Sydney	1993	2007	29,165	25,165	1,000
BUILDING UPGRADE PROGRAM	Sydney	1999	2006	8,470	4,360	1,370
						<u>2,370</u>
TOTAL, MAJOR WORKS						<u>2,627</u>
MINOR MISCELLANEOUS WORKS						<u>400</u>
TOTAL, ART GALLERY OF NEW SOUTH WALES						<u>3,027</u>

STATE RECORDS AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

STAGE 6 REPOSITORY BUILDING	Kingswood	2003	2007	14,305	5,480	4,435
						<u>4,435</u>
TOTAL, MAJOR WORKS						<u>4,435</u>
MINOR MISCELLANEOUS WORKS						<u>345</u>
TOTAL, STATE RECORDS AUTHORITY						<u>4,780</u>

COMMUNITY RELATIONS COMMISSION

MAJOR WORKS

WORK-IN-PROGRESS

ONLINE SERVICES PHASE 2	Sydney	2002	2004	951	493	458
						<u>458</u>
TOTAL, MAJOR WORKS						<u>458</u>
TOTAL, COMMUNITY RELATIONS COMMISSION						<u>458</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
AUDIT OFFICE OF NEW SOUTH WALES						
MAJOR WORKS						
NEW WORKS						
OFFICE RELOCATION	Sydney	2003	2004	2,550		2,550
						2,550
TOTAL, MAJOR WORKS						2,550
TOTAL, AUDIT OFFICE OF NEW SOUTH WALES						2,550

The following agencies have a Minor Works Program only.

CABINET OFFICE	10
OMBUDSMAN'S OFFICE	447
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	180
SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY	50
NEW SOUTH WALES FILM AND TELEVISION OFFICE	44

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR AGRICULTURE AND FISHERIES

DEPARTMENT OF AGRICULTURE

MAJOR WORKS

NEW WORKS

CONSTRUCTION OF VOCATIONAL EDUCATIONAL FACILITIES	Orange	2003	2004	690		690
ORGANIC WASTE RECYCLING FACILITIES	Menangle	2003	2004	530		530
						<u>1,220</u>

WORK-IN-PROGRESS

GENETIC PLANT RESEARCH LABORATORY	Wagga Wagga	2000	2005	1,850	1,050	500
INFORMATION TECHNOLOGY INFRASTRUCTURE	Orange	1991	2007	20,993	10,993	2,500
OCCUPATIONAL AND ENVIRONMENTAL HEALTH AND SAFETY	Various	1991	2006	12,415	10,465	650
						<u>3,650</u>

TOTAL, MAJOR WORKS

4,870

MINOR MISCELLANEOUS WORKS

6,977

TOTAL, DEPARTMENT OF AGRICULTURE

11,847

NEW SOUTH WALES FISHERIES

MAJOR WORKS

NEW WORKS

MANNING BIO-REGION MARINE PARK	Taylors Beach	2003	2007	1,385		135
						<u>135</u>

WORK-IN-PROGRESS

INTEGRATED INFORMATION NETWORK SYSTEM (FINS)	Cronulla	1997	2007	5,115	2,915	550
MARINE CRAFT REPLACEMENT	Various	1997	2007	1,895	1,068	197
						<u>747</u>

TOTAL, MAJOR WORKS

882

MINOR MISCELLANEOUS WORKS

873

TOTAL, NEW SOUTH WALES FISHERIES

1,755

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
SAFE FOOD PRODUCTION NSW						
MAJOR WORKS						
WORK-IN-PROGRESS						
ACQUISITION OF OFFICE BUILDING	Homebush	2002	2004	7,000	6,080	920
						920
TOTAL, MAJOR WORKS						920
MINOR MISCELLANEOUS WORKS						200
TOTAL, SAFE FOOD PRODUCTION NSW						1,120

The following agencies have a Minor Works Program only.

RURAL ASSISTANCE AUTHORITY	140
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

ABORIGINAL OUTSTATION	Griffith	2003	2005	2,300		2,100
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2006	11,418		3,059
SYDNEY WEST TRIAL COMPLEX	Parramatta	2003	2008	58,000		1,000
						6,159

WORK-IN-PROGRESS

BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2007	54,407	26,822	8,335
BANKSTOWN COURTHOUSE	Bankstown	2002	2006	16,000	430	2,000
BLACKTOWN COURTHOUSE	Blacktown	2002	2005	4,000	400	2,350
CHILD SEXUAL ASSAULT COURTS	Various	2003	2004	1,430	1,040	390
COURTLINK PHASE I	Sydney	1997	2004	14,572	11,732	2,840
COURTLINK PHASE II	Sydney	2002	2004	15,700	3,143	12,557
HUNTER CHILDREN'S COURT	Newcastle	2001	2005	7,600	1,500	2,500
INDUSTRIAL RELATIONS COURT FITOUT - CHIEF SECRETARY'S BUILDING	Sydney	2003	2005	8,370	800	3,300
METROPOLITAN CHILDREN'S COURT	Parramatta	2001	2006	21,835	780	4,362
MT DRUITT COURTHOUSE	Mount Druitt	2002	2005	10,341	1,441	3,000
NOWRA COURTHOUSE	Nowra	2002	2005	4,800	176	2,424
						44,058

TOTAL, MAJOR WORKS

50,217

MINOR MISCELLANEOUS WORKS

7,945

TOTAL, ATTORNEY GENERAL'S DEPARTMENT

58,162

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
LEGAL AID COMMISSION OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
COMPUTER REPLACEMENT PROJECT	Various	1994	2005	11,101	9,301	900
ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Various	2002	2006	8,452	928	2,231
						3,131
TOTAL, MAJOR WORKS						3,131
MINOR MISCELLANEOUS WORKS						560
TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES						3,691
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
MAJOR WORKS						
WORK-IN-PROGRESS						
ELECTRONIC EXCHANGE OF BRIEFS WITH JUSTICE AGENCIES	Sydney	2002	2004	1,990	1,220	770
						770
TOTAL, MAJOR WORKS						770
MINOR MISCELLANEOUS WORKS						1,039
TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						1,809
NATIONAL PARKS AND WILDLIFE SERVICE						
MAJOR WORKS						
NEW WORKS						
ESTABLISH NEWLY ACQUIRED PROPERTIES	Various	2003	2008	5,050		1,000
KOORAGANG ISLAND - RELOCATE WADER BIRD HABITAT	Kooragang	2003	2004	1,235		1,235
LANE COVE NATIONAL PARK - UPGRADE VISITOR FACILITIES	Lane Cove	2003	2005	1,155		640
PEST WEED AND ANIMAL CONTROL	Various	2003	2007	1,200		300
SPATIAL INFRASTRUCTURE - DEVELOP SYSTEM	Hurstville South	2003	2005	1,443		1,068
STOCKTON BIGHT NATIONAL PARK DEVELOPMENT	Stockton	2003	2005	541		236
WORLD HERITAGE VISITOR CENTRE	Bilpin	2003	2004	1,600		1,600
						6,079

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
NATIONAL PARKS AND WILDLIFE SERVICE (cont)						
WORK-IN-PROGRESS						
CONVERSION OF VACANT CROWN LANDS	Various	2001	2005	4,020	2,060	980
EDEN FOREST - ESTABLISHMENT WORKS	Eden	2000	2004	1,245	1,135	110
ESTABLISH JERVIS BAY NATIONAL PARK	Jervis Bay	2000	2004	22,824	20,824	2,000
FINALISE NORTHERN REGIONAL FOREST AGREEMENT	Various	2002	2006	10,000	2,500	2,000
IMPROVEMENTS TO MAJOR METROPOLITAN PARKS	Various	2001	2006	3,980	980	1,000
KOSCIUSZKO NATIONAL PARK - UPGRADE ROADS AND BRIDGES	Tumbarumba	1987	2005	43,192	40,952	1,120
LAND ACQUISITION - DUNPHY WILDERNESS	Tamworth	2001	2006	5,001	3,001	1,000
LAND ACQUISITION - OPEN SPACES	Various	1994	2007	19,333	17,199	600
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2007	21,735	10,735	5,000
LOWER PROSPECT CANAL - RECREATION FACILITIES	Smithfield	2001	2004	6,436	6,336	100
NEW PARKS - INITIAL WORKS	Various	1996	2005	13,641	11,891	1,000
PERISHER RESORT - UPGRADE INFRASTRUCTURE	Perisher Valley	2001	2004	25,996	10,996	15,000
SEWERAGE UPGRADE PROGRAM	Various	2000	2006	22,187	15,520	2,529
SOUTHERN COMPREHENSIVE REGIONAL ASSESSMENT WORKS	Bega	2000	2004	2,655	1,940	715
						33,154
TOTAL, MAJOR WORKS						39,233
MINOR MISCELLANEOUS WORKS						8,901
TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE						48,134
ROYAL BOTANIC GARDENS AND DOMAIN TRUST						
MAJOR WORKS						
WORK-IN-PROGRESS						
WATER SUPPLY	Sydney	2000	2004	2,970	2,012	958
						958
TOTAL, MAJOR WORKS						958
MINOR MISCELLANEOUS WORKS						2,320
TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST						3,278

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
PUBLIC TRUST OFFICE - ADMINISTRATION						
MAJOR WORKS						
WORK-IN-PROGRESS						
TRUST ESTATE ASSET MANAGEMENT SYSTEM	Sydney	1998	2004	5,716	5,216	500
WILL PRODUCTION SYSTEM	Sydney	2000	2004	850	350	500
						<u>1,000</u>
TOTAL, MAJOR WORKS						<u>1,000</u>
MINOR MISCELLANEOUS WORKS						<u>1,090</u>
TOTAL, PUBLIC TRUST OFFICE - ADMINISTRATION						<u>2,090</u>

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

MAJOR WORKS						
WORK-IN-PROGRESS						
ASSET BASE ENHANCEMENT PROJECT	Chippendale	1998	2006	1,145	505	420
BUILDING PROGRAM	Chippendale	2000	2007	9,818	9,293	175
BUSINESS DEVELOPMENT	Chippendale	2001	2007	822	442	80
CONVERSION OF REGISTRY RECORDS 1856-1951	Chippendale	1998	2006	3,151	2,926	25
CONVERSION OF REGISTRY RECORDS 1952-1994	Chippendale	1998	2007	2,180	140	750
TECHNOLOGICAL UPGRADE & DEVELOPMENT	Chippendale	1996	2007	5,196	3,121	710
						<u>2,160</u>
TOTAL, MAJOR WORKS						<u>2,160</u>
MINOR MISCELLANEOUS WORKS						<u>80</u>
TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES						<u>2,240</u>

The following agencies have a Minor Works Program only.

JUDICIAL COMMISSION OF NEW SOUTH WALES	48
ENVIRONMENT PROTECTION AUTHORITY	3,179
RESOURCE NSW	210

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING,
MINISTER FOR DISABILITY SERVICES AND
MINISTER FOR YOUTH**

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

NEW WORKS

CORPORATE INFORMATION SYSTEM	Ashfield	2003	2005	3,760		1,990
OUT-OF-HOME CARE PROJECT	Various	2003	2007	13,000		3,800
						5,790

WORK-IN-PROGRESS

CASEWORKER ACCOMMODATION	Various	2002	2007	36,750	5,880	5,880
CLIENT INFORMATION SYSTEM	Ashfield	2001	2004	9,500	9,200	300
						6,180

TOTAL, MAJOR WORKS

11,970

MINOR MISCELLANEOUS WORKS

2,943

TOTAL, DEPARTMENT OF COMMUNITY SERVICES

14,913

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

NEW WORKS

CLIENT INFORMATION SYSTEM	Sydney	2003	2005	11,293		6,000
						6,000

WORK-IN-PROGRESS

DISABILITY GROUP HOME-FIRE SAFETY PROJECT	Various	2002	2004	1,235	700	535
PROPERTIES TO HOUSE RELOCATED INDIVIDUALS FROM BOARDING HOUSES	Various	2003	2006	8,000	2,000	2,000
						2,535

TOTAL, MAJOR WORKS

8,535

MINOR MISCELLANEOUS WORKS

5,600

TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

14,135

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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The following agencies have a Minor Works Program only.

OFFICE OF THE CHILDREN'S GUARDIAN						40
HOME CARE SERVICE OF NEW SOUTH WALES						3,000
COMMISSION FOR CHILDREN AND YOUNG PEOPLE						122

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

DEPARTMENT OF EDUCATION AND TRAINING

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 2	Banora Point	2004	2005	7,000		300
BEGA HIGH SCHOOL - UPGRADE STAGE 2	Bega	2004	2005	5,000		200
BEHAVIOUR UNITS - PROVIDE ACCOMMODATION AT VARIOUS SCHOOLS	Various	2003	2005	5,040		1,900
BERALA PUBLIC SCHOOL - UPGRADE STAGE 2	Berala	2004	2005	1,300		100
BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 2	Blakehurst	2004	2005	2,500		100
BLAXCELL STREET PUBLIC SCHOOL - UPGRADE	Granville	2004	2005	1,700		90
BULAHDELAH CENTRAL SCHOOL - UPGRADE STAGE 1	Bulahdelah	2004	2005	5,000		200
CALLAGHAN COLLEGE - UPGRADE JESMOND CAMPUS	Jesmond	2004	2005	5,000		200
CHATSWOOD HIGH SCHOOL - UPGRADE STAGE 1	Chatswood	2004	2005	5,000		200
CLASS SIZE REDUCTION PLAN - PROVISION OF NEW ACCOMMODATION	Various	2003	2007	107,000		18,650
CORPORATE SERVICES BUSINESS REFORM PROVISION	Various	2003	2004	7,000		5,000
DENISTONE EAST PUBLIC SCHOOL - COMPLETION OF UPGRADE	Eastwood	2004	2005	900		250
DULWICH HIGH SCHOOL - UPGRADE ADMINISTRATION AND ASSOCIATED WORKS	Dulwich Hill	2004	2005	1,500		80
HARBORD PUBLIC SCHOOL - UPGRADE STAGE 2	Harbord	2004	2005	2,500		100
HELENSBURGH PUBLIC SCHOOL - COMPLETION OF UPGRADE	Helensburgh	2003	2004	1,000		700
HOLROYD SCHOOL - COMPLETION OF STAGE 1 UPGRADE	Merrylands	2003	2004	1,000		700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
HUNTER PERFORMING ARTS HIGH SCHOOL - UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE	Broadmeadow	2003	2005	4,900		200
INFORMATION TECHNOLOGY VARIOUS PROJECTS	Various	2003	2006	40,000		10,000
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 1	Jindabyne	2004	2005	5,000		200
MAROUBRA JUNCTION PUBLIC SCHOOL - CONSOLIDATION	Maroubra Junction	2004	2005	4,160		170
MARRICKVILLE HIGH SCHOOL - UPGRADE	Marrickville	2004	2005	1,500		80
MOUNT COLAH PUBLIC SCHOOL - COMPLETION OF UPGRADE	Mount Colah	2004	2004	900		400
PENNANT HILLS HIGH SCHOOL - NEW MATERIALS TECHNOLOGY/VISUAL ARTS FACILITY	Pennant Hills	2003	2005	3,700		150
PROVISION OF PRE SCHOOL FACILITIES AT VARIOUS SCHOOLS	Various	2003	2005	13,600		7,860
SCHOOLS AS COMMUNITY CENTRES - PROVIDE ACCOMMODATION AT VARIOUS SCHOOLS	Various	2004	2005	1,000		80
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM	Various	2003	2005	10,000		3,000
TUGGERAH LAKES COLLEGE - COMPLETION OF STAGE 1 UPGRADE	Various	2004	2005	1,000		80
WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT STAGE 3	Fairfield West	2004	2005	2,000		80
WESTMEAD PUBLIC SCHOOL - COMPLETION OF UPGRADE OF ACCOMMODATION	Westmead	2004	2005	800		80
						51,150
WORK-IN-PROGRESS						
ALEXANDRIA PARK COMMUNITY SCHOOL - REDEVELOPMENT	Alexandria	2002	2004	7,590	2,506	5,084
ALFORDS POINT PUBLIC SCHOOL - UPGRADE STAGE 2	Alfords Point	2002	2004	2,256	2,121	135
ANNA BAY PUBLIC SCHOOL - COMPLETION OF REDEVELOPMENT	Anna Bay	2002	2004	3,130	150	2,628

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
AUBURN WEST PUBLIC SCHOOL - UPGRADE STAGE 2	Auburn	2002	2004	5,408	3,995	1,413
BANKSTOWN PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Bankstown	2002	2004	1,710	73	1,501
BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 1	Banora Point	2000	2004	13,179	5,978	7,201
BEGA HIGH SCHOOL - UPGRADE STAGE 1	Bega	2000	2004	3,694	1,177	2,408
BERALA PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Berala	2002	2004	5,348	1,793	3,315
BLUE HAVEN PUBLIC SCHOOL - UPGRADE STAGE 2	Blue Haven	2002	2004	4,196	402	3,442
BOAMBEE PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Boambee	2002	2004	1,540	604	936
BOGANGAR PUBLIC SCHOOL - NEW SCHOOL	Bogangar	2000	2004	5,436	1,792	3,644
BRISBANE WATER SECONDARY COLLEGE - STAGE 1 UPGRADE	Various	2002	2004	5,227	179	3,204
CALLAGHAN COLLEGE - UPGRADE STAGE 2	Various	2002	2005	6,777	1,934	4,619
CANLEY VALE PUBLIC SCHOOL - UPGRADE STAGE 1	Canley Vale	2002	2004	4,312	2,982	1,330
CLARENCE TOWN PUBLIC SCHOOL - HOMEBASES AND HALL	Clarence Town	2002	2004	3,957	875	3,082
CLEVELAND STREET INTENSIVE ENGLISH HIGH SCHOOL - REFURBISHMENT	Surry Hills	2002	2004	4,340	939	2,138
COOMA NORTH PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Cooma	2002	2004	1,722	363	1,316
DENISTONE EAST PUBLIC SCHOOL - UPGRADE STAGE 2	Eastwood	2002	2004	6,950	357	6,272
DORRIGO HIGH SCHOOL - UPGRADE ACCOMMODATION	Dorrigo	2000	2004	2,299	1,371	881
DULWICH HIGH SCHOOL - UPGRADE STAGE 1	Dulwich Hill	2003	2004	1,041	44	832
EASTWOOD HEIGHTS PUBLIC SCHOOL - UPGRADE	Eastwood	2002	2004	3,118	286	2,767
FAIRFIELD HEIGHTS PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Fairfield	2002	2004	1,808	243	1,513

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
FORT STREET HIGH SCHOOL - NEW ADMINISTRATION AND PERFORMING ARTS FACILITIES	Petersham	2002	2004	6,610	2,536	4,074
FREDERICKTON PUBLIC SCHOOL - PROVIDE PERMANENT ACCOMMODATION	Frederickton	2002	2004	3,212	440	2,622
GLENBROOK PUBLIC SCHOOL - NEW FACILITIES AND REFURBISHMENT	Glenbrook	2002	2005	3,870	110	3,052
GRANVILLE BOYS HIGH SCHOOL - GYMNASIUM	Granville	2002	2005	2,121	106	986
HELENSBURGH PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Helensburgh	2002	2004	1,804	59	1,543
HENRY KENDALL HIGH SCHOOL - REDEVELOPMENT - STAGE 1	Gosford	2000	2004	5,186	3,110	2,076
HOLROYD SCHOOL - UPGRADE STAGE 1	Merrylands	2000	2004	4,034	2,485	1,549
HOLSWORTHY PUBLIC SCHOOL - CLASSROOM UPGRADE	Holsworthy	2002	2004	988	632	356
INFORMATION TECHNOLOGY ENTERPRISE PORTAL	Various	2002	2004	4,000	2,900	1,100
INFORMATION TECHNOLOGY NETWORK BANDWIDTH	Various	2002	2005	90,000	25,000	30,000
INFORMATION TECHNOLOGY VARIOUS PROJECTS	Various	2002	2005	6,000	100	3,900
JAMES RUSE AGRICULTURAL HIGH SCHOOL - UPGRADE STAGE 3	Carlingford	2001	2004	3,906	1,773	2,033
JERRABOMBERRA PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Jerrabomberra	2002	2003	2,943	1,780	1,163
J J CAHILL MEMORIAL HIGH SCHOOL - NEW ADMINISTRATION AND PERFORMING ARTS FACILITIES	Rosebery	2002	2003	3,027	2,827	200
KENDALL PUBLIC SCHOOL - UPGRADE OF EXISTING FACILITIES, PROVISION OF NEW FACILITIES	Kendall	2002	2004	3,558	1,772	1,786
KIAMA HIGH SCHOOL - UPGRADE STAGE 1	Kiama	2001	2003	4,407	3,848	559
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGE 2	Lightning Ridge	2001	2004	4,357	1,165	2,442

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGE 3	Lightning Ridge	2003	2004	4,343	846	2,747
MARRICKVILLE HIGH SCHOOL - UPGRADE STAGE 1	Marrickville	2002	2003	1,011	394	617
MATRAVILLE SPORTS HIGH SCHOOL - NEW GYMNASIUM AND SPORTS FACILITIES	Chifley	2002	2003	5,745	3,118	2,627
MERIMBULA PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Merimbula	2002	2004	1,880	108	1,408
MERIMBULA PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Merimbula	2001	2004	4,546	372	3,106
MILTON PUBLIC SCHOOL - UPGRADE	Milton	2002	2004	3,690	125	2,762
MOUNT COLAH PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Mount Colah	2001	2003	3,496	2,345	1,151
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 1	Mullumbimby	2001	2004	4,822	887	3,166
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 2	Mullumbimby	2002	2005	4,015	509	2,741
NORTHERN BEACHES SECONDARY COLLEGE - FRESHWATER SENIOR CAMPUS STAGE 2	Harbord	2002	2004	8,900	8,248	652
NORTHLAKES HIGH SCHOOL - TECHNOLOGY INFRASTRUCTURE UPGRADE	San Remo	2002	2005	3,674	220	2,730
OYSTER BAY PUBLIC SCHOOL - NEW HALL AND AMENITIES	Oyster Bay	2001	2003	1,597	1,367	230
PENRITH PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Penrith	2002	2004	1,750	113	1,471
RANDWICK BOYS AND RANDWICK GIRLS HIGH SCHOOLS - NEW MULTI MEDIA AND PERFORMING ARTS FACILITIES	Randwick	2002	2004	6,610	3,704	2,906
RIVERSIDE GIRLS HIGH SCHOOL - CANTEEN, FITNESS AND PERFORMING ARTS FACILITIES	Gladesville	2002	2003	4,250	2,417	1,833
REVITALISATION OF INNER SYDNEY SCHOOLS - NEW LEARNING CENTRE RANDWICK COLLEGE OF TAFE	Randwick	2002	2003	2,170	745	1,425
ROSE BAY SECONDARY COLLEGE - REDEVELOPMENT	Dover Heights	2002	2005	22,000	2,350	10,058
RYDE SECONDARY COLLEGE - UPGRADE	Ryde	2002	2004	5,260	4,512	748

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
RYDE SECONDARY COLLEGE AND RIVERSIDE GIRLS HIGH SCHOOLS – CONNECTION OF IT INFRASTRUCTURE TO THE MACQUARIE UNIVERSITY	Various	2002	2004	1,870	1,844	26
SEFTON HIGH SCHOOL - NEW ADMINISTRATION/LIBRARY	Sefton	2002	2004	3,361	184	2,819
SOLDIERS POINT PUBLIC SCHOOL - STAGE 1 UPGRADE	Soldiers Point	2002	2004	3,886	520	3,343
SOUTH SYDNEY HIGH SCHOOL - NEW MULTI MEDIA FACILITY AND CLASSROOMS	Maroubra	2002	2003	2,600	2,453	147
ST GEORGE SCHOOL - REPLACEMENT SCHOOL STAGE 2	Kogarah	2002	2004	1,572	1,394	178
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM - VARIOUS SCHOOLS 02/03	Various	2002	2004	14,174	6,074	4,749
STRATHFIELD GIRLS HIGH SCHOOL - UPGRADE STAGE 1	Strathfield South	2003	2005	2,587	55	1,480
SUPPORT CENTRES - ALTERNATE BEHAVIOUR PROGRAM - UPGRADING	Various	2002	2004	4,255	3,565	637
SYDNEY SECONDARY COLLEGE, BALMAIN CAMPUS - REDEVELOPMENT	Rozelle	2002	2003	4,880	2,900	1,980
SYDNEY SECONDARY COLLEGE, BLACKWATTLE BAY CAMPUS – UPGRADE	Glebe	2002	2004	6,610	3,886	2,724
SYDNEY SECONDARY COLLEGE, LEICHHARDT CAMPUS - UPGRADE	Leichhardt	2002	2005	9,210	4,139	3,971
TEMPE HIGH SCHOOL - REDEVELOPMENT	Tempe	2002	2003	2,380	2,049	331
TUGGERAH LAKES COLLEGE - UPGRADE STAGE 1	Various	2002	2004	5,530	593	4,115
TWEED RIVER HIGH SCHOOL - STAGE 1 UPGRADE	Tweed Heads South	2003	2005	3,130	110	1,881
WEST PENNANT HILLS PUBLIC SCHOOL - NEW FACILITIES	West Pennant Hills	2001	2004	1,996	205	1,631
WESTFIELDS SPORTS HIGH SCHOOL - UPGRADE STAGE 2	Fairfield West	2000	2004	6,710	1,694	5,016
WESTMEAD PUBLIC SCHOOL - UPGRADE STAGE 1	Westmead	2001	2004	2,630	274	1,764
						198,272
TOTAL, MAJOR WORKS						249,422
MINOR MISCELLANEOUS WORKS						83,328
SUB TOTAL						332,750

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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DEPARTMENT OF EDUCATION AND TRAINING (cont)

PRIVATELY FINANCED SCHOOL PROJECTS (PFP)

MAJOR WORKS

NEW WORKS

NEW SCHOOLS PRIVATELY FINANCED PROJECTS	Various	2003	2005	82,809		34,318
TOTAL, PFP SCHOOL PROJECTS						34,318
TOTAL, SCHOOL EDUCATION SERVICES						367,068

TAFE

MAJOR WORKS

NEW WORKS

BANKSTOWN (CHULLORA) - CIVIL CONSTRUCTION AND CARPENTRY WORKSHOP	Chullora	2003	2005	3,500		400
BELMONT - NEW CHILD STUDIES FACILITY	Belmont	2003	2005	4,000		400
BLUE MOUNTAINS - INFORMATION TECHNOLOGY, TOURISM AND HOSPITALITY, OUTDOOR RECREATION AND LIBRARY	Wentworth Falls	2003	2005	6,765		3,735
GRAFTON - MULTIPURPOSE WORKSHOPS, CLASSROOMS AND OFFICES	Grafton	2003	2005	5,563		2,412
GRANVILLE - NEW CHILDREN'S SERVICES CENTRE	Granville	2003	2005	1,700		400
GRANVILLE - REFURBISHMENT FOR COMMERCIAL AND DOMESTIC REFRIGERATION WORKSHOPS	Granville	2003	2005	2,374		400
MEADOWBANK - NEW BUILDING FOR NURSING, MASSAGE THERAPY, SPORT AND RECREATION	Meadowbank	2003	2005	9,143		3,296
MOUNT DRUITT - LIBRARY REFURBISHMENT AND INTEGRATION WITH INDEPENDENT LEARNING CENTRE AND DISABLED ACCESS	Mount Druitt	2003	2005	3,600		1,700
MUDGEES - NEW MULTIPURPOSE WORKSHOPS AND STUDENT AMENITIES	Mudgee	2003	2005	4,477		2,171

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
NORTHERN BEACHES - CERAMICS TRAINING FACILITIES	Brookvale	2003	2005	1,800		250
ORANGE - REFURBISHMENT FOR ACCESS PROGRAMS	Orange	2003	2004	502		502
ULTIMO - RELOCATION OF GRAPHIC ARTS	Ultimo	2003	2005	5,800		400
WAGGA WAGGA - NEW LEARNING CENTRE	Wagga Wagga	2003	2005	1,100		200
WOLLONGONG - REFURBISHMENT FOR TRADE WORKSHOPS AND GENERAL PURPOSE SPACES	North Wollongong	2003	2005	5,900		250
						16,516
WORK-IN-PROGRESS						
"TAFE ONLINE" PROJECT	Various	1998	2004	33,406	24,778	8,628
ALBURY - METAL FABRICATION AND ELECTRICAL TRADES	Albury	2002	2003	4,123	3,239	884
ARMIDALE - DISABLED ACCESS AND REFURBISHMENT	Armidale	2003	2003	1,244	387	857
COOTAMUNDRA - NURSING, CHILD CARE, WELFARE, AND GENERAL EDUCATION	Cootamundra	2002	2004	3,800	614	3,186
DUBBO - ABORIGINAL DEVELOPMENT CENTRE	Dubbo	2002	2003	1,878	1,196	682
DUBBO - SITE CONSOLIDATION FOR FITTING AND MACHINING	Dubbo	2002	2003	462	315	147
GLENDALE - KITCHEN UPGRADE	Glendale	2002	2003	1,301	117	1,184
GOULBURN - BUSINESS SERVICES, INFORMATION TECHNOLOGY, GENERAL EDUCATION, ARTS AND MEDIA	Goulburn	2002	2003	1,477	342	1,135
GRAFTON - MUSIC CENTRE	Grafton	2002	2003	2,458	197	2,261
GRANVILLE - FIRE HYDRANT SYSTEM UPGRADE	Granville	2003	2003	795	219	576
GRIFFITH - NEW HAIRDRESSING AND BEAUTY THERAPY FACILITY	Griffith	2003	2004	640	340	300
KURRI KURRI - HORTICULTURE AND ENVIRONMENTAL PROTECTION	Kurri Kurri	2001	2003	7,108	6,108	1,000
LIGHTNING RIDGE - NEW FACILITY	Lightning Ridge	2002	2003	1,220	276	944
LIVERPOOL - BEAUTY THERAPY, INFORMATION TECHNOLOGY AND GENERAL LEARNING	Liverpool	2002	2003	1,564	1,376	188

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
SHELLHARBOUR - MULTIFUNCTIONAL COMPLEX	Shellharbour	2002	2004	9,095	1,918	6,046
ST GEORGE - ACCESS IMPROVEMENTS	Kogarah	2002	2003	621	391	230
SYDNEY INSTITUTE – DATA AND VOICE COMMUNICATION INFRASTRUCTURE	Various	2003	2003	1,000	651	349
ULTIMO - AUTOMOTIVE WORKSHOP UPGRADE	Ultimo	2002	2003	1,050	400	650
ULTIMO - BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2003	2003	850	163	687
ULTIMO - UPGRADE VARIOUS BUILDINGS TO COMPLY WITH BUILDING CODE	Ultimo	2002	2003	700	600	100
ULTIMO-HOSPITALITY AND FASHION DESIGN	Ultimo	2001	2004	28,025	6,054	4,905
WETHERILL PARK - COMBINED AUTOMOTIVE REFURBISHMENT	Wetherill Park	2002	2003	1,220	450	770
WOLLONGBAR - HOSPITALITY AND TRADE COURSE FACILITIES	Wollongbar	1999	2003	10,077	8,879	1,198
WYONG – CLASSROOMS, STUDENT SERVICES AND CAFETERIA	Wyong	2002	2004	5,446	440	5,006
						41,913
TOTAL, MAJOR WORKS						58,429
MINOR MISCELLANEOUS WORKS						13,571
TOTAL, TAFE						72,000
NATIONAL ART SCHOOL						
MAJOR WORKS						
NEW WORKS						
NATIONAL ART SCHOOL - UPGRADE	Darlinghurst	2003	2006	8,500		1,000
TOTAL, MAJOR WORKS						1,000
TOTAL, NATIONAL ART SCHOOL						1,000
TOTAL, DEPARTMENT OF EDUCATION AND TRAINING						440,068

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
OFFICE OF THE BOARD OF STUDIES						
MAJOR WORKS						
WORK-IN-PROGRESS						
COMPUTING SKILLS ASSESSMENT	Sydney	2001	2004	1,500	1,000	500
YEARS 7-10 SYLLABUS DEVELOPMENT	Sydney	2001	2005	900	300	200
						700
TOTAL, MAJOR WORKS						700
TOTAL, OFFICE OF THE BOARD OF STUDIES						700

The following agencies have a Minor Works Program only.

DEPARTMENT OF ABORIGINAL AFFAIRS **39**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

MINISTRY OF ENERGY AND UTILITIES

MAJOR WORKS

NEW WORKS

WYANGALA SEWERAGE SCHEME UPGRADE	Cowra	2003	2005	1,150		850
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850

WORK-IN-PROGRESS

BLOWERING DAM STRUCTURAL INTEGRITY	Tumut	1998	2010	25,631	2,966	1,040
BURRENDONG DAM UPGRADE	Lake Burrendong	1994	2008	18,726	2,148	900
CHAFFEY DAM UPGRADE	Bowling Alley Point	1998	2008	14,464	3,671	1,000
COPETON DAM UPGRADE	Copeton	1994	2010	48,363	2,921	700
KEEPIT DAM UPGRADE	Keepit	1994	2010	53,355	7,227	1,800
MACQUARIE RIVER RE-REGULATION CAPABILITY	Warren	1999	2010	32,303	1,333	3,550
MAINTENANCE OF DAMS	Various	2001	2008	24,039	5,839	4,000
RIVER STRUCTURES	Various	1999	2008	31,455	12,655	5,000
RIVER MANAGEMENT	Various	1997	2007	19,446	10,146	3,000
STAFF HOUSING AT DAMS	Various	2001	2008	6,480	1,042	1,500
WELLINGTON/BETHUNGRA DAMS UPGRADE	Various	1998	2008	11,789	2,542	400
WYANGLA DAM UPGRADE	Wyangala	1998	2008	18,794	1,816	700

23,590

TOTAL, MAJOR WORKS

24,440

MINOR MISCELLANEOUS WORKS

388

TOTAL, MINISTRY OF ENERGY AND UTILITIES

24,828

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR GAMING AND RACING

The following agencies have a Minor Works Program only.

DEPARTMENT OF GAMING AND RACING						402
CASINO CONTROL AUTHORITY						70

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR HEALTH

DEPARTMENT OF HEALTH

MAJOR WORKS

NEW WORKS

COUNTER TERRORISM	Various	2003	2004	4,100		4,100
FORENSIC HOSPITAL	Malabar	2003	2007	57,600		500
INFORMATION MANAGEMENT AND TECHNOLOGY PATIENT AND CLINICAL SYSTEMS	Various	2003	2007	42,500		2,500
INFORMATION MANAGEMENT AND TECHNOLOGY INFRASTRUCTURE	Various	2003	2007	15,000		1,000
MAJOR PROJECTS PLANNING	Various	2003	2004	1,000		1,000
MENTAL HEALTH STAGE 3A	Various	2003	2006	12,000		1,000
RURAL HOSPITAL AND HEALTH SERVICES PROGRAM PLANNING	Various	2003	2004	1,000		1,000
						11,100

WORK-IN-PROGRESS

AMBULANCE INFRASTRUCTURE	Various	2001	2006	45,836	15,426	8,690
ARMIDALE AND DISTRICT ABORIGINAL MEDICAL SERVICE	Armidale	2002	2004	600	400	200
BARRABA HEALTH SERVICE STAGE 2	Barraba	2002	2004	1,750	400	1,350
BLUE MOUNTAINS HOSPITAL REDEVELOPMENT	Katoomba	2002	2005	11,440	870	6,086
BOURKE RURAL HOSPITAL AND HEALTH SERVICES	Bourke	2002	2004	15,347	1,214	11,298
CABRAMATTA ANTI DRUG STRATEGY	Cabramatta	2002	2004	2,000	456	1,544
CENTRAL COAST HEALTH ACCESS PLAN	Various	2002	2006	208,127	42,925	68,825
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM	Various	1997	2006	403,181	359,964	16,346
CHILDREN'S HOSPITAL WESTMEAD - RESEARCH FACILITY	Westmead	2001	2004	5,000	4,000	1,000
CHILDREN'S HOSPITAL WESTMEAD ENERGY PERFORMANCE CONTRACT	Westmead	2002	2004	947	190	757
CHILDREN'S HOSPITAL WESTMEAD PICTURE ARCHIVE AND COMMUNICATION SYSTEM UPGRADE	Westmead	2002	2004	3,500	1,750	1,750

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF HEALTH (cont)						
COLEDALE HOSPITAL UPGRADE	Coledale	2000	2004	5,114	1,070	4,044
DUBBO ACUTE PSYCHIATRIC INPATIENT UNIT	Dubbo	2001	2004	4,996	653	3,879
EASTERN COLLABORATIVE HEALTH TRAINING CENTRE	Randwick	2002	2004	2,500	1,250	1,250
FORBES AMBULANCE STATION	Forbes	2003	2004	800	50	750
GREATER MURRAY ENERGY PERFORMANCE CONTRACT	Griffith	2003	2004	938	454	484
HAY RURAL HOSPITAL AND HEALTH SERVICES	Hay	2002	2003	10,201	3,950	6,251
HEART RESEARCH INSTITUTE	Camperdown	2001	2004	4,500	3,000	1,500
HENTY RURAL HOSPITAL AND HEALTH SERVICES	Henty	2002	2004	5,556	354	5,202
HOLBROOK HOSPITAL ACUTE SERVICES UPGRADE	Holbrook	2002	2003	2,070	400	1,670
HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPARTMENT	Hornsby	2003	2004	16,400	1,000	6,500
ILLAWARRA AREA HEALTH SERVICE STRATEGY STAGE 2	Various	1999	2003	112,561	99,677	12,884
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 4	Various	1999	2005	4,799	4,055	687
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 5	Various	2000	2005	9,886	7,201	1,864
KYOGLE RURAL HOSPITAL AND HEALTH SERVICES	Kyogle	2003	2004	9,420	1,364	7,436
LIVERPOOL HOSPITAL EMERGENCY DEPARTMENT	Liverpool	2003	2005	9,100	265	6,756
LIVERPOOL MENTAL HEALTH FACILITY	Liverpool	2001	2005	26,900	3,207	10,726
MACARTHUR SECTOR STRATEGY	Various	1997	2005	108,667	94,710	8,474
MENTAL HEALTH ACCELERATED ACCOMMODATION PROGRAM	Various	2002	2004	8,582	5,505	3,077
METROPOLITAN CLINICAL NETWORKS INFRASTRUCTURE STRATEGY	Various	2002	2004	9,000	7,770	1,230
MILTON - ULLADULLA HOSPITAL REDEVELOPMENT	Milton	2003	2004	7,000	425	4,000
NEONATAL EMERGENCY TRANSPORT SERVICE	Westmead	1998	2003	6,483	4,917	1,566
NEPEAN HOSPITAL EMERGENCY DEPARTMENT	Penrith	2002	2005	8,600	1,600	6,874

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF HEALTH (cont)						
NEWCASTLE STRATEGY	Newcastle	2001	2008	236,130	18,896	16,200
PATIENT ADMINISTRATION SYSTEM	Various	2001	2007	90,000	33,491	17,473
POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT	Various	2002	2005	14,800	4,990	4,900
PRINCE OF WALES HIGH DEPENDENCY UNIT	Randwick	2002	2004	950	550	400
PRINCE OF WALES PARKES BLOCK	Randwick	2002	2005	7,000	250	3,500
QUEANBEYAN AMBULANCE STATION RELOCATION	Queanbeyan	2000	2003	800	156	644
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STAGE 1	St Leonards	1998	2004	55,392	49,642	5,750
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STAGE 2	St Leonards	2002	2010	407,400	1,030	4,470
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 1	Various	2000	2004	74,372	70,581	3,791
RURAL INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2001	2005	7,000	4,377	1,500
RYDE HEALTH SERVICES	Ryde	1999	2004	5,530	1,422	4,108
SHELLHARBOUR HOSPITAL EMERGENCY DEPARTMENT	Shellharbour	2003	2004	5,000	350	2,500
SPRINGWOOD HOSPITAL OPERATING THEATRE	Springwood	2002	2003	400	200	200
ST GEORGE HOSPITAL PROCEDURAL CENTRE	Kogarah	2000	2003	6,400	5,129	1,271
STATE ELECTRONIC HEALTH RECORD	Various	2001	2006	19,400	7,462	4,765
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2008	51,053	19,560	2,170
SUSSEX INLET AMBULANCE STATION	Sussex Inlet	2003	2004	810	39	771
SUTHERLAND HOSPITAL REDEVELOPMENT	Caringbah	1997	2003	83,985	80,934	3,051
TOWABBA ABORIGINAL MEDICAL SERVICE	Forster	2002	2003	600	60	540
TWEED HEADS HOSPITAL RENAL UNIT	Tweed Heads	2003	2004	1,050	400	650
WAGGA WAGGA HOSPITAL INTERIM WORKS	Wagga Wagga	2003	2004	500	300	200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF HEALTH (cont)						
WALGETT ABORIGINAL MEDICAL CENTRE	Walgett	2003	2004	700	50	650
WESTERN SYDNEY ENERGY PERFORMANCE CONTRACT	Westmead	2003	2004	6,671	1,850	4,821
WESTERN SYDNEY STRATEGY	Parramatta	2001	2008	178,500	10,610	12,625
WESTMEAD AMBULATORY PROCEDURAL CENTRE	Westmead	2000	2004	6,000	3,824	2,176
WESTMEAD HOSPITAL BREAST CENTRE	Westmead	1998	2003	3,821	2,857	964
YAMBA AMBULANCE STATION	Yamba	2003	2004	900	100	800
YOUNG HOSPITAL AND MERCY HEALTH SERVICES CO-LOCATION	Young	2002	2004	16,553	3,400	7,800
						323,640
TOTAL, MAJOR WORKS						334,740
MINOR MISCELLANEOUS WORKS						121,960
TOTAL, DEPARTMENT OF HEALTH						456,700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

MAJOR WORKS

NEW WORKS

INTELLIGENT PLANNING FRAMEWORK	Sydney	2003	2004	900		900
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900

WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Various	1998	2007	24,667	13,667	3,500
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BRIDGE STREET BUILDING	Sydney	1994	2008	15,241	11,089	1,200
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BUILDING WORKS	Dubbo	2000	2005	8,281	327	2,000
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BURONGA SALT INTERCEPTION	Buronga	2000	2005	2,804	733	1,331
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COMMUNITY ACCESS TO NATURAL RESOURCE INFORMATION SYSTEM	Various	2000	2005	3,815	2,760	966
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ESTABLISH SUSTAINABLE FARMING UNIT	Wellington	2002	2004	760	630	130
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FLOOD WARNING PROGRAM	Various	1994	2006	1,001	573	120
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GAUGING STATIONS FOR UNREGULATED FLOW	Various	2001	2005	2,000	692	500
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INFORMATION INFRASTRUCTURE ASSET MANAGEMENT PLAN	Various	2001	2004	800	209	375
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WATER INFORMATION SYSTEM	Various	2001	2004	4,950	2,907	1,360
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11,482

TOTAL, MAJOR WORKS

12,382

MINOR MISCELLANEOUS WORKS

5,714

TOTAL, DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

18,096

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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DEPARTMENT OF LANDS

MAJOR WORKS

WORK-IN-PROGRESS

LAND DIRECT - VIA THE INTERNET	Various	2002	2005	2,649	597	1,000
						1,000

TOTAL, MAJOR WORKS **1,000**

MINOR MISCELLANEOUS WORKS **250**

TOTAL, DEPARTMENT OF LANDS **1,250**

ENVIRONMENTAL PLANNING AND ASSESSMENT ACT (INCORPORATING SYDNEY REGION DEVELOPMENT FUND AND LAND DEVELOPMENT CONTRIBUTION FUND)

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL LAND ACQUISITIONS	Various	2000	2007	196,804	76,804	35,000
						35,000

TOTAL, MAJOR WORKS **35,000**

**TOTAL, ENVIRONMENTAL PLANNING AND ASSESSMENT ACT
(INCORPORATING SYDNEY REGION DEVELOPMENT FUND
AND LAND DEVELOPMENT CONTRIBUTION FUND)** **35,000**

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

BUILDING IMPROVEMENTS	Sydney	1998	2005	7,924	6,354	1,300
COMMON LAND CADASTRE	Bathurst	2002	2004	2,000	1,000	1,000
ESTABLISHMENT OF LAND AND PROPERTY INFORMATION CALL CENTRE	Sydney	2003	2004	550	70	480
GEO-CODED URBAN AND RURAL ADDRESS SYSTEM	Sydney	2003	2004	500	50	450
INTEGRATED PROPERTY WAREHOUSE	Sydney	2000	2004	9,398	8,648	750

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)						
SPATIAL MAINTENANCE AND DELIVERY SYSTEM REPLACEMENT	Bathurst	2003	2005	4,790	2,500	2,025
UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2007	35,437	12,393	3,130
						9,135
TOTAL, MAJOR WORKS						9,135
MINOR MISCELLANEOUS WORKS						2,765
TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES						11,900

The following agencies have a Minor Works Program only.

HERITAGE OFFICE	19
HONEYSUCKLE DEVELOPMENT CORPORATION	240

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR JUSTICE

DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

NEW WORKS

COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION	Various	2003	2007	12,000		1,000
HEAD OFFICE CORPORATE SUPPORT RELOCATION	Goulburn	2003	2006	17,700		627
INFORMATION MANAGEMENT SYSTEM (TRIM)	Various	2003	2005	1,800		1,340
MID NORTH COAST REMAND EXTENSION (150 BED)	Kempsey	2003	2005	25,000		16,135
MID NORTH COAST SECOND CHANCE PROGRAM	Unknown	2003	2006	9,000		530
MULAWA STAGED REDEVELOPMENT	Silverwater	2003	2007	48,000		3,000
PARKLEA REMAND EXTENSION STAGE 2 (200 BED)	Parklea	2003	2007	30,000		19
PARRAMATTA COMMUNITY OFFENDER SERVICES ACCOMMODATION	Parramatta	2003	2005	1,500		1,000
						23,651

WORK-IN-PROGRESS

PARKLEA CORRECTIONAL CENTRE EXTENSION (200 BED)	Parklea	1999	2005	40,205	36,487	2,170
BREWARRINA - DEMOUNTABLE ACCOMMODATION (30 BED)	Brewarrina	2002	2004	600	376	224
CESSNOCK - DEMOUNTABLE ACCOMMODATION (30 BED)	Cessnock	2003	2006	800	1	1
DILLWYNIA CORRECTIONAL CENTRE (200 BED)	Richmond	1999	2003	53,566	50,959	2,607
ELECTRONIC CASE MANAGEMENT	Various	2002	2005	8,450	3,000	2,500
GOULBURN REDEVELOPMENT - STAGE 2	Goulburn	1998	2004	47,481	44,854	2,627
INMATE ESCORT VEHICLES	Sydney	2002	2005	1,100	300	500
INTEGRATED MANAGEMENT SYSTEM UPGRADE	Sydney	2002	2005	3,930	500	2,281
JUNEE CORRECTIONAL CENTRE UPGRADE	Junee	2002	2005	5,000	50	2,000
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2006	50,500	600	7,900

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF CORRECTIVE SERVICES (cont)						
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2006	43,729	31,285	2,999
MENTAL HEALTH ASSESSMENT UNITS	Silverwater	2001	2005	24,000	3,943	10,000
MID NORTH COAST CORRECTIONAL CENTRE (350 BED)	Kempsey	1999	2004	81,600	63,284	18,316
OBERON - DEMOUNTABLE ACCOMMODATION (20 BED)	Oberon	2002	2004	600	25	575
PARKLEA CORRECTIONAL CENTRE EXTENSION (100 BED)	Parklea	2002	2007	2,000	495	700
SILVERWATER CORRECTIONAL CENTRE - REMAND UPGRADE	Silverwater	2002	2007	5,000	441	500
WESTERN REGION CORRECTIONAL CENTRE (500 BED)	Wellington	2001	2006	115,000	1,815	20,000
						75,900
TOTAL, MAJOR WORKS						99,551
MINOR MISCELLANEOUS WORKS						10,000
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES						109,551

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

CLIENT INFORMATION AND DATABASE SYSTEMS	Haymarket	2003	2005	3,284		1,661
INTEGRATED MANAGEMENT SYSTEMS (MIMS) UPGRADE	Haymarket	2003	2005	2,815		1,964
JUVENILE JUSTICE COMMUNITY SERVICES OFFICE	Newcastle	2003	2004	1,100		1,100
JUVENILE TRANSPORT SERVICES	Various	2003	2005	838		643
						<u>5,368</u>

WORK-IN-PROGRESS

COBHAM JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT STAGE TWO	St Marys	2001	2005	15,344	1,805	9,379
CONSTRUCTION OF YOUNG WOMEN'S FACILITY TO REPLACE YASMAR JUVENILE JUSTICE CENTRE	Lidcombe	2001	2006	24,987	2,254	14,264
INFORMATION TECHNOLOGY INFRASTRUCTURE RENEWAL	Haymarket	2002	2004	2,416	1,208	1,208
REIBY JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT	Campbelltown	2001	2005	23,579	1,901	10,853
						<u>35,704</u>

TOTAL, MAJOR WORKS

41,072

MINOR MISCELLANEOUS WORKS

4,341

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

45,413

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR MINERAL RESOURCES

DEPARTMENT OF MINERAL RESOURCES

MAJOR WORKS

NEW WORKS

MAITLAND RELOCATION PROJECT	Maitland	2003	2005	17,878		7,095
						7,095

WORK-IN-PROGRESS

EXPLORATION N.S.W.	St Leonards	2000	2007	1,275	75	300
PROCESS AND SYSTEM IMPROVEMENT PLAN	St Leonards	2002	2004	6,512	830	5,682
						5,982

TOTAL, MAJOR WORKS

13,077

MINOR MISCELLANEOUS WORKS

568

TOTAL, DEPARTMENT OF MINERAL RESOURCES

13,645

The following agencies have a Minor Works Program only.

COAL COMPENSATION BOARD

100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR POLICE

MINISTRY FOR POLICE

MAJOR WORKS

WORK-IN-PROGRESS

MINISTRY FOR POLICE FITOUTS	Sydney	2002	2004	1,250	1,000	250
						250
TOTAL, MAJOR WORKS						250
MINOR MISCELLANEOUS WORKS						29
TOTAL, MINISTRY FOR POLICE						279

NSW POLICE

MAJOR WORKS

NEW WORKS

ADDITIONAL BICYCLES	Various	2003	2005	420		210
ADDITIONAL IN-CAR VIDEO UNITS	Various	2003	2005	8,598		960
ARMIDALE POLICE STATION	Armidale	2003	2005	4,762		2,000
INTEGRATED BUSINESS INFORMATION SOLUTION (IBIZ)	Parramatta	2003	2005	6,709		4,209
LIVESCAN FINGERPRINT EQUIPMENT	Various	2003	2005	1,728		864
NEW FORENSIC RESEARCH AND INVESTIGATIVE SCIENCE CENTRE (FRISC)	Surry Hills	2003	2004	3,600		3,600
POLICE ASSISTANCE LINE (PAL) - RELOCATION	Lithgow	2003	2004	750		750
POLICE MOTOR VEHICLE FLEET ENHANCEMENTS	Various	2003	2006	3,300		1,300
REDFERN POLICE STATION	Redfern	2003	2005	3,000		2,000
ST MARY'S POLICE STATION	St Marys	2003	2006	10,000		2,500
UPGRADE OF EDUCATIONAL FACILITIES	Various	2003	2006	6,157		2,985
						21,378

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
NSW POLICE (cont)						
WORK-IN-PROGRESS						
CABRAMATTA POLICE STATION	Cabramatta	2001	2004	13,854	10,415	3,439
CHATSWOOD POLICE STATION	Chatswood	2003	2005	8,300	750	2,250
COUNTER-TERRORISM EQUIPMENT	Various	2003	2004	9,100	5,246	3,854
ENFORCEMENT NOTICES (E-NOTICES) DATABASE	Surry Hills	2001	2004	4,713	2,158	2,555
GRIFFITH POLICE STATION	Griffith	2002	2004	1,500	70	1,430
MUSWELLBROOK POLICE STATION	Muswellbrook	2002	2004	1,000	50	950
PHOTOTRAC	Surry Hills	2002	2004	4,966	2,268	2,698
RADIO COMMUNICATIONS - COUNTRY WORKS	Various	2001	2004	20,523	11,719	8,804
RELOCATION OF POLICE HEADQUARTERS TO PARRAMATTA	Various	2002	2004	207,657	19,309	188,348
SYDNEY POLICE CENTRE - CARPARKING	Surry Hills	2001	2004	1,000	500	500
SYDNEY WATER POLICE - RELOCATION	Balmain	1997	2004	5,450	2,686	2,764
THIRROUL POLICE STATION	Thirroul	2002	2004	1,000	50	950
						218,542
TOTAL, MAJOR WORKS						239,920
MINOR MISCELLANEOUS WORKS						17,000
TOTAL, NSW POLICE						256,920
NEW SOUTH WALES CRIME COMMISSION						
MAJOR WORKS						
NEW WORKS						
NETWORK TECHNOLOGY UPGRADE	Sydney	2003	2007	1,775		500
VIDEO SURVEILLANCE EQUIPMENT	Sydney	2003	2007	1,350		1,050
						1,550
WORK-IN-PROGRESS						
TECHNICAL SUPPORT EQUIPMENT	Sydney	1997	2007	10,340	7,290	767
						767
TOTAL, MAJOR WORKS						2,317
MINOR MISCELLANEOUS WORKS						250
TOTAL, NEW SOUTH WALES CRIME COMMISSION						2,567

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
POLICE INTEGRITY COMMISSION						
MAJOR WORKS						
NEW WORKS						
POLICE COMPLAINTS CASE MANAGEMENT SYSTEM – WIDE AREA NETWORK MANAGEMENT	Sydney	2003	2004	350		350
						<hr/> 350
TOTAL, MAJOR WORKS						<hr/> 350
MINOR MISCELLANEOUS WORKS						<hr/> 700
TOTAL, POLICE INTEGRITY COMMISSION						<hr/> 1,050

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR ROADS AND MINISTER FOR HOUSING

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

ADDITIONAL HOUSING	Various	2003	2004	3,088		3,088
						3,088

WORK-IN-PROGRESS

ADDITIONAL HOUSING	Various	2001	2004	15,696	10,492	5,204
						5,204

TOTAL, MAJOR WORKS

8,292

MINOR MISCELLANEOUS WORKS

1,493

TOTAL, ABORIGINAL HOUSING OFFICE

9,785

ROADS AND TRAFFIC AUTHORITY

Start dates are not shown since each project is an amalgam of individual works. Further, completion dates are not available (NA) at this stage for some projects in the planning phase. Where indicated, planning refers to the 2003-04 expenditure allocation.

MAJOR WORKS

SYDNEY MAJOR ROUTES DEVELOPMENT

METROAD 2 - SYDNEY TO WINDSOR

LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (PROPOSED PRIVATE SECTOR FUNDING)	Lane Cove		2007	815,000	20,000*	26,000*
WINDSOR ROAD, ROXBOROUGH PARK ROAD TO SHOWGROUND ROAD, STAGE 1, WIDENING SHOWGROUND ROAD TO NORWEST BOULEVARDE	Baulkham Hills		2003	12,000	7,600	4,400
WINDSOR ROAD, ROXBOROUGH PARK ROAD TO SHOWGROUND ROAD, STAGE 2, WIDENING NORWEST BOULEVARDE TO ROXBOROUGH PARK ROAD	Baulkham Hills		2004	30,000	400	16,100
WINDSOR ROAD, ACRES ROAD TO OLD WINDSOR ROAD, WIDENING	Kellyville		2006	31,000	1,500	500
WINDSOR ROAD, MERRIVILLE ROAD TO SCHOFIELDS ROAD, WIDENING	Kellyville		2003	10,000	8,500	1,500

* Expenditure to 30-06-03 and 2003-04 allocation do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
WINDSOR ROAD, SCHOFIELDS ROAD TO MILE END ROAD, WIDENING	Kellyville		2003	16,000	7,000	9,000
WINDSOR ROAD, MILE END ROAD TO BOUNDARY ROAD, WIDENING	Kellyville		2006	65,000	6,300	4,000
WINDSOR ROAD, BOUNDARY ROAD TO HENRY ROAD, WIDENING	Vineyard		2005	54,000	4,300	9,500
WINDSOR ROAD, SOUTH CREEK CROSSING (HAWKESBURY NEPEAN FLOODPLAIN MANAGEMENT STRATEGY)	Vineyard		2006	64,000	1,600	8,000
<u>METROAD 4 - SYDNEY TO LAPSTONE</u>						
WESTERN DISTRIBUTOR WIDENING, KENT STREET TO SOUTH OF KING STREET	Sydney		2003	18,900	16,100	2,800
M4 EAST FEASIBILITY STUDY	Haberfield		NA	NA	1,000	1,500
<u>METROAD 5 - MASCOT TO MENANGLE</u>						
M5 EAST, MASCOT TO BEVERLY HILLS (FINALISATION OF ACQUISITIONS)	Arncliffe		2004	794,000	778,000	4,500
F5 SOUTH-FACING RAMPS, INGLEBURN (LOCAL GOVERNMENT AND FEDERAL FUNDING)	Ingleburn		2005	7,000		1,000
<u>WESTERN SYDNEY ORBITAL</u>						
WESTERN CITY ORBITAL FROM CAMDEN VALLEY WAY TO THE M2 (FEDERAL AND PRIVATE SECTOR FUNDING)	Leppington		2006	1,500,000	192,300*	62,060*
TRANSITWAYS						
LIVERPOOL TO PARRAMATTA			2003	315,000	275,000	40,000
NORTH WEST TRANSITWAY NETWORK (STAGE 1)			2006	482,000	30,600	82,000
OTHER TRANSITWAYS (PLANNING)			NA	NA	9,000	10,495
<u>GREAT WESTERN HIGHWAY (BLUE MOUNTAINS)</u>						
LINDEN BENDS STAGE 4, TOLLGATE DRIVE (EAST) TO HEPBURN ROAD, WIDEN TO 4 LANES (FEDERAL FUNDING)	Linden		2003	14,000	13,000	1,000
WOODFORD TO HAZELBROOK WIDENING TO 4 LANES	Woodford		NA	63,000	1,200	4,000

* Expenditure to 30-06-03 and 2003-04 allocation do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
LAWSON SECTION 1, FERGUSON AVE TO HONOUR AVE WIDENING TO 4 LANES	Lawson		2005	41,000	1,900	3,000
LAWSON SECTION 2, HONOUR AVE TO RIDGE STREET WIDENING TO 4 LANES (PLANNING)	Lawson		2006	30,000	2,900	3,000
WENTWORTH FALLS WEST, FALLS ROAD TO WEST STREET, WIDENING TO 4 LANES (STATE AND FEDERAL FUNDING)	Wentworth Falls		2004	13,000	1,400	4,000
LEURA, MOUNT HAY ROAD TO BOWLING GREEN AVE, WIDENING TO 4 LANES	Katoomba		2006	82,000	11,800	18,000
SHELL CORNER, MORT ST TO NELLIES GLEN ROAD KATOOMBA WIDENING TO 4 LANES (FEDERAL FUNDING)	Katoomba		2003	36,700	27,700	9,000
MEDLOW BATH, BELLEVUE CRESCENT TO COX AVE, WIDENING TO 4 LANES AND NEW RAILWAY OVERPASS (FEDERAL FUNDING)	Medlow Bath		2003	17,800	14,800	3,000
OTHER SYDNEY ROADS						
<u>BOTANY TO CITY VIA SOUTHERN ARTERIAL</u>						
SOUTHERN ARTERIAL AND GREEN SQUARE	Green Square		2005	10,000	500	4,500
<u>SUTHERLAND TO BANKSTOWN ROUTE</u>						
BANGOR BYPASS, NEW ROAD BETWEEN OLD ILLAWARRA ROAD & AKUNA AVE, MENAI	Bangor		2004	75,000	21,500	35,000
BANGOR BYPASS, NEW ROAD BETWEEN ALFORDS POINT ROAD AND NEW ILLAWARRA ROAD (PRE-CONSTRUCTION)	Menai		NA	40,000	500	2,000
<u>LIVERPOOL TO SMITHFIELD ROUTE</u>						
COWPASTURE ROAD, NORTH LIVERPOOL ROAD TO ELIZABETH DRIVE AND ELIZABETH DRIVE, COWPASTURE ROAD TO WINDSOR ROAD, WIDENING TO 4 LANES	Cecil Park		2003	32,000	23,000	6,500
<u>SYDNEY TO PALM BEACH ROUTE</u>						
SPIT BRIDGE AND APPROACHES, WIDENING	Mosman		2006	35,000	1,000	2,000
<u>HOXTON PARK ROAD</u>						
HOXTON PARK ROAD, BRICKMAKERS CREEK TO HILL ROAD, WIDEN TO 6 LANES INCLUDING TRANSITWAY LANES	Hoxton Park		2004	30,000	10,000	18,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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ROADS AND TRAFFIC AUTHORITY (cont)

THE HORSLEY DRIVE

THE HORSLEY DRIVE, MIMOSA ROAD TO LILY STREET, WIDENING	Bossley Park		2004	17,000	6,000	10,300
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THE HORSLEY DRIVE, LONDON STREET TO FAIRFIELD STREET, WIDENING	Fairfield		2004	8,000	1,600	6,400
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SUNNYHOLT ROAD

SUNNYHOLT ROAD, JAMES COOK DRIVE TO QUAKERS HILL PARKWAY, WIDENING (STATE AND PRIVATE SECTOR FUNDING)	Glenwood		2006	30,000	2,200	8,600
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OTHER STATE ROADS IN SYDNEY

BEXLEY TO TURRELLA CYCLEWAY	Turrella		2004	6,000	100	5,000
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CROSS CITY TUNNEL & ASSOCIATED WORKS (PRIVATE SECTOR FUNDING)	Sydney		2005	680,000	51,400*	22,000*
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SYDNEY-NEWCASTLE FREEWAY

HAWKESBURY RIVER TO CALGA, WIDENING TO 6 LANES, (FEDERAL FUNDING)	Mt White		2004	81,700	23,000	43,000
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NEWCASTLE ROAD IMPROVEMENT

NEWCASTLE INNER CITY BYPASS

SHORTLAND TO SANDGATE (PLANNING)	Sandgate		NA	NA	900	500
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MORISSET - WALLSEND ROAD

MR217 DUPLICATION FROM BOORAGUL ROUNDABOUT TO SPEERS POINT ROUNDABOUT	Teralba		2006	27,000	2,500	4,800
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OTHER ROADS IN NEWCASTLE AREA

VINCENT STREET UPGRADE, CESSNOCK	Cessnock		2004	10,000	5,300	4,700
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ANDERSON DRIVE TO THORNTON ROAD LINK ROAD, BERESFIELD	Beresfield		2003	7,000	5,300	600
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NELSON BAY ROAD RECONSTRUCTION FROM BOBS FARM TO PORT STEPHENS DRIVE, STAGE 1	Salt Ash		2004	9,000	4,200	2,500
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NELSON BAY ROAD TOURLE STREET BRIDGE OVER HUNTER RIVER SOUTH ARM, DUPLICATION (PLANNING)	Mayfield		NA	45,000	800	500
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* State expenditure derived from private sector. Expenditure to 30-06-03 and 2003-04 allocation do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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ROADS AND TRAFFIC AUTHORITY (cont)

CENTRAL COAST ROAD IMPROVEMENT

PACIFIC HIGHWAY

TUGGERAH STRAIGHT DUAL CARRIAGEWAYS (PLANNING)	Wyong		NA	NA	1,000	1,000
KARIONG TO DOYLASON ROUTE DEVELOPMENT	Wyong		NA	18,000	900	3,500

OTHER ROADS IN CENTRAL COAST

THE ENTRANCE ROAD, INTERSECTION UPGRADE AT AVOCA DRIVE	Erina	2004		4,800	500	4,300
THE ENTRANCE ROAD, INTERSECTION UPGRADE AT TERRIGAL DRIVE	Erina	2004		9,000	500	3,500
THE ENTRANCE ROAD, TERRIGAL DRIVE TO CARLTON ROAD	Erina	2005		9,000	200	1,550
THE ENTRANCE ROAD, OCEAN VIEW DRIVE TO TUMBI ROAD	Wamberal	2006		16,600	100	1,000
AVOCA DRIVE, NEW ROUNDBOUT AT EMPIRE BAY DRIVE	Kincumber	2004		4,350	1,350	3,000
AVOCA DRIVE ROUTE DEVELOPMENT	Erina Kincumber		NA	27,000		1,000

WOLLONGONG ROAD IMPROVEMENT

PRINCES HIGHWAY

WOLLONGONG NORTHERN DISTRIBUTOR (PRE-CONSTRUCTION)	Bulli		NA	42,000	3,400	3,100
PRINCES HIGHWAY INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING)	Bulli		NA	20,000	200	500
OAK FLATS TO DUNMORE (PLANNING)	Dunmore		NA	114,000	4,400	1,200
NORTH KIAMA BYPASS (STATE AND FEDERAL FUNDING)	Kiama	2005		141,000	67,700	32,000

RURAL - HUME HIGHWAY IMPROVEMENT

ALBURY UPGRADE (FEDERAL FUNDING)	Albury	2006		335,000	30,900	15,000
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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ROADS AND TRAFFIC AUTHORITY (cont)

RURAL - NEW ENGLAND HIGHWAY IMPROVEMENT

WEAKLEYS DRIVE INTERCHANGE (PLANNING - FEDERAL FUNDING)	Beresfield		2007	30,000	830	1,000
NATIONAL HIGHWAY EXTENSION, F3 FREEWAY TO NEW ENGLAND HWY WEST OF MAITLAND (PLANNING - FEDERAL FUNDING)	Kurri Kurri		NA	335,000	11,900	8,000
DEVILS PINCH REALIGNMENT 27KM TO 31KM NORTH OF ARMIDALE (FEDERAL FUNDING)	Black Mountain		2004	19,600	2,700	6,000
DUVAL CREEK REALIGNMENT 13KM TO 15KM NORTH OF ARMIDALE (FEDERAL FUNDING)	Armidale		2004	8,700	500	7,200

RURAL - PACIFIC HIGHWAY IMPROVEMENT

KARUAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Karuah		2004	123,000	76,000	36,000
KARUAH TO BULAHDELAH, DUAL CARRIAGEWAYS STAGE 1 (STATE AND FEDERAL FUNDING)	Bulahdelah		NA	95,000	4,500	5,000
BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (PLANNING)	Bulahdelah		NA	150,000	5,800	2,000
BUNDACREE CK TO POSSUM BRUSH, DUPLICATE EXISTING HIGHWAY (STATE AND FEDERAL FUNDING)	Nabiac		2006	107,000	6,500	18,600
NEW INTERCHANGE WITH THE LAKES WAY AT RAINBOW FLAT	Bulahdelah		2006	6,000	100	1,000
TAREE TO COOPERNOOK, DUPLICATE EXISTING HIGHWAY (STATE AND FEDERAL FUNDING)	Jones Island		2006	59,000	15,800	14,500
COOPERNOOK DEVIATION, DUAL CARRIAGEWAYS INCLUDING NEW BRIDGE OVER LANSDOWNE RIVER	Cooperbrook		2006	69,000	18,300	10,000
MOORLAND TO HERONS CREEK, DUPLICATION OF EXISTING HIGHWAY (PLANNING)	Kew		NA	230,000	5,300	1,000
KEMPSEY TO EUNGAI (PLANNING)	Kempsey		NA	365,000	4,100	1,000
MACKSVILLE TO URUNGA (PLANNING)	Macksville		NA	NA	1,400	1,800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
BONVILLE BYPASS, REPTON TO LYONS ROAD COFFS HARBOUR DUAL CARRIAGEWAYS (PLANNING)	Bonville		2008	127,000	11,300	1,000
COFFS HARBOUR TO WOOLGOOLGA (PLANNING)	Coffs Harbour, Woolgoolga		NA	NA	5,500	1,500
HALFWAY CREEK TRUCK STOP, NORTHBOUND OVERTAKING LANE	Halfway Creek		2003	21,500	17,100	4,400
BALLINA BYPASS DUAL CARRIAGEWAYS (PLANNING & PRECONSTRUCTION)	Ballina		NA	245,000	12,000	12,000
BRUNSWICK HEADS TO YELGUN DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Billinudgel		2007	154,000	18,100	10,000
YELGUN TO CHINDERAH DUAL CARRIAGEWAYS (FINALISATION, STATE AND FEDERAL FUNDING)	Billinudgel		2002	348,000	330,500	1,500
RURAL - NEWELL HIGHWAY IMPROVEMENT						
ARDLETHAN REALIGNMENT (FEDERAL FUNDING)	Ardlethan		2005	9,600	100	4,000
BOGAN ROAD TO COOBANG ROAD RECONSTRUCTION 3KM TO 13KM NORTH OF PARKES (PLANNING - FEDERAL FUNDING)	Parkes		NA	33,000	400	500
MOREE BYPASS (FEDERAL FUNDING)	Moree		2005	35,000	4,100	10,000
COONABARABRAN BYPASS (PLANNING - FEDERAL FUNDING)	Moree		2006	34,000	510	1,000
RURAL - CASTLEREAGH HIGHWAY IMPROVEMENT						
RECONSTRUCTION BETWEEN LIDSDALE AND COXS RIVER INCLUDING WIDENING OF BRIDGE OVER COXS RIVER	Wallerawang		2004	14,500	3,300	9,700
RURAL - OXLEY HIGHWAY IMPROVEMENT						
UPGRADE FROM WRIGHTS ROAD TO THE PACIFIC HIGHWAY (PLANNING)	Port Macquarie		NA	NA	500	500
RURAL - BRUXNER HIGHWAY IMPROVEMENT						
ALSTONVILLE BYPASS (STATE AND FEDERAL FUNDING)	Alstonville		2006	36,500	1,800	4,400

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
RURAL - OLYMPIC HIGHWAY IMPROVEMENT						
GRADE SEPARATED RAIL CROSSING AT GEROGERY	Gerogery		2005	12,000	1,250	8,000
RURAL - KINGS HIGHWAY IMPROVEMENT						
QUEANBEYAN HEAVY VEHICLE NORTHERN ROUTE UPGRADE (STATE AND FEDERAL FUNDING)	Queanbeyan		2005	5,800	800	1,100
<u>SUMMERLAND WAY</u>						
MACLEANS BRIDGE REALIGNMENT (FEDERAL FUNDING)	Wiangaree		2004	4,200	1,000	3,000
SECOND BRIDGE OVER THE CLARENCE RIVER AT GRAFTON (PLANNING)	Grafton		NA	NA	100	500
<u>MURRAY RIVER CROSSINGS</u>						
NEW BRIDGE AND APPROACHES AT COROWA, WAHGUNYAH (FEDERATION AND STATE FUNDING)	Corowa		2004	21,500	4,000	12,000
NEW BRIDGE AND APPROACHES AT EUSTON, ROBINVALE (FEDERATION AND STATE FUNDING)	Euston		2005	40,000	1,900	10,000
NEW BRIDGE AND APPROACHES AT ECHUCA, MOAMA (FEDERATION AND STATE FUNDING)	Echuca		NA	45,000	100	250
OTHER RURAL ROADS						
MR92 NOWRA TO NERRIGA UPGRADE (LOCAL GOVERNMENT, STATE AND FEDERAL FUNDING)	Nowra		NA	80,000	5,000	4,300
TOTAL MAJOR WORKS				9,257,850	2,277,940	788,655
ROAD DEVELOPMENT MINOR WORKS						178,238
MAINTENANCE PROGRAM IMPROVEMENT WORKS						169,207
ROAD SAFETY AND ROAD USER MANAGEMENT						24173
TRAFFIC AND TRANSPORT						48,344
TOTAL ASSET ACQUISITION PROGRAM						1,208,617
MAINTENANCE AND OTHER WORKS						
ROAD NETWORK INFRASTRUCTURE						670,247
ROAD SAFETY AND ROAD USER MANAGEMENT						173,037
TRAFFIC AND TRANSPORT						169,306
TOTAL MAINTENANCE AND OTHER WORKS						1,012,590
TOTAL, ROADS AND TRAFFIC AUTHORITY						2,221,207

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES

NEW SOUTH WALES FIRE BRIGADES

MAJOR WORKS

NEW WORKS

FIRE STATION RENOVATIONS	Teralba	2003	2004	850		850
FIRE STATION RENOVATIONS	Nambucca Heads	2003	2004	950		950
IMPROVEMENTS TO FIRECAD AND PAGING SYSTEMS	Various	2003	2005	2,565		1,515
						<u>3,315</u>

WORK-IN-PROGRESS

CENTRAL COAST STRATEGIC PROGRAM	Warnervale	1997	2004	8,402	7,002	1,400
COMPUTER SYSTEM FOR FIRE STATIONS	Various	2002	2004	3,700	2,200	1,500
REDEVELOPMENT OF NO. 1 FIRE STATION	Sydney	1998	2004	17,146	14,346	2,800
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2007	29,812	20,791	1,372
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2007	110,617	62,952	13,812
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2007	25,064	9,790	2,806
						<u>23,690</u>

TOTAL, MAJOR WORKS 27,005

MINOR MISCELLANEOUS WORKS 10,900

TOTAL, NEW SOUTH WALES FIRE BRIGADES 37,905

DEPARTMENT OF RURAL FIRE SERVICE

MAJOR WORKS

NEW WORKS

HEAD OFFICE RELOCATION	Homebush Bay	2003	2004	5,085		5,085
						<u>5,085</u>

TOTAL, MAJOR WORKS 5,085

MINOR MISCELLANEOUS WORKS 9,291

TOTAL, DEPARTMENT OF RURAL FIRE SERVICE 14,376

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
STATE EMERGENCY SERVICE						
MAJOR WORKS						
NEW WORKS						
NEW HEADQUARTERS ILLAWARRA/SOUTH COAST DIVISION	Wollongong	2003	2004	500		500
PAGING EQUIPMENT	Various	2003	2007	942		228
						728
WORK-IN-PROGRESS						
COMMUNICATIONS EQUIPMENT	Various	1993	2007	17,673	8,450	2,247
RESCUE EQUIPMENT	Various	1993	2006	10,911	7,141	1,255
						3,502
TOTAL, MAJOR WORKS						4,230
MINOR MISCELLANEOUS WORKS						50
TOTAL, STATE EMERGENCY SERVICE						4,280

The following agencies have a Minor Works Program only.

DEPARTMENT OF LOCAL GOVERNMENT	340
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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**SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE,
MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR
THE CENTRAL COAST**

DEPARTMENT OF COMMERCE

MAJOR WORKS

NEW WORKS

CEILING GRID REPLACEMENT AND ENERGY EFFICIENCY IMPROVEMENTS	Darlinghurst	2003	2004	415		415
ELECTRONIC SERVICE DELIVERY CHANNEL	Parramatta	2003	2004	450		450
INTEGRATED MULTI-CHANNEL CONTACT CENTRE	Unknown	2003	2005	6,765		3,192
NETWORK STORAGE SOLUTION	Parramatta	2003	2004	998		998
PROPERTY SERVICES WEBSITE SHOPFRONT	Parramatta	2003	2004	280		280
RELOCATION OF PARRAMATTA CONTACT CENTRE	Darlinghurst	2003	2004	270		270
						5,605

WORK-IN-PROGRESS

CUSTOMER ASSISTANCE SYSTEM - ONLINE ENHANCEMENT	Parramatta	2000	2003	1,560	1,460	100
DESKTOP INTEGRATION	Parramatta	2002	2005	1,119	719	176
ELECTRONIC SERVICE DELIVERY	Sydney	2003	2003	295	285	10
GOVERNMENT RADIO NETWORK	Various	2000	2004	30,801	18,351	12,450
HOME BUILDING SERVICE FITOUT	Parramatta	2003	2003	2,290	2,015	275
LOCAL AREA AND WIDE AREA NETWORK TECHNOLOGIES	Parramatta	2001	2004	2,520	2,154	366
						13,377

TOTAL, MAJOR WORKS

18,982

MINOR MISCELLANEOUS WORKS

3,195

TOTAL, DEPARTMENT OF COMMERCE

22,177

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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SUPERANNUATION ADMINISTRATION CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

PURCHASE OF CONISTON BUILDING	Wollongong	2003	2004	3,700	200	3,500
						3,500

TOTAL, MAJOR WORKS 3,500

MINOR MISCELLANEOUS WORKS 500

TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION 4,000

OFFICE OF GOVERNMENT BUSINESS

MAJOR WORKS

WORK-IN-PROGRESS

CENTRAL CORPORATE SERVICES UNIT INFORMATION SYSTEMS	Sydney	2002	2006	13,992	9,521	3,500
INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2007	6,831	1,301	1,330
						4,830

TOTAL, MAJOR WORKS 4,830

MINOR MISCELLANEOUS WORKS 9,951

TOTAL, OFFICE OF GOVERNMENT BUSINESS 14,781

OFFICE OF GOVERNMENT PROCUREMENT

MAJOR WORKS

WORK-IN-PROGRESS

E-COMMERCE PROJECTS	Sydney	2002	2007	12,830	7,500	2,330
INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2007	2,928	558	570
						2,900

TOTAL, MAJOR WORKS 2,900

MINOR MISCELLANEOUS WORKS 1,409

TOTAL, OFFICE OF GOVERNMENT PROCUREMENT 4,309

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
WORKCOVER AUTHORITY						
MAJOR WORKS						
NEW WORKS						
HARDWARE/SOFTWARE PERFORMANCE UPGRADE	Gosford	2003	2005	1,555		955
						955
WORK-IN-PROGRESS						
ACCESSIBLE INFORMATION DATA WAREHOUSE	Gosford	2000	2004	5,106	3,904	1,202
ACCIDENT NOTIFICATION CALL CENTRE	Gosford	2001	2004	1,845	1,545	300
CLAIMS ASSISTANCE	Gosford	2002	2005	1,120	490	315
LEGACY SYSTEMS - CONSOLIDATION AND INTEGRATION	Gosford	2000	2003	3,342	2,910	432
OPERATING SYSTEM UPGRADE - (UNIX)	Gosford	2003	2004	1,000	856	144
PROVISIONAL LIABILITY AND INSURER REMUNERATION SYSTEM	Gosford	2002	2005	4,634	2,678	1,806
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2004	11,600	7,342	4,258
UPGRADE DATA CENTRE	Gosford	2000	2004	6,216	4,560	1,656
WORKERS COMPENSATION SYSTEMS	Gosford	1998	2006	15,931	1,793	5,748
						15,861
TOTAL, MAJOR WORKS						16,816
MINOR MISCELLANEOUS WORKS						1,607
TOTAL, WORKCOVER AUTHORITY						18,423
BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION						
MAJOR WORKS						
NEW WORKS						
REDEVELOPMENT OF CORPORATE SYSTEMS	Gosford	2003	2004	1,000		1,000
						1,000
TOTAL, MAJOR WORKS						1,000
MINOR MISCELLANEOUS WORKS						500
TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION						1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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The following agencies have a Minor Works Program only.

MOTOR ACCIDENTS AUTHORITY						95
WORKERS' COMPENSATION (DUST DISEASES) BOARD						353

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2007	7,660	1,410	1,750
MASTER PLANNING AND COMPULSORY MISCELLANEOUS WORKS	Homebush Bay	2001	2007	4,745	1,745	750
MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT	Homebush Bay	2001	2007	36,834	10,767	6,039
PROPERTY DEVELOPMENT	Homebush Bay	2002	2004	2,715	2,015	700
VISITOR IMPROVEMENTS	Homebush Bay	2002	2007	2,500	1,450	150
WATER RECYCLING AND MANAGEMENT SYSTEM UPGRADE	Homebush Bay	2002	2004	800	400	400
						<u>9,789</u>
TOTAL, MAJOR WORKS						<u>9,789</u>
MINOR MISCELLANEOUS WORKS						<u>1,000</u>
TOTAL, SYDNEY OLYMPIC PARK AUTHORITY						<u>10,789</u>

DEPARTMENT OF SPORT AND RECREATION

MAJOR WORKS

NEW WORKS

ACCOMMODATION UPGRADE	Jindabyne	2003	2006	1,500		500
DINING HALL REPLACEMENT AND ACCOMMODATION UPGRADE	Berry	2003	2006	3,000		1,500
INDOOR RECREATION HALL AND SEAWALL - LAKE AINSWORTH	Ballina	2003	2007	2,500		1,000
INFRASTRUCTURE IMPROVEMENTS	Narrabeen	2003	2004	1,000		1,000
						<u>4,000</u>

WORK-IN-PROGRESS

DECONTAMINATION OF THE SHOTGUN RANGE - SYDNEY ACADEMY OF SPORT	Narrabeen	1998	2004	4,313	4,030	283
DINING HALL AND KITCHEN FACILITIES	Myuna Bay	2002	2005	2,500	175	1,825

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
DEPARTMENT OF SPORT AND RECREATION (cont)						
DINING HALL AND KITCHEN FACILITIES	Point Wolstoncroft	2002	2005	2,500	175	1,825
REGIONAL PARKS	Various	1998	2004	6,610	5,810	800
						4,733
TOTAL, MAJOR WORKS						8,733
MINOR MISCELLANEOUS WORKS						2,513
TOTAL, DEPARTMENT OF SPORT AND RECREATION						11,246

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

WORK-IN-PROGRESS

HERITAGE CONSERVATION	Centennial Park	2002	2009	2,133	35	370
LANDSCAPING AND TREE PLANTING	Centennial Park	1997	2005	1,326	978	174
LEISURE FACILITIES	Centennial Park	2002	2009	13,279	991	950
PARK ENVIRONMENT	Centennial Park	2002	2009	9,089	963	986
PUBLIC AMENITIES BUILDING WORKS	Paddington	1998	2005	1,890	1,390	250
ROADS	Moore Park	2000	2005	1,347	817	265
TRANSPORT AND ACCESS	Moore Park	2002	2009	13,249	253	795
UTILITIES AND SERVICES	Centennial Park	2002	2009	3,524	730	607
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2009	8,215	280	2,120
						6,517
TOTAL, MAJOR WORKS						6,517
MINOR MISCELLANEOUS WORKS						350
TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST						6,867

The following agencies have a Minor Works Program only.

TOURISM NEW SOUTH WALES	810
DEPARTMENT FOR WOMEN	68
STATE SPORTS CENTRE TRUST	50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

MINISTRY OF TRANSPORT

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL FREIGHT	Various	1999	2010	221,800	59,742	14,836
SAP INTEGRATED INFORMATION SYSTEM	Various	2001	2005	4,418	3,318	950
TRANSPORT INTERCHANGES AND CAR PARKS	Various	2001	2007	115,973	55,373	25,000
						40,786
TOTAL, MAJOR WORKS						40,786
TOTAL, MINISTRY OF TRANSPORT						40,786

WATERWAYS AUTHORITY

MAJOR WORKS

NEW WORKS

BLACKWATTLE BAY COAL BUNKER WHARF -RESTORE DECK,SUBSTRUCTURE	Pymont	2003	2005	2,000		350
MANLY WHARF REFURBISHMENTS AND ENHANCEMENTS	Manly	2003	2006	9,850		2,000
MCMAHONS POINT WHARF DISABLED ACCESS TO NEW ADJACENT WHARF	Mcmahons Point	2003	2005	550		50
NEWCASTLE SOUTH ARM DREDGING - DEVELOPMENT APPLICATION	Newcastle	2003	2004	295		295
						2,695

WORK-IN-PROGRESS

BLACKWATTLE BAY BOAT RAMP	Pymont	2003	2005	1,010	10	100
KING ST WHARF - MARITIME WORKS	Sydney Harbour	2001	2005	409	316	50
PORT OF YAMBA - NEW BERTH FOR PILOT VESSEL AND PATROL BOAT	Yamba	2003	2004	257	7	250
RESTORATION OF DAWES POINT SEAWALL AND HERITAGE HANDRAIL	Sydney Harbour	2000	2005	2,454	204	1,500
ROZELLE BAY MARITIME PRECINCT - NEW INFRASTRUCTURE	Rozelle	2003	2006	6,089	60	2,200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
WATERWAYS AUTHORITY (cont)						
SYDNEY HARBOUR REGIONAL ACTION PLAN - DEVELOP FORESHORE SITE	Parramatta River	2002	2006	2,280	150	500
WALSH BAY WHARF RESTORATION	Sydney	2001	2006	23,253	20,682	1,931
						6,531
TOTAL, MAJOR WORKS						9,226
MINOR MISCELLANEOUS WORKS						6,082
TOTAL, WATERWAYS AUTHORITY						15,308

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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TREASURER AND MINISTER FOR STATE DEVELOPMENT

TREASURY

MAJOR WORKS

NEW WORKS

BUSINESS SYSTEM INVESTMENT - RECOUPS OPERATING SYSTEM UPGRADE	Parramatta	2003	2004	1,250		1,250
STATE DEBT RECOVERY OFFICE – FINES MANAGEMENT SYSTEM REPLACEMENT	Lithgow	2003	2005	3,200		1,300
STATE DEBT RECOVERY OFFICE RELOCATION FITOUT, CABLES, FURNISHINGS	Lithgow	2003	2005	3,894		3,744
						<u>6,294</u>

WORK-IN-PROGRESS

IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2007	8,483	2,963	1,380
						<u>1,380</u>

TOTAL, MAJOR WORKS

7,674

MINOR MISCELLANEOUS WORKS

753

TOTAL, TREASURY

8,427

CROWN PROPERTY PORTFOLIO

MAJOR WORKS

WORK-IN-PROGRESS

CONSTRUCTION OF GOVERNMENT OFFICE BUILDING	Lithgow	2002	2005	10,360	3,600	6,600
MAJOR REFURBISHMENT - CHIEF SECRETARY'S BUILDING	Sydney	2001	2006	23,435	3,946	12,700
REFURBISHMENT - GOODSELL BUILDING	Sydney	2001	2004	3,026	1,897	1,129
						<u>20,429</u>

TOTAL, MAJOR WORKS

20,429

TOTAL, CROWN PROPERTY PORTFOLIO

20,429

The following agencies have a Minor Works Program only.

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

110

5.3 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

Premier, Minister for the Arts and Minister for Citizenship -	
Sydney Opera House	99
Attorney General and Minister for the Environment -	
Zoological Parks Board	100
Sydney Catchment Authority	101
Minister for Education and Training, and Minister for Aboriginal Affairs -	
Teacher Housing Authority	102
Minister for Energy and Utilities and Minister for Science and Medical Research -	
Fish River Water Supply Authority	103
Hunter Water Corporation.....	103
Sydney Water Corporation.....	105
Minister for Gaming and Racing -	
New South Wales Lotteries Corporation	107
Minister for Infrastructure and Planning and Minister for Natural Resources -	
State Forests of New South Wales	108
Sydney Harbour Foreshore Authority	108
Minister for Roads and Minister for Housing -	
City West Housing Pty Ltd	110
Department of Housing - Land and Housing Corporation	110
Landcom	111
Minister for Tourism and Sport and Recreation and Minister for Women -	
Parramatta Stadium Trust	112
Sydney Cricket and Sports Ground Trust	112

Minister for Transport Services and Minister for the Hunter -

State Rail Authority	113
Rail Infrastructure Corporation	114
Parramatta Rail Link Project	116
State Transit Authority	116
Newcastle Port Corporation	118
Port Kembla Port Corporation	118
Sydney Ports Corporation	119

Treasurer and Minister for State Development -

Land Development Working Account	121
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Competitive Government Sector 122

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

SYDNEY OPERA HOUSE

PROGRAM OVERVIEW

This program provides for the upgrade, refurbishment and maintenance of the Sydney Opera House.

MAJOR WORKS

WORK-IN-PROGRESS

LIGHTING UPGRADE	Sydney	2001	2004	1,847	286	1,561
VENUE IMPROVEMENT PROGRAM	Sydney	2001	2007	75,000	7,200	10,800
						12,361
TOTAL, MAJOR WORKS						12,361
MINOR MISCELLANEOUS WORKS						2,600
TOTAL, SYDNEY OPERA HOUSE						14,961

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

ZOOLOGICAL PARKS BOARD *

PROGRAM OVERVIEW

The capital program primarily comprises the construction of a new exhibit and the restoration of existing exhibits at Taronga Zoo and Western Plains Zoo.

MAJOR WORKS

NEW WORKS

ASIAN ELEPHANTS	Dubbo	2003	2005	1,000		500
EXHIBIT UPGRADES	Dubbo	2003	2011	11,016		250
OFF EXHIBIT FACILITIES	Dubbo	2003	2005	600		100
TARONGA CENTRE UPGRADE	Mosman	2003	2004	500		500
						1,350

WORK-IN-PROGRESS

AFRICAN SAFARI	Dubbo	2001	2007	14,920	269	995
ASIAN PRECINCT UPGRADE	Mosman	1998	2005	32,823	7,824	22,699
ASIAN PRECINCT	Dubbo	2001	2004	2,225	2,175	50
AUSTRALIAN REDEVELOPMENT PHASES 1, 2 & 3	Mosman	2002	2013	16,350	150	400
BACKYARD TO BUSH	Mosman	2000	2004	8,759	8,459	300
CENTRALISED RETAIL CATERING FOOD PRECINCT	Mosman	2002	2004	5,963	705	5,258
EDUCATION CENTRE STAGES 1, 2 & 3	Mosman	2001	2010	4,430	2,030	400
ENTRANCE AND EXIT PLAZAS	Mosman	2002	2009	37,268	350	150
INFRASTRUCTURE/MASTERPLAN	Dubbo	2001	2010	1,091	441	150
INTERPRETATION/SIGNAGE	Dubbo	2001	2004	866	116	750
OFF EXHIBIT HOLDING FACILITIES	Mosman	2001	2009	3,960	1,100	860
ROADS AND PATHWAYS/CIRCULATION	Mosman	2002	2004	600	100	500

* A significant component of these works will be funded through commercial sources as well as borrowings.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
ZOOLOGICAL PARKS BOARD						
UTILITIES SUPPORT SERVICES	Mosman	2002	2005	3,610	1,250	550
VISITOR ENHANCEMENT	Mosman	2001	2005	2,800	390	1,910
						34,972
TOTAL, MAJOR WORKS						36,322
MINOR MISCELLANEOUS WORKS						505
TOTAL, ZOOLOGICAL PARKS BOARD						36,827

SYDNEY CATCHMENT AUTHORITY

PROGRAM OVERVIEW

The program provides for the continuation of the construction of the auxiliary spillway at Warragamba Dam and upgrading and renewal of dams, pipelines and other catchment infrastructure.

MAJOR WORKS

WORK-IN-PROGRESS

CATCHMENTS UPGRADE	Various	1998	2008	4,620	2,225	2,010
GENERAL UPGRADES	Various	1999	2008	44,814	10,232	6,075
METROPOLITAN DAMS UPGRADE	Various	1998	2006	8,128	4,547	1,281
PROSPECT RESERVOIR UPGRADE	Prospect	1998	2007	30,000	1,100	1,450
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2007	18,517	1,008	2,780
UPPER CANAL UPGRADE	Various	1998	2012	111,547	5,973	4,018
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2005	121,000	98,502	9,744
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2008	24,518	1,424	5,704
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2008	12,125	3,115	3,210
						36,272
TOTAL, MAJOR WORKS						36,272
MINOR MISCELLANEOUS WORKS						493
TOTAL, SYDNEY CATCHMENT AUTHORITY						36,765

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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**MINISTER FOR EDUCATION AND TRAINING AND
MINISTER FOR ABORIGINAL AFFAIRS**

TEACHER HOUSING AUTHORITY

PROGRAM OVERVIEW

The program provides for the construction, acquisition and upgrading of housing in remote areas of the State where private rental markets do not adequately meet teacher accommodation needs.

MAJOR WORKS

NEW WORKS

GROWTH REQUIREMENT	Various	2003	2004	1,290		1,290
						1,290

WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2002	2004	1,576	4	1,572
						1,572

TOTAL, MAJOR WORKS

2,862

MINOR MISCELLANEOUS WORKS

1,490

TOTAL, TEACHER HOUSING AUTHORITY

4,352

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

FISH RIVER WATER SUPPLY AUTHORITY

PROGRAM OVERVIEW

The program primarily comprises the renewal of infrastructure to meet operational and environmental standards.

MAJOR WORKS

NEW WORKS

GROWTH REQUIREMENTS	Various	2003	2005	3,000		1,500
						1,500

WORK-IN-PROGRESS

GLEN DAVIS WATER SUPPLY CONSTRUCTION	Lithgow	2001	2004	754	654	100
RENEWAL OF ASSETS	Various	2003	2004	410	120	290
						390

TOTAL, MAJOR WORKS

1,890

MINOR MISCELLANEOUS WORKS

1,021

TOTAL, FISH RIVER WATER SUPPLY AUTHORITY

2,911

HUNTER WATER CORPORATION

PROGRAM OVERVIEW

The program provides for water and wastewater treatment works in the Hunter region.

WATER RELATED PROJECTS

MAJOR WORKS

NEW WORKS

PROJECTS TO MAINTAIN WATER NETWORK	Various	2003	2006	17,755		8,625
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WORK-IN-PROGRESS

BANDON GROVE FISHWAY	Bandon Grove	2001	2004	330	325	5
CHICHESTER TRUNK GRAVITY MAIN MODIFICATION (TARRO)	Wallsend	1998	2004	1,002	343	659
GRAHAMSTOWN DAM (STAGE 2)	Raymond Terrace	1998	2007	21,401	4,001	350
NORTH LAMBTON EMBANKMENT REHABILITATION	Lambton	2001	2005	2,459	169	900
PROJECTS TO MAINTAIN WATER NETWORK	Various	2001	2006	8,097	4,598	2,979

TOTAL WATER RELATED PROJECTS

13,518

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
HUNTER WATER CORPORATION (cont)						
ENVIRONMENT PROTECTION RELATED PROJECTS						
MAJOR WORKS						
NEW WORKS						
PROJECTS TO MAINTAIN WASTEWATER NETWORK	Various	2003	2006	8,350		7,360
WORK-IN-PROGRESS						
BELMONT WASTEWATER TREATMENT WORKS UPGRADE	Belmont	2000	2006	6,924	271	1,800
FARLEY WASTEWATER TREATMENT WORKS CONSTRUCTION	Farley	2001	2005	1,054	94	500
HUNTER SEWERAGE PROJECT	Port Stephens	1986	2005	154,333	153,233	500
KURRI KURRI WASTEWATER TREATMENT WORKS AMPLIFICATION	Kurri Kurri	1998	2004	13,687	12,987	700
MAITLAND NO 3 CARRIER - CONSTRUCTION	Maitland	2002	2004	1,600	1,320	280
PROJECTS TO MAINTAIN WASTEWATER NETWORK	Various	2003	2006	44,483	8,808	9,493
SUTTON PARK-MEDOWIE SEWERAGE	Medowie	2002	2004	589	569	20
WARNERS BAY VALENTINE WASTEWATER SYSTEM AMPLIFICATION	Warners Bay	1995	2006	21,875	4,010	7,565
TOTAL ENVIRONMENT RELATED PROJECTS						28,218
BUSINESS RELATED PROJECTS						
HEAD OFFICE PROJECT	Newcastle	2001	2004	18,835	556	12,475
OTHER PROJECTS	Newcastle	2003	2006	5,600		2,170
MINOR MISCELLANEOUS WORKS						2,419
TOTAL, HUNTER WATER CORPORATION						58,800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

The program is to meet operational standards and environmental regulations, to provide for urban growth, increase customer satisfaction, business efficiency and the value of the business.

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

IMPROVE WATER DISTRIBUTION AND TREATMENT SYSTEMS	Various	-	-	NA	-	57,400
SECURITY, SAFETY AND PROPERTY UPGRADES	Various	-	-	NA	-	15,000
WATER METER REPLACEMENT PROGRAM	Various	1995	2013	100,000	40,638	7,000
WATER REUSE PROJECTS	Various	1996	2013	15,000	8,327	500
TOTAL WATER RELATED PROJECTS						79,900

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

BLUE MOUNTAINS SEWERAGE	Various	1988	2008	81,200	40,197	4,000
DIAMOND BAY/VAUCLUSE SEWAGE TRANSFER DIVERSION SCHEME	Various	1992	2008	34,128	3,588	1,000
EXTEND SYSTEMS TO SERVE URBAN REDEVELOPMENT AND URBAN FRINGE AREA	Various	-	-	NA	-	20,000
GEORGES RIVER WASTEWATER STRATEGY	Various	1998	2008	275,447	31,371	49,000
INTEGRATED INFORMATION CAPTURE AND TELEMETRY SYSTEM	Various	1997	2007	67,620	45,620	10,000
IMPROVE STORMWATER SYSTEMS	Various	-	-	NA	-	8,000
MINIMISE SEWER SURCHARGES	Various	-	-	NA	-	44,000
OVERFLOW ABATEMENT	Various	1995	2013	1,025,000	251,468	99,000
PRIORITY SEWERAGE PROGRAM	Various	-	-	NA	-	34,600

* Projects marked as 'NA' are core projects of Sydney Water's capital program mostly related to the renewal of the Corporation's network and do not have definitive start/completion dates or total costs.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
SYDNEY WATER CORPORATION (cont)						
SEWAGE TREATMENT PLANTS BIOSOLIDS RESIDUAL MANAGEMENT	Various	1995	2004	57,907	56,407	1,500
UPGRADE HAWKESBURY/NEPEAN SEWAGE TREATMENT PLANTS	Various	-	-	NA	-	29,000
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	-	-	NA	-	35,000
UPGRADE SEWAGE TREATMENT PLANTS TO PROTECT OCEANS	Various	1995	2008	459,172	151,074	72,000
TOTAL, MAJOR WORKS						407,100
MINOR MISCELLANEOUS WORKS						12,000
TOTAL, ENVIRONMENT RELATED WORKS						419,100
BUSINESS RELATED PROJECTS						
INFORMATION TECHNOLOGY PROJECTS	Various	-	-	NA	-	16,000
TOTAL, SYDNEY WATER CORPORATION						515,000

* Projects marked as 'NA' are core projects of Sydney Water's capital program mostly related to the renewal of the Corporation's network and do not have definitive start/completion dates or total costs.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR GAMING AND RACING

The following agencies have a Minor Works Program only.

NEW SOUTH WALES LOTTERIES CORPORATION						5,338
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

STATE FORESTS OF NEW SOUTH WALES

PROGRAM OVERVIEW

The program provides for the establishment of softwood and hardwood plantations and associated infrastructure. It also includes purchases of plant and equipment.

MAJOR WORKS

NEW WORKS

COMPUTER EQUIPMENT	Various	2003	2004	283		283
CONSTRUCTION - OTHER WORKS	Various	2003	2004	502		502
CONSTRUCTION - ROADS & BRIDGES	Various	2003	2004	5,407		5,407
LAND PURCHASES	Various	2003	2004	6,050		6,050
PLANT & EQUIPMENT	Various	2003	2004	8,196		8,196
PLANTATION ESTABLISHMENT - HARDWOOD - GROWING STOCK	Various	2003	2004	3,555		3,555
PLANTATION ESTABLISHMENT - SOFTWOODS - GROWING STOCK	Various	2003	2004	12,377		12,377
						36,370
TOTAL, MAJOR WORKS						36,370
MINOR MISCELLANEOUS WORKS						10,102
TOTAL, STATE FORESTS OF NEW SOUTH WALES						46,472*

SYDNEY HARBOUR FORESHORE AUTHORITY

PROGRAM OVERVIEW

Capital works comprise enhancements to lift the profile and encourage greater use of Sydney Harbour Foreshore assets, including Darling Harbour. The program also includes redevelopment work and acquisition at some sites.

MAJOR WORKS

WORK-IN-PROGRESS

AUSTRALIAN TECHNOLOGY PARK BUILDING WORKS	Redfern	2002	2012	61,202	9,203	15,350
BLACKWATTLE BAY REDEVELOPMENT	Sydney	2001	2005	5,888	888	500

* Only \$25.2 million of this amount has been classified as a part of the State's total asset acquisition program. Remainder \$21.3 million will be spent on soft wood plantation classified as inventory.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
SYDNEY HARBOUR FORESHORE AUTHORITY (cont)						
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2012	121,725	23,140	10,985
COOKS COVE DEVELOPMENT IMPLEMENTATION	Sydney	2002	2004	760	460	300
DARLING HARBOUR 2010	Sydney	2001	2005	1,845	300	995
DARLING ISLAND - STAGE 3	Pyrmont	2001	2005	819	174	325
DARLING WALK CONSTRUCTION	Sydney	2002	2007	14,085	11,000	1,550
ELIZABETH MACARTHUR BAY REDEVELOPMENT	Pyrmont	2000	2005	3,031	926	1,545
FORESHORE REDEVELOPMENT WORKS	Sydney	2002	2006	40,000	27,000	4,000
HARRIS AND SCOTT STREET REDEVELOPMENT - SITE M	The Rocks	2001	2005	658	288	270
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2012	5,805	1,323	400
NSW WATER POLICE RELOCATION	Pyrmont	1997	2004	11,251	9,152	2,099
SITE DEVELOPMENT WORKS	Rozelle	1999	2006	9,025	6,265	1,205
SYDNEY CONVENTION AND EXHIBITION CENTRE	Sydney	2001	2012	125,454	7,520	8,535
SYDNEY FISH MARKET REDEVELOPMENT	Pyrmont	1999	2006	41,832	1,104	23,522
WHITE BAY POWER STATION	Pyrmont	2000	2005	8,244	7,026	1,123
						72,704
TOTAL, MAJOR WORKS						72,704
MINOR MISCELLANEOUS WORKS						1,229
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						73,933

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR ROADS AND MINISTER FOR HOUSING

CITY WEST HOUSING PTY LTD

PROGRAM OVERVIEW

The program provides for the completion of 122 units of affordable housing in Green Square and the Ultimo/Pymont area.

MAJOR WORKS

NEW WORKS

GREEN SQUARE SITE 3	Alexandria	2004	2007	3,522		994
						994

WORK-IN-PROGRESS

GREEN SQUARE AFFORDABLE HOUSING	Alexandria	2001	2005	5,052	1,605	520
QUARRY MASTER DRIVE	Pymont	2000	2003	6,837	4,515	2,322
SITE M - JOHN/HARRIS STREET	Pymont	2002	2006	18,690	6,159	3,181
						6,023

TOTAL, MAJOR WORKS

7,017

MINOR MISCELLANEOUS WORKS

29

TOTAL, CITY WEST HOUSING PTY LTD

7,046

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement of 570 new units of general public and community accommodation. In addition, 25 new dwellings will be commenced under the Crisis Accommodation Program. The program also includes provision for the improvement of existing housing stock. These improvements will focus on housing estate renewal, the upgrade of older public housing stock and the refurbishment of crisis accommodation.

MAJOR WORKS

NEW WORKS

PUBLIC HOUSING	Various	2003	2005	47,666		30,503
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2003	2004	169,737		169,737
COMMUNITY HOUSING	Various	2003	2005	58,784		42,502

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)

COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2003	2004	4,000		4,000
CRISIS ACCOMMODATION	Various	2003	2004	8,412		8,127
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2003	2004	2,500		2,500
AFFORDABLE HOUSING INITIATIVES	Various	2003	2004	2,050		2,050
OFFICE ACCOMMODATION & ADMINISTRATIVE ASSETS	Various	2003	2004	12,880		12,880
						272,299
WORK-IN-PROGRESS						
PUBLIC HOUSING	Various	2002	2004	47,623	19,647	27,976
COMMUNITY HOUSING	Various	2003	2004	30,969	9,147	21,822
AFFORDABLE HOUSING INITIATIVES	Various	2003	2004	2,400	685	1,715
MENTAL HEALTH SUPPORTED HOUSING INITIATIVE	Various	2003	2004	387	6	381
						51,894
TOTAL, MAJOR WORKS						324,193
MINOR MISCELLANEOUS WORKS						5,436
TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION						329,629

LANDCOM

PROGRAM OVERVIEW

The program provides for computer software and hardware upgrades for Landcom to undertake land development activities. It also provides for Austool commercial premises.

MAJOR WORKS

WORK-IN-PROGRESS

AUSTOOL SITE - INGLEBURN	Campbelltown	2003	2004	2,070	70	2,000
DESKTOP AND NETWORK UPGRADE	Parramatta	2000	2007	2,482	770	400
INTEGRATED LAND INFORMATION DATABASE PROJECT	Parramatta	2000	2007	3,935	1,452	683
INTERNET APPLICATIONS	Parramatta	2001	2004	450	375	75
						3,158
TOTAL, MAJOR WORKS						3,158
MINOR MISCELLANEOUS WORKS						50
TOTAL, LANDCOM						3,208

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

PARRAMATTA STADIUM TRUST

PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators and media in the staging of events at Parramatta Stadium.

MAJOR WORKS

WORK-IN-PROGRESS

INSTALLATION OF PERMANENT SEATING	Parramatta	2002	2003	1,500	838	662
						662
TOTAL, MAJOR WORKS						662
MINOR MISCELLANEOUS WORKS						518
TOTAL, PARRAMATTA STADIUM TRUST						1,180

SYDNEY CRICKET AND SPORTS GROUND TRUST

PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators, players, hirers and media and operational requirements in the staging of events at the Sydney Cricket Ground and Aussie Stadium.

MAJOR WORKS

NEW WORKS

CHURCHILL PUBLIC CATERING UPGRADE - SYDNEY CRICKET GROUND	Moore Park	2003	2004	250		250
FLOODLIGHT UPGRADE (STAGE 1) - SYDNEY CRICKET GROUND	Moore Park	2003	2004	465		465
PA SYSTEM UPGRADE - AUSSIE STADIUM	Moore Park	2003	2004	1,400		1,400
PLANT AND EQUIPMENT	Moore Park	2003	2004	310		310
SOFFIT BEAM REPLACEMENT (STAGE 1) - AUSSIE STADIUM	Moore Park	2003	2004	280		280
						2,705
TOTAL, MAJOR WORKS						2,705
MINOR MISCELLANEOUS WORKS						1,562
TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST						4,267

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

STATE RAIL AUTHORITY

PROGRAM OVERVIEW

The principal elements in the program are: the ongoing funding of additional and replacement rolling stock; enhancements to rail infrastructure to improve service reliability and capacity; station upgrading to improve easy access, security and the provision of information to passengers.

MAJOR WORKS

NEW WORKS

EASY ACCESS BLAXLAND	Blaxland	2003	2004	2,500		200
EASY ACCESS GORDON	Gordon	2003	2004	3,000		350
EASY ACCESS GYMEA	Gymea	2003	2004	2,000		200
EASY ACCESS KINGSGROVE	Kingsgrove	2003	2004	2,200		300
EASY ACCESS THIRROUL	Thirroul	2003	2004	3,700		300
LONG LINE DIGITAL VOICE ANNOUNCEMENTS	Various	2003	2004	2,000		2,000
ROLLINGSTOCK UPGRADES	Various	2003	2004	2,050		2,050
						5,400

WORK-IN-PROGRESS

BLACKTOWN STABLING YARD EXTENSION	Blacktown	2001	2003	12,330	6,610	5,720
BONDI TURNBACK	Bondi	2000	2005	54,500	2,300	11,000
EASY ACCESS CABRAMATTA	Cabramatta	2002	2003	2,740	1,140	1,600
EASY ACCESS GRANVILLE	Granville	2002	2004	6,327	2,127	4,200
EASY ACCESS GUILDFORD	Guildford	2002	2003	4,400	3,800	600
EASY ACCESS KINGS CROSS	Sydney	2002	2003	3,510	1,610	1,900
EASY ACCESS MIRANDA	Miranda	2002	2003	3,050	900	2,150
EASY ACCESS MT DRUITT	Mount Druitt	2002	2004	4,900	1,800	3,100
EASY ACCESS SUMMER HILL STATION	Summer Hill	2001	2003	5,897	2,297	3,600
FAULCONBRIDGE FOOTCROSSING	Falconbridge	2002	2003	1,900	600	1,300
FIRE AND HAZARD SAFETY	Various	2002	2004	14,261	1,371	12,890
HUNTER FLEET RAIL CARS	Various	2000	2005	102,000	16,350	10,250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
STATE RAIL AUTHORITY (cont)						
MACDONALDTOWN TURNBACK	Eveleigh	2000	2004	17,200	2,200	15,000
NEW MILLENNIUM RAIL CARS STAGE I	Various	1999	2004	277,000	230,620	46,380
NEW MILLENNIUM RAIL CARS STAGE II	Various	2002	2005	189,000	1,000	106,070
NEW OUTER SUBURBAN RAIL CARS	Various	2001	2007	171,500	27,773	6,875
NEW STATION - UNIVERSITY OF WESTERN SYDNEY	Werrington	2003	2007	6,760	5	200
OPERATING SYSTEM ENHANCEMENTS	Various	2003	2004	8,104	255	7,849
PROJECT DEVELOPMENT CRONULLA AMPLIFICATION	Cronulla	2001	2004	2,400	1,400	500
RENEWAL LIFE EXPIRED ASSETS	Various	2001	2008	215,851	62,101	30,750
ROLLINGSTOCK UPGRADES	Various	2000	2004	39,336	17,077	22,259
TRAIN SERVICE FACILITIES/STABLING	Various	2000	2004	4,925	3,765	1,160
TRAIN VISIBILITY SYSTEM	Various	2001	2004	14,658	9,009	5,649
						301,002
TOTAL, MAJOR WORKS						306,402
MINOR MISCELLANEOUS WORKS						30,472
TOTAL, STATE RAIL AUTHORITY						336,874

RAIL INFRASTRUCTURE CORPORATION

PROGRAM OVERVIEW

The capital works program aims to improve safety, reliability and efficiency of the State's rail infrastructure. Major projects include concrete resleepering, bridge upgrades and other infrastructure improvements.

MAJOR WORKS

NEW WORKS

BRIDGE UPGRADES	Various	2003	2007	54,754		9,961
BUILDING IMPROVEMENTS	Various	2003	2007	12,304		2,150
CONCRETE RESLEEPERING	Various	2003	2005	88,043		50,630
INFORMATION TECHNOLOGY	Various	2003	2006	6,910		3,603

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
RAIL INFRASTRUCTURE CORPORATION (cont)						
JUNCTIONS & TURNOUTS	Various	2003	2007	85,096		12,627
LEVEL CROSSING UPGRADES	Various	2003	2004	1,075		1,075
OVERHEAD WIRING - BLACKTOWN TO ST MARYS	Blacktown	2003	2004	3,522		3,522
QUARRIES	Various	2003	2005	3,500		2,000
ROLLINGSTOCK UPGRADES	Various	2003	2007	14,620		3,500
SIGNALLING SYSTEMS	Various	2003	2005	13,814		9,689
TELECOMMUNICATIONS	Various	2003	2007	6,300		2,736
VEHICLES, PLANT AND EQUIPMENT	Various	2003	2007	12,786		7,466
WORKSHOP UPGRADES	Various	2003	2005	3,150		2,835
						111,794
WORK-IN-PROGRESS						
BRIDGE UPGRADES	Various	2002	2007	15,421	1,086	12,615
BUILDING IMPROVEMENTS	Various	2002	2007	26,382	3,344	4,450
INFORMATION TECHNOLOGY	Various	2001	2007	60,213	10,305	14,687
JUNCTIONS & TURNOUTS	Various	2002	2005	2,927	240	801
LEVEL CROSSINGS SAFETY IMPROVEMENTS PROGRAM	Various	2001	2007	15,309	5,883	2,358
ROLLINGSTOCK UPGRADES	Various	2002	2004	3,005	645	2,360
SIGNALLING BOX RATIONALISATION	Various	2002	2007	64,473	5,122	12,219
SIGNALLING SYSTEMS	Various	2002	2007	20,273	4,002	8,910
VEHICLES, PLANT AND EQUIPMENT	Various	2001	2007	337,779	92,033	49,311
WORKSHOP UPGRADES	Various	2002	2007	9,799	1,238	1,266
						108,977
TOTAL, MAJOR WORKS						220,771
MINOR MISCELLANEOUS WORKS						6,631
TOTAL, RAIL INFRASTRUCTURE CORPORATION						227,402

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
PARRAMATTA RAIL LINK PROJECT *						
MAJOR WORKS						
WORKS-IN-PROGRESS						
PARRAMATTA RAIL LINK - EPPING TO CHATSWOOD AND PARRAMATTA TRANSPORT INTERCHANGE	Various	1999	2008	1,621,000 (in 2000 \$)	473,105	420,012
TOTAL, MAJOR WORKS						420,012
TOTAL, PARRAMATTA RAIL LINK PROJECT						420,012

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

The program provides for the acquisition of new buses and upgrading ferries and related servicing equipment to meet corporate objectives of passenger growth and service delivery targets.

MAJOR WORKS

NEW WORKS

BUS COMMUNICATIONS FEASIBILITY STUDY	Redfern	2003	2005	350		200
BUS VIDEO SURVEILLANCE - EXISTING FLEET	Various	2003	2007	7,085		2,000
BUS VIDEO SURVEILLANCE - NEW FLEET	Various	2003	2008	2,595		500
CONCRETE SLAB REPAIRS	Various	2003	2004	300		300
DEPOT ADMINISTRATION BUILDING REARRANGEMENTS	Various	2003	2004	250		250
DEPOT CAR PARK SECURITY UPGRADES	Various	2003	2004	325		325
DEPOT PERIMETER SECURITY UPGRADES	Various	2003	2004	650		650
DEPOT REVENUE ROOM ACCESS CONTROL UPGRADE	Various	2003	2004	420		420
DIGITAL SECURITY CAMERAS AND RECORDERS	Various	2003	2004	560		560
DOCK FLOOR AND LINER	Balmain	2003	2004	300		300
ELECTRONIC ACCESS CONTROL SYSTEMS	Various	2003	2004	420		420
FERRY REVENUE ROOM RELOCATION	Sydney	2003	2004	300		300
FIRE SAFETY UPGRADE	Various	2003	2004	260		260

* Parramatta Rail Link is a joint project of the Ministry of Transport, State Rail Authority and Rail Infrastructure Corporation.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
STATE TRANSIT AUTHORITY (cont)						
FLOATING SPILL CONTAINMENT BOOMS	Balmain	2003	2004	250		250
INTERNET AND INTRANET INFRASTRUCTURE	Redfern	2003	2006	250		50
REPLACE DEPOT COMPUTERS	Various	2003	2004	850		850
REPLACEMENT OF CENTRAL COMPUTERS	Redfern	2003	2004	600		600
ROSTERING AND SCHEDULING SOFTWARE UPGRADE	Redfern	2003	2004	682		682
SECURITY UPGRADE	Balmain	2003	2005	300		100
STAFF INFORMATION KIOSKS - PHASE II	Various	2003	2005	500		300
						9,317
WORK-IN-PROGRESS						
BUS RADIO NETWORK UPGRADE	Various	2002	2007	2,690	170	720
EXECUTIVE INFORMATION SYSTEM - REDEVELOPMENT	Redfern	2002	2005	650	50	25
FERRY ON BOARD TICKETING	Various	2002	2003	534	253	281
FUEL TANK REPLACEMENTS	Various	2003	2004	781	250	531
INTERNET AND INTRANET DEVELOPMENT	Redfern	2003	2004	300	200	100
LEICHHARDT REDEVELOPMENT	Leichhardt	2003	2005	10,750	200	1,750
LIQUID HANDLING SYSTEMS UPGRADE	Balmain	2002	2004	390	34	356
MANLY FERRY CONTROL SYSTEMS	Balmain	2000	2003	1,904	851	1,053
NETWORK COMPUTING UPGRADE	Redfern	2002	2004	1,305	781	524
PURCHASE OF 30 NEW BUSES - NEWCASTLE	Hamilton	2002	2004	12,131	8,656	3,475
PURCHASE OF 80 HIGH CAPACITY BUSES	Various	2002	2005	48,432	100	17,396
REFIT MANLY FERRIES	Manly	1999	2003	36,180	33,680	2,500
RYDE DEPOT RATIONALISATION	Ryde	2001	2003	600	169	431
SIXTY NEW DIESEL BUSES	Various	2002	2004	24,502	8	24,063
VESSEL MANAGEMENT SYSTEMS	Various	2002	2004	1,442	62	1,380
						54,585
TOTAL, MAJOR WORKS						63,902
MINOR MISCELLANEOUS WORKS						5,806
TOTAL, STATE TRANSIT AUTHORITY						69,708

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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NEWCASTLE PORT CORPORATION

PROGRAM OVERVIEW

The program provides for port development works to meet growth in demand from general cargo trade.

MAJOR WORKS

NEW WORKS

HEAD OFFICE RELOCATION	Newcastle	2003	2005	140		40
MULTI BEAM ECHO SOUNDER	Newcastle	2003	2004	700		700
SWELL ANALYSIS AND UNDER-KEEL CLEARANCE SYSTEM	Newcastle	2003	2004	500		500
TOLL HOLDINGS - LEASE INFRASTRUCTURE ACQUISITION PAYMENT	Newcastle	2003	2004	1,090		1,090
						<u>2,330</u>

WORK-IN-PROGRESS

REPLACEMENT PILOT CUTTER NO. 1	Newcastle	2003	2005	1,680	30	1,500
						<u>1,500</u>

TOTAL, MAJOR WORKS

3,830

MINOR MISCELLANEOUS WORKS

1,244

TOTAL, NEWCASTLE PORT CORPORATION

5,074

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

The program provides for further development of port lands and provision of port infrastructure.

MAJOR WORKS

WORK-IN-PROGRESS

PORT PERIMETER SECURITY SYSTEM	Port Kembla	2002	2005	1,300	200	800
						<u>800</u>

TOTAL, MAJOR WORKS

800

MINOR MISCELLANEOUS WORKS

200

TOTAL, PORT KEMBLA PORT CORPORATION

1,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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SYDNEY PORTS CORPORATION

PROGRAM OVERVIEW

The program provides for business growth of the commercial ports in Glebe Island/White Bay and Botany Bay and fulfilment of renewal and operational requirements of the Corporation's assets.

MAJOR WORKS

NEW WORKS

ALCATEL SITE ACQUISITION	Port Botany	2003	2005	13,376		11,275
COOKS RIVER RAIL YARDS ACQUISITION	St Peters	2003	2005	36,003		30,750
GLEBE ISLAND SERVICES	Rozelle	2003	2005	1,935		359
INTERFACE ROADWORKS PATRICKS SITE	Port Botany	2003	2004	2,563		2,563
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2003	2008	36,682		52
REPLACE MOORES WHARF CRANE	Sydney	2003	2004	615		615
WHITE BAY PAVEMENT UPGRADES	Rozelle	2003	2012	818		513
						46,127

WORK-IN-PROGRESS

BULK LIQUIDS BERTH - DOLPHINS	Port Botany	1998	2013	8,819	3,819	2,050
COMPUTER SOFTWARE AND HARDWARE	Sydney	1993	2013	16,832	6,497	923
GLEBE ISLAND AND WHITE BAY ROADS INFRASTRUCTURE	Rozelle	1996	2008	17,780	6,565	2,358
GLEBE ISLAND SILO STRUCTURAL UPGRADE	Rozelle	2002	2004	1,234	209	1,025
NAVIGATION AID REPLACEMENT PORT BOTANY	Port Botany	2000	2010	1,343	514	256
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2001	2006	1,154	787	205
PROPOSED HEAD OFFICE NEW ACCOMODATION	Port Jackson	2001	2006	4,470	240	1,025
PROPOSED INTERMODAL TERMINAL DEVELOPMENT LAND ACQUISITION AND SCOPING STUDY*	Unknown	2000	2007	NA	46,336	3,075
PROPOSED PORT BOTANY EXPANSION SCOPING STUDY*	Port Botany	2000	2009	NA	5,321	5,125
REPLACE/REFURBISH PILOT VESSELS	Port Jackson	2002	2012	6,469	550	1,128
SELF SUPPORTING GANGWAYS	Sydney	1999	2005	4,398	1,784	513

* Approval process not yet complete. As a result estimated total costs are not yet determined.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
SYDNEY PORTS CORPORATION (cont)						
SIGNAGE AND LANDSCAPING	Port Botany	2000	2004	1,413	1,362	51
UPGRADING OF INTER-TERMINAL ACCESS ROAD	Port Botany	2001	2005	2,180	80	1,049
WHITE BAY 1 WHARF STRENGTHENING	Rozelle	2002	2005	3,114	500	513
						<u>19,296</u>
TOTAL, MAJOR WORKS						<u>65,423</u>
MINOR MISCELLANEOUS WORKS						<u>5,208</u>
TOTAL, SYDNEY PORTS CORPORATION						<u>70,631</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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TREASURER AND MINISTER FOR STATE DEVELOPMENT

The following agencies have a Minor Works Program only.

LAND DEVELOPMENT WORKING ACCOUNT

25

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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COMPETITIVE GOVERNMENT SECTOR

PROGRAM OVERVIEW

The program comprises works undertaken by the electricity generators and distributors, Transgrid and Waste Recycling and Processing Corporation. Given the competitive nature of works undertaken by these agencies, individual details are treated as commercial in confidence.

AGGREGATE COMPETITIVE GOVERNMENT SECTOR	Various	<u>1,389,499</u>
TOTAL, COMPETITIVE GOVERNMENT SECTOR		<u>1,389,499</u>

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
THE LEGISLATURE		
The Legislature	Greg McGill, Financial Controller	9230 2292
PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP		
Art Gallery of New South Wales	Rachel Cheetham, Finance Controller	9228 3218
Audit Office of New South Wales	Vic Anderson, Accountant	9285 0119
Australian Museum	Rachel Lennon, Manager, Finance	9228 3218
Cabinet Office	Danyel Chasle, Team Leader CCSU	9228 4058
Community Relations Commission	Nic Borbe, Accountant	8255 6728
Historic Houses Trust of New South Wales	Rachel Lennon, Manager, Finance	9228 3218
Independent Commission Against Corruption	Minh Luong, Chief Accountant	8281 5829
Independent Pricing and Regulatory Tribunal	Meryll McCracken, General Manager, Support Services	9290 8484
Ministry for the Arts	Rachel Lennon, Manager, Finance	9228 3218
Museum of Applied Arts and Sciences	Rachel Lennon, Manager, Finance	9228 3218
New South Wales Film and Television Office	Rachel Lennon, Manager, Finance	9228 3218
Ombudsman's Office	Anita Whittaker, Manager, Corporate Support	9286 1037
Parliamentary Counsel's Office	Danyel Chasle, Finance Officer CCSU	9228 4058
Premier's Department	Rod Lloyd, Team Leader, Financial Services CCSU	9228 4188
State Library of New South Wales	Rachel Lennon, Manager, Finance	9228 3218
State Records Authority	Rachel Lennon, Manager Finance	9228 3218
Sustainable Energy Development Authority	John Cahill, Chief Finance Officer	9249 6182
Sydney Opera House	Rachel Lennon, Manager, Finance	9228 3218
MINISTER FOR AGRICULTURE AND FISHERIES		
Department of Agriculture	Chris Weale, Assets Manager	6391 3454
New South Wales Fisheries	Warren Dewar, Manager, Finance	9527 8491
Rural Assistance Authority	Michael Pickett, Manager, Administration	6391 3020
Safe Food Production NSW	Sian Malyn, Financial Controller	9295 5722

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT		
Attorney General's Department	Russell Cox, Director, Management Services	9228 8334
Environment Protection Authority	Clare Hamilton, Director of Finance	9995 6142
Judicial Commission of New South Wales	Mario Devjak, Administrative Officer	9299 4421
Legal Aid Commission of New South Wales	Margaret Brodie, Director, Business Services	9219 5917
Office of the Director of Public Prosecutions	Cathiramalai Satcunarajah, Manager, Financial Services	9285 2572
National Parks and Wildlife Service	Clarel Castagnet, Financial Controller	9585 6312
Public Trust Office – Administration	Helen Richards, Finance Manager	9240 0766
Registry of Births, Deaths and Marriages	Kim Cubbin, Manager, Finance	8306 8560
Resource NSW	Sharon Rumble, Accountant	9995 6301
Royal Botanic Gardens and Domain Trust	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
Sydney Catchment Authority	Rhonda Wheatley, Manager, Finance & Procurement	4725 2550
Zoological Parks Board	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH		
Department of Ageing, Disability and Home Care	John Parisi, Chief Finance Officer	8270 2250
Department of Community Services	Alan Ramsey, Executive Director, Corporate Services	9716 2222
Home Care Service of New South Wales	Warren Moss, Manager, Finance and Property	9895 8925
Office of the Children's Guardian	Sharon Cannard, Manager, Administration	9025 4200
Commission for Children and Young People	Liz McGee, Manager, Administration	9286 7275
MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS		
Department of Aboriginal Affairs	Clive Moulstone, Manager, Administration	9219 0728
Department of Education and Training	John Burkhardt, General Manager, Properties	9561 8930
	Neil Gover, Manager, Finance, Administrative Support	9561 1239
Office of the Board of Studies	David Murphy, Director, Finance & Administration	9367 8171
Teacher Housing Authority	Darren Ford, Property Manager	9260 2003

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH		
Fish River Water Supply Authority	Piers Toop, Manager, Urban Water Cycle Planning	9895 5920
Hunter Water Corporation	Sharon Smith, Manager, Corporate Finance	4979 9411
Ministry of Energy and Utilities	Bruce Morcombe, Finance Manager	9901 8686
Sydney Water Corporation	Matthew Pollinger, Business Analyst, Finance	9350 6280
MINISTER FOR GAMING AND RACING		
Casino Control Authority	Brian Farrell, Chief Executive	8234 8800
Department of Gaming and Racing	Michael Foggo, Director, Revenue and Resource Management	9995 0670
New South Wales Lotteries Corporation	Brian McIntyre, Director, Finance	9752 5784
MINISTER FOR HEALTH		
Department of Health	Arthur Neuman, Director Capital Program	9391 9442
MINISTER INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES		
Department of Infrastructure, Planning and Natural Resources	Murray Sheather, General Manager, Corporate Finance	9228 6101
Department of Lands	Ian Holt Manager, Budget	9228 6704
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund and Land Development Contribution Fund)	Glenn Rowles, Acting Client Service Manager, Financial Services, CCSU	9228 4529
Heritage Office	Maxwell Gray, Administration Co-ordinator	9849 9582
Honeysuckle Development Corporation	Craig Norman, Manager Finance	4927 3811
Land and Property Information	Ian Holt, Manager, Budget	9228 6704
State Forests of New South Wales	Brad McCartney, Manager, Corporate Finance	9980 4234
Sydney Harbour Foreshore Authority	Michelle Haerewa, Financial Controller	9240 8576
MINISTER FOR JUSTICE		
Department of Corrective Services	Neil Daines, Director, Capital Works	9289 1500
MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY		
Department of Juvenile Justice	Stephen O'Malley, Finance, Manager	9289 3316

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR MINERAL RESOURCES		
Department of Mineral Resources	Brad Mullard, Director, Information and Corporate Services	9901 8704
Coal Compensation Board	Diane Glass, Assistant Accountant	99018911
MINISTER FOR POLICE		
Ministry for Police	Janet Taverner, Policy Manager, Resources	9339 0681
New South Wales Crime Commission	Nathan Gray, Finance Manager	9269 3816
NSW Police	John Lowcock, Acting Manager, Capital Works Unit	9339 5142
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6755
MINISTER FOR ROADS AND MINISTER FOR HOUSING		
Aboriginal Housing Office	Elizabeth West, Acting Director	8836 9419
Department of Housing – Land and Housing Corporation	Jo Devine, Chief Financial Officer	8753 8747
Roads and Traffic Authority	Barry Garratt, Manager, Reporting and Analysis	9218 6123
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
Landcom	Greg South, General Manager, Corporate and Finance	9841 8783
MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES		
Department of Local Government	John Hogg, Manager, Business Services	4428 4200
Department of Rural Fire Service	Peter Hennessy, Manager, Financial Services	8845 3528
New South Wales Fire Brigades	Chris Dunn, Manager, Management Accounting	9265 2610
State Emergency Service	John Heath, Manager, Finance and Administration	4224 2229
SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST		
Building and Construction Industry Long Service Payments Corporation	Robert Walker, Finance Manager	4321 5650
Department of Commerce	Stephen Mudge, Chief Financial Officer	9372 7150
Motor Accidents Authority	Mamoonur Rashid, Financial Controller	8267 1911
Office of Government Business	Ken Page, Manager Corporate Finance	9372 7170
Office of Government Procurement	Ken Page, Manager Corporate Finance	9372 7170
Superannuation Administration Corporation	Eric Lo, GM Finance and Administration	9238 5555
WorkCover Authority	Roger Matthews, Management Accountant	4321 5369
Workers' Compensation (Dust Diseases) Board	Terrence Zachariah, Manager, Financial Services	8223 6641

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN		
Department Sport and Recreation	John Cuthbert, Finance Manager	9006 3714
Department for Women	Sue Gorst, Corporate Services Manager	9287 1919
Centennial Park and Moore Park Trust	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
Parramatta Stadium Trust	Rob Walker, General Manager	9683 5755
State Sports Centre Trust	John Elliot, Manager, Corporate Services	9763 0108
Sydney Cricket and Sports Ground Trust	Lynda Mackie, Manager, Finance	9380 0363
Sydney Olympic Park Authority	Elizabeth Ogle, Manager, Financial Services	9714 7144
Tourism New South Wales	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER		
Ministry of Transport	Kevin Robinson, Program Manager, Capital Projects	9268 2253
Parramatta Rail Link Project	Bill Grant, Government Relations Manager	9895 2818
Rail Infrastructure Corporation	Fred Walker, Finance Manager	9224 4464
Port Kembla Port Corporation	Tonilee Andrews, Engineering Manager/Port Engineer	4275 0136
Newcastle Port Corporation	Steve Edmonds, Corporate Secretary-Commercial Manager	4985 8207
Sydney Ports Corporation	Stephen Potter, Senior Manager, Engineering Services	9296 4747
State Rail Authority	Ron Bruce, Program Director, Capital Works and Development Division	9379 1978
State Transit Authority	Paul Schuman, Manager, Business Analysis and Planning	9245 5722
Waterways Authority	Peter Maunder, Manager, Asset Services	9563 8848
TREASURER AND MINISTER FOR STATE DEVELOPMENT		
Department of State and Regional Development	John Grady, Manager, Finance	9228 4900
Treasury	Robert Mielnik, Deputy Director, Management Services, Office of State Revenue	9689 6182
Crown Property Portfolio	Graham Fry, Capital Works Engineer, Department of Public Works and Services	9372 7304
Land Development Working Account	Henry Tan, Senior Financial Analyst, Corporate Accounting and Policy	9895 7890