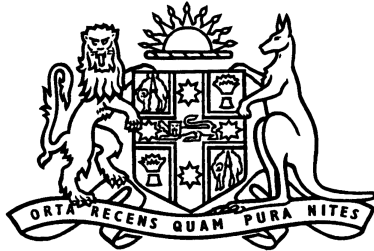


State Asset Acquisition Program

2002-03



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.

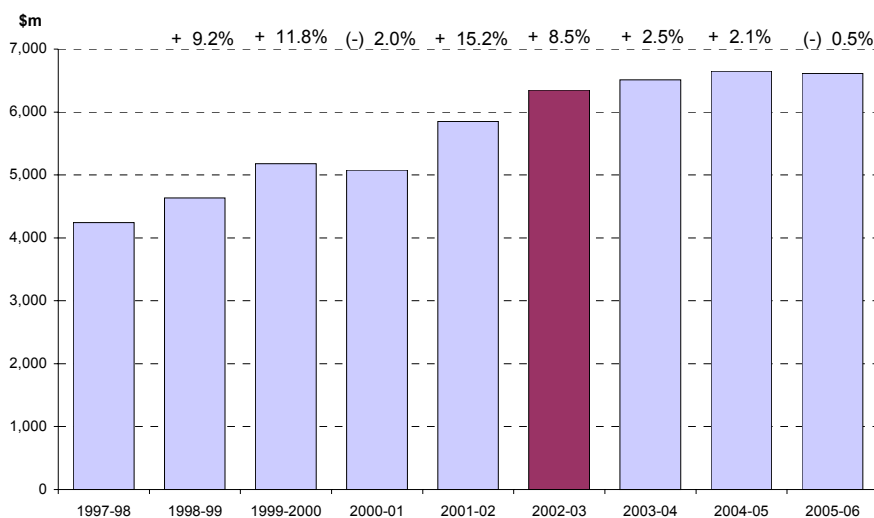
The asset acquisition program provides for the construction, acquisition and upgrading of the physical assets of the State. The program, therefore, plays a key role in the growth and development of the State economy by providing the basic infrastructure required by industry for urban and rural development 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 2006, the state asset acquisition program is expected to total \$26,125 million.

This is an increase of \$5,390 million, or 26 percent, on the \$20,735 million spent in the four years to 30 June 2002.

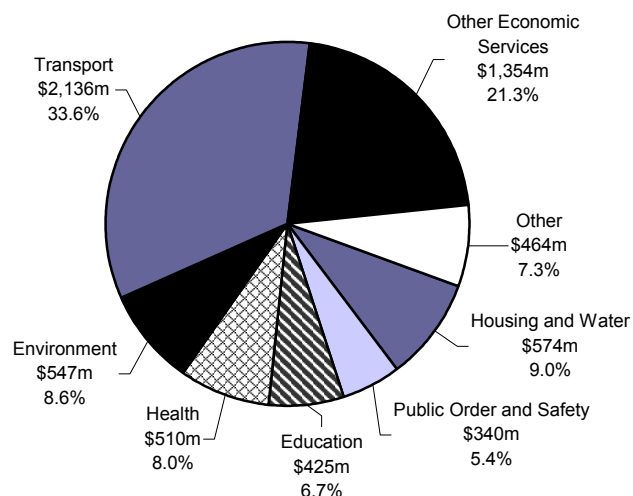
The increase in the four-year program is driven by new spending on hospitals, schools, rail, housing, roads and electricity infrastructure.

New capital works with a completed cost of \$3,089 million will begin in 2002-03 with spending of \$1,119 million in that year.

1.3 2002-03 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.

Chart 1.2: State Asset Acquisition Program, 2002-03, by Policy Area



Total = \$6,350 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 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

	2001-02 Budget \$m	2001-02 Revised \$m	2002-03 Budget \$m	2003-04 Estimate \$m	2004-05 Estimate \$m	2005-06 Estimate \$m
General Government Sector	2,596	2,792	3,022	3,038	3,057	3,123
Public Trading Enterprise Sector	2,961	3,060	3,331	3,476	3,594	3,494
State Asset Acquisition Program^(a)	5,556	5,850	6,350	6,511	6,649	6,615

(a) Total state asset acquisition may not total general government and public trading enterprise sector acquisitions because of intersectoral purchases cancelling out on consolidation. 2001-02 budget data has been restated on this basis.

CHAPTER 2: GENERAL GOVERNMENT SECTOR ASSET ACQUISITION PROGRAM

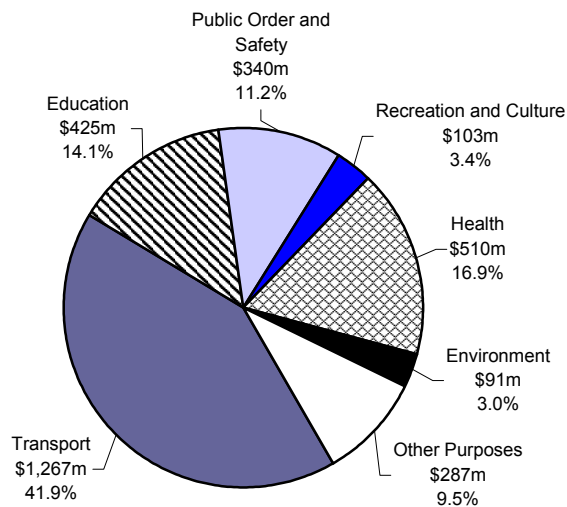
2.1 2001-02 PROGRAM OUTCOME

Asset acquisitions by the general government sector in 2001-02 are expected to total \$2,792 million, an increase of \$196 million or 7.6 percent against the original estimate. This increase is mainly due to additional roads spending and the reclassification of maintenance expenditure to asset acquisitions by the Roads and Traffic Authority.

2.2 2002-03 PROGRAM

The 2002-03 asset acquisition program of the general government sector is estimated to be \$3,022 million, which is \$426 million or 16.4 percent higher than the 2001-02 budget. Most of the increased spending will be in the transport (roads), public order and safety, and education policy areas.

Chart 2.1: General Government Sector Asset Acquisitions, 2002-03, by Policy Area



Total = \$3,022 million

The main features of the general government sector's 2002-03 asset acquisition program are:

HEALTH

Asset acquisitions in the health policy area will total \$510 million in 2002-03, of which the Department of Health accounts for \$504 million. The Department will undertake a substantial asset acquisition program amounting to \$1,938 million over the next four years, supported by a guaranteed level of funding from the Government. During 2002-03, significant funding has been allocated to the following projects:

- ◆ comprehensive redevelopment of the Royal North Shore Hospital campus, consolidating facilities into acute, subacute and support services around a central plaza, at an estimated total cost of \$452 million, with expenditure of \$20 million (\$16.3 million on existing work-in-progress/minor works and \$3.7 million of new planning works) being undertaken in 2002-03;
- ◆ construction of new rural hospital and health service facilities at Bourke, Hay, Kyogle and Henty, at a combined estimated total cost of \$40.8 million with spending of \$9.6 million in 2002-03;
- ◆ construction of new obstetric, paediatric and emergency service facilities at Hornsby Ku-ring-gai Hospital, at an estimated total cost of \$16.4 million with spending of \$1.5 million in 2002-03;
- ◆ provision of \$10.5 million for the Metropolitan Clinical Networks Infrastructure Strategy, which establishes sustainable clinical networks in Sydney, Newcastle and Wollongong through investment in clinical speciality services infrastructure;
- ◆ expansion of Liverpool Hospital emergency/trauma facilities and the provision of additional capacity for paediatric services, at an estimated total cost of \$9.1 million with spending of \$1.4 million in 2002-03;
- ◆ redevelopment and extension of Nepean Hospital emergency service facilities including additional capacity for paediatrics, acute treatment areas and observation wards, at an estimated total cost of \$8.6 million with spending of \$1.8 million in 2002-03;
- ◆ continuation of the Central Coast Health Access Plan which encompasses redevelopment of Wyong and Gosford Hospitals and construction of a new mental health facility at Wyong Hospital, at an estimated total cost of \$206 million with spending of \$58.4 million in 2002-03;

- ◆ ongoing major redevelopment of Wollongong and Shoalhaven hospitals under the Illawarra Strategy including the upgrade of diagnostic and new inpatient facilities, at an estimated total cost of \$109.3 million with spending of \$32.1 million in 2002-03;
- ◆ continuation of Sutherland Hospital redevelopment including construction of a new inpatient and services building, refurbishment of the existing building and additional car parking space, at an estimated total cost of \$83 million with spending of \$31 million in 2002-03;
- ◆ continuation of the Central Sydney Resource Transition Program involving a realignment of acute inpatient capacity and improvement of mental health, aged care, rehabilitation and community health services for the Central Sydney Area Health Service, at an estimated total cost of \$395.4 million with spending of \$38.4 million in 2002-03; and
- ◆ construction of eighteen rural health facilities across New South Wales under the Rural Hospital and Health Service Program Phase 1, at an estimated total cost of \$57.2 million with spending of \$26.3 million in 2002-03.

In addition, work is continuing on the major asset strategies of Macarthur (estimated total cost \$108.7 million), Newcastle (estimated total cost \$235 million), and Western Sydney (estimated total cost \$178.5 million), and other ongoing works as detailed in Chapter 5.

EDUCATION

Asset acquisition in the education policy area will total \$425 million in 2002-03. The focus of the program will be on continuation of the Schools Improvement Package, announced in 2001-02. Over the four years, around \$1.2 billion will be available for a range of projects to improve the overall amenity of schools, including:

- ◆ more than 30 new primary and high schools;
- ◆ improvements to facilities for students, teachers and school staff, including upgrades to classrooms, libraries and administrative facilities, as well as better disabled access and school security; and
- ◆ funding for landscaping, fencing and general improvements at older schools.

In 2002-03, funding will provide for:

- ◆ commencement of 41 major new works projects, at an estimated total cost of \$140 million, including various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums;
- ◆ \$28 million for major enhancements in information technology (\$100 million over three years), including network bandwidth at schools and colleges as part of the Government's strategy of improving internet services and e-learning opportunities;
- ◆ continuation of nearly 60 projects commenced in previous years, including new or replacement primary schools at Bogangar, Cecil Hills, Flinders, Glenwood Park, Prestons and Rouse Hill and high schools at Kellyville, Mt Annan, the Great Lakes College at Tuncurry and upgrading junior and senior campuses at Chifley College in Western Sydney;
- ◆ \$87 million on a wide range of minor miscellaneous works projects, including continuation of air-conditioning of schools and demountable classrooms and upgrading of student and teacher facilities; and
- ◆ commencement of 27 new TAFE projects, including new facilities at Albury, Cootamundra, Shellharbour and Wyong.

The Government has also sought proposals from the private sector to undertake, under a Privately Financed Project (PFP) arrangement, the financing, delivery and maintenance of nine new schools in urban release areas of New South Wales. Key objectives require that the PFP projects will be delivered at a cost and quality that demonstrates 'value for money', be consistent with a range of 'public interest' criteria and meet the Government's priorities for education and improve educational outcomes. Detailed proposals were submitted on 21 May and are currently being evaluated.

PUBLIC ORDER AND SAFETY

The Government will support an asset acquisition program of \$340 million in the public order and safety policy area in 2002-03. Funding will support the following key initiatives:

- ◆ \$84.9 million for capital works by the Police Service including:
 - \$2.8 million to replace police stations at Griffith, Muswellbrook and Thirroul;

- \$8.7 million to complete the construction of a new police station at Cabramatta;
 - \$2.3 million to commence the PhotoTrac project, which will extend the capability of police to manage digital images of offenders and assist in the identification of suspects;
 - \$17.5 million to meet costs associated with the relocation of Police Headquarters to Parramatta; and
 - \$4.5 million to complete the upgrade of the Infringement Processing Bureau's computer systems and meet other costs associated with the Bureau's relocation to Maitland;
- ◆ \$117.1 million for capital works by the Department of Corrective Services including:
 - \$62.2 million for continued construction of new gaols at Kempsey, Parklea and South Windsor;
 - \$15 million for additional accommodation for remand inmates following changes proposed in the *Bail Amendment (Repeat Offenders) Bill 2002* in respect of repeat offenders; and
 - \$8 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;
 - ◆ \$2 million (estimated total cost \$34.1 million) to build courthouses at Bankstown, Blacktown, Mount Druitt and Nowra;
 - ◆ \$8.6 million to complete Phase 1 of the Courts Administration System and \$4.6 million to commence Phase 2 (estimated total cost \$15.7 million);
 - ◆ \$15.3 million (estimated total cost of \$57.1 million) allocated to the Department of Juvenile Justice for the construction of a young women's facility on the Minda/Minali site at Lidcombe (to replace the outdated Yasmar facility at Haberfield), redevelopment of the Reiby facility at Campbelltown and the provision of additional facilities at Cobham Juvenile Justice Centre at St Mary's; and

- ◆ \$42.3 million for capital works by the NSW Fire Brigades including:
 - purchase of state-of-the-art firefighting appliances and pumpers by NSW Fire Brigades at a cost of \$18 million in 2002-03; and
 - continuation of the new fire stations program (\$13.3 million in 2002-03).

TRANSPORT

Asset acquisitions in the transport policy area will total \$1,267 million in 2002-03 including the following significant works:

- ◆ major upgrading of Windsor/Old Windsor Roads to provide 4 lane access to Windsor by 2006 at a cost \$323 million over 5 years (\$63 million in 2002-03);
- ◆ major upgrading of Cowpasture Road and Hoxton Park Road in south western Sydney (\$36.3 million in 2002-03);
- ◆ ongoing upgrading of the Pacific Highway including Halfway Creek upgrade (\$11.9 million in 2002-03), Cooperook Bypass (\$8.9 million in 2002-03), and jointly with the Commonwealth, Karuah Bypass (\$41.3 million in 2002-03), duplication between Yelgun and Chinderah (\$31 million in 2002-03) and Taree and Cooperook (\$6.7 million in 2002-03);
- ◆ construction of the Western Sydney Orbital link between the M5 and M2 Motorways (\$61.6 million in 2002-03);
- ◆ construction of the Liverpool to Parramatta Transitway (\$80.8 million in 2002-03);
- ◆ construction of the North Kiama Bypass (\$30 million in 2002-03);
- ◆ ongoing construction of public transport interchanges and commuter parking facilities funded from parking space levy revenue, including works at Holsworthy, Wyong, Rockdale, Mt Druitt, Kogarah and Wentworthville (\$24 million in 2002-03);
- ◆ continuation of priority works to improve rail access for freight to Port Botany and through southern Sydney (\$12.8 million in 2002-03);
- ◆ investigation of the North West Rail Link from Epping to Castle Hill, the Sydney to Newcastle rail upgrade and the Sydney to Wollongong rail upgrade (\$5 million in 2002-03); and

- ◆ development of the Parramatta to Epping section of the Parramatta Rail Link (\$1 million in 2002-03).
- ◆ major restoration works at Walsh Bay (\$14.1 million in 2002-03) and wharf facilities at Eden (\$3 million in 2002-03).

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

ENVIRONMENT PROTECTION

Asset acquisitions in the environment protection policy area will total \$91 million in 2002-03. Funding will support the following key initiatives:

- ◆ \$52.5 million for capital works by the National Parks and Wildlife Service including:
 - \$2.5 million (\$10 million over four years) to finalise land and lease acquisitions in north-east New South Wales, as a follow-on from the North East Forests Agreement;
 - \$11.7 million for acquiring land with high conservation values, including \$1.5 million for purchase of wilderness areas;
 - \$8.3 million towards the upgrade of water and sewerage infrastructure in Perisher Resort;
 - \$3.1 million for initial establishment works on recently acquired additions to the national parks estate;
 - a further \$5 million for the Sewerage Upgrade Program across the State's national park reserve system;
 - a further \$2 million to provide recreational facilities at the Lower Prospect Canal site;
 - \$1.8 million for upgrading roads and bridges in Kosciuszko National Park;
 - a further \$0.5 million for revitalising Sydney's Metropolitan Icon Parks; and
 - \$1.9 million for improving regional parks in Western Sydney;

- ◆ \$20 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;
- ◆ \$4.2 million for a purpose built laboratory for the Environment Protection Authority at Lidcombe; and
- ◆ \$9.6 million for capital works by Department of Land and Water Conservation comprising:
 - \$5.2 million for upgrading of plant and equipment;
 - \$2.9 million for Macquarie River re-regulation capability; and
 - \$1.5 million for water business establishment.

RECREATION AND CULTURE

Asset acquisitions in the recreation and culture policy area will total \$103 million in 2002-03. Funding will support the following key initiatives:

- ◆ a further \$7.1 million towards the construction of a new drama theatre at Walsh Bay, as part of the \$37.3 million upgrade and refurbishment of the precinct for cultural uses;
- ◆ \$10.9 million over four years for the construction of a collections storage facility at Castle Hill for the Museum of Applied Arts and Sciences;
- ◆ \$6.3 million in 2002-03 as part of the ongoing project to conserve the historic industrial buildings behind the Mint in Macquarie Street and to subsequently relocate the head office of the Historic Houses Trust;
- ◆ a further \$9.8 million to complete the extension and upgrade of the Art Gallery of NSW building;
- ◆ a further \$0.6 million in 2002-03 towards the renovation of a storage and rehearsal facility for arts organisations at Leichhardt;
- ◆ \$13 million to finish decommissioning Olympic sites, reposition the cauldron and reconfigure the Stadium for long term use;

- ◆ \$6.1 million to the Centennial Park and Moore Park Trust in 2002-03 for the first stage of the planned seven-year park improvement plan to secure its long term future as a sustainable integrated leisure environment serving metropolitan recreation users, local communities, domestic and international tourists;
- ◆ restoration and refurbishment of heritage structures, refurbishment of a wharf and waterfront and provision of initial site amenities in the Millennium Parklands (including Bicentennial Park) at a cost of \$2 million; and
- ◆ \$1.45 million for the first stage of the implementation of the Client Orientated Regulatory Information System (CORIS) by the Department of Gaming and Racing.

OTHER

Asset acquisitions for other policy areas will amount to \$286 million in 2002-03. Major expenditure on each policy area covered in this category includes:

Social Security and Welfare

- ◆ spending within the Department of Community Services of \$12.3 million supporting:
 - continued development of the Client Information System at an estimated cost of \$4.6 million in 2002-03;
 - completion of the final stage of the Enterprise Information Infrastructure project which will carry out remedial action on the Department's core data for more efficient and effective use, at an estimated cost of \$0.9 million;
 - relocation of the Department's Central Office from Ashfield, at an estimated total cost of \$2.5 million;
 - commencement of a scoping study for the Corporate Information Warehouse project at an estimated total cost of \$0.3 million; and
- ◆ expenditure by the Department of Ageing, Disability and Home Care of \$12.5 million including \$5 million to complete the asset maintenance project associated with disability residential centres, \$2 million for asset acquisitions to relocate individuals with a disability from boarding houses and \$0.7 million for fire safety in Group Homes.

Agriculture, Forestry and Fishing

- ◆ \$38.0 million for capital works by Department of Land and Water Conservation comprising:
 - \$14.7 million for flood security and upgrade works at various dams in the State;
 - \$10.4 million for building infrastructure works at Dubbo, Wellington and Bridge St Sydney;
 - \$5 million for rehabilitating river structures; and
 - \$7.9 million for electronic information systems;
- ◆ \$2.5 million to enhance and upgrade information technology infrastructure of the Department of Agriculture;
- ◆ \$1.5 million for construction of an anthrax laboratory at Menangle;
- ◆ \$1 million to complete a sustainable education centre at Tamworth; and
- ◆ \$0.4 million for construction of a new genetic plant research laboratory at Wagga Wagga.

Other Economic Activities

- ◆ \$21.8 million provided to the Department of Information Technology and Management for continuing the upgrade of the Government Radio Network. This includes:
 - stage 1 of the vehicle mobile data network services;
 - purchase of additional frequencies; and
 - new sites to improve coverage;
- ◆ \$30.1 million for the WorkCover Authority for a range of technology applications to support its business and meet the requirements of WorkCover Scheme reform and related occupational health and safety legislative changes; and
- ◆ \$1.4 million for Tourism New South Wales to expand the capabilities of the Virtual Multi-Agency network.

Housing and Community Amenities

- ◆ \$2.1 million for the Department of Planning to further implement the iPlan framework to provide online access to planning information and services; and
- ◆ \$13.5 million for an additional 67 units of Aboriginal housing.

Other Purposes

- ◆ \$9.5 million for the Central Corporate Services Unit to replace and upgrade information technology equipment to deliver improved corporate services to more than 25 government agencies;
- ◆ \$6.6 million for additional StateFleet motor vehicles;
- ◆ \$6.3 million for e-commerce projects and information systems enhancements and upgrades for the Department of Public Works and Services; and
- ◆ \$10 million for Treasury to:
 - enhance existing e-programs to support self-assessing taxpayers;
 - improve the data quality and functionality of the land tax system; and
 - continue the enhancement of the RECOUPS system to ensure efficient generation of information and provide capacity to improve service delivery.

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.

Approval for commercially funded capital expenditure of public trading enterprises is based on establishing that the proposed expenditures do not put at risk the agencies' ability to meet the financial targets stipulated in their Statement of Business Intent or Statement of Corporate Intent.

3.2 2001-02 PROGRAM OUTCOME

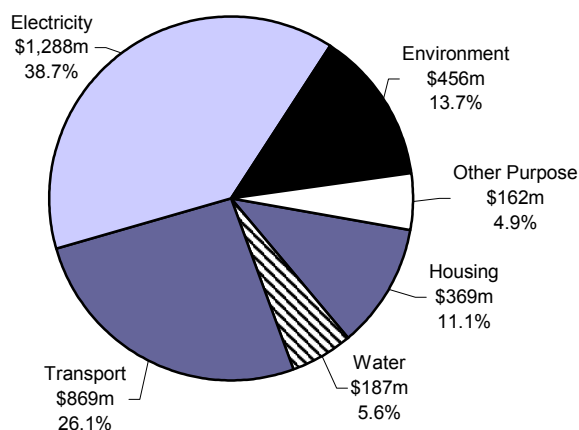
The 2001-02 asset acquisition program within the public trading enterprise sector is expected to be \$99 million above budget at \$3,060 million.

This increase has been mainly due to increased expenditure in water and electricity policy areas to augment existing infrastructure to meet growth in demand and the ongoing need for renewal of existing assets as they reach the end of their useful life.

3.3 2002-03 PROGRAM

The 2002-03 asset acquisition program of the public trading enterprise sector is estimated to be \$3,331 million, which is \$370 million or 12.5 percent higher than the 2001-02 budget. Most of the increased spending will be by transport, electricity and water agencies.

Chart 3.1: Public Trading Enterprise Sector Asset Acquisitions, 2002-03, by Policy Area



Total = \$3,331 million

The main features of the public trading enterprise sector's 2002-03 asset acquisition program are:

ELECTRICITY

The program for the electricity businesses for 2002-03 is estimated at \$1,288 million.

The 2002-03 program for the electricity generators focuses on expenditure to ensure the continuing reliability and output of power stations and ancillary assets. Macquarie Generation is spending \$52 million over four years to upgrade the low pressure turbines at Liddell Power Station. The project will increase the generating efficiency of the Liddell plant by at least 3 percent and hence reduce carbon dioxide emissions by up to 300,000 tonnes per annum. Macquarie Generation is also spending \$20 million over four years to replace the analogue control system at Liddell. This will result in more efficient operation of the plant.

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.

The electricity network businesses are all investing in infrastructure to ensure the ongoing stability and security of the network. Integral Energy is undertaking a major capital refurbishment project (approximately \$49 million in 2002-03). It also has an on-going power factor project where capacitors are being installed in a number of locations in response to increasing demand levels in key parts of the network.

As part of EnergyAustralia's total capital expenditure plan, it has a number of projects totalling \$164 million to meet the demands of load growth from existing customers and new customer connections and for the renewal of assets.

Australian Inland Energy Water Infrastructure (AIEW) will invest almost \$6 million in 2002-03 as part of ongoing work to augment the network for the Broken Hill region. Similar work at Wentworth in the Balranald region will see AIEW investing a further \$11.5 million. Increasing demand in the area and new connections are driving the investments.

TransGrid will be investing in the Molong - Manildra area with a 132kV transmission line. The new transmission line is required to increase the line capacity in order to meet the growing load at Manildra, particularly following the expansion of the Manildra flour mill. The project cost is \$8.2 million and is anticipated to be completed by December 2002.

Across its region, Country Energy plans to spend \$142.8 million in 2002-03 on network growth and renewal, with a further \$68.4 million for operational requirements.

WATER

The projects included under this category are designed to maintain and improve water distribution systems, safeguard water quality and improve customer service (\$187 million in 2002-03).

Sydney Water Corporation's total asset acquisition program for 2002-03 is anticipated to be \$511.6 million, of which \$111.1 million is devoted to water related projects and the balance of the program to the environment protection related projects. Sydney Water's 2002-03 water related capital program includes various projects designed to upgrade water distribution and treatment systems at an estimated total cost of \$762.4 million (\$60.9 million in 2002-03).

Hunter Water Corporation's total asset acquisition program for 2002-03 is anticipated to be \$67.4 million, of which \$28 million is devoted to water related projects. The major water related capital project in 2002-03 is the augmentation of a pipeline from Tomago to Tomaree at a total cost of \$10.3 million (\$4.8 million in 2002-03).

The Sydney Catchment Authority's asset acquisition program for 2002-03 is anticipated to be \$38.7 million. The Sydney Catchment Authority's capital works program in 2002-03 is for the:

- ◆ continued construction of the auxiliary spillway at Warragamba Dam to ensure dam safety, at a total project cost of \$150 million (\$20 million in 2002-03); and
- ◆ upgrading and renewal of dams, pipelines and other catchment infrastructure totalling \$152.1 million (\$18.7 million in 2002-03).

ENVIRONMENT PROTECTION

The projects included in this category focus on the upgrade of wastewater transport systems and treatment plants (\$456 million in 2002-03).

The estimated cost of Sydney Water's environment protection related projects is \$400.5 million in 2002-03. Sydney Water's major wastewater projects in 2002-03 include:

- ◆ extension of systems to serve urban redevelopment and new urban areas at an estimated total cost of \$235.5 million (\$22.9 million in 2002-03);
- ◆ extension of the integrated telemetry and control system to cover the wastewater transport system and sewage treatment plants at an estimated cost of \$68 million (\$14 million in 2002-03);
- ◆ the continued maintenance and renewal of sewerage systems at a total cost of \$610 million to prevent sewage discharges onto private properties (\$43 million in 2002-03);

- ◆ a 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 total cost of \$1,025 million (\$47.5 million in 2002-03);
- ◆ improvements to biosolids residual management at sewerage treatment plants to enable continued reuse capability, at a total cost of \$107 million (\$8.6 million in 2002-03);
- ◆ the ongoing construction of a reticulated sewerage system in the catchment area for the Oaks and Oakdale townships, at an estimated total cost of \$27.5 million (\$8 million in 2002-03);
- ◆ the upgrading of sewage treatment plants discharging into the Hawkesbury/Nepean River systems to further reduce nutrient loads into the river, at a total estimated cost of \$280 million (\$39.8 million in 2002-03); and
- ◆ the continued upgrading of coastal sewage treatment plants, at a total cost of \$488.2 million (\$89.5 million in 2002-03).

The estimated cost of Hunter Water's environment protection related projects is \$39.4 million in 2002-03. Hunter Water's major wastewater projects include the:

- ◆ upgrade of the Belmont wastewater treatment works, at a cost of \$17.4 million (\$3.7 million in 2002-03);
- ◆ Hunter Sewerage Project to provide reticulated sewerage to backlog areas, at a cost of \$158.6 million (\$2.5 million in 2002-03);
- ◆ amplification of the Kurri Kurri wastewater treatment works at a total cost of \$12.8 million (\$9.5 million in 2002-03);
- ◆ construction of the Stockton transfer system (installation of pipes and pumping stations) to cater for growth at Fern Bay and Kooragang Island, at a total cost of \$12.7 million (\$1.6 million in 2002-03); and
- ◆ amplification of the Warners Bay Valentine wastewater transport system, at a total cost of \$16.3 million (\$2.1 million in 2002-03).

TRANSPORT

The transport portfolio's asset acquisition program in 2002-03 totals \$869 million, including spending of \$222 million for the Parramatta Rail Link.

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 State Rail's \$377 million program for 2002-03 are:

- ◆ *Easy Access* station upgrades across the CityRail network including the completion of 16 locations currently in progress (\$29.6 million in 2002-03), as well as the addition of 5 new sites (\$8.2 million in 2002-03);
- ◆ ongoing delivery of the 81 Millennium Train rail cars in Stage 1 (\$131 million in 2002-03);
- ◆ construction of the 60 new rail cars in Stage 2 of the Millennium Train project (\$50 million in 2002-03);
- ◆ supply of 41 new outer suburban cars (\$4.6 million in 2002-03);
- ◆ supply of 14 new Hunter Valley Rail Cars and 3 new rail cars to operate on the CountryLink Broken Hill service (\$2.6 million in 2002-03);
- ◆ completion of the duplication of the Richmond line between Marayong and Quakers Hill (\$6 million in 2002-03);
- ◆ infrastructure works to improve rail service reliability between Glenfield and Campbelltown (\$7.5 million in 2002-03);
- ◆ ongoing implementation of safety improvements including the delivery of a train visibility monitoring system throughout the network (\$4.6 million in 2002-03);
- ◆ provision of improved train crew and operational staff training facilities with the introduction of new training simulator facilities (\$3.7 million in 2002-03);

- ◆ ongoing implementation of fire and life safety measures, enhancement of the signalling system and junction renewal (\$30 million in 2002-03);
- ◆ various infrastructure enhancements including turnback, stabling or servicing facilities at Central, Blacktown and Macdonaldtown and the Padstow area (\$26.7 million in 2002-03); and
- ◆ preliminary studies into the amplification of the Cronulla rail line (\$0.7 million in 2002-03).

Rail Infrastructure Corporation's asset acquisition program for 2002-03 totals \$183.3 million. The 2002-03 program includes \$35.7 million for track improvements as well as \$9.2 million for new signalling works. The Corporation has also made a \$13.9 million provision for bridge replacements and a further \$2 million commitment in 2002-03 to the level crossing safety improvements program.

State Transit Authority's \$55 million capital works program in 2002-03 includes \$9.7 million to complete the CNG bus fleet acquisitions and a further \$9.6 million for new buses for Newcastle. Ferry fleet enhancements in 2002-03 include \$3 million towards refitting the Lady-class ferries, \$5.5 million for Manly ferry refits and \$1.5 million for upgrading the engines in the remaining JetCat ferries.

The portfolio program also includes capital works by the three port corporations totalling \$31.5 million in 2002-03.

(Note: In addition to its 2002-03 capital program, Rail Infrastructure Corporation will receive a grant from the Government of \$286.1 million in 2002-03 for maintenance of rural track infrastructure.)

HOUSING

Asset acquisitions in the housing policy area will amount to \$369 million in 2002-03. The policy area includes initiatives of the Department of Housing, City West Housing, Landcom and the Teacher Housing Authority.

Features of the \$359 million asset acquisition program of the Department of Housing (which includes Public Housing Services and the Office of Community Housing) include:

- ◆ commencement of 479 new units of general public housing;
- ◆ commencement of 277 new units of general community housing;

- ◆ 80 percent of the general program to be achieved through redevelopment of existing sites;
- ◆ commencement of 40 units of crisis accommodation; and
- ◆ \$198 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 outside the Department of Housing program through City West Housing Pty. Ltd. Its program of providing affordable housing will continue in 2002-03, with a total of \$4.7 million allocated for asset acquisitions.

OTHER

Asset acquisitions for other policy areas will amount to \$162 million in 2002-03. Significant asset acquisitions for 2002-03 include:

- ◆ \$55.6 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 2002-03 include the establishment of hardwood plantations (\$5.9 million) and softwood plantations (\$13.1 million). A further \$12.3 million is planned to be spent in 2002-03 on major purchases of plant and equipment;
- ◆ \$72.4 million by Sydney Harbour Foreshore Authority on various public assets including Australian Technology Park (\$23 million), Sydney Fish Market site (\$22 million) and other works around the harbour foreshore; and
- ◆ the Zoological Parks Board of New South Wales has been allocated \$10.3 million per annum to construct new exhibits and redevelop Taronga Park and Western Plains Zoos.

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.

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 collections 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 \$67.2 billion as at 30 June 2002 to \$68.4 billion as at 30 June 2003, an increase of \$1,199 million.

Table 4.1: General Government Sector Non-Financial Assets

<i>As at 30 June</i>	<i>1999 Actual \$m</i>	<i>2000 Actual \$m</i>	<i>2001 Actual \$m</i>	<i>2002 Estimate \$m</i>	<i>2003 Budget \$m</i>
Non - Financial Assets					
Property, Infrastructure, Plant and Inventory	64,066	64,230	65,805	67,170	68,369
Other	666	754	848	956	1,071
Total Non - Financial Assets	64,732	64,984	66,653	68,126	69,440

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, providing essential social, cultural and recreational facilities and simultaneously creating employment.

The key priorities of the State's capital investment strategy for 2002-03 and future years are detailed in Chapter 2, Budget Paper No. 2.

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 sector 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 delivering 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) strategies. TAM strategies require agencies to take a holistic and strategic approach to fixed asset management, by developing long-term plans that focus on the agency's broad capital investment, maintenance and asset disposal decisions.

The TAM strategies aim to minimise the whole-of-life costs of strategic asset management decisions. 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 is 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 and private financing of infrastructure.

The Government has recently reviewed its policy on private sector participation in the provision of public infrastructure and related services. Revised guidelines were released as a White Paper *Working with Government* in November 2001.

Second, fixed assets are held to ensure that an agency has the capacity to deliver the services needed by the community over the long-term. Therefore, 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.

This analysis needs 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.

All of the 30 general government agencies originally required under the General Government Debt Elimination Act Fiscal Principle No 4 to submit asset maintenance plans have done so. In conjunction with funding bids for the 2002-03 Budget, Treasury requested agencies to provide updated information on their asset strategies as required by the Government's Total Asset Management guidelines. This updates information submitted in previous asset maintenance plans (typically covering a medium-term period) and supports agencies' strategies for service delivery. To date, half of the original 30 agencies have either submitted or are in the process of preparing new information on their asset maintenance plans or total asset management strategies.

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 current 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 ensuring that the fixed asset investments of these enterprises earn a rate of return greater than the enterprises' cost of capital, the Government ensures an appropriate return on its equity in these enterprises.

To effect this, 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 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, investment decisions are required to be consistent with the principles underlying the Government's Total Asset Management (TAM) strategies. 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 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, revaluation adjustments and depreciation, total fixed assets for the PTE and PFE sectors in 2002-03 are projected to increase by \$3,635 million to \$66.9 billion as at 30 June 2003.

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

<i>As at 30 June</i>	<i>1999 Actual \$m</i>	<i>2000 Actual \$m</i>	<i>2001 Actual \$m</i>	<i>2002 Estimate \$m</i>	<i>2003 Budget \$m</i>
Non - Financial Assets					
Property, Infrastructure, Plant and Inventory	54,437	58,887	61,759	63,304	66,939
Other	59	295	304	284	268
Total Non - Financial Assets	54,496	59,182	62,063	63,588	67,207

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 2002-03) 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 2002-03 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 to provision of electricity generation and distribution, 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	36
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Premier, Minister for the Arts and Minister for Citizenship -

Parliamentary Counsel's Office	37
Premier's Department	37
Independent Commission Against Corruption	37
State Electoral Office	38
Centennial Park and Moore Park Trust	38
Ministry for the Arts	39
State Library of New South Wales	39
Australian Museum	39
Museum of Applied Arts and Sciences	40
Historic Houses Trust of New South Wales	40
Art Gallery of New South Wales	41
Community Relations Commission	41
Cabinet Office	41
Ombudsman's Office	41
Independent Pricing and Regulatory Tribunal	41
Commission for Children and Young People	41
State Records Authority	41
New South Wales Film and Television Office	41

Minister for Agriculture and Minister for Corrective Services -

Department of Agriculture	42
Department of Corrective Services	42
Safe Food Production NSW	44
Rural Assistance Authority	44

Attorney General, Minister for the Environment and Minister for Emergency Services -

Attorney General's Department	45
Legal Aid Commission of New South Wales	45
Office of the Director of Public Prosecutions	46
Environment Protection Authority	46
National Parks and Wildlife Service.....	47
Royal Botanic Gardens and Domain Trust	48
New South Wales Fire Brigades	48
State Emergency Service	49
Public Trust Office - Administration	50
Registry of Births, Deaths and Marriages	50
Judicial Commission of New South Wales	50
Department of Rural Fire Service	50
Resource NSW	50

Minister for Community Services, Minister for Ageing, Minister for Disability Services and Minister for Women -	
Department of Community Services	51
Department of Ageing, Disability and Home Care	51
Home Care Service of New South Wales	52
Community Services Commission	52
Office of the Children's Guardian	52
Department for Women	52
Minister for Education and Training -	
Department of Education and Training	53
Office of the Board of Studies	61
Minister for Gaming and Racing -	
Department of Gaming and Racing	62
Casino Control Authority	62
Minister for Health -	
Department of Health	63
Health Care Complaints Commission	66
Minister for Information Technology, Minister for Energy, Minister for Forestry and Minister for Western Sydney -	
Department of Information Technology and Management	67
Land and Property Information NSW	67
Ministry of Energy and Utilities	68
Sustainable Energy Development Authority	68
Minister for Juvenile Justice -	
Department of Juvenile Justice	69
Minister for Land and Water Conservation and Minister for Fair Trading -	
Department of Land and Water Conservation	70
Department of Fair Trading	71
Minister for Local Government, Minister for Regional Development and Minister for Rural Affairs -	
Department of Local Government	72
Minister for Mineral Resources and Minister for Fisheries -	
Department of Mineral Resources	73
New South Wales Fisheries	73

Minister for Planning, Minister for Aboriginal Affairs and Minister for Housing -	
Department of Planning	74
Heritage Office	74
Department of Aboriginal Affairs	74
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund)	75
Aboriginal Housing Office	75
Minister for Police -	
Ministry for Police	76
New South Wales Police Service	76
New South Wales Crime Commission	77
Police Integrity Commission	77
Minister for Public Works and Services and Minister for Sport and Recreation -	
Department of Sport and Recreation	78
Department of Public Works and Services	78
Office of the Minister for Public Works and Services	79
State Sports Centre Trust	79
Minister for Small Business and Minister for Tourism -	
Tourism New South Wales	80
Special Minister of State and Minister for Industrial Relations -	
Department of Industrial Relations	81
WorkCover Authority	81
Superannuation Administration Corporation	82
Building and Construction Industry Long Service Payments Corporation	82
Workers' Compensation (Dust Diseases) Board	82
Motor Accident Authority	82
Minister for Transport and Minister for Roads -	
Department of Transport	83
Roads and Traffic Authority	83
Waterways Authority	92
Treasurer and Minister for State Development -	
Treasury	93
Sydney Olympic Park Authority	93
Crown Property Portfolio	94
Department of State and Regional Development	94

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
THE LEGISLATURE						
THE LEGISLATURE						
MAJOR WORKS						
NEW WORKS						
UPGRADE PARLIAMENT HOUSE SECURITY SYSTEM	Sydney	2002	2002	250		250
						250
WORK-IN-PROGRESS						
COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2006	8,592	5,861	606
FINANCIAL MANAGEMENT SYSTEM	Sydney	2001	2003	300	50	250
MEMBERS' BUSINESS SYSTEMS	Sydney	1994	2006	6,586	5,286	100
UPGRADE OF PARLIAMENT'S BUSINESS SYSTEMS	Sydney	1994	2006	3,036	2,136	150
						1,106
TOTAL, MAJOR WORKS						1,356
MINOR MISCELLANEOUS WORKS						1,811
TOTAL, THE LEGISLATURE						3,167

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

PARLIAMENTARY COUNSEL'S OFFICE

MAJOR WORKS

WORK-IN-PROGRESS

LEGISLATIVE DRAFTING AND DATABASE SYSTEM PROJECT	Sydney	1999	2003	1,500	1,137	363
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TOTAL, MAJOR WORKS						363
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MINOR MISCELLANEOUS WORKS						200
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TOTAL, PARLIAMENTARY COUNSEL'S OFFICE						563
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PREMIER'S DEPARTMENT

MAJOR WORKS

NEW WORKS

INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES	Sydney	2002	2006	1,085		475
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TOTAL, MAJOR WORKS						475
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MINOR MISCELLANEOUS WORKS						335
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TOTAL, PREMIER'S DEPARTMENT						810
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INDEPENDENT COMMISSION AGAINST CORRUPTION

MAJOR WORKS

NEW WORKS

RECORDS MANAGEMENT SYSTEM	Sydney	2002	2003	270		270
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TOTAL, MAJOR WORKS						270
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MINOR MISCELLANEOUS WORKS						250
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TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION						520
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
STATE ELECTORAL OFFICE						
MAJOR WORKS						
WORK-IN-PROGRESS						
ELECTION SYSTEMS UPGRADE	Sydney	2000	2002	1,625	1,360	265
TOTAL, MAJOR WORKS						265
MINOR MISCELLANEOUS WORKS						200
TOTAL, STATE ELECTORAL OFFICE						465

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

NEW WORKS

HERITAGE CONSERVATION	Centennial Park	2002	2009	2,133		890
LEISURE FACILITIES	Centennial Park	2002	2009	13,279		633
PARK ENVIRONMENT	Centennial Park	2002	2009	9,089		549
TRANSPORT AND ACCESS	Moore Park	2002	2009	13,249		457
UTILITIES AND SERVICES	Centennial Park	2002	2009	3,524		805
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2009	8,215		1,001
						4,335

WORK-IN-PROGRESS

LANDSCAPING AND TREE PLANTING	Centennial Park	1997	2005	1,326	804	174
PONDS RESTORATION	Centennial Park	1997	2003	5,489	4,453	1,036
PUBLIC AMENITIES BUILDING WORKS	Paddington	1998	2005	1,909	1,313	96
ROADS	Moore Park	2000	2005	1,347	721	96
						1,402

TOTAL, MAJOR WORKS

5,737

MINOR MISCELLANEOUS WORKS

400

TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST

6,137

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTRY FOR THE ARTS

MAJOR WORKS

WORK-IN-PROGRESS

BUILDING UPGRADES	Sydney	2001	2006	5,600	1,700	1,500
PURCHASE AND RENOVATION OF THE LEICHHARDT PROPERTY	Leichhardt	2000	2004	9,950	8,813	637
REFURBISHMENT AND UPGRADE OF CULTURAL FACILITIES AT WALSH BAY	Dawes Point	1998	2003	37,315	30,168	7,147

TOTAL, MAJOR WORKS

9,284

MINOR MISCELLANEOUS WORKS

195

TOTAL, MINISTRY FOR THE ARTS

9,479

STATE LIBRARY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

TOTAL ASSET MANAGEMENT PLAN	Sydney	2002	2006	12,850		2,500
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2,500

WORK-IN-PROGRESS

BUILDING UPGRADE PROGRAM	Sydney	2000	2003	3,932	2,600	1,332
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1,332

TOTAL, MAJOR WORKS

3,832

MINOR MISCELLANEOUS WORKS

6,517

TOTAL, STATE LIBRARY OF NEW SOUTH WALES

10,349

AUSTRALIAN MUSEUM

MAJOR WORKS

NEW WORKS

FIRE SAFETY PROJECT - STAGE 2	Darlinghurst	2002	2006	1,750		250
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250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
AUSTRALIAN MUSEUM (cont)						
WORK-IN-PROGRESS						
INFORMATION TECHNOLOGY - COLLECTIONS AND WEB DEVELOPMENT	Darlinghurst	2001	2004	3,354	1,504	943
PUBLIC PROGRAMS	Darlinghurst	1997	2006	10,700	6,155	1,185
						2,128
TOTAL, MAJOR WORKS						2,378
MINOR MISCELLANEOUS WORKS						1,210
TOTAL, AUSTRALIAN MUSEUM						3,588
MUSEUM OF APPLIED ARTS AND SCIENCES						
MAJOR WORKS						
NEW WORKS						
CASTLE HILL STORE	Castle Hill	2002	2006	10,866		2,000
						2,000
WORK-IN-PROGRESS						
COLLECTION INFORMATION MANAGEMENT SYSTEMS	Ultimo	2002	2004	816	200	376
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2006	11,794	5,794	1,500
						1,876
TOTAL, MAJOR WORKS						3,876
MINOR MISCELLANEOUS WORKS						1,625
TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES						5,501
HISTORIC HOUSES TRUST OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
THE MINT - CONSERVATION AND HEAD OFFICE RELOCATION	Sydney	2001	2004	14,737	945	5,946
TOTAL, MAJOR WORKS						5,946
MINOR MISCELLANEOUS WORKS						376
TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES						6,322

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
ART GALLERY OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
ACQUISITION OF WORKS OF ART	Sydney	1993	2006	28,165	24,165	1,000
BUILDING EXTENSIONS	Sydney	2000	2003	14,513	4,687	9,826
BUILDING UPGRADE PROGRAM	Sydney	1999	2006	8,470	3,361	999
DIGITIZED IMAGING PROJECT	Sydney	2000	2003	2,235	1,774	461
TOTAL, MAJOR WORKS						12,286
MINOR MISCELLANEOUS WORKS						400
TOTAL, ART GALLERY OF NEW SOUTH WALES						12,686

COMMUNITY RELATIONS COMMISSION

MAJOR WORKS

NEW WORKS

OFFICE RELOCATION	Sydney	2002	2002	1,000		1,000
ONLINE SERVICES - PHASE 2	Sydney	2002	2003	493		493
TOTAL, MAJOR WORKS						1,493
TOTAL, COMMUNITY RELATIONS COMMISSION						1,493

The following agencies have a Minor Works Program only.

CABINET OFFICE	27
OMBUDSMAN'S OFFICE	1,267
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	196
COMMISSION FOR CHILDREN AND YOUNG PEOPLE	279
STATE RECORDS AUTHORITY	345
NEW SOUTH WALES FILM AND TELEVISION OFFICE	44

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR AGRICULTURE AND MINISTER FOR CORRECTIVE SERVICES

DEPARTMENT OF AGRICULTURE

MAJOR WORKS

NEW WORKS

ANTHRAX LABORATORY	Camden	2002	2003	1,500		1,500
						1,500

WORK-IN-PROGRESS

GENETIC PLANT RESEARCH LABORATORY	Wagga Wagga	2000	2004	4,050	650	400
INFORMATION TECHNOLOGY INFRASTRUCTURE	Orange	1991	2006	12,780	7,640	2,527
LABORATORY INFORMATION MANAGEMENT SYSTEM	Orange	2001	2003	1,101	801	300
OCCUPATIONAL AND ENVIRONMENTAL HEALTH AND SAFETY	Various	1991	2006	12,415	9,815	650
SUSTAINABLE FARMING VOCATIONAL EDUCATION AND TRAINING CENTRE	Tamworth	2001	2003	1,100	80	1,020
						4,897

TOTAL, MAJOR WORKS

6,397

MINOR MISCELLANEOUS WORKS

6,410

TOTAL, DEPARTMENT OF AGRICULTURE

12,807

DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

NEW WORKS

BREWARRINA - DEMOUNTABLE ACCOMMODATION (30 BED)	Brewarrina	2002	2003	600		600
CAMPBELLTOWN PERIODIC DETENTION CENTRE RE-COMMISSION	Campbelltown	2002	2003	300		300
CESSNOCK - DEMOUNTABLE ACCOMMODATION (30 BED)	Cessnock	2002	2003	800		800
DILLWYNIA CORRECTIONAL CENTRE EXTENSION (100 BED)	South Windsor	2002	2006	18,000		1,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF CORRECTIVE SERVICES (cont)						
ELECTRONIC CASE MANAGEMENT	Various	2002	2006	8,450		3,000
INTEGRATED MANAGEMENT SYSTEM UPGRADE	Sydney	2002	2007	7,000		500
JUNEE CORRECTIONAL CENTRE EXTENSION (150 BED)	Junee	2002	2006	30,000		1,000
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2006	50,500		2,000
OBERON - DEMOUNTABLE ACCOMMODATION (30 BED)	Oberon	2002	2003	600		600
PARKLEA CORRECTIONAL CENTRE EXTENSION (100 BED)	Parklea	2002	2003	2,000		2,000
PARRAMATTA CORRECTIONAL CENTRE (250 REMAND BEDS)	North Parramatta	2002	2003	300		300
SILVERWATER CORRECTIONAL CENTRE - REMAND UPGRADE	Silverwater	2002	2006	5,000		2,000
WESTERN REGION CORRECTIONAL CENTRE EXTENSION (150 BED)	Unknown	2002	2006	25,000		250
						14,350
WORK-IN-PROGRESS						
PARKLEA CORRECTIONAL CENTRE EXTENSION (200 BED)	Parklea	1999	2002	40,205	30,701	9,504
DILLWYNIA CORRECTIONAL CENTRE (200 BED)	South Windsor	1999	2003	53,566	20,145	25,000
GOULBURN REDEVELOPMENT - STAGE 2	Goulburn	1998	2002	47,481	43,030	4,451
INMATE ESCORT VEHICLES	Sydney	2002	2003	1,100	500	600
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2003	36,449	28,331	8,118
MENTAL HEALTH ASSESSMENT UNITS	Silverwater	2001	2006	24,000	750	8,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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DEPARTMENT OF CORRECTIVE SERVICES (cont)

MID NORTH COAST CORRECTIONAL CENTRE (350 BED)	Kempsey	1999	2006	81,600	19,046	27,744
WESTERN REGION CORRECTIONAL CENTRE (350 BED)	Unknown	2001	2006	90,000	800	8,000
						91,417
TOTAL, MAJOR WORKS						105,767
MINOR MISCELLANEOUS WORKS						11,355
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES						117,122

SAFE FOOD PRODUCTION NSW

MAJOR WORKS

WORK-IN-PROGRESS

ACQUISITION OF OFFICE BUILDING	Homebush	2002	2003	7,500	2,000	5,500
TOTAL, MAJOR WORKS						5,500
MINOR MISCELLANEOUS WORKS						500
TOTAL, SAFE FOOD PRODUCTION NSW						6,000

The following agencies have a Minor Works Program only.

RURAL ASSISTANCE AUTHORITY	50
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

BANKSTOWN COURTHOUSE	Bankstown	2002	2006	16,000		500
BLACKTOWN COURTHOUSE	Blacktown	2002	2005	4,000		400
COURTS ADMINISTRATION SYSTEM - PHASE II	Various	2002	2005	15,700		4,600
NOWRA COURTHOUSE	Nowra	2002	2005	4,800		300
						5,800

WORK-IN-PROGRESS

BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2007	51,097	16,891	8,000
COURTS ADMINISTRATION SYSTEM - PHASE I	Various	1997	2003	14,572	5,982	8,590
HUNTER CHILDREN'S COURT	Newcastle	2001	2004	6,500	1,150	1,500
METROPOLITAN CHILDREN'S COURT	Parramatta	2001	2006	17,335	150	4,115
MT DRUITT COURTHOUSE	Mount Druitt	2002	2005	9,250	1,000	750
						22,955

TOTAL, MAJOR WORKS

28,755

MINOR MISCELLANEOUS WORKS

7,505

TOTAL, ATTORNEY GENERAL'S DEPARTMENT

36,260

LEGAL AID COMMISSION OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Various	2002	2006	7,182		2,074
						2,074

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
LEGAL AID COMMISSION OF NEW SOUTH WALES (cont)						
WORK-IN-PROGRESS						
COMPUTER REPLACEMENT PROJECT	Various	1994	2005	10,163	8,663	500
						500
TOTAL, MAJOR WORKS						2,574
MINOR MISCELLANEOUS WORKS						544
TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES						3,118
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
MAJOR WORKS						
NEW WORKS						
ELECTRONIC EXCHANGE OF BRIEFS WITH JUSTICE AGENCIES	Sydney	2002	2003	1,690		1,690
						1,690
WORK-IN-PROGRESS						
COMPUTER INFRASTRUCTURE AND TECHNOLOGY	Sydney	2001	2003	3,289	633	2,656
						2,656
TOTAL, MAJOR WORKS						4,346
MINOR MISCELLANEOUS WORKS						568
TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						4,914
ENVIRONMENT PROTECTION AUTHORITY						
MAJOR WORKS						
WORK-IN-PROGRESS						
AIR AND WATER SCIENCE LABORATORY REFURBISHMENT	Lidcombe	2000	2003	10,223	5,982	4,241
						4,241
TOTAL, MAJOR WORKS						4,241
MINOR MISCELLANEOUS WORKS						2,777
TOTAL, ENVIRONMENT PROTECTION AUTHORITY						7,018

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
NATIONAL PARKS AND WILDLIFE SERVICE						
MAJOR WORKS						
NEW WORKS						
ESTABLISH NEWLY ACQUIRED PROPERTIES	Various	2002	2005	3,250		1,500
FINALISE NORTHERN REGIONAL FOREST AGREEMENT	Various	2002	2006	10,000		2,500
KOORAGANG ISLAND - RELOCATE WADER BIRD HABITAT	Kooragang	2002	2004	1,235		1,225
LAND PURCHASES - FUNDED BY GRANTS	Various	2002	2006	11,800		5,300
STOCKTON BIGHT NATIONAL PARK DEVELOPMENT	Stockton	2002	2005	551		10
						10,535
WORK-IN-PROGRESS						
CONNECTIVITY - NETWORK EXPANSION AND UPGRADE	Hurstville South	2001	2003	1,100	600	500
CONVERSION OF VACANT CROWN LANDS	Various	2001	2005	4,080	260	1,860
EDEN FOREST DECISION	Eden	2000	2003	1,245	606	639
ESTABLISHMENT OF JERVIS BAY NATIONAL PARK	Jervis Bay	2000	2004	24,200	20,200	2,000
FIRE MANAGEMENT PROGRAM	Various	1994	2003	9,677	9,437	240
IMPROVEMENTS TO MAJOR METROPOLITAN PARKS	Various	2001	2006	4,000	500	500
KOSCIUSZKO NATIONAL PARK - UPGRADE ROADS AND BRIDGES	Cooma	1987	2005	43,484	39,444	1,800
LAND ACQUISITION - DUNPHY WILDERNESS	Various	2001	2005	5,000	1,500	1,500
LAND ACQUISITION - INITIAL WORKS	Various	1996	2003	10,795	9,195	1,600
LAND ACQUISITION - OPEN SPACES	Various	1994	2004	19,352	15,542	2,926
PERISHER RESORT - UPGRADE INFRASTRUCTURE	Perisher Valley	2001	2003	10,994	2,694	8,300
PROSPECT LOWER CANAL - RECREATION FACILITIES	Smithfield	2001	2004	6,400	3,920	2,000
REGIONAL PARKS	Various	1998	2003	6,661	4,726	1,935

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
NATIONAL PARKS AND WILDLIFE SERVICE (cont)						
SEWERAGE UPGRADE PROGRAM	Various	2000	2005	22,245	10,745	5,000
SNOWY CORPORATISATION - REMEDICATION WORKS	Perisher Valley	2001	2011	7,000	240	1,200
SOUTHERN COMPREHENSIVE REGIONAL ASSESSMENT	Unknown	2000	2004	2,654	1,384	980
						32,980
TOTAL, MAJOR WORKS						43,515
MINOR MISCELLANEOUS WORKS						8,949
TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE						52,464
ROYAL BOTANIC GARDENS AND DOMAIN TRUST						
MAJOR WORKS						
WORK-IN-PROGRESS						
WATER SUPPLY - MT ANNAN	Camden	2000	2003	530	335	195
WATER SUPPLY - SYDNEY	Sydney	2000	2004	2,970	1,054	958
TOTAL, MAJOR WORKS						1,153
MINOR MISCELLANEOUS WORKS						1,490
TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST						2,643
NEW SOUTH WALES FIRE BRIGADES						
MAJOR WORKS						
NEW WORKS						
COMPUTER SYSTEM FOR FIRE STATIONS	Various	2002	2004	3,700		2,200
						2,200
WORK-IN-PROGRESS						
CENTRAL COAST STRATEGIC PROGRAM	Various	1997	2003	9,857	7,297	2,560
GREATER SYDNEY AREA STRATEGIC PROGRAM	Various	1996	2003	24,713	20,833	3,880
IMPROVED COMMUNICATIONS	Various	2002	2006	9,886	1	3,885
LOWER HUNTER STRATEGIC PROGRAM	Various	1996	2003	11,648	5,768	5,880

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
NEW SOUTH WALES FIRE BRIGADES (cont)						
REDEVELOPMENT OF NO 1 FIRE STATION - SYDNEY	Sydney	1998	2003	13,200	11,982	1,218
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2006	27,389	17,757	2,447
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2006	103,906	51,184	13,576
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2006	18,881	9,272	1,970
TRAINING FACILITIES	Various	1997	2003	6,981	6,081	900
						36,316
TOTAL, MAJOR WORKS						38,516
MINOR MISCELLANEOUS WORKS						3,832
TOTAL, NEW SOUTH WALES FIRE BRIGADES						42,348
STATE EMERGENCY SERVICE						
MAJOR WORKS						
NEW WORKS						
CONSTRUCTION OF NEW HEADQUARTERS - MACQUARIE DIVISION	Dubbo	2002	2003	450		450
CONSTRUCTION OF NEW HEADQUARTERS - ILLAWARRA/SOUTH COAST DIVISION	Wollongong	2002	2003	500		500
						950
WORK-IN-PROGRESS						
COMMUNICATIONS EQUIPMENT	Various	1993	2006	12,204	6,086	2,364
COMPUTERS TO SES UNITS	Various	2000	2003	750	500	250
RESCUE EQUIPMENT	Various	1993	2006	10,911	5,881	1,260
						3,874
TOTAL, MAJOR WORKS						4,824
MINOR MISCELLANEOUS WORKS						50
TOTAL, STATE EMERGENCY SERVICE						4,874

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
PUBLIC TRUST OFFICE - ADMINISTRATION						
MAJOR WORKS						
WORK-IN-PROGRESS						
CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM	Sydney	2001	2003	475	350	125
HEAD OFFICE REFURBISHMENT	Sydney	2000	2003	2,775	2,500	275
LEASEHOLD IMPROVEMENTS	Various	2000	2003	846	776	70
TRUST ESTATE ASSET MANAGEMENT SYSTEM	Sydney	1998	2003	5,311	4,811	500
WILL PRODUCTION SYSTEM	Sydney	2000	2003	835	550	285
TOTAL, MAJOR WORKS						1,255
MINOR MISCELLANEOUS WORKS						
						1,226
TOTAL, PUBLIC TRUST OFFICE - ADMINISTRATION						2,481

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

MAJOR WORKS

WORK-IN-PROGRESS

ASSET BASE ENHANCEMENT PROJECT	Chippendale	1998	2006	684	315	169
BUILDING PROGRAM - PURCHASE OF NEW PREMISES	Chippendale	2000	2005	9,131	8,966	50
BUSINESS DEVELOPMENT	Chippendale	2001	2006	3,136	432	115
COMPUTER UPGRADES AND SYSTEM DEVELOPMENT	Chippendale	1996	2006	3,997	2,497	204
CONVERSION OF REGISTRY RECORDS 1856-1951	Chippendale	1998	2003	3,891	2,891	1,000
CONVERSION OF REGISTRY RECORDS 1952-1994	Chippendale	1998	2005	1,815	65	500
TOTAL, MAJOR WORKS						2,038
TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES						2,038

The following agencies have a Minor Works Program only.

JUDICIAL COMMISSION OF NEW SOUTH WALES	49
DEPARTMENT OF RURAL FIRE SERVICE	1,500
RESOURCE NSW	205

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

NEW WORKS

CORPORATE INFORMATION WAREHOUSE - SCOPING STUDY	Ashfield	2002	2003	261		261
RELOCATION OF HEAD OFFICE	Ashfield	2002	2003	2,500		2,500
REMOTE ACCESS PROJECT	Ashfield	2002	2003	610		610
						<u>3,371</u>

WORK-IN-PROGRESS

CLIENT INFORMATION SYSTEM	Ashfield	2001	2003	9,500	4,900	4,600
ENTERPRISE INFORMATION INFRASTRUCTURE PROJECT	Ashfield	2000	2003	2,422	1,522	900
						<u>5,500</u>

TOTAL, MAJOR WORKS

8,871

MINOR MISCELLANEOUS WORKS

3,380

TOTAL, DEPARTMENT OF COMMUNITY SERVICES

12,251

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

ASSET MAINTENANCE PLAN	Various	1998	2003	32,321	27,258	5,063
						<u>5,063</u>

TOTAL, MAJOR WORKS

7,763

MINOR MISCELLANEOUS WORKS

4,717

TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

12,480

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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HOME CARE SERVICE OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION TECHNOLOGY - ASSESSMENT AND ROSTERING SERVICE MANAGEMENT	Parramatta	2000	2003	4,873	4,229	644
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TOTAL, MAJOR WORKS						644
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MINOR MISCELLANEOUS WORKS						2,400
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TOTAL, HOME CARE SERVICE OF NEW SOUTH WALES						3,044
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The following agencies have a Minor Works Program only.

COMMUNITY SERVICES COMMISSION						18
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OFFICE OF THE CHILDREN'S GUARDIAN						40
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DEPARTMENT FOR WOMEN						188
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR EDUCATION AND TRAINING

DEPARTMENT OF EDUCATION AND TRAINING

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

ALFORDS POINT PUBLIC SCHOOL - UPGRADE STAGE 2	Alfords Point	2003	2004	2,200		270
ANNA BAY PUBLIC SCHOOL - COMPLETION OF REDEVELOPMENT	Anna Bay	2002	2004	3,000		250
AUBURN WEST PUBLIC SCHOOL - UPGRADE STAGE 2	Auburn	2003	2004	5,200		700
BANKSTOWN PUBLIC SCHOOL - HALL, CANTEEN, SHADE STRUCTURE	Bankstown	2003	2003	1,700		300
BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 1	Blakehurst	2002	2004	2,000		900
BLUE HAVEN PUBLIC SCHOOL - UPGRADE STAGE 2	Blue Haven	2003	2004	4,000		130
BOAMBEE PUBLIC SCHOOL - HALL, CANTEEN, SHADE STRUCTURE	Boambee	2003	2004	1,700		80
BRISBANE WATER SECONDARY COLLEGE - UPGRADE STAGE 1	Woy Woy/ Umina	2002	2004	5,000		1,500
CALLAGHAN COLLEGE - UPGRADE STAGE 2	Jesmond/Wallsend	2003	2005	6,300		1,500
CANLEY VALE PUBLIC SCHOOL - UPGRADE STAGE 1	Canley Vale	2003	2004	4,000		700
CLARENCE TOWN PUBLIC SCHOOL - UPGRADE	Clarence Town	2002	2004	4,000		1,000
COOMA NORTH PUBLIC SCHOOL - HALL, CANTEEN, SHADE STRUCTURE	Cooma	2003	2004	1,600		100
DENISTONE EAST PUBLIC SCHOOL - UPGRADE STAGE 2	Eastwood	2002	2004	6,300		1,200
DULWICH HIGH SCHOOL - UPGRADE STAGE 1	Dulwich Hill	2003	2004	1,000		600
EASTWOOD HEIGHTS PUBLIC SCHOOL - UPGRADE	Eastwood	2003	2004	3,000		450
FAIRFIELD HEIGHTS PUBLIC SCHOOL - HALL, CANTEEN, AND SHADE STRUCTURE	Fairfield	2003	2004	1,700		200
FREDERICKTON PUBLIC SCHOOL - PROVIDE PERMANENT ACCOMMODATION	Frederickton	2003	2004	3,000		500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
GLENBROOK PUBLIC SCHOOL - UPGRADE	Glenbrook	2003	2004	3,700		500
GRANVILLE BOYS HIGH SCHOOL - GYMNASIUM	Granville	2003	2004	2,000		300
HELENSBURGH PUBLIC SCHOOL - HALL, CANTEEN, AND SHADE STRUCTURE	Helensburgh	2003	2004	1,700		990
HOLSWORTHY PUBLIC SCHOOL - CLASSROOM UPGRADE	Holsworthy	2003	2004	1,000		660
HUNTER PERFORMING ARTS HIGH SCHOOL - STAGE 1 UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE	Broadmeadow	2003	2004	4,700		700
INFORMATION AND TECHNOLOGY - ENTERPRISE PORTAL	Various	2002	2004	4,000		2,900
INFORMATION AND TECHNOLOGY - NETWORK BANDWIDTH	Various	2002	2005	90,000		25,000
INFORMATION AND TECHNOLOGY - VARIOUS PROJECTS	Various	2002	2005	6,000		100
JERRABOMBERRA PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Jerrabomberra	2002	2003	3,300		2,350
KENDALL PUBLIC SCHOOL - UPGRADE	Kendall	2003	2004	3,200		250
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGE 3	Lightning Ridge	2003	2004	3,800		300
MARRICKVILLE HIGH SCHOOL - UPGRADE STAGE 1	Marrickville	2002	2003	1,000		600
MERIMBULA PUBLIC SCHOOL - UPGRADE STAGE 2	Merimbula	2003	2004	1,800		300
MILTON PUBLIC SCHOOL - UPGRADE	Milton	2002	2004	3,500		600
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 2	Mullumbimby	2003	2005	4,000		150
NORTH ROCKS SCHOOL - STAGE 2 RELOCATION	Seven Hills	2002	2004	2,000		1,800
NORTHERN BEACHES SECONDARY COLLEGE - FRESHWATER SENIOR CAMPUS STAGE 2	Harbord	2002	2004	6,900		6,000
NORTHLAKES HIGH SCHOOL - UPGRADE	San Remo	2003	2004	3,500		900

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
PENNANT HILLS HIGH SCHOOL - NEW MATERIALS TECHNOLOGY/VISUAL ARTS FACILITY	Pennant Hills	2002	2004	3,500		2,000
PENRITH PUBLIC SCHOOL - HALL, CANTEEN, AND SHADE STRUCTURE	Penrith	2003	2004	1,700		600
SEFTON HIGH SCHOOL - NEW ADMINISTRATION/LIBRARY	Sefton	2003	2004	3,200		950
SOLDIERS POINT PUBLIC SCHOOL - UPGRADE STAGE 1	Soldiers Point	2003	2005	3,700		250
STRATHFIELD GIRLS HIGH SCHOOL - UPGRADE STAGE 1	Strathfield	2003	2004	2,500		200
ST GEORGE SCHOOL - REPLACEMENT SCHOOL STAGE 2	Kogarah	2003	2004	1,500		250
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM	Various	2002	2004	14,100		6,500
TUGGERAH LAKES SECONDARY COLLEGE -UPGRADE STAGE 1	Tuggerah Lakes	2003	2004	5,000		1,500
TWEED RIVER HIGH SCHOOL - UPGRADE STAGE 1	Tweed Heads South	2003	2004	3,000		1,000
						68,030
WORK-IN-PROGRESS						
AVOCA BEACH PUBLIC SCHOOL - UPGRADE	Avoca Beach	2001	2003	3,548	440	2,982
BAULKHAM HILLS HIGH SCHOOL - NEW GYMNASIUM	Baulkham Hills	2000	2003	2,556	306	2,140
BEGA HIGH SCHOOL - UPGRADE STAGE 1	Bega	2000	2004	3,492	374	1,653
BERALA PUBLIC SCHOOL - UPGRADE	Berala	2002	2004	4,964	267	4,263
BEVERLY HILLS PUBLIC SCHOOL - CONSOLIDATION STAGE 1	Beverly Hills	2000	2003	3,546	3,071	475
BOGANGAR PUBLIC SCHOOL - NEW SCHOOL	Bogangar	2000	2004	5,142	314	3,506
CAMMERAY PUBLIC SCHOOL - UPGRADE	Cammeray	2000	2003	3,336	2,410	926
CARLINGFORD HIGH SCHOOL - NEW LIBRARY	Carlingford	2002	2003	1,600	50	1,150
CARLTON PUBLIC SCHOOL - UPGRADE STAGE 2	Carlton	2001	2003	1,548	1,388	160
CECIL HILLS PUBLIC SCHOOL - NEW SCHOOL	Cecil Hills	2001	2003	6,782	1,933	4,667

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
CHIFLEY COLLEGE – SENIOR CAMPUS	Mount Druitt	1999	2003	16,046	13,711	2,335
CHIFLEY COLLEGE - UPGRADE OF JUNIOR CAMPUSES - STAGE 4	Mount Druitt	2001	2003	5,632	2,732	2,802
COLO VALE PUBLIC SCHOOL - UPGRADE	Colo Vale	2001	2003	2,018	508	1,458
DORRIGO HIGH SCHOOL - UPGRADE ACCOMMODATION	Dorrigo	2000	2004	2,105	568	1,483
DUBBO COLLEGE - UPGRADE DUBBO SOUTH CAMPUS STAGE 4	Dubbo	2001	2003	5,724	2,255	3,259
EMU HEIGHTS PUBLIC SCHOOL – NEW FACILITIES	Emu Plains	2000	2003	1,218	941	277
FLINDERS PUBLIC SCHOOL - NEW SCHOOL	Flinders	2000	2003	5,710	3,578	2,026
GLENMORE ROAD PUBLIC SCHOOL - NEW LIBRARY	Paddington	2001	2003	731	95	600
GLENWOOD PARK PUBLIC SCHOOL - NEW SCHOOL	Parklea	2001	2003	5,757	2,574	3,032
GREAT LAKES COLLEGE - NEW SCHOOL STAGE 1	Tuncurry	1999	2003	6,646	4,863	1,783
GREAT LAKES COLLEGE - NEW SCHOOL STAGE 2	Tuncurry	2001	2003	16,970	8,591	8,011
HARBORD PUBLIC SCHOOL - UPGRADE STAGE 1	Harbord	2001	2003	3,288	1,238	1,961
HAY WAR MEMORIAL HIGH SCHOOL - NEW MULTI PURPOSE CENTRE	Hay	2000	2003	1,550	80	1,366
HENRY KENDALL HIGH SCHOOL - REDEVELOPMENT - STAGE 1	Gosford	2000	2004	4,869	579	2,127
HILL TOP PUBLIC SCHOOL - UPGRADE STAGE 2	Hill Top/ (Near Mittagong)	2001	2003	2,364	576	1,725
HOLROYD SCHOOL - UPGRADE STAGE 1	Merrylands	2000	2003	3,421	353	2,834
INFORMATION TECHNOLOGY PROJECTS - NEW COMPUTER RELATED PROGRAM	Various	2001	2003	9,000	5,000	4,000
JAMES RUSE AGRICULTURAL HIGH SCHOOL - UPGRADE STAGE 3	Carlingford	2001	2004	3,906	248	2,303

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
JERRABOMBERRA PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Jerrabomberra	2000	2003	3,281	3,081	200
KELLYVILLE HIGH SCHOOL - NEW SCHOOL	Kellyville	2000	2003	19,956	6,332	11,470
KIAMA HIGH SCHOOL - UPGRADE STAGE 1	Kiama	2001	2003	4,572	795	3,655
LANSVALE PUBLIC SCHOOL - NEW ADMINISTRATION BUILDING	Canley Vale	2001	2003	843	78	686
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGE 2	Lightning Ridge	2001	2003	4,182	299	2,236
MERIMBULA PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Merimbula	2001	2003	4,510	327	2,319
MOUNT ANNAN HIGH SCHOOL - NEW SCHOOL	Mount Annan	2000	2004	20,307	9,818	8,910
MOUNT COLAH PUBLIC SCHOOL - UPGRADE	Mount Colah	2001	2003	3,210	235	2,834
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 1	Mullumbimby	2001	2004	4,914	355	2,012
MURWILLUMBAH HIGH SCHOOL - ACCESS IMPROVEMENTS	Murwillumbah	2002	2003	530	24	506
MUSWELLBROOK SOUTH PUBLIC SCHOOL - UPGRADE STAGE 1	Muswellbrook	2001	2003	3,408	1,623	1,710
NORTH ROCKS SCHOOL - RELOCATION STAGE 1	Seven Hills	2001	2003	3,309	1,457	1,829
NORTHERN BEACHES SECONDARY COLLEGE - FRESHWATER SENIOR CAMPUS STAGE 1	Harbord	2001	2003	8,224	3,951	4,199
NOWRA EAST PUBLIC SCHOOL - NEW HALL	East Nowra	2001	2003	1,513	233	1,185
NOWRA PUBLIC SCHOOL - NEW HALL	Nowra	2001	2003	1,356	181	1,015
OYSTER BAY PUBLIC SCHOOL - NEW HALL AND AMENITIES	Oyster Bay	2001	2003	1,564	161	1,335
PRESTONS NO.2 PUBLIC SCHOOL - NEW SCHOOL	Prestons	2001	2003	5,898	926	4,765
PRESTONS PUBLIC SCHOOL - ADDITIONAL CLASSROOMS	Prestons	2000	2002	2,917	2,241	676
ROUSE HILL PUBLIC SCHOOL - REPLACEMENT SCHOOL	Rouse Hill	2001	2003	6,782	2,773	3,864
RYDE SECONDARY COLLEGE - UPGRADE STAGE 1	Ryde	2001	2003	4,000	397	3,387
SEVEN HILLS NORTH PUBLIC SCHOOL - REDEVELOPMENT STAGE 1	Seven Hills	2000	2003	3,177	887	2,205

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
ST GEORGE SCHOOL - REPLACEMENT SCHOOL STAGE 1	Kogarah	1999	2003	3,665	3,245	420
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM VARIOUS 2001-02	Various	2002	2003	10,892	4,460	6,416
SUPPORT CENTRES - ALTERNATE BEHAVIOUR PROGRAM - UPGRADING	Various	2002	2003	4,517	3,067	1,250
SYDNEY SECONDARY DISTANCE EDUCATION CENTRE - RELOCATION	Woolloomooloo	1999	2003	3,618	3,217	344
TWEED AREA - SECONDARY ACCOMMODATION - STAGE 1	Banora Point	2000	2004	12,837	40	2,000
ULTIMO PUBLIC SCHOOL - UPGRADE	Ultimo	2001	2003	6,379	3,007	3,200
WEST PENNANT HILLS PUBLIC SCHOOL - NEW FACILITIES	West Pennant Hills	2001	2003	1,913	165	1,682
WESTFIELDS SPORTS HIGH SCHOOL - UPGRADE STAGE 2	Fairfield West	2000	2004	6,100	400	2,369
WESTMEAD PUBLIC SCHOOL - UPGRADE STAGE 1	Westmead	2001	2004	2,520	174	549
WOODBURN PUBLIC SCHOOL - REDEVELOPMENT	Woodburn (Near Evans Head)	2000	2002	3,138	3,047	91
						144,623
TOTAL, MAJOR WORKS						212,653
MINOR MISCELLANEOUS WORKS						87,347
TOTAL, SCHOOL EDUCATION SERVICES						300,000

TAFE

MAJOR WORKS

NEW WORKS

ALBURY - ENGINEERING AND CHILD STUDIES	Albury	2002	2003	4,916		4,916
ARMIDALE - DISABLED ACCESS AND REFURBISHMENT	Armidale	2003	2003	1,244		439
COOTAMUNDRA - NURSING, CHILD CARE, WELFARE, FOOD AND BEVERAGE	Cootamundra	2003	2004	3,800		200
DAPTO - INFORMATION TECHNOLOGY	Dapto	2002	2003	523		523
DUBBO - ABORIGINAL DEVELOPMENT CENTRE	Dubbo	2002	2003	1,802		1,802

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
DUBBO - SITE CONSOLIDATION FOR FITTING AND MACHINING	Dubbo	2002	2003	500		500
GLENDALE - KITCHEN UPGRADE	Glendale	2002	2003	1,014		1,014
GOSFORD - REFURBISHMENT FOR LIBRARY, ADMINISTRATION AND DISABILITIES	Gosford	2003	2003	1,147		243
GOULBURN - BUSINESS SERVICES - INFORMATION TECHNOLOGY, HEALTH AND RECREATION	Goulburn	2003	2003	1,477		243
GRAFTON - MUSIC CENTRE	Grafton	2003	2003	1,770		614
GRANVILLE - AMENITIES REFURBISHMENT	Granville	2002	2003	700		700
GRANVILLE - FIRE HYDRANT SYSTEM UPGRADE	Granville	2003	2003	795		500
GYMEA - HAIRDRESSING REFURBISHMENT	GyMEA	2002	2003	1,254		1,254
LIGHTNING RIDGE - NEW FACILITY	Lightning Ridge	2002	2003	950		950
LIVERPOOL - BEAUTY THERAPY, INFORMATION TECHNOLOGY AND GENERAL LEARNING	Liverpool	2002	2003	1,439		1,439
MEADOWBANK - ARTS AND MEDIA REFURBISHMENT	Meadowbank	2002	2002	621		621
NEWCASTLE - MUSIC INDUSTRY CENTRE	Newcastle	2002	2003	534		259
RYDE - REDEVELOPMENT FOR TOURISM AND HOSPITALITY	Ryde	2002	2003	500		500
SHELLHARBOUR - MULTIFUNCTIONAL COMPLEX	Shellharbour	2003	2004	9,095		1,083
ST GEORGE - ACCESS IMPROVEMENTS	Kogarah	2002	2003	523		380
SYDNEY INSTITUTE - DATA AND VOICE COMMUNICATION INFRASTRUCTURE	Various	2003	2003	1,000		243
ULTIMO - AUTOMOTIVE WORKSHOP UPGRADE	Ultimo	2002	2003	1,050		1,050
ULTIMO - BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2003	2003	850		73
UPGRADINGS - GROUP 22	Various	2002	2004	6,253		753
WAGGA WAGGA - FIRE DETECTION/ HYDRAULIC FIRE FIGHTING SYSTEM	Wagga Wagga	2003	2003	500		243

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
WETHERILL PARK - COMBINED AUTOMOTIVE REFURBISHMENT	Wetherill Park	2002	2003	1,220		1,220
WYONG - CLASSROOMS STUDENT SERVICES AND CAFETERIA	Wyong	2003	2004	4,328		1,959
						23,721
WORK-IN-PROGRESS						
BATHURST - CONSOLIDATION OF COLLEGE ONTO ONE SITE	Bathurst	1999	2002	7,224	5,094	2,130
CESSNOCK - NEW BUILDING FOR ACCESS AND EQUITY	Cessnock	2001	2002	3,888	2,431	1,457
FRESHWATER TAFE - BUSINESS CENTRE	Harbord	2002	2003	1,929	556	1,373
GREAT LAKES EDUCATION PRECINCT - NEW COLLEGE	Tuncurry	1999	2002	5,720	4,784	936
KURRI KURRI - HORTICULTURE AND ENVIRONMENTAL PROTECTION	Kurri Kurri	2001	2003	7,110	1,002	5,822
MILLER - BUILDING AND CONSTRUCTION WORKSHOP	Miller	2001	2002	4,465	3,704	761
SOUTH WESTERN SYDNEY EDUCATION AND TRAINING CENTRE	Liverpool	2000	2003	8,350	5,132	3,218
"TAFE ON-LINE" PROJECT	Various	1998	2004	17,798	11,290	3,322
TAMWORTH - BUILDING AND AND CONSTRUCTION WORK AREA	Tamworth	2001	2002	1,232	782	450
TAREE - RURAL AND CHILD STUDIES - CLASSROOMS	Taree	1999	2002	5,413	5,101	312
ULTIMO - UPGRADE VARIOUS BUILDINGS TO COMPLY WITH BUILDING CODE	Ultimo	2002	2003	700	200	500
ULTIMO - ACCESS STRATEGY	Ultimo	2001	2002	596	311	285
ULTIMO - GROUNDS IMPROVEMENT AND SIGNAGE	Ultimo	2002	2002	600	355	245
ULTIMO - HOSPITALITY FASHION DESIGN AND GRAPHIC ARTS FACILITIES	Ultimo	2001	2003	28,025	3,250	3,415
UPGRADINGS - GROUP 20	Various	2000	2003	1,914	1,859	55
UPGRADINGS - GROUP 21	Various	2001	2003	1,968	1,593	375

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
WOLLONGBAR - HOSPITALITY AND TRADE COURSE FACILITIES	Wollongbar	1999	2003	10,280	4,814	5,314
WOLLONGONG - ELECTROTECHNOLOGY AND REFRIGERATION REFURBISHMENT	Wollongong	2001	2003	875	293	582
WOLLONGONG AND SHELLHARBOUR - RELOCATION OF MANUFACTURING AND ENGINEERING	Wollongong	2002	2003	1,617	267	1,350
						31,902
TOTAL, MAJOR WORKS						55,623
MINOR MISCELLANEOUS WORKS						16,377
TOTAL, TAFE						72,000
TOTAL, DEPARTMENT OF EDUCATION AND TRAINING						372,000
OFFICE OF THE BOARD OF STUDIES						
MAJOR WORKS						
NEW WORKS						
UPGRADE AND REPLACEMENT OF AS400 COMPUTER SYSTEM	Sydney	2003	2003	2,000		2,000
						2,000
WORK-IN-PROGRESS						
COMPUTING SKILLS ASSESSMENT	Sydney	2001	2004	1,500	500	500
ELECTRONIC SERVICE DELIVERY OF DATA TO SCHOOLS	Various	1999	2003	1,550	1,450	100
YEARS 7-10 SYLLABUS DEVELOPMENT	Sydney	2001	2005	900	100	200
						800
TOTAL, MAJOR WORKS						2,800
TOTAL, OFFICE OF THE BOARD OF STUDIES						2,800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR GAMING AND RACING

DEPARTMENT OF GAMING AND RACING

MAJOR WORKS

NEW WORKS

GAMING REFORM PACKAGE - INFORMATION TECHNOLOGY	Sydney	2002	2003	986		986
						<u>986</u>

WORK-IN-PROGRESS

CLIENT ORIENTED REGULATORY SYSTEM - STAGE 1	Sydney	2002	2003	1,700	252	1,448
						<u>1,448</u>

TOTAL, MAJOR WORKS

2,434

MINOR MISCELLANEOUS WORKS

130

TOTAL, DEPARTMENT OF GAMING AND RACING

2,564

The following agencies have a Minor Works Program only.

CASINO CONTROL AUTHORITY

170

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR HEALTH

DEPARTMENT OF HEALTH

MAJOR WORKS

NEW WORKS

BATHURST HOSPITAL RADIOLOGY EQUIPMENT	Bathurst	2002	2002	500		500
BLUE MOUNTAINS HOSPITAL REDEVELOPMENT	Katoomba	2003	2004	6,000		1,000
BOURKE RURAL HOSPITAL AND HEALTH SERVICES	Bourke	2002	2004	14,480		2,900
HAY RURAL HOSPITAL AND HEALTH SERVICES	Hay	2002	2004	10,940		2,900
HENTY RURAL HOSPITAL AND HEALTH SERVICES	Henty	2002	2003	5,046		1,900
HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPT	Hornsby	2003	2005	16,400		1,500
KYOGLE RURAL HOSPITAL AND HEALTH SERVICES	Kyogle	2003	2004	10,372		1,900
LIVERPOOL HOSPITAL EMERGENCY DEPARTMENT	Liverpool	2003	2004	9,100		1,400
MENTAL HEALTH ACCELERATED ACCOMMODATION PROGRAM	Various	2002	2003	4,000		4,000
METROPOLITAN CLINICAL NETWORKS INFRASTRUCTURE STRATEGY	Various	2002	2003	10,500		10,500
MILTON-ULLADULLA HOSPITAL REDEVELOPMENT	Milton	2003	2004	4,350		500
NEPEAN HOSPITAL EMERGENCY DEPARTMENT	Penrith	2002	2005	8,600		1,800
POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT	Various	2002	2003	5,000		5,000
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STRATEGY	St Leonards	2002	2010	407,400		3,700
SHELLHARBOUR HOSPITAL EMERGENCY DEPARTMENT	Shellharbour	2003	2004	5,000		500
						40,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF HEALTH (cont)						
WORK-IN-PROGRESS						
AMBULANCE INFRASTRUCTURE	Various	2001	2006	46,200	6,080	7,000
BEGA HOSPITAL UPGRADE ELECTRICITY/HYDRAULIC EQUIPMENT	Bega	2002	2002	700	500	200
BLOOMFIELD HOSPITAL CLINICAL WORKING AREAS	Orange	1999	2002	500	244	256
BLUE MOUNTAINS ACUTE INPATIENT UNIT	Katoomba	2000	2003	4,000	225	2,500
BLUE MOUNTAINS HOSPITAL HYDROTHERAPY	Katoomba	2000	2003	1,087	688	399
CENTRAL COAST AREA HEALTH SERVICE STRATEGY	Various	1999	2003	11,466	9,746	1,720
CENTRAL COAST HEALTH ACCESS PLAN	Various	2002	2005	206,017	14,741	58,430
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM	Various	1997	2005	395,389	320,060	38,372
CLINICAL NETWORKS PROGRAM	Various	2001	2003	2,255	1,317	938
COLEDALE HOSPITAL UPGRADE	Coledale	2000	2003	3,300	261	2,335
DNA TESTING - DIVISION OF ANALYTICAL LABORATORIES	Lidcombe	2000	2003	1,825	1,675	150
DUBBO ACUTE PSYCHIATRIC INPATIENT UNIT	Dubbo	2001	2003	4,060	250	2,270
DUBBO HOSPITAL REDEVELOPMENT	Dubbo	1997	2002	19,650	19,383	267
ENERGY SMART BUILDING PROGRAM	Various	2001	2007	7,147	5,813	795
FAIRFIELD AND LIVERPOOL COMMUNITY MENTAL HEALTH SERVICES	Carramar	2000	2003	3,366	1,789	1,577
GOSFORD CHILD AND FAMILY HEALTH	Gosford	2002	2002	1,352	352	1,000
HEART RESEARCH INSTITUTE	Camperdown	2001	2004	4,500	1,000	1,500
HUNTER STRATEGY - STAGE 1	New Lambton	1999	2003	12,600	8,615	3,285
ILLAWARRA AREA HEALTH SERVICE STRATEGY - STAGE 2	Various	1999	2003	109,277	75,148	32,129
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY - STAGE 4	Various	1999	2004	4,653	2,558	2,028

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF HEALTH (cont)						
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY - STAGE 5	Various	2000	2006	9,888	5,099	2,177
JOHN HUNTER HOSPITAL CHILD AND ADOLESCENT UNIT	New Lambton	2000	2002	3,140	2,502	638
KEMPSEY MENTAL HEALTH UNIT	Kempsey	2002	2002	2,550	250	2,300
LIVERPOOL MENTAL HEALTH FACILITY	Liverpool	2001	2004	23,690	300	4,000
MACARTHUR SECTOR STRATEGY	Various	1997	2005	108,667	84,708	16,019
MENTAL HEALTH TRIBUNAL RELOCATION	Sydney	2001	2003	1,950	180	1,770
NEONATAL EMERGENCY TRANSPORT SERVICE	Westmead	1998	2003	6,483	730	4,281
NEW ENGLAND FOOD SERVICE STRATEGY	Armidale	2002	2002	1,104	817	287
NEWCASTLE STRATEGY	Various	2001	2007	235,000	4,800	8,000
PATIENT ADMINISTRATION SYSTEM	Various	2001	2006	90,000	18,765	15,900
PRINCE OF WALES HOSPITAL NEUROLOGICAL SCIENCES INPATIENT UNIT	Randwick	2000	2003	1,407	705	427
PRINCE OF WALES HOSPITAL PARKES BLOCK	Randwick	2002	2004	7,000	250	3,000
PRINCE OF WALES SPINAL MEDICAL AND REHABILITATION SERVICES	Randwick	2001	2003	21,354	6,007	10,809
QUEANBEYAN AMBULANCE STATION RELOCATION	Queanbeyan	2000	2002	800	113	687
RISK MANAGEMENT STRATEGY	Various	2001	2003	3,809	2,509	1,300
ROYAL NORTH SHORE HOSPITAL LIFTS	St Leonards	2000	2002	2,000	1,400	600
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT	St Leonards	1998	2004	41,160	16,137	15,000
RURAL ACCOMMODATION	Various	2001	2003	3,396	1,132	2,264
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM - PHASE 1	Various	2000	2003	57,163	30,834	26,329
RURAL INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2001	2005	7,000	2,500	2,000
RYDE HEALTH SERVICES	Ryde	1999	2003	3,050	262	2,788

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF HEALTH (cont)						
ST GEORGE HOSPITAL PROCEDURAL CENTRE	Kogarah	2000	2003	6,400	1,083	5,317
STATE ELECTRONIC HEALTH RECORD	Various	2001	2005	19,400	7,135	2,500
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2008	51,133	17,377	2,865
SUTHERLAND HOSPITAL REDEVELOPMENT	Caringbah	1997	2004	82,985	36,603	31,000
TAMWORTH HOSPITAL EMERGENCY DEPARTMENT	Tamworth	2001	2002	3,700	2,698	1,002
TWEED HEADS STAGE 3 REDEVELOPMENT	Tweed Heads	1998	2003	36,200	26,056	10,144
WEILGELLI DRUG AND ALCOHOL CENTRE	Weilmoringle	2001	2003	500	30	470
WESTERN SYDNEY STRATEGY	Parramatta	2001	2008	178,500	2,000	8,839
WESTMEAD AMBULATORY PROCEDURAL CENTRE	Westmead	2000	2004	6,000	1,034	3,310
WESTMEAD CHILDREN'S HOSPITAL - RESEARCH FACILITY	Westmead	2001	2003	5,000	2,280	1,720
WESTMEAD HOSPITAL BREAST CENTRE	Westmead	1998	2003	3,821	1,444	2,377
WOY WOY DENTAL CLINIC	Gosford	2002	2002	550	349	201
YOUNG HOSPITAL AND MERCY HEALTH SERVICES CO-LOCATION	Young	2002	2004	16,500	500	4,700
						352,172
TOTAL, MAJOR WORKS						392,172
MINOR MISCELLANEOUS WORKS						111,828
TOTAL, DEPARTMENT OF HEALTH						504,000

The following agencies have a Minor Works Program only.

HEALTH CARE COMPLAINTS COMMISSION	400
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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**MINISTER FOR INFORMATION TECHNOLOGY,
MINISTER FOR ENERGY, MINISTER FOR FORESTRY
AND MINISTER FOR WESTERN SYDNEY**

DEPARTMENT OF INFORMATION TECHNOLOGY AND MANAGEMENT

MAJOR WORKS

WORK-IN-PROGRESS

GOVERNMENT RADIO NETWORK	Various	2000	2004	28,300	2,300	21,800
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TOTAL, MAJOR WORKS						21,800
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MINOR MISCELLANEOUS WORKS						160
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TOTAL, DEPARTMENT OF INFORMATION TECHNOLOGY AND MANAGEMENT						21,960
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LAND AND PROPERTY INFORMATION NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

COMMON LAND CADASTRE	Bathurst	2003	2004	2,000		1,000
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ESTABLISHMENT OF LAND AND PROPERTY INFORMATION CALL CENTRES	Sydney	2003	2004	550		450
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GEOCODED URBAN AND RURAL ADDRESS SYSTEM	Sydney	2003	2003	500		500
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REPLACEMENT PRINTING PRESS	Bathurst	2003	2003	2,300		2,300
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SPATIAL MAINTENANCE AND DELIVERY SYSTEM REPLACEMENT	Bathurst	2003	2004	4,790		2,500
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						6,750
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WORK-IN-PROGRESS

BUILDING IMPROVEMENTS	Sydney	1998	2006	7,924	4,324	900
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INTEGRATED PROPERTY WAREHOUSE	Sydney	2000	2004	9,349	7,828	950
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UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2006	35,436	6,309	3,130
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						4,980
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TOTAL, MAJOR WORKS						11,730
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MINOR MISCELLANEOUS WORKS						2,445
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TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES						14,175
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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The following agencies have a Minor Works Program only.

MINISTRY OF ENERGY AND UTILITIES						75
SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY						50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR JUVENILE JUSTICE

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

HEAD OFFICE RELOCATION	Haymarket	2002	2003	3,000		3,000
INFORMATION TECHNOLOGY INFRASTRUCTURE RENEWAL	Haymarket	2002	2004	2,416		1,208
						4,208

WORK-IN-PROGRESS

COBHAM JUVENILE JUSTICE CENTRE RE-DEVELOPMENT - STAGE 2	St Marys	2001	2005	13,281	533	4,531
CONSTRUCTION OF YOUNG WOMEN'S FACILITY TO REPLACE YASMAR JUVENILE JUSTICE CENTRE	Lidcombe	2001	2004	21,722	1,697	6,033
REIBY JUVENILE JUSTICE CENTRE RE-DEVELOPMENT	Campbelltown	2001	2005	22,106	912	4,775
						15,339

TOTAL, MAJOR WORKS

19,547

MINOR MISCELLANEOUS WORKS

3,219

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

22,766

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR LAND AND WATER CONSERVATION AND MINISTER FOR FAIR TRADING

DEPARTMENT OF LAND AND WATER CONSERVATION

MAJOR WORKS

NEW WORKS

ESTABLISH SUSTAINABLE FARMING UNIT	Wellington	2002	2003	430		430
INFRASTRUCTURE FOR REGIONAL COLLABORATION	Various	2002	2003	1,300		1,300
LAND DIRECT - VIA THE INTERNET	Various	2002	2005	2,649		597
TIBOOBURRA AERODROME UPGRADE	Tibooburra	2002	2003	331		331
						2,658

WORK-IN-PROGRESS

BLOWERING DAM STRUCTURAL INTEGRITY	Tumut	1998	2010	26,144	2,621	780
BRIDGE STREET BUILDING	Sydney	1992	2006	13,329	9,558	2,033
BUILDING WORKS	Dubbo	2000	2003	8,761	761	8,000
BURONGA SALT INTERCEPTION	Buronga	2000	2007	2,693	252	550
BURRENDONG DAM UPGRADE	Lake Burrendong	1994	2007	19,281	1,938	900
CHAFFEY DAM UPGRADE	Bowling Alley Point	1989	2006	12,743	2,967	1,000
COMMUNITY ACCESS TO NATURAL RESOURCE INFORMATION SYSTEM	Various	2000	2005	3,933	1,974	974
COPETON DAM UPGRADE	Copeton	1994	2010	49,025	2,490	900
FLOOD WARNING PROGRAM	Various	1994	2006	1,041	561	120
GAUGING STATIONS FOR UNREGULATED FLOW	Various	2001	2005	2,000	500	500
INFORMATION INFRASTRUCTURE ASSET MANAGEMENT PLAN	Various	2001	2004	800	40	400
INTEGRATED ELECTRONIC DELIVERY (E-DLWC PROJECT)	Various	2001	2003	1,470	785	685
KEEPIT DAM UPGRADE	Keepit	1994	2010	39,167	4,746	3,400
MACQUARIE RIVER RE-REGULATION CAPABILITY	Warren	1999	2010	33,401	514	2,900

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF LAND AND WATER CONSERVATION (cont)						
MAINTENANCE OF DAMS	Various	2001	2007	24,211	2,679	5,000
RIVER STRUCTURES	Various	1999	2007	30,603	6,793	5,000
STAFF HOUSING AT DAMS	Various	2001	2008	6,904	486	550
WATER BUSINESS ESTABLISHMENT	Various	1997	2010	20,783	9,373	1,500
WATER INFORMATION SYSTEM	Various	2001	2004	4,950	1,755	1,835
WELLINGTON/BETHUNGRA DAMS UPGRADE	Various	1998	2005	5,643	1,984	1,950
WYANGALA DAM UPGRADE	Wyangala	1998	2008	19,065	1,482	800
						39,777
TOTAL, MAJOR WORKS						42,435
MINOR MISCELLANEOUS WORKS						5,151
TOTAL, DEPARTMENT OF LAND AND WATER CONSERVATION						47,586
DEPARTMENT OF FAIR TRADING						
MAJOR WORKS						
NEW WORKS						
DESKTOP INTEGRATION	Parramatta	2002	2005	1,019		419
NATURAL LANGUAGE SPEECH RECOGNITION	Parramatta	2002	2003	547		547
NETMAP INTELLIGENCE ANALYSIS SYSTEM	Parramatta	2002	2003	500		500
						1,466
WORK-IN-PROGRESS						
BUSINESS APPLICATION SYSTEMS INFRASTRUCTURE	Parramatta	2001	2003	1,589	1,297	292
CUSTOMER ASSISTANCE SYSTEM – ONLINE ENHANCEMENT	Parramatta	2000	2002	990	579	411
INTERNET/INTRANET PROJECT	Parramatta	2000	2003	2,235	1,918	317
LOCAL AREA NETWORK/WIDE AREA NETWORK TECHNOLOGIES	Parramatta	2001	2004	2,620	850	1,604
						2,624
TOTAL, MAJOR WORKS						4,090
MINOR MISCELLANEOUS WORKS						2,747
TOTAL, DEPARTMENT OF FAIR TRADING						6,837

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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**MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR REGIONAL
DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS**

DEPARTMENT OF LOCAL GOVERNMENT

MAJOR WORKS

NEW WORKS

RELOCATION TO NOWRA	Nowra	2002	2003	789		789
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TOTAL, MAJOR WORKS						789
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MINOR MISCELLANEOUS WORKS						49
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TOTAL, DEPARTMENT OF LOCAL GOVERNMENT						838
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

DEPARTMENT OF MINERAL RESOURCES

MAJOR WORKS

NEW WORKS

PROCESS AND SYSTEM IMPROVEMENT PLAN	St Leonards	2002	2003	830		830
						<u>830</u>

WORK-IN-PROGRESS

EXPLORATION N.S.W.	St Leonards	2000	2007	1,575	75	300
						<u>300</u>

TOTAL, MAJOR WORKS

1,130

MINOR MISCELLANEOUS WORKS

378

TOTAL, DEPARTMENT OF MINERAL RESOURCES

1,508

NEW SOUTH WALES FISHERIES

MAJOR WORKS

NEW WORKS

UPGRADE RICHMOND OFFICE	Ballina	2002	2003	290		290
						<u>290</u>

WORK-IN-PROGRESS

CORPORATE INFORMATION NETWORK	Cronulla	2001	2003	869	499	370
INTEGRATED INFORMATION NETWORK SYSTEM (FINS)	Cronulla	1997	2006	4,542	2,342	550
MARINE CRAFT REPLACEMENT	Various	1997	2006	1,644	842	185
PORT STEPHENS FISHERIES CENTRE UPGRADE	Taylors Beach	2001	2003	600	300	300

1,405

TOTAL, MAJOR WORKS

1,695

MINOR MISCELLANEOUS WORKS

895

TOTAL, NEW SOUTH WALES FISHERIES

2,590

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR PLANNING, MINISTER FOR ABORIGINAL AFFAIRS AND MINISTER FOR HOUSING

DEPARTMENT OF PLANNING

MAJOR WORKS

WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Unknown	1997	2006	13,567	7,567	1,500
INFORMATION MANAGEMENT AND TECHNOLOGY SYSTEM UPGRADE	Sydney	2001	2003	1,173	903	270
INTELLIGENT PLANNING FRAMEWORK	Sydney	2001	2003	4,384	2,254	2,130

TOTAL, MAJOR WORKS 3,900

MINOR MISCELLANEOUS WORKS 157

TOTAL, DEPARTMENT OF PLANNING 4,057

HERITAGE OFFICE

MAJOR WORKS

WORK-IN-PROGRESS

RELOCATION TO FORMER KINGS SCHOOL	Parramatta	2000	2003	5,270	2,140	3,130
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TOTAL, MAJOR WORKS 3,130

MINOR MISCELLANEOUS WORKS 22

TOTAL, HERITAGE OFFICE 3,152

DEPARTMENT OF ABORIGINAL AFFAIRS

MAJOR WORKS

NEW WORKS

OFFICE RELOCATION	Sydney	2002	2003	1,000		1,000
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TOTAL, MAJOR WORKS 1,000

MINOR MISCELLANEOUS WORKS 75

TOTAL, DEPARTMENT OF ABORIGINAL AFFAIRS 1,075

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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ENVIRONMENTAL PLANNING AND ASSESSMENT ACT (INCORPORATING SYDNEY REGION DEVELOPMENT FUND)

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL LAND ACQUISITIONS	Unknown	2000	2007	168,781	94,647	20,000
TOTAL, MAJOR WORKS						20,000
TOTAL, ENVIRONMENTAL PLANNING AND ASSESSMENT ACT (INCORPORATING SYDNEY REGION DEVELOPMENT FUND)						20,000

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

ADDITIONAL HOUSING	Various	2002	2003	13,546		10,651
						10,651

WORK-IN-PROGRESS

ADDITIONAL HOUSING	Various	2001	2003	11,806	10,171	1,635
						1,635

TOTAL, MAJOR WORKS						12,286
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MINOR MISCELLANEOUS WORKS						1,654
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TOTAL, ABORIGINAL HOUSING OFFICE						13,940
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR POLICE

MINISTRY FOR POLICE

MAJOR WORKS

NEW WORKS

MINISTRY FOR POLICE FITOUTS	Sydney	2002	2004	1,250		1,000
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TOTAL, MAJOR WORKS 1,000

MINOR MISCELLANEOUS WORKS 29

TOTAL, MINISTRY FOR POLICE 1,029

NEW SOUTH WALES POLICE SERVICE

MAJOR WORKS

NEW WORKS

GRIFFITH POLICE STATION	Griffith	2002	2004	1,500		1,250
MUSWELLBROOK POLICE STATION	Muswellbrook	2002	2003	1,000		1,000
PHOTOTRAC	Surry Hills	2002	2004	4,966		2,268
RELOCATION OF POLICE HEADQUARTERS TO PARRAMATTA	Various	2002	2004	20,329		17,479
THIRROUL POLICE STATION	Thirroul	2002	2004	1,000		500
						<u>22,497</u>

WORK-IN-PROGRESS

AUTOMATED BAIL REPORTING SYSTEM	Surry Hills	2002	2002	875	330	545
C.O.P.S. COMPUTER SYSTEM ENHANCEMENTS	Surry Hills	2001	2003	9,688	5,018	4,670
CABRAMATTA POLICE STATION	Cabramatta	2001	2003	12,780	4,040	8,740
CELL IMPROVEMENT PROGRAM	Various	1996	2003	15,327	12,692	2,635
COPS STAGE 2 - FEASIBILITY STUDY	Surry Hills	2002	2003	6,194	2,100	4,094
DIGITAL FILM PROCESSING EQUIPMENT	Parramatta	2001	2003	1,845	625	1,220
ENFORCEMENT NOTICES (E-NOTICES) DATABASE	Surry Hills	2001	2003	4,713	488	4,225
FORENSIC SERVICES - LABORATORY UPGRADES	Various	1999	2003	2,600	2,526	74

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
NEW SOUTH WALES POLICE SERVICE (cont)						
FORENSIC SERVICES - PURCHASE OF ELECTRON SCANNING MICROSCOPE	Parramatta	2001	2003	800	12	788
INFORMANTS MANAGEMENT SYSTEM	Surry Hills	2000	2003	1,519	719	800
INFRINGEMENT PROCESSING BUREAU - INFORMATION TECHNOLOGY UPGRADE	Maitland	1999	2003	11,057	7,991	3,066
INFRINGEMENT PROCESSING BUREAU - RELOCATION	Maitland	1999	2003	2,100	702	1,398
INVESTIGATION MANAGEMENT SYSTEM (E@GLE I) ENHANCEMENTS	Surry Hills	2001	2003	2,840	2,540	300
LIVE SCAN FINGERPRINT EQUIPMENT	Parramatta	1999	2003	7,189	4,469	2,720
POLICE COMPLAINTS CASE MANAGEMENT SYSTEM	Surry Hills	1999	2002	8,024	6,404	1,620
RADIO COMMUNICATIONS - COUNTRY WORKS	Various	2001	2004	20,523	5,750	5,969
REMOTE POLICE HOUSING	Various	1999	2003	1,591	1,091	500
SYDNEY WATER POLICE - RELOCATION	Balmain	1997	2004	3,000	749	1,937
TELEPHONE COMMUNICATIONS	Various	1998	2003	8,400	7,300	1,100
						46,401
TOTAL, MAJOR WORKS						68,898
MINOR MISCELLANEOUS WORKS						16,031
TOTAL, NEW SOUTH WALES POLICE SERVICE						84,929
NEW SOUTH WALES CRIME COMMISSION						
MAJOR WORKS						
WORK-IN-PROGRESS						
TECHNICAL SUPPORT EQUIPMENT	Sydney	1997	2006	9,579	6,465	825
TOTAL, MAJOR WORKS						825
MINOR MISCELLANEOUS WORKS						350
TOTAL, NEW SOUTH WALES CRIME COMMISSION						1,175
The following agencies have a Minor Works Program only.						
POLICE INTEGRITY COMMISSION						560

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR SPORT AND RECREATION

DEPARTMENT OF SPORT AND RECREATION

MAJOR WORKS

NEW WORKS

DINING HALL AND KITCHEN FACILITIES	Myuna Bay	2002	2005	2,500		400
DINING HALL AND KITCHEN FACILITIES	Point Wolstoncroft	2002	2005	2,500		400
ENSUITES TO DORMITORIES	Lake Burrendong	2002	2003	320		320
NEW LODGE ACCOMODATION	Myuna Bay	2002	2003	1,000		1,000
OFFICE ACCOMMODATION	Berry	2002	2003	275		275
						2,395

WORK-IN-PROGRESS

CUSTOMER INFORMATION MANAGEMENT SYSTEM	Homebush Bay	2002	2003	2,440	995	1,445
DECONTAMINATION OF THE SHOTGUN RANGE - SYDNEY ACADEMY OF SPORT	Narrabeen	1998	2004	3,441	2,340	818
STAND ALONE DRAG STRIP	Eastern Creek	2002	2003	17,960	1,800	16,160
						18,423

TOTAL, MAJOR WORKS

20,818

MINOR MISCELLANEOUS WORKS

1,381

TOTAL, DEPARTMENT OF SPORT AND RECREATION

22,199

DEPARTMENT OF PUBLIC WORKS AND SERVICES

MAJOR WORKS

NEW WORKS

CENTRAL CORPORATE SERVICES UNIT INFORMATION SYSTEMS	Sydney	2002	2006	13,992		9,521
E-COMMERCE PROJECTS	Sydney	2002	2005	8,630		3,500
						13,021

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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DEPARTMENT OF PUBLIC WORKS AND SERVICES (cont)

WORK-IN-PROGRESS

INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2006	16,500	1,000	2,750
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2,750

TOTAL, MAJOR WORKS

15,771

MINOR MISCELLANEOUS WORKS

12,422

TOTAL, DEPARTMENT OF PUBLIC WORKS AND SERVICES

28,193

The following agencies have a Minor Works Program only.

OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES	10
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STATE SPORTS CENTRE TRUST	50
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR SMALL BUSINESS AND MINISTER FOR TOURISM

TOURISM NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

VIRTUAL MULTI-AGENCY NETWORK -STAGE 6	Sydney	2002	2003	1,360		1,360
TOTAL, MAJOR WORKS						1,360
TOTAL, TOURISM NEW SOUTH WALES						1,360

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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SPECIAL MINISTER OF STATE AND MINISTER FOR INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS

MAJOR WORKS

NEW WORKS

ONLINE WAGES CALCULATOR	Darlinghurst	2003	2003	300		300
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TOTAL, MAJOR WORKS						300
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MINOR MISCELLANEOUS WORKS						732
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TOTAL, DEPARTMENT OF INDUSTRIAL RELATIONS						1,032
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WORKCOVER AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

ACCESSIBLE INFORMATION DATA WAREHOUSE	Gosford	2000	2003	3,699	2,498	1,201
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ACCIDENT NOTIFICATION CALL CENTRE	Gosford	2001	2003	1,292	1,000	292
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CLAIMS ASSISTANCE	Gosford	2002	2005	1,120	175	315
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COMMUNICATIONS SYSTEMS - UPGRADE	Gosford	2000	2003	2,412	2,378	34
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DESKTOP UPGRADE	Gosford	2000	2003	7,934	5,337	2,597
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ELECTRONIC COMMERCE PROJECT	Gosford	1998	2003	6,467	2,859	3,608
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HEAD OFFICE RELOCATION	Various	2001	2003	13,561	3,662	9,899
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LEGACY SYSTEMS - CONSOLIDATION AND INTEGRATION	Gosford	2000	2002	3,150	1,650	1,500
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LEGAL CASE MANAGEMENT SYSTEM	Sydney	2000	2003	750	747	3
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PROVISIONAL LIABILITY AND INSURER REMUNERATION	Gosford	2002	2005	2,828	1,378	650
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RECORDS MANAGEMENT PROJECT	Gosford	1999	2003	1,149	1,135	14
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REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2006	5,928	2,561	1,640
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UPGRADE DATA CENTRE	Gosford	2000	2003	4,100	3,243	857
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
WORKCOVER AUTHORITY (cont)						
WORKERS COMPENSATION SYSTEM	Gosford	1998	2004	10,427	583	4,855
WORKPLACE SERVICES MANAGEMENT SYSTEM	Gosford	1998	2004	4,835	4,282	331
TOTAL, MAJOR WORKS						27,796
MINOR MISCELLANEOUS WORKS						2,347
TOTAL, WORKCOVER AUTHORITY						30,143

SUPERANNUATION ADMINISTRATION CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION TECHNOLOGY HARDWARE	Various	2001	2006	7,605	2,605	1,000
SOFTWARE DEVELOPMENT	Sydney	2001	2006	15,334	3,334	3,000
TOTAL, MAJOR WORKS						4,000
TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION						4,000

BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

MAJOR WORKS

NEW WORKS

RELOCATION TO GOSFORD	Gosford	2002	2002	1,650		1,650
TOTAL, MAJOR WORKS						1,650
MINOR MISCELLANEOUS WORKS						400
TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION						2,050

The following agencies have a Minor Works Program only.

WORKERS' COMPENSATION (DUST DISEASES) BOARD	625
MOTOR ACCIDENTS AUTHORITY	129

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS

DEPARTMENT OF TRANSPORT

MAJOR WORKS

NEW WORKS

PARRAMATTA - EPPING SECTION OF PARRAMATTA RAIL LINK - DEVELOPMENT	Various	2002	2003	1,000		1,000
TRANSPORT INTERCHANGES AND CAR PARKS	Various	2002	2006	24,739		1,200
WOLLONGONG HIGH SPEED RAIL LINK - INVESTIGATION	Various	2002	2003	1,000		1,000
						3,200

WORK-IN-PROGRESS

EPPING TO CASTLE HILL RAIL LINK - INVESTIGATION	Various	2000	2003	2,398	398	2,000
GENERAL FREIGHT	Various	1999	2010	221,800	46,906	12,836
NEWCASTLE HIGH SPEED RAIL LINK - INVESTIGATION	Various	2000	2003	3,301	1,301	2,000
SAP INTEGRATED INFORMATION SYSTEM	Various	2001	2005	4,418	1,438	1,880
TRANSPORT INTERCHANGES AND CAR PARKS	Various	2001	2007	70,075	37,507	19,350
						38,066

TOTAL, MAJOR WORKS

41,268

MINOR MISCELLANEOUS WORKS

3,450

TOTAL, DEPARTMENT OF TRANSPORT

44,716

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 2002-03 expenditure allocation.

MAJOR WORKS

SYDNEY MAJOR ROUTES DEVELOPMENT

METROAD 2 - SYDNEY TO WINDSOR

LANE COVE TUNNEL - PLANNING (PROPOSED PRIVATE SECTOR FUNDING)	Lane Cove		2006	815,000	8,300	32,500*
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* 2002-03 allocation does not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
OLD WINDSOR RD AT SEVEN HILLS RD - INTERSECTION RECONSTRUCTION	Baulkham Hills		2002	11,000	3,700	7,300
OLD WINDSOR RD, NORBRIK TO CELEBRATION DR WIDENING	Kings Langley		2002	11,000	7,000	4,000
OLD WINDSOR RD / WINDSOR RD SUNNYHOLT RD TO MERRIVILLE RD WIDENING	Kellyville		2002	27,000	26,000	1,000
WINDSOR RD, MERRIVILLE RD TO SCHOFIELDS RD WIDENING	Kellyville		2003	11,000	3,500	7,500
WINDSOR RD, SCHOFIELDS RD TO MILE END RD WIDENING	Kellyville		2003	13,000	1,500	11,500
WINDSOR RD, MILE END RD TO BOUNDARY RD WIDENING (PLANNING)	Kellyville		2006	65,000	1,000	1,000
WINDSOR RD, BOUNDARY RD TO HENRY RD WIDENING	Vineyard		2005	54,000	1,000	5,000
WINDSOR RD, ROXBOROUGH PARK RD TO SHOWGROUND RD, STAGE 1 WIDENING SHOWGROUND RD TO NORWEST BOULEVARDE	Baulkham Hills		2003	12,000	1,000	10,000
WINDSOR RD, ROXBOROUGH PARK RD TO SHOWGROUND RD, STAGE 2 WIDENING NORWEST BOULEVARDE TO ROXBOROUGH PARK RD	Baulkham Hills		2004	29,000	1,000	8,000
WINDSOR RD, HENRY TO CURTIS RD WIDENING (HAWKESBURY NEPEAN FLOODPLAIN MANAGEMENT STRATEGY)	Vineyard		2003	6,500	5,700	800
WINDSOR RD, SOUTH CREEK CROSSING (HAWKESBURY NEPEAN FLOODPLAIN MANAGEMENT STRATEGY)	Vineyard		2006	64,000	1,029	4,000
<u>METROAD 3 – BLAKEHURST TO MONA VALE</u>						
MONA VALE RD, BAHAI TEMPLE TO INGLESIDE RD WIDENING	Ingleside		2003	18,800	6,397	3,400
<u>METROAD 4 - SYDNEY TO LAPSTONE</u>						
WESTERN DISTRIBUTOR WIDENING, KENT ST TO SOUTH OF KING ST	Sydney		2003	18,900	8,375	9,300

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
PARRAMATTA RD: UPGRADE FROM BROADWAY TO WOODVILLE	Leichhardt		NA	50,000	349	3,000
<u>METROAD 5 - MASCOT TO MENANGLE</u>						
M5 EAST, MASCOT TO BEVERLY HILLS (FINALISATION OF ACQUISITION)	Arncliffe		2004	794,000	758,275	18,700
<u>METROAD 7 - HEATHCOTE TO WAHROONGA VIA CUMBERLAND HIGHWAY</u>						
CUMBERLAND HWY, THE HORSLEY DR TO MERRYLANDS RD WIDENING TO 6 LANES (FEDERAL FUNDING)	Cabramatta West		2002	30,000	28,400	1,600
<u>WESTERN SYDNEY ORBITAL</u>						
WESTERN SYDNEY ORBITAL FROM CAMDEN VALLEY WAY AT PRESTONS TO THE M2 AT WEST BAULKHAM HILLS (FEDERAL AND PROPOSED PRIVATE SECTOR FUNDING)	Leppington		2007	1,250,000	112,000	61,560*
TRANSITWAYS						
LIVERPOOL TO PARRAMATTA			2003	258,000	82,940	80,800
NORTH WEST TRANSIT LINK			2006	380,000	8,310	13,400
OTHER TRANSITWAYS			NA	17,000	8,725	6,750
<u>GREAT WESTERN HIGHWAY (BLUE MOUNTAINS)</u>						
LINDEN BENDS STAGE 4, TOLLGATE DR (EAST) TO HEPBURN RD WIDENING TO 4 LANES (FEDERAL FUNDING)	Linden		2003	16,000	6,200	9,800
WOODFORD TO HAZELBROOK WIDENING TO 4 LANES (PLANNING)	Woodford		NA	60,000	500	1,000
LAWSON SECTION 1, FERGUSON AVE TO HONOUR AVE WIDENING TO 4 LANES	Lawson		2005	35,000	3,700	6,000
LAWSON SECTION 2 HONOUR AVE TO RIDGE ST WIDENING TO 4 LANES (PLANNING)	Lawson		2006	30,000	1,527	2,000

* 2002-03 allocation does not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
LEURA, MOUNT HAY RD TO BOWLING GREEN AVE WIDENING TO 4 LANES	Katoomba		2006	74,000	3,015	6,000
SHELL CORNER, MORT ST TO NELLIES GLEN RD KATOOMBA WIDENING TO 4 LANES (FEDERAL FUNDING)	Katoomba		2004	34,300	4,100	15,400
MEDLOW BATH, BELLEVUE CRESCENT TO COX AVE WIDENING TO 4 LANES AND NEW RAILWAY OVERPASS (FEDERAL FUNDING)	Medlow Bath		2003	15,700	1,250	10,000
SOLDIERS PINCH, MT VICTORIA, REALIGNMENT AND RECONSTRUCTION (FEDERAL FUNDING)	Blackheath		2002	18,000	15,000	3,000
OTHER SYDNEY ROAD IMPROVEMENT						
<u>BOTANY TO CITY VIA SOUTHERN ARTERIAL</u>						
SOUTHERN ARTERIAL AT GREEN SQUARE (PLANNING)	Green Square		2005	10,000	302	500
<u>SUTHERLAND TO MENAI</u>						
BANGOR BYPASS NEW ROAD BETWEEN OLD ILLAWARRA RD AND AKUNA AVE, MENAI	Bangor		2004	60,000	4,957	15,000
BANGOR BYPASS. NEW ROAD BETWEEN ALFORDS POINT RD AND NEW ILLAWARRA RD (PLANNING)	Menai		NA	40,000	50	100
<u>LIVERPOOL TO SMITHFIELD ROUTE</u>						
COWPASTURE RD, GREENWAY DR TO WESTERN SYDNEY ORBITAL WIDENING TO 4 LANES (PLANNING)	Cecil Park		NA	23,000	3,828	500
COWPASTURE RD, NORTH LIVERPOOL RD TO MOUNT ST WIDENING TO 4 LANES	Cecil Park		2004	17,000	727	5,300
COWPASTURE RD, MOUNT ST TO ELIZABETH DR WIDENING TO 4 LANES	Cecil Park		2003	21,000	3,869	12,500
<u>HOXTON PARK ROAD</u>						
HOXTON PARK RD, HILL RD TO BANKS RD WIDENING CONCURRENT WITH TRANSITWAY CONSTRUCTION	Hoxton Park		2003	6,000	300	3,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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ROADS AND TRAFFIC AUTHORITY (cont)

HOXTON PARK RD, BRICKMAKERS CREEK TO HILL RD, WIDEN TO 6 LANES INCLUDING TRANSITWAY LANES	Hoxton Park		2004	25,000	5,000	15,000
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HORSLEY DRIVE

THE HORSLEY DR, ELIZABETH ST TO MIMOSA RD WIDENING	Bossley Park		2003	7,000	2,400	4,600
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THE HORSLEY DR WIDENING NEAR FAIRFIELD STREET, FAIRFIELD	Fairfield		2004	8,000	0	3,000
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OTHER STATE ROADS IN SYDNEY

PORT HACKING RD / THE BOULEVARDE INTERSECTION IMPROVEMENTS AT FIVEWAYS	Miranda		2003	7,080	1,580	5,500
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BEXLEY TO MASCOT CYCLEWAY	Turrella		2003	10,000	6,000	4,000
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PARRAMATTA TO GRANVILLE CYCLEWAY	Granville		2002	11,000	5,180	5,820
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CROSS CITY TUNNEL - PLANNING & ASSOCIATED WORKS (PROPOSED PRIVATE SECTOR FUNDING)	Sydney		2004	640,000	36,372	21,000*
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CAHILL EXPRESSWAY PEDESTRIAN WALKWAY	Sydney		2002	10,000	1,500	8,500
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SYDNEY-NEWCASTLE FREEWAY

F3 HAWKESBURY RIVER TO CALGA WIDENING TO 6 LANES (FEDERAL FUNDING)	Calga		2004	85,600	2,798	20,000
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NEWCASTLE ROAD IMPROVEMENT

NEWCASTLE INNER CITY BYPASS

WEST CHARLESTOWN BYPASS FROM PACIFIC HWY WINDALE TO KOTARA HEIGHTS	Windale		2003	100,000	74,989	20,200
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MORISSET-WALLSEND ROAD

MR217 DUPLICATION FROM BOORAGUL ROUNDABOUT TO SPEERS POINT ROUNDABOUT (PLANNING)	Teralba		2006	25,000	1,611	2,000
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OTHER ROADS IN NEWCASTLE AREA

VINCENT ST UPGRADE, CESSNOCK	Cessnock		2004	10,000	1,000	3,000
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ANDERSON DR, THORNTON RD LINK ROAD, BERESFIELD	Beresfield		2003	7,000	1,800	3,300
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* 2002-03 allocation does not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
NELSON BAY RD RECONSTRUCTION FROM BOBS FARM TO PORT STEPHENS DR STAGE 1	Salt Ash		2004	9,000	1,586	2,800
NELSON BAY RD TOURLE ST BRIDGE OVER HUNTER RIVER SOUTH ARM DUPLICATION (PLANNING)	Mayfield		NA	45,000	633	200
CENTRAL COAST ROAD IMPROVEMENT						
<u>PACIFIC HIGHWAY</u>						
RENWICK ST TO BROOK AVE DUAL CARRIAGEWAY	Wyoming		2002	7,900	6,300	1,600
TUGGERAH STRAIGHT DUAL CARRIAGEWAY (PLANNING)	Wyong		NA	NA	806	2,700
KARIONG TO DOYALSON ROUTE DEVELOPMENT	Wyong		NA	18,000	800	2,400
<u>OTHER ROADS IN CENTRAL COAST</u>						
THE ENTRANCE RD, DUAL CARRIAGEWAYS TERRIGAL DR TO CARLTON RD AND NEW ROUNDBOUT AT TERRIGAL DR	Erina		2003	12,500	414	4,800
AVOCA DR, NEW ROUNDBOUT AT EMPIRE BAY DR	Kincumber		2003	3,000	1,000	2,000
WOLLONGONG ROAD IMPROVEMENT						
<u>PRINCES HIGHWAY</u>						
WOLLONGONG NORTHERN DISTRIBUTOR (PLANNING)	Bulli		NA	42,000	1,808	300
OAK FLATS TO DUNMORE (PLANNING)	Dunmore		NA	114,000	3,543	500
NORTH KIAMA BYPASS BETWEEN SHELLHARBOUR RD AT DUNMORE AND SPRING CREEK BOMBO	Kiama		2005	141,000	45,143	30,000
RURAL – PRINCES HIGHWAY IMPROVEMENT						
<u>RURAL - PRINCES HIGHWAY</u>						
PAMBULA BRIDGE AND APPROACHES (SUBJECT TO FEDERAL FUNDING)	Pambula		2005	10,000	200	1,800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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ROADS AND TRAFFIC AUTHORITY (cont)

RURAL - HUME HIGHWAY IMPROVEMENT

HUME HIGHWAY

MITTAGONG BYPASS REMEDICATION OF EMBANKMENT SUBSIDENCE (FEDERAL FUNDING)	Mittagong		2003	32,100	10,200	20,900
ALBURY BYPASS (PLANNING - FEDERAL FUNDING)	Albury		2006	199,000	29,180	1,000

RURAL - GREAT WESTERN HIGHWAY IMPROVEMENT

PROVISION OF 4 LANE DUAL CARRIAGEWAY FROM LAKE LYAL RD TO EXISTING DUAL CARRIAGEWAY, SOUTH BOWENFELS	Bowenfels		2003	6,000	3,000	3,000
BROWN GAP RD TO MID HARTLEY RD RECONSTRUCTION (PLANNING)	Little Hartley		NA	26,000	1,331	100
RIVER LETT HILL, HARTLEY REALIGNMENT AND IMPROVEMENT TO STEEP GRADE (PLANNING)	Little Hartley		NA	28,000	114	200

RURAL - NEW ENGLAND HIGHWAY IMPROVEMENT

NATIONAL HIGHWAY EXTENSION F3 FREEWAY TO NEW ENGLAND HWY WEST OF MAITLAND (PLANNING - FEDERAL FUNDING)	Kurri Kurri		NA	335,000	5,800	5,000
DEVIL'S PINCH REALIGN AND REGRADE 22KM TO 27KM NORTH OF ARMIDALE (FEDERAL FUNDING)	Black Mountain		2004	18,800	2,310	10,400
REALIGNMENT & NEW BRIDGE OVER DUVAL CREEK (PLANNING - FEDERAL FUNDING)	Armidale		2004	8,700	350	600

RURAL - PACIFIC HIGHWAY IMPROVEMENT

KARUAH BYPASS DUAL CARRIAGEWAYS (JOINT FUNDING)	Karauh		2004	123,000	12,014	41,324
KARUAH TO BULAHDELAH DUAL CARRIAGEWAYS (PLANNING)	Bulahdelah		NA	270,000	11,860	5,000
BULAHDELAH BYPASS DUAL CARRIAGEWAYS (PLANNING)	Bulahdelah		NA	150,000	3,793	3,000
BUNDACREE CK TO POSSUM BRUSH DUPLICATE EXISTING HIGHWAY (PLANNING - JOINT FUNDING)	Nabiac		2006	107,000	4,101	2,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
TAREE TO COOPERNOOK DUPLICATE EXISTING HIGHWAY (JOINT FUNDING)	Jones Island		2006	59,000	8,619	6,700
COOPERNOOK DEVIATION DUAL CARRIAGEWAYS INCLUDING NEW BRIDGE OVER LANSDOWNE RIVER	Cooperook		2006	69,000	10,155	8,900
COOPERNOOK TO MOORLAND DUPLICATE EXISTING HIGHWAY (PLANNING)	Moorland		NA	56,000	1,579	1,500
MOORLAND TO HERONS CREEK DUPLICATE EXISTING HIGHWAY (PLANNING)	Kew		NA	230,000	4,016	1,000
KEMPSEY TO EUNGAI UPGRADE (PLANNING)	Kempsey		NA	365,000	2,103	2,000
MACKSVILLE TO URUNGA (PLANNING)	Macksville		NA	NA	8,000	2,500
BONVILLE BYPASS REPTON TO LYONS RD COFFS HARBOUR DUAL CARRIAGEWAYS (PLANNING)	Bonville		2008	127,000	10,670	1,500
COFFS HARBOUR BYPASS (PLANNING)	Coffs Harbour		NA	NA	900	1,500
SAPPHIRE TO WOOLGOOLGA UPGRADE (PLANNING)	Woolgoola		NA	280,000	2,673	4,500
HALFWAY CREEK TRUCK STOP, NORTHBOUND OVERTAKING LANE	Halfway Creek		2003	21,500	3,078	11,900
BALLINA BYPASS DUAL CARRIAGEWAY (PLANNING & PRECONSTRUCTION)	Ballina		2010	245,000	10,237	12,245
BRUNSWICK HEADS TO YELGUN DUAL CARRIAGEWAYS (PLANNING - JOINT FUNDING)	Billinudgel		2006	154,000	13,385	5,000
YELGUN TO CHINDERAH DUAL CARRIAGEWAYS (JOINT FUNDING)	Billinudgel		2002	348,000	317,000	31,000
RURAL - NEWELL HIGHWAY IMPROVEMENT						
RECONSTRUCTION FROM BOGAN TO COOBANG RD (PLANNING - FEDERAL FUNDING)	Parkes		NA	33,000	175	800
MOREE BYPASS ROUTE INVESTIGATION (PLANNING - FEDERAL FUNDING)	Moree		2005	35,000	2,044	1,700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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ROADS AND TRAFFIC AUTHORITY (cont)

OTHER RURAL ROADS IMPROVEMENT

MID WESTERN HIGHWAY

SH6 REALIGNMENT AT KING PLAINS WEST OF BATHURST	Kings Plains		2003	14,000	4,724	8,000
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CASTLEREAGH HIGHWAY

RECONSTRUCTION BETWEEN LIDSDALE AND COXS RIVER INCLUDING WIDENING OF BRIDGE OVER COXS RIVER	Wallerawang		2004	14,500	1,012	3,285
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SUMMERLAND WAY

NEW BRIDGE OVER CLARENCE RIVER AT GRAFTON (PLANNING)	Grafton		NA	NA	0	100
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DOURRIGANS GAP REALIGNMENT (FEDERAL FUNDING)	Wiangaree		2003	5,600	1,600	4,000
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MURRAY RIVER CROSSING

NEW BRIDGE AND APPROACHES OVER MURRAY RIVER AT COROWA (FEDERATION & STATE FUNDING)	Corowa		NA	19,000	2,000	7,300
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NEW BRIDGE AND APPROACHES OVER MURRAY RIVER AT ROBINVALE (FEDERATION & STATE FUNDING)	Euston		NA	40,000	1,500	13,100
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NEW BRIDGE AND APPROACHES OVER MURRAY RIVER AT ECHUCA, MOAMA (FEDERATION & STATE FUNDING)	Echuca		NA	36,000	43	50
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OTHER RURAL ROADS

MR92 NOWRA TO NERRIGA (LOCAL GOVERNMENT, STATE & FEDERAL FUNDING)	Nowra		NA	80,000	2,700	2,550
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TOTAL MAJOR WORKS				9,278,480	1,818,554	770,384
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ROAD DEVELOPMENT MINOR WORKS						125,830
MAINTENANCE PROGRAM IMPROVEMENT WORKS						195,807
ROAD SAFETY & ROAD USER MANAGEMENT						56,501
TRAFFIC AND TRANSPORT						53,292

TOTAL ASSET ACQUISITION PROGRAM						1,201,814
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MAINTENANCE AND OTHER WORKS

ROAD NETWORK INFRASTRUCTURE						640,316
ROAD SAFETY & ROAD USER MANAGEMENT						155,351
TRAFFIC AND TRANSPORT						151,454

TOTAL MAINTENANCE AND OTHER WORKS						947,121
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TOTAL CAPITAL AND MAINTENANCE PROGRAM						2,148,935
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
WATERWAYS AUTHORITY						
MAJOR WORKS						
NEW WORKS						
MCMAHONS POINT WHARF ACCESS FACILITIES TO NEW ADJACENT WHARF	Mcmahons Point	2002	2005	550		50
SYDNEY HARBOUR REGIONAL ACTION PLAN - DEVELOP FORESHORE SITE	Sydney	2002	2006	2,110		145
						195
WORK-IN-PROGRESS						
MARITIME TRADE TOWER - BUILDING IMPROVEMENTS	Sydney	2000	2003	3,211	2,611	600
EDEN PORT - NAVAL WHARF INFRASTRUCTURE	Eden	2001	2003	5,000	2,000	3,000
KING ST WHARF/DARLING HARBOUR - MARITIME WORKS	Sydney Harbour	2001	2004	300	207	50
MANAGEMENT PROGRAM	Rozelle	2001	2004	157	17	50
NEWCASTLE STOCKTON FERRY WHARF – ACCESS FACILITIES	Newcastle East	2000	2003	600	250	350
PROJECT MANAGEMENT - WALSH BAY WHARF RESTORATION	Sydney	2001	2006	2,383	799	647
RESTORATION OF DAWES POINT SEAWALL AND HERITAGE HANDRAIL	Sydney Harbour	2000	2005	4,213	213	1,018
WALSH BAY WHARF RESTORATION	Sydney	2001	2004	20,198	6,279	13,419
						19,134
TOTAL, MAJOR WORKS						19,329
MINOR MISCELLANEOUS WORKS						6,150
TOTAL, WATERWAYS AUTHORITY						25,479

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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TREASURER AND MINISTER FOR STATE DEVELOPMENT

TREASURY

MAJOR WORKS

NEW WORKS

IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2006	7,140		3,000
LAND TAX ENHANCEMENTS	Parramatta	2002	2003	2,150		2,150
REVENUE ON-LINE - STAGE 2	Parramatta	2002	2003	994		994
REVENUE REPORTING	Parramatta	2002	2003	1,734		1,734
						7,878

WORK-IN-PROGRESS

REVENUE IMPROVEMENT	Parramatta	2001	2003	5,131	4,883	248
REVENUE ON-LINE	Parramatta	2000	2003	4,937	3,641	1,296
UPGRADE OF INFORMATION PROCESSING EQUIPMENT - GOVERNOR MACQUARIE TOWER	Sydney	2001	2003	726	495	231
						1,775

TOTAL, MAJOR WORKS

9,653

MINOR MISCELLANEOUS WORKS

481

TOTAL, TREASURY

10,134

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

GOVERNMENT CONTRIBUTION TO CONSTRUCTION COST OF OLYMPIC STADIUM	Homebush Bay	1996	2003	128,720	115,745	12,975
MASTER PLANNING AND COMPULSORY MISCELLANEOUS WORKS	Homebush Bay	2001	2004	2,245	1,325	420
MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT	Homebush Bay	2001	2005	10,776	6,655	2,054
SCREENS AND SIGNAGE	Homebush Bay	2001	2003	3,005	1,005	2,000

TOTAL, MAJOR WORKS

17,449

MINOR MISCELLANEOUS WORKS

700

TOTAL, SYDNEY OLYMPIC PARK AUTHORITY

18,149

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
CROWN PROPERTY PORTFOLIO						
MAJOR WORKS						
WORK-IN-PROGRESS						
CONSTRUCTION OF GOVERNMENT OFFICE BUILDING	Lithgow	2002	2004	11,000	1,000	3,600
GOVERNMENT BUILDING CONSTRUCTION	Nowra	2001	2003	8,750	5,150	3,600
MAJOR REFURBISHMENT - CHIEF SECRETARY'S BUILDING	Sydney	2001	2004	14,800	427	5,437
REFURBISHMENT - BLIGH HOUSE	Sydney	2001	2003	1,581	897	684
REFURBISHMENT - EDUCATION BUILDING	Sydney	2001	2006	1,984	333	439
REFURBISHMENT - GOODSSELL BUILDING	Sydney	2001	2006	2,995	1,053	173
TOTAL, MAJOR WORKS						13,933
TOTAL, CROWN PROPERTY PORTFOLIO						13,933

The following agencies have a Minor Works Program only.

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT 733

5.3 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

Premier, Minister for the Arts and Minister for Citizenship -	
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Attorney General, Minister for the Environment and Minister for Emergency Services -	
Zoological Parks Board	98
Sydney Catchment Authority	99
Minister for Education and Training -	
Teacher Housing Authority	100
Minister for Gaming and Racing -	
New South Wales Lotteries Corporation	101
Minister for Information Technology, Minister for Energy, Minister for Forestry and Minister for Western Sydney -	
State Forests of New South Wales	102
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$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

BUILDING UPGRADE	Sydney	2001	2003	1,847	568	1,279
OPERA PIT - STUDY	Sydney	2001	2003	1,500	996	504
VENUE IMPROVEMENT PLAN	Sydney	2001	2007	69,298	4,601	19,542
TOTAL, MAJOR WORKS						21,325
MINOR MISCELLANEOUS WORKS						2,600
TOTAL, SYDNEY OPERA HOUSE						23,925

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES

ZOOLOGICAL PARKS BOARD *

PROGRAM OVERVIEW

The capital program comprises the construction of new exhibits and the restoration of existing exhibits at Taronga Park and Western Plains Zoos.

MAJOR WORKS

NEW WORKS

AFRICAN PRECINCT	Dubbo	2002	2007	2,817		350
AUSTRALIAN PRECINCT	Dubbo	2002	2005	1,493		175
COMMERCIAL WORKS	Mosman	2002	2004	8,500		2,908
ENTRANCE PLAZA	Mosman	2002	2009	20,497		515
HEART OF THE ZOO VISITOR CIRCULATION INVERT	Mosman	2002	2009	34,093		412
OFF EXHIBIT HOLDING FACILITIES	Mosman	2002	2003	1,030		1,030
SOUTH AMERICAN PRECINCT	Dubbo	2002	2005	629		52
STAFF ACCOMMODATION	Mosman	2002	2003	1,030		1,030
						6,472

WORK-IN-PROGRESS

AFRICAN PRECINCT - STAGE 1 AND 2	Mosman	2001	2012	4,621	300	670
AFRICAN SAFARI	Dubbo	2001	2005	3,323	305	1,576
ASIAN PRECINCT UPGRADE	Mosman	1998	2013	43,500	1,784	7,210
ASIAN PRECINCT	Dubbo	2001	2007	6,244	950	1,030
AUSTRALIAN COAST PRECINCT	Mosman	2000	2006	26,913	1,621	515
BACKYARD TO BUSH	Mosman	2000	2003	8,774	3,109	5,665
INFRASTRUCTURE	Dubbo	2001	2011	4,253	235	876
MASTER PLANNING - DETAIL	Mosman	2001	2005	1,515	1,000	206
QUARANTINE CENTRE	Dubbo	2001	2008	914	120	567

* 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 30-06-02 \$000	ALLOCATION 2002-03 \$000
ZOOLOGICAL PARKS BOARD (cont)						
UTILITIES SUPPORT SERVICES	Mosman	2001	2011	12,224	800	1,082
VISITOR ENHANCEMENT	Mosman	2001	2005	2,045	500	721
						20,118
TOTAL, MAJOR WORKS						26,590
MINOR MISCELLANEOUS WORKS						340
TOTAL, ZOOLOGICAL PARKS BOARD						26,930

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

BLUE MOUNTAINS UPGRADE	Various	2000	2007	1,750	319	200
CATCHMENTS UPGRADE	Various	1998	2009	34,300	1,693	2,000
GENERAL UPGRADES	Various	1999	2009	50,000	5,787	5,165
PROSPECT RESERVOIR UPGRADE	Prospect	1998	2009	3,800	622	1,000
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2009	13,340	1,247	4,372
UPPER CANAL UPGRADE	Various	1998	2009	15,570	2,728	1,340
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2004	150,000	113,282	20,000
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2009	25,200	322	2,573
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2009	8,150	723	2,000
TOTAL, MAJOR WORKS						38,650
TOTAL, SYDNEY CATCHMENT AUTHORITY						38,650

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR EDUCATION AND TRAINING

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	2002	2003	2,675		2,675
						2,675

WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2001	2003	1,708	1,218	490
RENEWAL OF EXISTING ASSETS	Various	2001	2002	430	320	110
						600

TOTAL, MAJOR WORKS

3,275

MINOR MISCELLANEOUS WORKS

700

TOTAL, TEACHER HOUSING AUTHORITY

3,975

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR GAMING AND RACING

The following agencies have a Minor Works Program only.

NEW SOUTH WALES LOTTERIES COPORATION						1,484
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR ENERGY, MINISTER FOR FORESTRY AND MINISTER FOR WESTERN SYDNEY

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	2002	2003	458		458
CONSTRUCTION- OTHER WORKS	Various	2002	2003	574		574
CONSTRUCTION-ROADS & BRIDGES	Various	2002	2003	3,757		3,757
LAND PURCHASES	Various	2002	2003	8,348		8,348
PLANT & EQUIPMENT	Various	2002	2003	12,254		12,254
PLANTATION ESTABLISHMENT HARDWOOD GROWING STOCK	Various	2002	2003	5,855		5,855
PLANTATION ESTABLISHMENT SOFTWOODS GROWING STOCK	Various	2002	2003	13,094		13,094

TOTAL, MAJOR WORKS **44,340**

MINOR MISCELLANEOUS WORKS **11,250**

TOTAL, STATE FORESTS OF NEW SOUTH WALES **55,590***

HUNTER WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

AUGMENTATION OF TOMAGO SANDBEDS FACILITIES	Tomago	1998	2003	4,160	3,910	250
BANDON GROVE FISHWAY	Bandon Grove	2001	2004	578	5	288
CHICHESTER TRUNK GRAVITY MAIN MODIFICATION (TARRO)	Wallsend	1998	2004	768	268	300

* Only \$30.7 million of this amount has been classified as a part of the State's total asset acquisition program.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
HUNTER WATER CORPORATION (cont)						
CONSTRUCTION OF NEW WATER SUPPLY BORES	Various	2000	2003	3,386	3,355	31
HEAD OFFICE - INITIAL PROCUREMENT	Newcastle	2001	2003	2,000	100	1,900
MEDOWIE HIGH LEVEL SYSTEM AUGMENTATION	Medowie	2001	2003	790	380	410
TOMAGO TO TOMAREE PIPELINE	Port Stephens	2001	2003	10,340	5,540	4,800
TOTAL, MAJOR WORKS						7,979
MINOR MISCELLANEOUS WORKS						20,000
TOTAL, WATER RELATED WORKS						27,979
ENVIRONMENT PROTECTION PROJECTS						
MAJOR WORKS						
NEW WORKS						
MAITLAND NO 3 CARRIER - CONSTRUCTION	Maitland	2002	2003	2,300		2,300
						2,300
WORK-IN-PROGRESS						
BELMONT WASTEWATER TREATMENT WORKS UPGRADE	Belmont	2000	2006	17,410	1,260	3,650
FARLEY WASTEWATER TREATMENT WORKS CONSTRUCTION	Farley	2001	2003	500	70	430
HUNTER SEWERAGE PROJECT	Port Stephens	1986	2003	158,583	156,083	2,500
KURRI KURRI WASTEWATER TREATMENT WORKS AMPLIFICATION	Kurri Kurri	1998	2005	12,849	1,199	9,500
MEDOWIE NO 14 WASTE WATER PUMPING STATION	Medowie	2000	2003	2,300	300	2,000
NORTH LAMBTON EMBANKMENT REHABILITATION	Lambton	2001	2004	2,411	91	1,820
NORTH WALLSEND WASTE WATER PUMPING STATION UPGRADE	Wallsend	2000	2003	867	863	4
STOCKTON TRANSFER SYSTEM	Stockton	1999	2003	12,747	11,147	1,600
SUTTON PARK-MEDOWIE SEWERAGE	Medowie	2002	2003	745	580	165
UPGRADE OF BORAGUL WASTE WATER PUMPING STATION	Booragul	2002	2003	850	160	690
UPGRADE OF SHORTLAND WASTEWATER TREATMENT WORKS	Shortland	2001	2003	4,400	3,600	800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
HUNTER WATER CORPORATION (cont)						
UPGRADE OF SWANSEA NO.2 SEWERAGE SYSTEM	Swansea	2002	2003	2,400	1,600	800
WARNERS BAY VALENTINE WASTEWATER SYSTEM AMPLIFICATION	Warners Bay	1995	2006	16,324	324	2,100
WASTEWATER INFILTRATION INFLOW REDUCTION WORKS	Various	2001	2003	1,152	680	472
WYEE POINT WASTEWATER TRANSPORT SYSTEM	Wyee	2001	2002	2,800	2,271	529
						27,060
TOTAL, MAJOR WORKS						29,360
MINOR MISCELLANEOUS WORKS						10,061
TOTAL, ENVIRONMENT PROTECTION RELATED WORKS						39,421
TOTAL, HUNTER WATER CORPORATION						67,400

SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

CUSTOMER INFORMATION AND BILLING SYSTEMS	Various	2000	2002	52,000	48,500	3,500
INFORMATION TECHNOLOGY PROJECTS	Various	2001	2012	190,000	32,300	20,900
IMPROVE STORMWATER SYSTEMS	Various	2000	2012	80,800	10,299	4,600
IMPROVE WATER DISTRIBUTION AND TREATMENT SYSTEMS	Various	1995	2012	762,417	221,125	60,900
SECURITY, SAFETY AND PROPERTY UPGRADES	Various	1995	2012	180,000	59,820	11,800
WATER METER REPLACEMENT PROGRAM	Various	1995	2012	89,594	33,594	7,000
WATER REUSE PROJECTS	Various	1996	2012	15,000	7,921	2,400
						111,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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SYDNEY WATER CORPORATION (cont)

ENVIRONMENT PROTECTION PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

BLUE MOUNTAINS SEWERAGE	Various	1988	2007	81,200	37,234	10,000
DIAMOND BAY/VAUCLUSE SEWAGE TRANSFER DIVERSION SCHEME	Various	1992	2006	34,128	3,128	1,000
EXTEND SYSTEMS TO SERVE URBAN REDEVELOPMENT AND URBAN FRINGE AREA	Various	1995	2012	235,500	73,718	22,900
GEORGES RIVER WASTEWATER STRATEGY	Various	1998	2008	276,100	3,781	37,000
INTEGRATED INFORMATION CAPTURE AND TELEMETRY SYSTEM	Various	1997	2005	67,980	31,980	14,000
MINIMISE SEWER SURCHARGES	Various	1995	2012	610,000	150,628	43,000
OVERFLOW ABATEMENT	Various	1995	2020	1,025,000	124,698	47,500
PRIORITY SEWERAGE PROGRAM	Various	1995	2012	326,500	112,908	29,500
SEWAGE TREATMENT PLANTS - BIOSOLIDS RESIDUAL MANAGEMENT	Various	1995	2012	107,000	47,298	8,600
THE OAKS/OAKDALE SEWERAGE SCHEME	Various	1999	2004	27,500	12,589	8,000
UPGRADE HAWKESBURY/ NEPEAN SEWAGE TREATMENT PLANTS	Various	1995	2012	280,000	119,373	39,800
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	1995	2012	574,100	171,054	39,700
UPGRADE SEWAGE TREATMENT PLANTS TO PROTECT OCEANS	Various	1995	2008	488,226	131,269	89,500
TOTAL, MAJOR WORKS						390,500
MINOR MISCELLANEOUS WORKS						10,000
TOTAL, ENVIRONMENT PROTECTION RELATED WORKS						400,500
TOTAL, SYDNEY WATER CORPORATION						511,600

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR LAND AND WATER CONSERVATION AND MINISTER FOR FAIR TRADING

FISH RIVER WATER SUPPLY AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

DUCKMALOI FILTRATION PLANT	Oberon	1998	2006	4,225	1,352	2,587
GLEN DAVIS WATER SUPPLY CONSTRUCTION	Lithgow	2001	2003	650	35	615
PIPELINE REPLACEMENT	Oberon	2001	2006	10,605	4,037	651
TOTAL, MAJOR WORKS						3,853
MINOR MISCELLANEOUS WORKS						1,539
TOTAL, FISH RIVER WATER SUPPLY AUTHORITY						5,392

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR PLANNING, MINISTER FOR ABORIGINAL AFFAIRS AND MINISTER FOR HOUSING

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

NEW WORKS

DARLING ISLAND CENTRE - DEMOLITION	Sydney	2002	2003	520		520
DARLING WALK CONSTRUCTION	Sydney	2002	2004	900		700
						1,220

WORK-IN-PROGRESS

AUSTRALIAN TECHNOLOGY PARK BUILDING WORKS	Redfern	2002	2012	95,743	5,077	23,166
BLACKWATTLE BAY REDEVELOPMENT	Sydney	2001	2012	76,910	150	680
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2012	58,619	6,416	3,850
DARLING HARBOUR 2010	Sydney	2001	2011	8,805	300	1,050
DARLING ISLAND - STAGE 2	Pymont	2001	2004	2,949	462	2,317
DARLING ISLAND - STAGE 3	Pymont	2001	2005	719	74	100
ELIZABETH MACARTHUR BAY REDEVELOPMENT	Pymont	2000	2006	2,685	245	470
HARRIS AND SCOTT STREET REDEVELOPMENT - SITE M	The Rocks (Sydney)	2001	2003	288	50	238
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2012	12,598	521	577
NSW WATER POLICE RELOCATION	Pymont	1997	2004	9,636	3,515	5,571
PLACE MANAGEMENT IMPROVEMENTS	Sydney	2001	2012	46,233	4,478	3,255
SITE DEVELOPMENT WORKS	Rozelle	1999	2006	26,884	4,244	1,820
SYDNEY CONVENTION AND EXHIBITION CENTRE	Sydney	2001	2012	101,328	3,250	3,841
SYDNEY FISH MARKET REDEVELOPMENT	Pymont	1999	2006	24,037	755	22,322

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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SYDNEY HARBOUR FORESHORE AUTHORITY (cont)

WHITE BAY POWER STATION	Pymont	2000	2003	6,545	5,095	1,450
						70,707
TOTAL, MAJOR WORKS						71,927
MINOR MISCELLANEOUS WORKS						498
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						72,425

CITY WEST HOUSING PTY LTD

PROGRAM OVERVIEW

The program provides for the completion of 88 units of affordable housing in the Ultimo/Pymont area.

MAJOR WORKS

WORK-IN-PROGRESS

QUARRY MASTER DRIVE	Pymont	2000	2003	6,396	1,658	4,738
TOTAL, MAJOR WORKS						4,738
TOTAL, CITY WEST HOUSING PTY LTD						4,738

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement of 756 new units of general public and community accommodation. In addition, 40 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	2002	2004	68,334		47,709
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2002	2003	189,009		189,009
COMMUNITY HOUSING	Various	2002	2004	50,018		35,032
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2002	2003	6,000		6,000
CRISIS ACCOMMODATION	Various	2002	2003	10,653		10,653
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2002	2003	2,500		2,500
AFFORDABLE HOUSING INITIATIVES	Various	2002	2003	6,400		6,400

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)						
OFFICE ACCOMMODATION	Various	2002	2003	2,107		2,107
ADMINISTRATIVE ASSETS	Various	2002	2003	13,453		13,453
						312,863
WORK-IN-PROGRESS						
PUBLIC HOUSING	Various	2001	2003	33,190	16,306	16,884
COMMUNITY HOUSING	Various	2001	2003	66,661	39,423	27,238
CRISIS ACCOMMODATION	Various	2002	2002	8,930	7,207	1,723
						45,845
TOTAL, MAJOR WORKS						358,708
MINOR MISCELLANEOUS WORKS						240
TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION						358,948

LANDCOM

PROGRAM OVERVIEW

This program provides for information technology upgrades for Landcom to facilitate land development activities.

MAJOR WORKS

WORK-IN-PROGRESS

DESKTOP AND NETWORK UPGRADE	Parramatta	2000	2004	1,055	600	170
INTEGRATED LAND INFORMATION DATABASE PROJECT	Parramatta	2000	2004	2,935	1,130	710
INTERNET APPLICATIONS	Parramatta	2001	2004	450	125	250
TOTAL, MAJOR WORKS						1,130
MINOR MISCELLANEOUS WORKS						100
TOTAL, LANDCOM						1,230

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR SPORT AND RECREATION

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	50	1,450
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TOTAL, MAJOR WORKS						1,450
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MINOR MISCELLANEOUS WORKS						601
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TOTAL, PARRAMATTA STADIUM TRUST						2,051
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SYDNEY CRICKET GROUND 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 (SCG) and the Sydney Football Stadium.

MAJOR WORKS

NEW WORKS

SCG LIGHT TOWERS - POWER CABLING	Moore Park	2002	2003	420		420
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						420
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WORK-IN-PROGRESS

HIRERS OFFICES AND TEAM FACILITIES	Moore Park	2001	2003	6,470	4,320	2,150
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OPERATIONAL WORKS	Moore Park	2001	2003	4,535	2,255	2,280
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						4,430
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TOTAL, MAJOR WORKS						4,850
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TOTAL, SYDNEY CRICKET GROUND AND SPORTS GROUND TRUST						4,850
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The following agencies have a Minor Works Program only.

WOLLONGONG SPORTS GROUND TRUST						12
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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MINISTER FOR TRANSPORT AND MINISTER FOR ROADS

STATE RAIL AUTHORITY

PROGRAM OVERVIEW

The principal elements of the State Rail Capital Works program are: the ongoing funding of both additional and replacement rollingstock for CityRail and CountryLink services; continuation of enhancements to rail infrastructure to improve service reliability and capacity; station upgrading to improve access and passenger security; and the provision of information to passengers.

MAJOR WORKS

NEW WORKS

EASY ACCESS CABRAMATTA	Cabramatta	2002	2003	2,000		1,400
EASY ACCESS GRANVILLE	Granville	2002	2004	4,200		1,500
EASY ACCESS GUILDFORD	Guildford	2002	2003	3,000		3,000
EASY ACCESS KINGS CROSS	Sydney	2002	2003	3,600		500
EASY ACCESS MIRANDA	Miranda	2002	2003	3,000		1,800
NEW MILLENNIUM CARS STAGE 2	Various	2002	2004	150,000		50,000
NEW STATION - UNIVERSITY OF WESTERN SYDNEY	Werrington	2002	2004	6,500		300
						58,500

WORK-IN-PROGRESS

RAIL TRAINING PRODUCT DEVELOPMENT	Petersham	1999	2007	22,461	10,882	3,740
BLACKTOWN STABLING YARD EXTENSION	Blacktown	2001	2003	12,594	594	12,000
EASY ACCESS BERESFIELD	Beresfield	2001	2002	2,268	2,068	200
EASY ACCESS BEVERLY HILLS	Beverly Hills	2001	2003	2,149	1,849	300
EASY ACCESS CAMPSIE	Campsie	2001	2003	9,197	5,997	3,200
EASY ACCESS CLYDE CHAIR LIFT	Clyde	2002	2003	600	150	450
EASY ACCESS FAIRFIELD STATION	Fairfield	2000	2002	3,100	1,300	1,800
EASY ACCESS HOLSWORTHY	Holsworthy	2001	2003	3,027	827	2,200
EASY ACCESS KIAMA	Kiama	2001	2003	1,610	310	1,300
EASY ACCESS MAITLAND	Maitland	2001	2002	3,302	3,102	200
EASY ACCESS MARAYONG	Marayong	2002	2003	1,780	80	1,700
EASY ACCESS MT DRUITT	Mount Druitt	2002	2004	3,650	150	3,000
EASY ACCESS PADSTOW	Padstow	2001	2003	4,323	2,223	2,100
EASY ACCESS RIVERWOOD	Riverwood	2001	2003	2,500	1,500	600

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
STATE RAIL AUTHORITY (cont)						
EASY ACCESS ROCKDALE	Rockdale	2001	2003	8,595	2,895	5,700
EASY ACCESS SUMMER HILL	Summer Hill	2001	2003	4,407	207	1,850
EASY ACCESS THORNTON	Thornton	2001	2002	1,958	1,758	200
EASY ACCESS WEST RYDE	West Ryde	2001	2003	7,902	3,102	4,800
FAULCONBRIDGE FOOTCROSSING	Faulconbridge	2002	2003	1,600	100	1,500
FIRE MANAGEMENT SYSTEMS	Various	1999	2003	1,385	1,335	50
GLENFIELD-CAMPBELLTOWN CAPACITY IMPROVEMENT	Glenfield	2001	2004	11,800	780	7,520
INFORMATION TECHNOLOGY - SYSTEM UPGRADES	Various	1999	2006	6,807	3,654	1,033
NETWORK CONTROL	Various	2000	2007	29,019	2,366	3,925
NEW OUTER SUBURBAN CARS	Various	2001	2005	134,871	1,315	4,556
NEW MILLENNIUM CARS STAGE 1	Various	1999	2003	232,485	101,485	131,000
NEW RAIL CARS - BROKEN HILL SERVICE	Various	2000	2005	16,949	310	1,163
NEW RAIL CARS - HUNTER VALLEY	Various	2000	2005	89,073	1,327	1,440
NEW STATION - OAK FLATS	Oak Flats	2001	2003	2,380	80	2,300
OPERATING SYSTEM ENHANCEMENTS	Various	1998	2007	42,556	8,909	5,219
PADSTOW AREA TURNBACK	Padstow	2001	2004	12,793	793	4,000
PROJECT DEVELOPMENT BANKSTOWN LINE SECTORISATION	Various	2001	2003	635	10	625
PROJECT DEVELOPMENT BONDI TURNBACK	Bondi	2000	2003	3,626	776	2,850
PROJECT DEVELOPMENT CRONULLA AMPLIFICATION	Cronulla	2001	2003	1,400	670	730
RAIL INFRASTRUCTURE EXPANSION WORKS	Various	2000	2007	27,473	10,747	10,660
RENEWAL LIFE EXPIRED ASSETS	Various	2001	2007	180,000	30,000	30,000
RICHMOND LINE AMPLIFICATION STAGE 2	Marayong to Quakers Hill	2000	2003	28,593	22,593	6,000
ROLLINGSTOCK UPGRADES	Various	1996	2007	66,937	18,060	17,563
STATION PASSENGER INFORMATION SYSTEMS	Various	1999	2007	63,509	20,515	6,297
STATION RETAIL DEVELOPMENT	Various	2000	2007	31,390	2,901	2,660

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
STATE RAIL AUTHORITY (cont)						
STATION UPGRADING	Various	1998	2007	29,376	7,018	3,320
TRAIN SERVICE FACILITIES/STABLING	Various	2000	2003	8,512	3,847	4,665
TRAIN VISIBILITY SYSTEM	Various	2001	2003	7,654	3,054	4,600
						299,016
TOTAL, MAJOR WORKS						357,516
MINOR MISCELLANEOUS WORKS						19,862
TOTAL, STATE RAIL AUTHORITY						377,378

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 and other infrastructure improvements. The estimates below are indicative and subject to confirmation through the Statement of Corporate Intent.

MAJOR WORKS

NEW WORKS

BUILDING IMPROVEMENTS	Various	2002	2006	27,265		10,140
CONCRETE RESLEEPERING	Various	2002	2006	123,532		30,133
SIGNALLING	Various	2002	2006	73,380		9,195
						49,468

WORK-IN-PROGRESS

BALLAST WAGONS CONSTRUCTION	Goulburn	2001	2006	7,804	2,718	4,336
BRIDGE REPLACEMENT	Various	2002	2006	63,872	866	13,884
BROADBAND VIRTUAL CIRCUIT NETWORK	Various	1999	2006	80,492	76,492	1,000
INFORMATION TECHNOLOGY	Various	2001	2006	9,081	1,081	2,000
LEVEL CROSSINGS SAFETY IMPROVEMENTS	Various	2001	2006	11,527	3,527	2,000
NEW NORTHERN NETWORK MAINTENANCE CONTROL	Broadmeadow	1998	2003	23,510	22,460	1,050
SAFETY & STANDARDS	Various	2001	2003	7,452	7,100	352
TRACK IMPROVEMENTS	Various	2001	2006	23,262	5,892	5,588

* In addition to its 2002-03 capital program, Rail Infrastructure Corporation will receive a grant from the Government of \$286.1 million in 2002-03 for maintenance of rural track infrastructure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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RAIL INFRASTRUCTURE CORPORATION (cont)

TRAIN RUNNING INFORMATION MANAGEMENT SYSTEM	Various	2000	2006	26,142	582	6,390
VEHICLES, PLANT & EQUIPMENT	Various	2001	2006	256,876	40,104	72,362
WORKSHOPS & QUARRIES	Various	2001	2006	12,649	6,500	3,234
						112,196
TOTAL, MAJOR WORKS						161,664
MINOR MISCELLANEOUS WORKS						21,642
TOTAL, RAIL INFRASTRUCTURE CORPORATION						183,306

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	182,500	222,000
TOTAL, MAJOR WORKS						222,000
TOTAL, PARRAMATTA RAIL LINK PROJECT						222,000

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

BUS AUTOMATIC FARE COLLECTION EQUIPMENT	Various	2002	2003	250		250
COMPUTER EQUIPMENT REPLACEMENT	Various	2002	2003	450		450
DEPOT VIDEO SURVEILLANCE	Various	2002	2003	260		260
E-CUSTOMERS WEBSITE - SCHOOL STUDENT TRANSPORT SCHEME	Redfern	2002	2003	300		300
EXECUTIVE INFORMATION SYSTEM - REDEVELOPMENT	Redfern	2002	2003	400		400

* Parramatta Rail Link is a joint project of the Department of Transport, State Rail Authority (\$82 million in 2002-03) and Rail Infrastructure Corporation (\$140 million in 2002-03).

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
STATE TRANSIT AUTHORITY (cont)						
FERRY ON - BOARD TICKETING	Various	2002	2003	750		750
FLOATING SPILL CONTAINMENT BOOMS	Balmain	2002	2003	300		300
MANLY WHARF MODIFICATIONS	Manly	2002	2003	747		747
NETWORK COMPUTING UPGRADE	Redfern	2002	2004	1,500		750
ON-BOARD BUS & FERRY DATA COMMUNICATION	Various	2002	2003	1,500		1,500
PASSENGER DOOR REOPEN SYSTEM	Various	2002	2005	1,900		250
PURCHASE OF 30 NEW BUSES - NEWCASTLE	Hamilton	2002	2004	10,953		9,642
PURCHASE OF 80 HIGH CAPACITY BUSES	Various	2002	2005	48,350		4,260
RADIO NETWORK UPGRADE	Various	2002	2006	2,040		200
REFIT LADY CLASS VESSELS	Various	2002	2004	4,500		3,000
REPLACE DEPOT COMPUTERS	Various	2002	2003	650		650
REPLACE NETWORK HARDWARE/SOFTWARE	Redfern	2002	2003	500		500
STAFF INFORMATION KIOSKS - PHASE II	Various	2002	2004	1,075		975
STAFF ROSTERING SOFTWARE UPGRADE	Redfern	2002	2005	400		270
VESSEL MANAGEMENT SYSTEMS	Various	2002	2004	3,200		1,600
WHARF PROGRAM	Various	2002	2003	500		500
						27,554
WORK-IN-PROGRESS						
BUS VIDEO SURVEILLANCE - NEW BUSES	Various	2001	2003	316	59	257
CASH DEPOSIT SYSTEM	Various	2000	2003	2,990	69	2,921
COMPRESSED NATURAL GAS BUS CONTRACT - 150 BUSES	Smithfield	2000	2003	64,100	54,404	9,696
JETCAT RE-ENGINEING & REFURBISHMENT	Manly	2001	2003	3,900	2,400	1,500
LEICHHARDT REDEVELOPMENT	Leichhardt	2002	2004	10,500	100	1,000
MAINTENANCE FACILITY	North Sydney	2001	2003	350	50	300
MANLY FERRY CONTROL SYSTEMS	Balmain	2000	2003	1,500	284	1,216
REFIT MANLY FERRIES	Manly	1999	2003	31,274	25,774	5,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
STATE TRANSIT AUTHORITY (cont)						
RIVERCAT ENGINE UPGRADE	Various	2001	2003	1,200	900	300
ROLLER BRAKE TESTING EQUIPMENT	Various	2001	2003	735	285	450
RYDE DEPOT RATIONALISATION	Ryde	2001	2003	600	200	400
						23,540
TOTAL, MAJOR WORKS						51,094
MINOR MISCELLANEOUS WORKS						3,899
TOTAL, STATE TRANSIT AUTHORITY						54,993

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

AIRCONDITIONING UPGRADE HEAD OFFICE	Newcastle	2002	2004	480		300
						300

WORK-IN-PROGRESS

HUNTER RIVER (SOUTH ARM) - DREDGING MASTER PLAN	Newcastle	2002	2004	600	126	50
UPGRADING SERVICES - CARRINGTON	Newcastle	2001	2003	290	65	225
VESSEL TRAFFIC INFORMATION SYSTEM	Newcastle	2001	2003	880	650	230
						505

TOTAL, MAJOR WORKS

805

MINOR MISCELLANEOUS WORKS

1,325

TOTAL, NEWCASTLE PORT CORPORATION

2,130

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
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PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

CARGO STORAGE FACILITY	Port Kembla	2003	2004	800		300
PORT PERIMETER SECURITY SYSTEM	Port Kembla	2002	2006	900		200
REPLACE INNER HARBOUR NAVIGATION LEADS	Port Kembla	2003	2004	500		250
REPLACEMENT OF MTIS SYSTEM	Port Kembla	2002	2003	270		200
SALTY CREEK CULVERT AND TRAINING WALL	Port Kembla	2003	2004	500		200

TOTAL, MAJOR WORKS						1,150
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MINOR MISCELLANEOUS WORKS						300
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TOTAL, PORT KEMBLA PORT CORPORATION						1,450
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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

GLEBE ISLAND EMBANKMENT	Rozelle	2002	2003	1,336		1,336
GLEBE ISLAND SERVICES	Rozelle	2002	2004	2,926		977
ROADS LIGHTING PORT BOTANY	Port Botany	2002	2003	463		463
						2,776

WORK-IN-PROGRESS

ACQUISITION OF LOT 103 AND SERVICES	Port Botany	2001	2004	25,705	23,256	1,395
ACQUISITION OF LOT 2 - PORT BOTANY INCLUDING SERVICES	Port Botany	1998	2003	10,495	10,221	274

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$000
SYDNEY PORTS CORPORATION (cont)						
BROTHERSON DOCK SEAWALL REFURBISHMENT	Port Botany	1998	2003	2,237	2,031	206
BULK LIQUIDS BERTH - DOLPHINS	Port Botany	1998	2004	6,292	3,671	514
BUNNERONG CANAL REINSTATEMENT	Port Botany	2000	2003	442	134	308
COMPUTER SOFTWARE AND HARDWARE	Sydney	1993	2006	9,882	5,972	942
DARLING HARBOUR 3-6 PAVEMENT UPGRADE	Port Jackson	2001	2005	2,176	200	1,336
GLEBE ISLAND 6 - SEAWALL REFURBISHMENT	Rozelle	1998	2004	7,165	336	424
GLEBE ISLAND AND WHITE BAY ROADS INFRASTRUCTURE	Rozelle	1996	2004	10,642	2,896	2,056
GLEBE ISLAND SILO UPGRADE	Rozelle	2001	2004	1,525	60	411
IVSS UPGRADE PORT BOTANY	Port Botany	2001	2003	677	420	257
NAVIGATION AID REPLACEMENT PORT BOTANY	Port Botany	2000	2004	688	14	411
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2001	2006	986	512	308
PORT BOTANY SERVICES UPGRADE	Port Botany	2001	2004	1,441	400	514
PROPOSED INTERMODAL TERMINAL DEVELOPMENT *	Unknown	2000	2007	115,825	43,226	6,168
PROPOSED PORT BOTANY EXPANSION *	Port Botany	2000	2008	275,052	2,656	1,028
SELF SUPPORTING GANGWAYS	Sydney	1999	2004	3,457	1,691	1,028
SIGNAGE AND LANDSCAPING	Port Botany	2000	2003	1,299	1,145	154
SPC ACCOMODATION UPGRADE	Sydney	2001	2006	727	300	103
UPGRADING OF INTER-TERMINAL ACCESS ROAD	Port Botany	2001	2003	2,176	120	2,056
WHITE BAY 1 WHARF STRENGTHENING	Rozelle	2001	2004	4,162	102	1,953
						21,846
TOTAL, MAJOR WORKS						24,622
MINOR MISCELLANEOUS WORKS						3,283
TOTAL, SYDNEY PORTS CORPORATION						27,905

* Approval process not complete.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-02 \$000	ALLOCATION 2002-03 \$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 30-06-02 \$000	ALLOCATION 2002-03 \$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	1,307,561
TOTAL, COMPETITIVE GOVERNMENT SECTOR		1,307,561

State Asset Acquisition Program Contact Names and Telephone Numbers

AGENCY	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 Lennon, Manager, Finance	9228 3218
Australian Museum	Rachel Lennon, Manager, Finance	9228 3218
Cabinet Office	Danyel Chasle, Team Leader CCSU	9228 4058
Centennial Park and Moore Park Trust	Peter Duncan, Director	9339 6604
Commission for Children and Young People	Glenn Rowles, Acting Team Leader, Financial Services, CCSU	9228 4529
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, Director, Secretariat	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 Electoral Office	Lorraine Nurney, Manager, Finance and Resources	9200 5906
State Library of New South Wales	Rachel Lennon, Manager, Finance	9228 3218
State Records Authority	Rachel Lennon, Manager Finance	9228 3218
Sydney Opera House	Rachel Lennon, Manager, Finance	9228 3218
MINISTER FOR AGRICULTURE AND MINISTER FOR CORRECTIVE SERVICES		
Department of Agriculture	Chris Weale, Assets Manager	6391 3454
Department of Corrective Services	Neil Daines, Director, Capital Works	9289 1500
Fish River Water Supply Authority	Sam Nour, Urban Water Cycle Operation Manager, Department of Land and Water Conservation	9895 5912
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

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT AND MINISTER FOR EMERGENCY SERVICES		
Attorney General's Department	Russell Cox, Director, Management Services	9228 8334
Department of Rural Fire Service	Peter Hennessy, Manager, Financial Services	9638 5701
Environment Protection Authority	John Gregor, Manager 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
New South Wales Fire Brigades	Lota Vargas, Assistant Director Finance	9265 2911
Public Trust Office – Administration	Helen Richards, Finance Manager	9240 0766
Registry of Births, Deaths and Marriages	Kim Cubbin, Manager, Finance	8306 8560
Royal Botanic Gardens and Domain Trust	Kim Smith, Manager Visitor Services Agencies Finance	9931 1537
State Emergency Service	John Heath, Manager, Finance and Administration	4224 2229
Sydney Catchment Authority	Kumar Rasiah, Economist	4731 0211
Zoological Parks Board	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621
Resource NSW	France Dubuisson-Perrine, Acting General Manager, Finance	9995 6142
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR WOMEN		
Department of Ageing, Disability and Home Care	Keith Stevens, Manager, Finance	8270 2251
Community Services Commission	Therese Griffin, Manager, Corporate Services	9384 4999
Department for Women	John Scott, Corporate Services Manager	9287 1966
Department of Community Services	Jillian McCormick, Chief Financial Officer	9716 2438
Office of the Children's Guardian	Sharon Cannard, Manager, Administration	9025 4200
Home Care Service of New South Wales	Warren Moss, Manager, Finance and Property	9895 8925

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR EDUCATION AND TRAINING		
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
MINISTER FOR GAMING AND RACING		
Casino Control Authority	Gregory Chan, Manager, Administrative and Finance	9392 2320
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	Michael Stokes, Director Capital and Asset Management	9391 9428
Health Care Complaints Commission	Genevieve Godwin, Director, Corporate Support	9219 7417
MINISTER FOR INFORMATION TECHNOLOGY, MINISTER FOR ENERGY, MINISTER FOR FORESTRY AND MINISTER FOR WESTERN SYDNEY		
Department of Information Technology and Management	Ian Holt, Manager, Budget	9228 6704
Land and Property Information NSW	Ian Holt, Manager, Budget	9228 6704
Ministry of Energy and Utilities	Ian Holt, Manager, Budget	9228 6704
State Forests of New South Wales	Brad McCartney, Manager, Corporate Finance	9980 4234
Hunter Water Corporation	Sharon Smith, Manager, Finance	4979 9411
Sustainable Energy Development Authority	John Cahill, Chief Finance Officer	9249 6182
Sydney Water Corporation	Matthew Pollinger, Business Analyst, Finance	9350 6280
MINISTER FOR JUVENILE JUSTICE		
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 LAND AND WATER CONSERVATION AND MINISTER FOR FAIR TRADING		
Department of Fair Trading	Mark Travers, Manager, Finance	9895 0108
Department of Land and Water Conservation	Murray Sheather, General Manager, Corporate Finance	9228 6101
MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR RURAL AFFAIRS		
Department of Local Government	John Hogg, Manager, Corporate Services	9793 0720
MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES		
Department of Mineral Resources	Margaret Campbell, Director Strategic Planning and Policy	9901 8868
New South Wales Fisheries	Warren Dewar, Manager, Finance	9527 8491
MINISTER FOR PLANNING, MINISTER FOR ABORIGINAL AFFAIRS AND MINISTER FOR HOUSING		
Aboriginal Housing Office	Elizabeth West, Acting Director	9849 9419
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
Department of Aboriginal Affairs	Clive Moulstone, Manager, Administration	9290 8770
Department of Housing - Land and Housing Corporation	Joanne Devine, Chief Financial Officer	9821 6810
Department of Planning	Kate Cribb, Projects Officer	9762 8094
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund)	Paul Campbell, Manager, Financial Services, CCSU	9228 4084
Heritage Office	Maxwell Gray, Administration Co-ordinator	9849 9582
Landcom	Greg South, General Manager, Finance	9841 8783
Sydney Harbour Foreshore Authority	Nick Hubble, Finance Controller	9240 8576
MINISTER FOR POLICE		
Ministry for Police	Janet Taverner, Policy Manager, Resources	9339 0681
New South Wales Crime Commission	Nathan Gray, Finance Manager	9269 3888
New South Wales Police Service	John Lowcock, Acting Manager, Capital Works	9339 5142
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6755

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR SPORT AND RECREATION		
Department of Public Works and Services	Ken Page, Manager, Corporate Finance	9372 7170
Department Sport and Recreation	John Cuthbert, Finance Manager	9006 3714
Office of the Minister for Public Works and Services	Helena Wong, Manager, Treasury and Investment	9372 7162
Parramatta Stadium Trust	Rob Walker, General Manager	9683 5755
State Sports Centre Trust	John Elliot, Manager, Corporate Services	9763 0111
Sydney Cricket Ground and Sports Ground Trusts	Lynda Mackie, Manager, Finance	9380 0363
Wollongong Sports Ground Trust	Peter Lanyon, Financial Manager	4220 2800
MINISTER FOR SMALL BUSINESS AND MINISTER FOR TOURISM		
Tourism New South Wales	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
SPECIAL MINISTER OF STATE AND MINISTER FOR INDUSTRIAL RELATIONS		
Building and Construction Industry Long Service Payments Corporation	Tuan Dole, Acting Finance Manager	9246 4427
Department of Industrial Relations	Paul Hollis, Assistant Director General, Business Development and Support	9243 8741
Motor Accidents Authority	Mamoonur Rashid, Financial Controller	8267 1911
Superannuation Administration Corporation	Eric Lo, GM Finance and Administration	9238 5555
WorkCover Authority	Roger Matthews, Management Accountant	9370 5789
Workers' Compensation (Dust Diseases) Board	Terrence Zachariah, Manager, Financial Services	8223 6641
MINISTER FOR TRANSPORT AND MINISTER FOR ROADS		
Port Kembla Port Corporation	Toni-Lee Andrews, Engineering Manager/Port Engineer	4275 0136
Newcastle Port Corporation	Steve Edmonds, Corporate Secretary-Commercial Manager	4985 8207
Sydney Ports Corporation	John Huckson, Senior Manager, Property Development	9296 4671
Department of Transport	Kevin Robinson, Program Manager, Capital Projects	9268 2253
Rail Infrastructure Corporation	Fred Walker, Finance Manager	9224 4464
Roads and Traffic Authority	Barry Garratt, Manager, Reporting and Analysis	9218 6123
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
Parramatta Rail Link Project	Bill Grant, Government Relations Manager	9895 2818

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
TREASURER AND MINISTER FOR STATE DEVELOPMENT		
Department of State and Regional Development	John Grady, Manager, Finance	9228 4900
Sydney Olympic Park Authority	Elizabeth Ogle, Director, Financial Strategy and Co-ordination	9714 7144
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 Accounts	Heny Tan, Senior Financial Analyst	9895 7890

