

NEW SOUTH WALES

**STATE CAPITAL PROGRAM
1996-97**

Budget Paper No. 4

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1. STATE CAPITAL PROGRAM

1.1 OVERVIEW

The State capital program comprises capital payments of both the Budget and Non Budget Sectors.

Budget Sector capital payments include both gross fixed capital payments (purchase and construction of assets) and capital grants and advances made to Non Budget Sector agencies and to non State organisations. This is consistent with the Government Finance Statistics presentation of the overall Budget. Similarly, the Non Budget Sector includes, in its capital payments, expenditure funded by grants provided by the Budget Sector. When data are presented for the total State capital program, the double count needs to be eliminated.

This can be depicted as follows -

	1995-96 REVISED \$m	1996-97 BUDGET \$m
BUDGET SECTOR	3,322.0	3,584.1
NON BUDGET SECTOR	2,398.9	2,383.6
less: Grants to Non Budget Sector agencies (included within Budget Sector program)	936.5	848.1
STATE CAPITAL PROGRAM	4,784.4	5,119.6

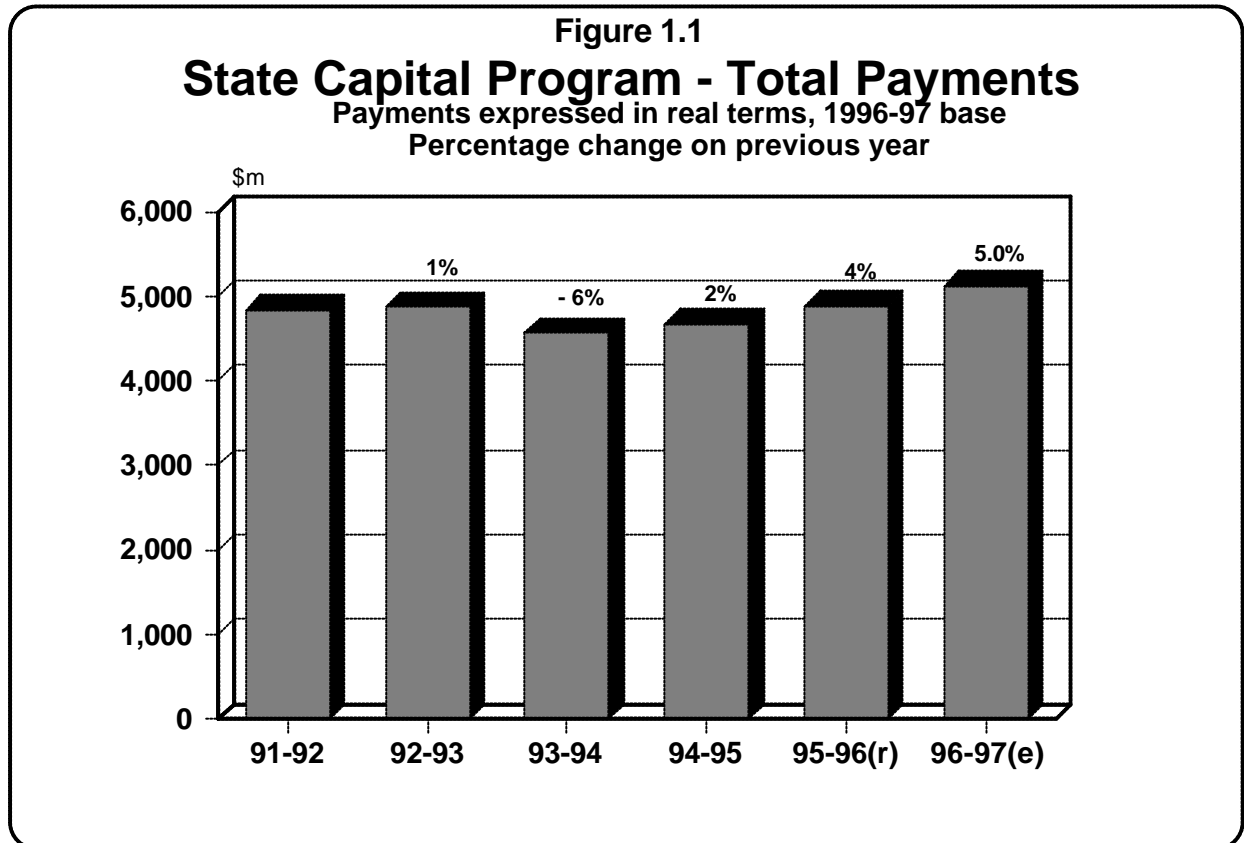
This Budget Paper provides specific information on the overall State capital program and the Non Budget Sector component of the overall program. As well, detailed project information is provided on major works for both the Budget and Non Budget sectors. Further information on Budget Sector capital payments on a policy area and Ministerial portfolio/agency basis can be found in Appendices E and F of Budget Paper No. 2 "Budget Information 1996-97".

The completion date shown for each project in this Budget Paper relates to the date the project is financially completed, including the payment of all retention monies. In some instances, particularly for very large projects, this may be some time after the physical completion of works.

References to real increases in the capital program throughout this Budget Paper have been calculated using the Australian Bureau of Statistics Gross Non Farm Product deflator.

1.2 EXPENDITURE TRENDS

In the five years up to and including 1996-97, the State capital program is forecast to increase by \$290 million or 6.0 per cent in real terms. The major areas of growth over the five year period are in the policy areas of transport and communications, recreation and culture, and health.



The State capital program grew marginally in real terms in 1992-93. The overall growth in the program reflected the former Government's decision to provide a once-up increase to give some impetus to the depressed building and construction industry and economic activity in general. The major areas of real growth were in transport and communication (particularly roads), health, and recreation and culture (the provision of Olympic facilities at Homebush Bay). The major area of decrease was electricity infrastructure.

Following the once-off boost in the previous year, the State capital program declined in real terms in 1993-94. The most significant decreases were in the provision of economic infrastructure (water and sewerage and electricity) and transport and communication (road and rail). Real growth occurred in the policy areas of health, and recreation and culture. Growth in recreation and culture reflected increased expenditure at Homebush Bay on sporting facilities associated with the 2000 Olympic and Paralympic games.

The most notable growth in the State capital program in 1994-95 occurred in health. Payments in most other policy sectors declined in real terms particularly in the provision of water and sewerage and rail infrastructure. Payments associated with Olympic facilities also decreased reflecting the completion of major works at Homebush Bay. Metropolitan electricity distributors were included in the State capital program for the first time in 1994-95.

As a result of the corporatisation of sections of the energy sector on 1 March 1996, four new rural electricity distribution businesses have been included in the State capital program from 1995-96. Apart from this change, a small increase for 1995-96 is projected with increases spread across most policy sectors.

The 1996-97 State capital program is forecast to increase strongly in real terms. Accelerated activity occurring on the Olympic site during 1996-97 will be reflected in a large increase in payments related to recreation and culture. Transport and communications (road and rail) will also receive a significant boost due to the provision of transport facilities to the Olympic site as well as other works. Payments associated with the provision of electricity infrastructure are expected to decline.

1.3 1995-96 PROGRAM OUTCOME

Estimates of total capital payments for 1995-96 have been revised downwards to \$4,784 million, a decrease of \$266 million compared to an original projection of \$5,050 million. The projected shortfall in Budget Sector capital payments is \$95 million, after excluding the double count of capital grants between the Budget and Non Budget Sectors (which increased by \$18 million) and \$171 million for the Non Budget Sector.

The most significant decreases in Budget Sector capital payments relate to transport and communication (due to delays in the construction of road works), and recreation and culture (Olympic facilities), as a result of underexpenditure caused through small delays to a number of projects.

The shortfall in the Non Budget Sector is the result of significant lower expenditure by, most notably, Sydney Water Corporation (deferral of expenditure on a number of projects due to planning, tendering and construction delays and the adoption of lower cost options) and Landcom (due to a change in direction of Landcom's business activities).

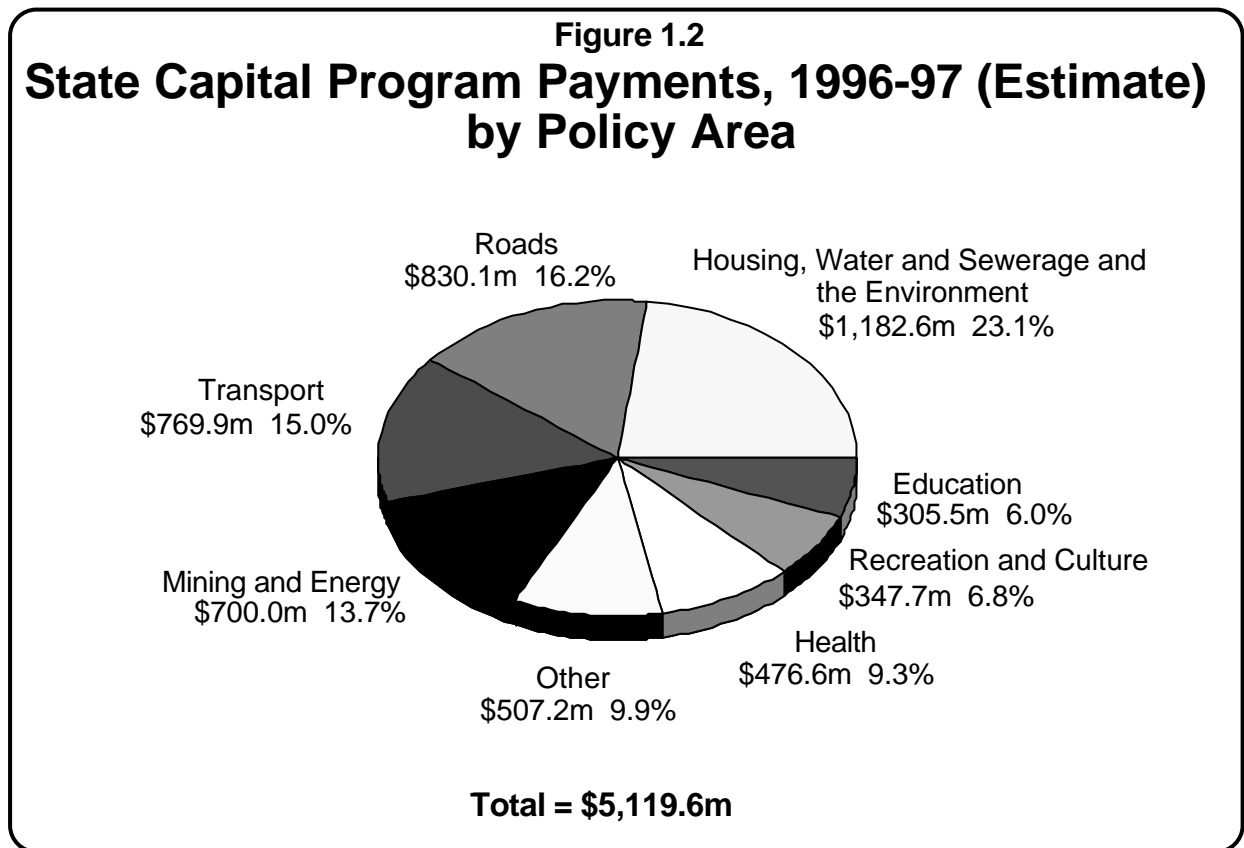
Detailed information on the outcome of the Budget Sector component of the 1995-96 State capital program can be found in Appendix B of Budget Paper No. 2 "Budget Information 1996-97".

1.4 1996-97 PROGRAM

State capital program payments in 1996-97, estimated at \$5,120 million, represent a real increase of \$243 million or 5 per cent on projected 1995-96 payments.

The State capital 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 budgeted capital payments and the actual outcomes, reflecting a range of factors such as weather conditions, delays due to various reasons, price movements markedly different to those forecast and planning revisions.

While the 1996-97 State capital program has been framed on the latest estimates of planned payments on all of the projects that make up the program, past experience suggests it is likely that the final outcome will follow the pattern of previous years and differ moderately from budgeted expenditure.



Highlights of the 1996-97 State capital program include -

- payments of \$1,600 million for transport and communication, including a roads program of \$830 million, \$414 million for non commercial passenger rail services, \$121 million for commercial rail services, \$138 million to be spent by the Olympic Co-ordination Authority to improve transport access to the Olympic site and \$51 million by the State Transit Authority;
- payments totalling \$1,183 million in the housing, water, sewerage, and the environment policy area, including \$351 million by the Department of Housing, \$123 million by the Office of Community Housing, \$75 million by Landcom, \$46 million by City West Development Corporation, \$26 million by the Office of Housing Policy, \$212 million by Sydney Water and \$40 million by the Hunter Water Corporation. Works to help protect the environment include payments of \$51 million by the Department of Conservation and Land Management, \$49 million by the Olympic Co-ordination Authority and \$40 million by Waste Service NSW;
- a total of \$700 million in the mining, energy and construction policy area including \$79 million by the electricity generation sector; \$350 million by the metropolitan electricity distributors (EnergyAustralia and Integral Energy Australia); \$153 million by rural electricity distributors (Advance Energy, Energy South, Far West Energy and NorthPower); and \$61 million by TransGrid;
- a total of \$477 million for health services enabling expenditure on major capital works to be maintained; and
- an increase in recreation and culture payments, substantially due to accelerated activity by the Olympic Co-ordination Authority.

1.5 FUNDING OF STATE CAPITAL PROGRAM

Budget Sector capital payments are financed from Commonwealth specific purpose capital payments and hypothecated roads revenue, with the balance funded by the remaining current surplus and financing transactions.

Non Budget Sector expenditure is funded from the revenue and accumulated reserves of Non Budget Sector agencies, borrowings, and grants from the Budget.

Table 1.1 outlines funding sources for 1995-96 and 1996-97 for both the Budget and Non Budget Sectors.

Table 1.1: State Capital Program Funding Sources

	1995-96 Revised \$m	1996-97 Budget \$m
Budget Sector		
Commonwealth Specific Purpose Payments	849	931
Hypothecated Roads Revenue	1,199	1,205
Current Budget Support and Financing Transactions	1,274	1,448
Total - Budget Sector	3,322	3,584
Non Budget Sector		
Budget Funding	937	848
Other Sources	1,462	1,536
Total - Non Budget Sector	2,399	2,384
Less Budget Sector grants to Non Budget Sector	937	848
TOTAL PROGRAM	4,784	5,120

Budget Sector Funding Sources

Commonwealth Specific Purpose Payments

The Commonwealth Government provides payments to the States for specific capital purposes under section 96 of the Constitution. The major payments are for public housing (onpassed by the Budget to the Department of Housing - a Non Budget Sector agency) and roads.

Commonwealth specific purpose capital payments to the State for 1995-96 have been revised downward to \$849 million.

Commonwealth payments in 1996-97 are estimated at \$931 million. This incorporates roads grants of \$406 million under the Land Transport Development program, \$346 million in housing grants under the Commonwealth State Housing Agreement, \$80 million for technical and further education and \$70 million for school education. This represents a 9.6 per cent increase over the 1995-96 revised estimate.

Hypothecated Revenues

Hypothecated revenues comprise proceeds from State fuel levies, including the additional levy to accelerate road works, and revenue from motor vehicle taxation. Both fuel levies and motor vehicle taxation are dedicated to the roads program in accordance with Government policy. Consistent with the principle of all taxation revenue being appropriated by Parliament, fuel levies and motor vehicles taxes are passed to the Roads and Traffic Authority through the Consolidated Fund.

Funding from fuel levies and motor vehicle taxation dedicated to the roads program in 1995-96 has been revised upwards to \$1,199 million. In 1996-97 it is estimated at \$1,205 million, an increase of \$6 million over the 1995-96 revised estimate.

Current Budget Surplus and Financing Transactions

The residual funding sources for the Budget Sector capital program are the current surplus, after hypothecation of roads revenue, and financing transactions.

Non Budget Sector Funding Sources

Income and accumulated reserves are the most significant source of funding for Non Budget Sector capital expenditures.

The major Non Budget Sector agencies receiving Budget funding in 1996-97 are the State Rail Authority and the Department of Housing.

2. NON BUDGET SECTOR CAPITAL PROGRAM

2.1 OVERVIEW

Non Budget Sector agencies provide major economic infrastructure assets such as water, power and public transport, and operate in markets ranging from monopolistic to competitive.

The Non Budget Sector covers those agencies funded from own source revenues or borrowings. In addition, capital grants from the Budget Sector are provided to certain Non Budget Sector agencies to undertake services required by the Government for social rather than commercial reasons, for instance creating and maintaining free public recreation areas (Darling Harbour Authority), the provision of public rental housing (Department of Housing) and public rail transport (the CityRail and Country Link services of the State Rail Authority).

Non Budget Sector capital expenditure is primarily funded from internal agency sources. It is, therefore, mainly driven by commercial considerations including the anticipated rate of return on the acquired assets. However in the rail sector, funding is largely derived from the Budget for passenger services, reflecting a view that due to reasons of externalities, the general community should contribute towards these costs.

Unlike the Budget Sector Capital Program, Non Budget Sector capital expenditure has no direct impact on the State's Budget other than that funded for social programs such as rail. Accordingly, the emphasis on approvals for commercially funded Non Budget Sector capital expenditure is on establishing that the proposed expenditures do not put at risk the agencies' ability to meet the financial targets stipulated in their Statement of Financial Performance.

2.2 1995-96 EXPENDITURE

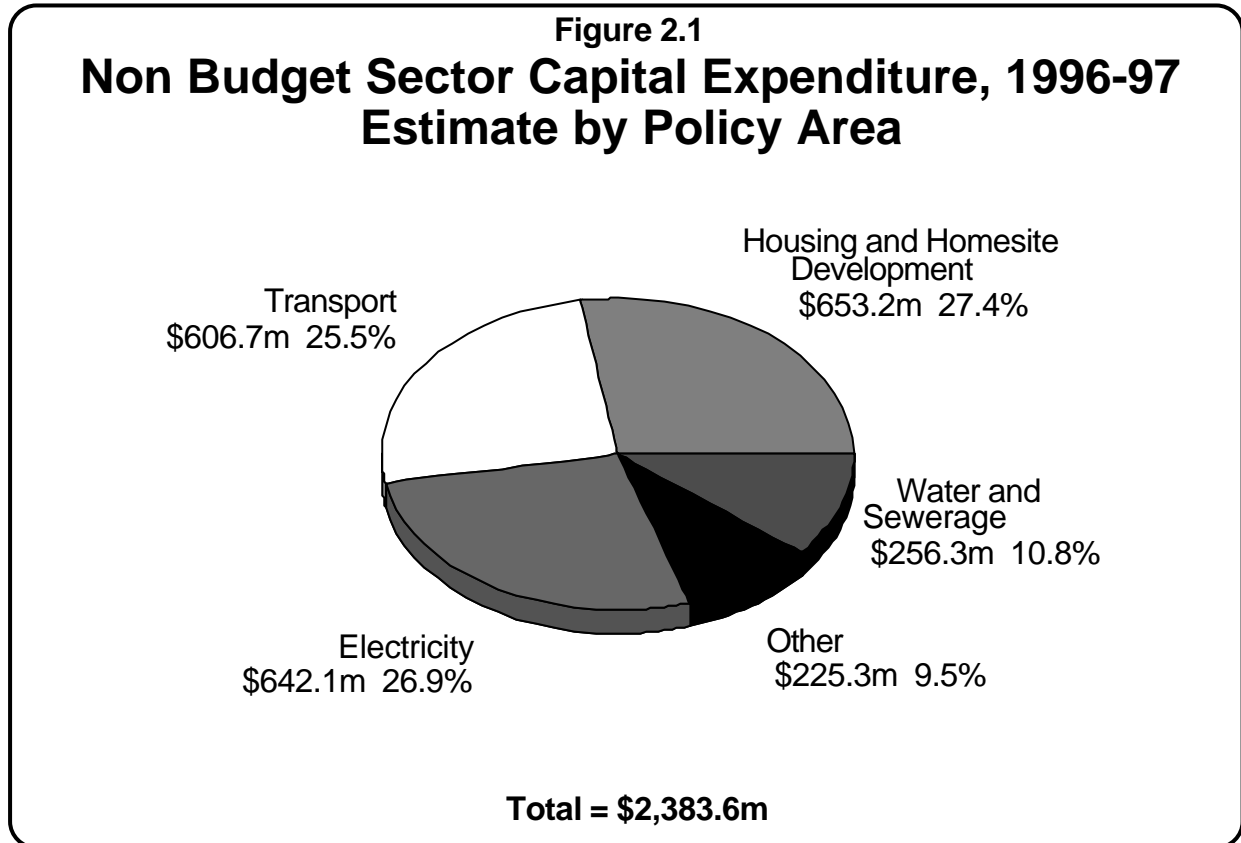
Overall, capital expenditure by the Non Budget Sector in 1995-96 has been revised downwards to \$2,399 million, \$171 million below the original budget projection of \$2,570 million. Of this difference, \$70 million was due to deferral by Sydney Water Corporation of expenditure on a number of projects with planning, tendering and construction delays or the adoption of lower cost options. A further \$68 million is due to anticipated lower expenditure by Landcom as a result of a change in direction of Landcom's business activities.

Other significant factors contributing to the difference are project delays being experienced by the State Rail Authority, a severe downturn in the housing market which is having a direct impact on softwood sales of State Forests, and a review of Pacific Power's capital expenditure being undertaken in the light of the restructure of the electricity generation sector.

The inclusion of capital expenditure of rural electricity distribution businesses in 1995-96 following the restructure of the electricity industry has partly offset the decrease in expected capital expenditure in the Non Budget Sector.

2.3 1996-97 EXPENDITURE

The 1996-97 total capital expenditure of Non Budget sector agencies is estimated to be \$2,384 million. This is a minor decrease of \$15 million on revised 1995-96 expenditure. Major areas of expenditure in 1996-97, are as indicated below.



Electricity

Considerable change has occurred in the electricity sector with the restructure of both generation and distribution with the formation of three generation entities and six metropolitan and rural distribution corporations. The reform of the electricity industry in New South Wales is anticipated to lead to improvements, not only in the productivity of generation and distribution businesses but also in capital planning and budgeting.

Highlights of the 1996-97 capital expenditure program for electricity include -

- aggregate capital expenditure for the generation sector will reduce from \$172 million forecast for 1995-96 to \$79 million in 1996-97. The main items of expenditure are concentrated on continuing to improve the performance and reliability of existing power stations;
- additions to the NSW transmission system and the replacement of existing assets with a forecast expenditure of \$61 million by TransGrid;
- an increase in the capital program of EnergyAustralia (formerly Sydney Electricity and Orion Energy) from \$197 million in 1995-96 to \$243 million in 1996-97. Provision of services for new customers and the renewal of existing infrastructure are the main factors causing this increase;

- a decrease in the capital program of Integral Energy Australia (formerly Prospect Electricity and Illawarra Electricity) from \$131 million in 1995-96 to \$107 million in 1996-97; and
- the inclusion of the rural electricity distributors in the State capital program from 1995-96 onward. Major items of expenditure relate to the provision of electricity to new customers and the improvement of existing infrastructure.

Water and Sewerage

Sydney Water Corporation's capital investment totals \$212 million in 1996-97. This investment is consistent with, and continues to enable, Sydney Water to fulfil its Customer Contract and Operating Licence whilst meeting shareholder expectations.

The following are significant works to be undertaken in 1996-97 -

- anticipated completion of the Integrated Instrumentation, Control, Automation Telemetry System (IICATS) project during 1996-97 (estimated total cost \$94 million, \$5.4 million in 1996-97). IICATS is a large integrated telemetry system which will provide monitoring and control of assets and infrastructure across Sydney Water's area of operations;
- continuation of Stage 3 amplification of Winmalee Sewage Treatment Plant in the Blue Mountains with an allocation in 1996-97 of \$13 million;
- ongoing renewal of major infrastructure assets including Lane Cove System Aqueducts - \$44 million, the Woronora Pipeline - \$2.5 million and Centennial Park Reservoir - \$2 million;
- \$6.4 million to complete the upstream strengthening of the Prospect Reservoir dam wall to ensure dam safety;
- construction of a Water Reuse Demonstration Plant as an initial phase in producing publicly acceptable, potable water from wastewater at a total of cost \$15 million, \$7 million in 1996-97;
- the roofing of Potts Hill No. 1 Reservoir as a means of increasing water quality and security of supply - \$10 million in 1996-97, total cost \$30 million; and
- initial investigation and design work towards both the \$136 million upgrade to tertiary treatment of Cronulla Sewage Treatment Plant, and the provision of a \$97 million auxiliary spillway at Warragamba Dam to ensure dam safety.

Major capital works initiatives for Hunter Water Corporation include the amplification of the Cardiff carrier main (\$5.8 million in 1996-97); the augmentation works associated with Shortland Wastewater treatment works (\$5.3 million in 1996-97); the Hunter sewerage project (\$8.8 million in 1996-97); and the Chichester Trunk watermain rehabilitation (\$7.5 million in 1996-97).

Transport

Major capital works for the State Rail Authority for 1996-97 include -

- continued construction of the New Southern Railway - construction began in 1995 on this line is being developed jointly by the public and private sectors. The project will be integrated with the CityRail network to provide rapid access from the CBD to the airport: \$131 million is allocated for 1996-97;
- continued contribution towards the purchase of 800 new 120 tonne Coal Wagons to augment and replace ageing wagons used to transport coal in the Hunter Valley. The total contribution towards this project in 1996-97 is \$20 million;
- a total of \$5.4 million for the construction of additional crossing loops to enable more frequent and reliable services on the Richmond line and reduce delays which impact on the metropolitan network;
- upgrading of Liverpool station will commence in 1996-97. This involves the construction of a centrally located concourse/access, so that the station is fully integrated with a new bus interchange at Liverpool station. A total of \$2 million is allocated for 1996-97 with a total completion cost of \$13 million;
- upgrading of track infrastructure at Flemington Junction to link the Homebush Bay Olympic site to the network. A total of \$5 million is allocated to the project in 1996-97; and
- improvements to the East Hills line (\$14 million is allocated in 1996-97). Part of the project involves the construction of a grade separated junction between Turrella and Tempe and the construction of a new station at North Arncliffe for the East Hills line to interchange with the Illawarra line.

The State Transit Authority plans to invest \$51 million in 1996-97 on capital works. This will allow the Authority to continue to upgrade and expand its bus and ferry fleets. The Government's aim is to give bus and ferry passengers in Sydney and Newcastle the best possible public transport services to help encourage people to choose public transport over private motor cars. The major capital projects are as follows -

- purchase of an additional 118 buses, including a number of midi sized buses and tourist service coaches. All buses will be Low Floor, allowing improved access for all passengers, including seniors, people with disabilities and people with babies in strollers; and
- purchase of a new catamaran class ferry at a cost of \$1.2 million to cater for the demand for increased services on Sydney Harbour.

Housing Assistance Program

The capital component of the housing assistance program is administered by the Department of Housing, the Office of Community Housing and the Office of Housing Policy (for Aboriginal programs).

Major highlights of the \$351 million Department of Housing capital expenditure in 1996-97 include -

- commencement of 1,787 units of accommodation, including 103 for supported housing;
- 52 per cent of the program to be achieved through redevelopment; and
- \$87 million allocated to the upgrading of existing stock and improvement programs on large housing estates.

The Office of Community Housing will deliver a large component of the total capital housing expenditure, in line with the strategy to diversify housing providers with -

- capital expenditure of \$122.6 million;
- commencement of 823 dwellings, including 138 through the Housing Partnerships Program; and
- use of the Social Housing Subsidy Program to commence 246 dwellings, mainly targeted at young people.

The Office of Housing Policy is supporting aboriginal housing programs with additional funding to reflect the level of current need in this community with -

- capital expenditure of \$25.7 million; and
- commencement of 122 dwellings, mainly through community-based organisations.

State Forests

State Forests forecast an increase in capital expenditure in 1996-97 to \$72 million. The key features are -

- total expenditure on hardwood plantations to meet the target of 10,000 hectares in 1997-98 in line with the Government's Forest Policy to be \$15.1 million (\$14.1 million funded by Government grant and \$1 million by State Forests). Expenditure of \$12.9 million represents the capitalised portion of this funding, the balance being expended on operational costs associated with the hardwood program, and
- expenditure on softwood plantation establishment to be held relatively constant at around \$40 million.

3. CAPITAL PROJECTS

3.1 INTRODUCTION

This chapter focuses on major capital works projects to be undertaken by individual Budget and Non Budget Sector agencies as well as their total planned capital payments from all funding sources.

For the purpose of this chapter a major work is 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 1996-97) 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.

As with any plan, circumstances and priorities may change in the course of its implementation. Ministers have authority to vary project allocations provided, in relation to Budget Sector agencies, they observe authorisation limits 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.

Allocations earmarked for minor miscellaneous works are utilised for such purposes as the purchase of minor plant and equipment, annual provisions for repairs and replacements and land acquisitions, and the provision of capital services, including compensation for coal rights.

Generally, the project values making up agency capital allocations for 1996-97 include allowance for price movements to 30 June 1997. The costs of projects proceeding beyond that point are not adjusted for future price movements, which would increase their total costs.

The capital program provides for the construction, acquisition and upgrading of the physical assets of the State, as well as the provision of certain services with long term social and economic benefits. The program plays a key role in the growth and development of the State economy by providing the basic infrastructure required by industry and for urban and rural development throughout New South Wales. In addition the capital program encompasses the provision of essential social, recreational and cultural facilities.

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

Separate indexes are provided for the Budget and Non Budget Sectors capital projects, at the beginning of Sections 3.2 and 3.3 respectively.

In view of the competitive nature of the electricity industry that has been established, information on individual capital projects for the electricity generators is regarded as commercial in confidence and is not provided in this paper.

3.2 BUDGET SECTOR CAPITAL PROJECTS

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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THE LEGISLATURE

THE LEGISLATURE

PROGRAM OVERVIEW

The program provides for Electorate Office equipment and fitouts, the general needs of the Parliament and an improved information technology network for Members.

MAJOR WORKS

WORK-IN-PROGRESS

CHILLER UNIT AT PARLIAMENT HOUSE	Sydney	1995	1997	814	22	792
MEMBERS' EQUIPMENT REPLACEMENT	Various	1994	1999	2,726	1,167	559
MEMBERS' NETWORK/CORE BUSINESS	Various	1994	1999	3,418	1,453	1,085
						<hr/> 2,436
MISCELLANEOUS MINOR WORKS						<hr/> 815
TOTAL, THE LEGISLATURE						<hr/> 3,251 <hr/>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS

CABINET OFFICE

PROGRAM OVERVIEW

The program provides for the acquisition of minor plant and equipment items.

MISCELLANEOUS MINOR WORKS	10
TOTAL, CABINET OFFICE	10

PARLIAMENTARY COUNSEL'S OFFICE

PROGRAM OVERVIEW

The program provides for the acquisition of minor plant and equipment items.

MISCELLANEOUS MINOR WORKS	120
TOTAL, PARLIAMENTARY COUNSEL'S OFFICE	120

PUBLIC EMPLOYMENT OFFICE

PROGRAM OVERVIEW

The program provides for the acquisition of minor plant and equipment.

MISCELLANEOUS MINOR WORKS	32
TOTAL, PUBLIC EMPLOYMENT OFFICE	32

PREMIER'S DEPARTMENT

PROGRAM OVERVIEW

The program mainly provides for information technology requirements and for the purchase of minor plant and equipment.

MAJOR WORKS

NEW WORKS

REPLACEMENT OF PERSONAL COMPUTERS	Sydney	1996	1997	450	450
					450

MISCELLANEOUS MINOR WORKS	218
TOTAL, PREMIER'S DEPARTMENT	668

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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INDEPENDENT COMMISSION AGAINST CORRUPTION

PROGRAM OVERVIEW

The program provides for maintenance of the Commission's computer system.

MISCELLANEOUS MINOR WORKS	240
TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION	240

OMBUDSMAN'S OFFICE

PROGRAM OVERVIEW

The program provides for the completion of the Office's case management system.

MAJOR WORKS

WORK-IN-PROGRESS

CASE MANAGEMENT SYSTEM	Sydney	1995	1997	751	674	77
						77

MISCELLANEOUS MINOR WORKS	35
TOTAL, OMBUDSMAN'S OFFICE	112

MINISTRY FOR THE ARTS

PROGRAM OVERVIEW

The program provides for the maintenance and development of the State's cultural institutions and the refurbishment and maintenance of the Sydney Opera House.

MAJOR WORKS

NEW WORKS

CONSTRUCTION OF THE BROADWALK STUDIO AT THE OPERA HOUSE	Sydney	1996	1998	4,008		1,049
SYDNEY OPERA HOUSE CANOPY REFURBISHMENT	Sydney	1996	1999	2,204		656
						1,705

WORK-IN-PROGRESS

ABORIGINAL CULTURAL CENTRE	Sydney	1993	1997	3,102	403	2,699
CONSTRUCTION OF AN ANTEROOM UNDER THE SYDNEY OPERA HOUSE CONCERT HALL	Sydney	1995	1998	2,389	275	1,644
REFURBISHMENT AND REPAIRS AT WHARF 4/5 WALSH BAY	Sydney	1990	1997	8,426	7,584	842

MINISTRY FOR THE ARTS (cont'd)

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
SYDNEY OPERA HOUSE RESTORATION PROGRAM	Sydney	1989	1999	155,696	109,868	18,045
						23,230
TOTAL, MAJOR WORKS						24,935
MISCELLANEOUS MINOR WORKS						110
TOTAL, MINISTRY FOR THE ARTS						25,045

STATE LIBRARY

PROGRAM OVERVIEW

The program provides for the repair, renovation and extension of library facilities and the replacement and upgrade of plant and equipment.

MAJOR WORKS

NEW WORKS

COLLECTION STORAGE REPLACEMENT	Sydney	1996	1999	1,030		504
						504

WORK-IN-PROGRESS

CONVERSION OF MITCHELL LIBRARY CARD CATALOGUE TO ELECTRONIC FORMAT	Sydney	1995	1998	358	40	210
REPLACEMENT COMPUTER SYSTEM	Sydney	1995	1999	5,524	12	2,334
						2,544
TOTAL, MAJOR WORKS						3,048
MISCELLANEOUS MINOR WORKS						4,046
TOTAL, STATE LIBRARY						7,094

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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AUSTRALIAN MUSEUM

PROGRAM OVERVIEW

The program provides for repair and refurbishment of Museum buildings, development of galleries and replacement and upgrade of plant and equipment.

MAJOR WORKS

WORK-IN-PROGRESS

ALBERT CHAPMAN MINERAL COLLECTION	Sydney	1996	1997	500	100	400
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400

MISCELLANEOUS MINOR WORKS

1,300

TOTAL, AUSTRALIAN MUSEUM

1,700

MUSEUM OF APPLIED ARTS AND SCIENCES

PROGRAM OVERVIEW

The program provides for the upgrade and development of the Powerhouse Museum, the Mint and the Sydney Observatory.

MAJOR WORKS

WORK-IN-PROGRESS

DIGITISE IMAGES OF MUSEUM'S COLLECTION AND PHOTOGRAPHIC RECORDS FOR PUBLIC DISPLAY, USE IN EXHIBITION DEVELOPMENT, INTERACTIVE AND MULTI-MEDIA PRESENTATIONS, PUBLIC PROGRAMS, PUBLICATIONS ETC.	Sydney	1995	1999	2,989	495	762
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762

MISCELLANEOUS MINOR WORKS

300

TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES

1,062

HISTORIC HOUSES TRUST

PROGRAM OVERVIEW

The program provides for essential repairs and renovations to historic houses and the development of exhibitions.

MISCELLANEOUS MINOR WORKS

620

TOTAL, HISTORIC HOUSES TRUST

620

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ART GALLERY OF NEW SOUTH WALES

PROGRAM OVERVIEW

The program provides for the repair and refurbishment of the Art Gallery, the acquisition of art works and the replacement and upgrade of plant and equipment.

MAJOR WORKS

NEW WORKS

REPLACEMENT OF BUILDING SERVICES	Sydney	1996	1999	4,822		1,730
						<hr/> 1,730 <hr/>

WORK-IN-PROGRESS

ACQUISITION OF WORKS OF ART	Sydney	1993	2002	16,534	9,002	1,000
						<hr/> 1,000 <hr/>

TOTAL, MAJOR WORKS

2,730

MISCELLANEOUS MINOR WORKS

500

TOTAL, ART GALLERY OF NEW SOUTH WALES

3,230

ARCHIVES AUTHORITY OF NEW SOUTH WALES

PROGRAM OVERVIEW

The program provides for minor items of equipment.

MISCELLANEOUS MINOR WORKS

118

TOTAL, ARCHIVES AUTHORITY OF NEW SOUTH WALES

118

NSW FILM AND TELEVISION OFFICE

PROGRAM OVERVIEW

The program provides for items of plant and equipment including computer equipment.

MISCELLANEOUS MINOR WORKS

124

TOTAL, NSW FILM AND TELEVISION OFFICE

124

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ETHNIC AFFAIRS COMMISSION

PROGRAM OVERVIEW

The program provides for the upgrade and purchase of computer equipment.

MISCELLANEOUS MINOR WORKS	200
TOTAL, ETHNIC AFFAIRS COMMISSION	200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR AGRICULTURE

DEPARTMENT OF AGRICULTURE

PROGRAM OVERVIEW

The program meets the cost of improving research laboratories and associated facilities, upgrading computers and related systems, replacing and upgrading plant, equipment and other facilities on Departmental properties.

The Program also provides for the purchase of property in northern New South Wales affected by chemical contamination from former cattle tick dip sites and remediation works of these sites.

MAJOR WORKS

NEW WORKS

CONSTRUCTION OF A GENERAL PURPOSE BUILDING AT MURRUMBIDGEE COLLEGE, YANCO	Yanco	1996	1997	480		480
DIPMAC PROGRAM - CONSTRUCTION TWEED HEADS STORAGE FACILITY	Tweed Heads	1996	1997	1,000		1,000
RELOCATE BIOLOGICAL AND CHEMICAL RESEARCH INSTITUTE FROM RYDALMERE	Various	1996	1998	1,000		500
RELOCATE INSECT COLLECTIONS	Orange	1996	1997	450		450
RELOCATE PLANT DISEASE COLLECTION	Orange	1996	1997	250		250
						2,680

WORK-IN-PROGRESS

CONSTRUCTION OF A NEW TEACHING FACILITY AT MURRUMBIDGEE COLLEGE, YANCO	Yanco	1995	1997	450	150	300
CONSTRUCTION OF FRUIT FLY PRODUCTION AND OFFICE FACILITY AT ELIZABETH MACARTHUR AGRICULTURAL INSTITUTE	Camden	1995	1997	450	150	300
EDUCATIONAL FACILITIES - C B ALEXANDER COLLEGE	Paterson	1995	1997	480	150	330
INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	1991	2002	6,612	2,753	457
PURCHASE REMEDIATION AND SALE OF FORMER CATTLE DIP SITES	Rural Various	1994	1997	3,950	2,633	1,317
REPLACEMENT OF PAYROLL AND HUMAN RESOURCES MANAGEMENT SYSTEM	Various	1995	1996	764	364	400
UPGRADE OF FACILITIES FOR OCCUPATIONAL HEALTH AND SAFETY REASONS	Various	1991	2000	7,458	4,808	1,162

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF AGRICULTURE (cont'd)

						4,266
TOTAL, MAJOR WORKS						6,946
MISCELLANEOUS MINOR WORKS						4,170
TOTAL, DEPARTMENT OF AGRICULTURE						11,116

RURAL ASSISTANCE AUTHORITY

PROGRAM OVERVIEW

The program provides for assistance to primary producers under the State's Special Conservation Scheme and Natural Disaster Relief Scheme. This assistance, reflected under the minor miscellaneous works heading, is by way of loans or advances at concessional interest rates. The program also provides for the replacement and extension of computer facilities.

MISCELLANEOUS MINOR WORKS						11,100
TOTAL, RURAL ASSISTANCE AUTHORITY						11,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

ATTORNEY GENERAL'S DEPARTMENT

PROGRAM OVERVIEW

The program provides for the construction of new court houses, expansion/modification of existing court houses, development of major computing facilities and the purchase of plant and equipment.

MAJOR WORKS

NEW WORKS

BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2005	31,843		1,500
CAMPBELLTOWN CHILDREN'S COURT - NEW COMPLEX	Campbelltown	1996	1999	5,027		1,211
TORONTO COURTHOUSE - CONSTRUCTION OF A TWO COURT COMPLEX	Toronto	1996	1999	4,316		706
						3,417

WORK-IN-PROGRESS

AIR CONDITIONING REPLACEMENT PROGRAM	Various	1994	1997	4,746	1,824	1,421
CONSTRUCTION OF TAMWORTH COURTHOUSE	Tamworth	1993	1997	4,364	4,344	20
JOINT AGENCIES ELECTRONIC DATA INTERCHANGE	Sydney	1995	1999	1,551	491	403
LAND AND ENVIRONMENT COURT REFIT - WINDEYER CHAMBERS	Sydney	1996	1997	3,345	1,000	2,345
LISMORE COURTHOUSE EXTENSION	Lismore	1993	1997	5,151	5,131	20
SUPREME AND DISTRICT COURT JUDICIAL SUPPORT SYSTEM	Sydney	1991	1997	6,948	5,913	1,035
						5,244

TOTAL, MAJOR WORKS

8,661

MISCELLANEOUS MINOR WORKS

8,820

TOTAL, ATTORNEY GENERAL'S DEPARTMENT

17,481

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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JUDICIAL COMMISSION

PROGRAM OVERVIEW

The program provides for the upgrading of computer facilities and the purchase of minor plant and equipment.

MISCELLANEOUS MINOR WORKS	50
TOTAL, JUDICIAL COMMISSION	50

LEGAL AID COMMISSION

PROGRAM OVERVIEW

The program covers the upgrade and replacement of the Commission's computer systems.

MAJOR WORKS

WORK-IN-PROGRESS

REPLACEMENT OF EXISTING COMPUTER SYSTEMS	Sydney	1994	1997	5,106	2,894	2,212
						2,212
TOTAL, LEGAL AID COMMISSION						2,212

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAM OVERVIEW

The program provides for the upgrade of computer facilities, the replacement of plant and equipment and office fitouts.

MAJOR WORKS

NEW WORKS

INFORMATION TECHNOLOGY UPGRADE	Sydney	1996	1997	1,191	238	953
						953
MISCELLANEOUS MINOR WORKS						750
TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						1,703

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF INDUSTRIAL RELATIONS

PROGRAM OVERVIEW

The program provides for the replacement of plant and equipment.

MAJOR WORKS

NEW WORKS

STATE WIDE INDUSTRIAL INFORMATION SYSTEM	Sydney	1996	1998	383		383
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383

WORK-IN-PROGRESS

INDUSTRIAL REGISTRY INFORMATION SYSTEM	Sydney	1989	1996	853	773	80
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80

TOTAL, MAJOR WORKS

463

MISCELLANEOUS MINOR WORKS

160

TOTAL, DEPARTMENT OF INDUSTRIAL RELATIONS

623

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES

DEPARTMENT OF COMMUNITY SERVICES

PROGRAM OVERVIEW

The program provides for the construction of Long Day and Occasional Care Centres for children and for the provision and upgrading of residential care facilities. Funds for the development of computer systems are also provided.

MAJOR WORKS

NEW WORKS

ASBESTOS PROGRAM STAGE 3	Various	1996	1997	504		504
CONDITION AUDIT ON VARIOUS DEPARTMENTAL PROPERTIES	Various	1996	1997	555		555
						1,059

WORK-IN-PROGRESS

COMPUTER PROJECTS	Various	1993	1999	30,551	17,111	13,440
CONTRIBUTION TOWARDS COMMUNITY HALL	Cecil Park	1995	1997	350	150	200
COMMUNITY BASED CHILD CARE CENTRES	Various	1995	1999	22,338	4,224	8,984
						22,624

TOTAL, MAJOR WORKS

23,683

MISCELLANEOUS MINOR WORKS

2,568

TOTAL, DEPARTMENT OF COMMUNITY SERVICES

26,251

AGEING AND DISABILITY DEPARTMENT

PROGRAM OVERVIEW

The program provides for the purchase and construction of group homes and respite facilities for disabled people.

MAJOR WORKS

NEW WORKS

DISABILITY INITIATIVES - RESPITE CENTRES	Various	1996	1998	3,600		2,000
						2,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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AGEING AND DISABILITY DEPARTMENT (cont'd)

WORK-IN-PROGRESS

GUARDIANSHIP BOARD EQUIPMENT UPGRADING	Balmain	1995	1997	271	138	133
PURCHASE OF GROUP HOMES	Various	1995	1997	23,829	15,629	8,200
						8,333

TOTAL, MAJOR WORKS

10,333

TOTAL, AGEING AND DISABILITY DEPARTMENT

10,333

COMMUNITY SERVICES COMMISSION

PROGRAM OVERVIEW

The program provides for the purchase of minor plant and equipment items.

MISCELLANEOUS MINOR WORKS

18

TOTAL, COMMUNITY SERVICES COMMISSION

18

DEPARTMENT OF JUVENILE JUSTICE

PROGRAM OVERVIEW

The program provides for the upgrade and expansion of juvenile justice centres, asset replacement program, fitouts and minor computer upgrading.

MAJOR WORKS

NEW WORKS

CONSTRUCTION OF JUVENILE JUSTICE CENTRE	Kariong/ Mt Penang	1996	1999	15,204		3,337
CONSTRUCTION OF JUVENILE JUSTICE CENTRE	Lidcombe	1996	2000	18,657		1,900
CONSTRUCTION OF JUVENILE JUSTICE CENTRE	Dubbo	1996	1999	7,946		1,474
CONSTRUCTION OF NORTHERN NSW JUVENILE JUSTICE CENTRE	To be determined	1996	2000	15,834		1,145
EXPANSION OF COBHAM JUVENILE JUSTICE CENTRE	St Marys	1996	1998	3,356		1,327
SPECIAL CARE CENTRES	Various	1996	1997	800		800
						9,983

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF JUVENILE JUSTICE (cont'd)

WORK-IN-PROGRESS

CONSTRUCTION OF PROGRAM ACCOMMODATION	Campbelltown	1995	1997	280	60	220
						220

TOTAL, MAJOR WORKS

10,203

MISCELLANEOUS MINOR WORKS

1,314

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

11,517

HOME CARE SERVICE

PROGRAM OVERVIEW

The program provides for the purchase of computer systems and minor plant and equipment.

MISCELLANEOUS MINOR WORKS

2,000

TOTAL, HOME CARE SERVICE

2,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES

DEPARTMENT OF CORRECTIVE SERVICES

PROGRAM OVERVIEW

The program provides for the construction of new correctional centres and periodic detention centres as well as the upgrade and expansion of existing facilities and corrective service industries.

MAJOR WORKS

NEW WORKS

BATHURST - NEW VISITING FACILITY	Bathurst	1996	1997	480		480
EMU PLAINS CORRECTIVE CENTRE STAGE 2 REDEVELOPMENT (70 BED)	Emu Plains	1996	1998	5,729		1,000
GOULBURN CORRECTIVE CENTRE - UPGRADE BUILDING FOR INMATE DEVELOPMENT SERVICE	Goulburn	1996	1997	350		350
JOHN MORONY CORRECTIVE CENTRE EXPANSION (300 BED) - MINIMUM SECURITY	Londonderry	1997	1999	18,527		1,000
LONG BAY COMPLEX - WATER MANAGEMENT IMPLEMENTATION	Maroubra	1996	1997	280		280
PROBATION INFORMATION MANAGEMENT SYSTEM (PIMS)	Various	1996	1998	3,050		1,145
SILVERWATER - BUILDING MAINTENANCE COMPLEX AND PERIODIC DETENTION CENTRE ADMINISTRATION	Silverwater	1996	1997	350		350
SILVERWATER - NEW FACILITY - COURT SECURITY/TRANSPORT UNIT	Silverwater	1996	1997	250		250
SILVERWATER - SECURITY FENCE	Silverwater	1996	1996	300		300
						5,155

WORK-IN-PROGRESS

BATHURST PERIODIC DETENTION CENTRE	Bathurst	1996	1997	1,607	132	1,000
BATHURST THERAPEUTIC CENTRE	Bathurst	1996	1997	1,610	222	1,300
BROKEN HILL PERIODIC DETENTION CENTRE	Broken Hill	1996	1997	1,124	107	900
CESSNOCK THERAPEUTIC CENTRE	Cessnock	1996	1997	1,560	202	1,358
EMU PLAINS PERIODIC DETENTION CENTRE - REDEVELOPMENT	Emu Plains	1996	1998	1,762	113	300

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF CORRECTIVE SERVICES (cont'd)						
GOULBURN CORRECTIVE CENTRE NEW KITCHEN AND RECEPTION FACILITY	Goulburn	1996	1997	3,103	2,138	965
METROPOLITAN REMAND AND RECEPTION CENTRE	Silverwater	1993	1997	81,232	55,501	20,000
MULAWA CRISIS SUPPORT CENTRE	Silverwater	1996	1997	1,009	417	592
OFFICERS' AMENITIES	Various	1988	1999	5,509	4,281	400
TOMAGO PERIODIC DETENTION CENTRE REDEVELOPMENT	Tomago	1995	1997	1,501	1,147	354
UPGRADE OF COMPUTER NETWORK AND SMARTCARD TECHNOLOGY	Various	1993	1997	10,767	9,550	1,217
						28,386
TOTAL, MAJOR WORKS						33,541
MISCELLANEOUS MINOR WORKS						7,390
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES						40,931

NSW FIRE BRIGADES

PROGRAM OVERVIEW

The program provides for the construction of new and replacement Fire Brigade stations, upgrading and additions to existing stations, acquisition of firefighting equipment and development of the communications network.

MAJOR WORKS

NEW WORKS

BUILD TRAINING FACILITIES AT VARIOUS SITES	Alexandria	1996	2000	4,522		600
ESTABLISHMENT OF COMMUNICATIONS CONTROL CENTRE	Katoomba	1996	1998	650		200
RELOCATION OF KILLARNEY VALE FIRE STATION TO BERKELEY VALE	Killarney Vale	1996	1999	930		260
RELOCATION OF PORT KEMBLA FIRE STATION	Port Kembla	1996	1998	1,160		100
UPGRADE OF BELMONT FIRE STATION	Belmont	1996	1997	400		400
						1,560
WORK-IN-PROGRESS						
COMMUNICATIONS NETWORK	Various	1990	2001	34,035	10,035	6,000
KARIONG FIRE STATION	Kariong	1995	1998	1,157	307	250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
NSW FIRE BRIGADES (cont'd)						
MAJOR UPGRADE/REPLACEMENT OF EXISTING HARDWARE AND SOFTWARE	Various	1992	2001	3,838	527	711
PURCHASE OF AERIAL FIRE FIGHTING APPLIANCES (TURNABLE LADDERS, HYDRAULIC PLATFORMS, BRONTOS ETC)	Various	1993	2001	15,334	4,474	2,860
REDEPLOYMENT OF FIREFIGHTING RESOURCES/FACILITIES TO ACHIEVE EQUITABLE DISTRIBUTION IN THE GREATER SYDNEY AREA	Various	1993	2001	11,695	2,125	1,820
RELOCATION OF TWEED HEADS FIRE STATION	Tweed Heads	1994	1998	1,606	496	550
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1992	2001	39,348	14,960	4,388
ROUSE HILL FIRE STATION	Rouse Hill	1994	1997	930	80	750
SPECIAL APPLIANCES REPLACEMENT PROGRAM: OXYGEN TENDERS, BREATHING APPARATUS APPLIANCES, SALVAGE VEHICLES, COMPOSITES, WATER TANKERS, LIGHTING VEHICLES, COMMAND VEHICLES, OFFROAD PUMPER	Various	1992	2001	33,422	18,348	3,074
						20,403
TOTAL, MAJOR WORKS						21,963
MISCELLANEOUS MINOR WORKS						2,161
TOTAL, NSW FIRE BRIGADES						24,124

DEPARTMENT OF BUSH FIRE SERVICES

PROGRAM OVERVIEW

The program provides for the provision of plant, equipment, vehicles and Brigade stations for rural firefighting services throughout New South Wales. The program is classified under the Minor Miscellaneous Works heading.

MISCELLANEOUS MINOR WORKS	41,119
TOTAL, DEPARTMENT OF BUSH FIRE SERVICES	41,119

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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STATE EMERGENCY SERVICE

PROGRAM OVERVIEW

The program provides for the purchase of communications and rescue equipment, and relocation and refurbishment of regional headquarters.

MAJOR WORKS

NEW WORKS

CONSTRUCTION OF LACHLAN DIVISION HEADQUARTERS	Parkes	1996	1997	350		350
						<hr/> 350

WORK-IN-PROGRESS

COMMUNICATIONS EQUIPMENT	Various	1993	1999	2,870	1,125	651
						<hr/> 651

TOTAL, MAJOR WORKS

1,001

MISCELLANEOUS MINOR WORKS

974

TOTAL, STATE EMERGENCY SERVICE

1,975

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR EDUCATION AND TRAINING

DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION

PROGRAM OVERVIEW

The program provides for the fitout of offices, the acquisition of computers and the replacement and upgrade of items of plant and equipment.

MAJOR WORKS

WORK-IN-PROGRESS

CORPORATE TECHNOLOGY AND COMMUNICATIONS - STAGE V	Sydney	1993	1997	2,448	1,941	507
INTEGRATED VOCATIONAL TRAINING SYSTEM - PHASE 3	Sydney	1994	1997	1,801	530	1,271
REFURBISHMENT OF KIRKBRIDE BUILDINGS	Rozelle	1994	1996	6,451	6,126	325
						2,103
MISCELLANEOUS MINOR WORKS						1,120
TOTAL, DEPARTMENT OF TRAINING AND EDUCATION CO-ORDINATION						3,223

DEPARTMENT OF SCHOOL EDUCATION

PROGRAM OVERVIEW

The program provides for the construction of new and replacement schools, upgrading and additions to existing facilities, the provision of demountable buildings to overcome temporary peaks, site acquisitions for new schools, and other works of a minor nature.

MAJOR WORKS

NEW WORKS

AUBURN PUBLIC SCHOOL - NEW HALL AND CLASSROOM UPGRADE	Auburn	1996	1998	877		587
BEN VENUE PUBLIC SCHOOL - STAGE 2 UPGRADE	Armidale	1996	1998	2,550		1,082
BLAXLAND PUBLIC SCHOOL AND WARRIMOO PUBLIC SCHOOL - REDEVELOP SCHOOLS	Blaxland/ Warrimoo	1996	1998	4,647		767
BLUE HAVEN PUBLIC SCHOOL - NEW SCHOOL	Blue Haven	1996	1998	3,693		529
BUXTON PUBLIC SCHOOL - REPLACEMENT SCHOOL	Buxton	1996	1998	2,908		750

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF SCHOOL EDUCATION (cont'd)						
CAMDEN HAVEN HS/DISTANCE EDUCATION CENTRE - NEW SCHOOL STAGE 1 AND KENDALL PS - CONVERSIONS	Camden Haven	1996	1999	13,412		1,017
CAMDEN SOUTH PUBLIC SCHOOL - NEW HALL	Camden	1997	1999	765		285
CAMPSIE PUBLIC SCHOOL - STAGE 2 UPGRADE	Campsie	1996	1998	2,415		811
CASTLE HILL PUBLIC SCHOOL - REPLACEMENT SCHOOL STAGE 2	Castle Hill	1996	2000	2,582		293
CHERTSEY PUBLIC SCHOOL - NEW HALL	Springfield	1997	1999	737		285
CLAREMONT MEADOWS PUBLIC SCHOOL - NEW SCHOOL	Penrith	1996	1998	4,367		751
COBAR HIGH SCHOOL - NEW MULTI PURPOSE HALL	Cobar	1997	1998	1,997		500
COBBITTY PUBLIC SCHOOL, THE OAKS PUBLIC SCHOOL AND OAKDALE PUBLIC SCHOOL - STAGE 3 UPGRADINGS	Cobbitty/ Oakdale/ The Oaks	1996	1997	2,840		1,462
DUNGOG PUBLIC SCHOOL - UPGRADE	Dungog	1996	1998	2,398		722
EVANS HEAD K-12 SCHOOL - NEW SCHOOL AND WOODBURN PUBLIC SCHOOL - STAGE 1 REDEVELOPMENT	Evans Head	1996	1999	11,644		749
GLENBROOK PUBLIC SCHOOL - NEW HALL	Glenbrook	1997	1999	765		285
GOSFORD EAST PUBLIC SCHOOL - NEW HALL	Gosford	1997	1999	758		285
GOVERNMENT SCHOOL TECHNOLOGY PROGRAM	Various	1996	1999	7,400		2,000
KURRAMBEE SCHOOL - STAGE 2 UPGRADE	St Marys	1996	1998	1,033		737
LAMBTON HIGH SCHOOL - NEW MULTI PURPOSE HALL	Lambton	1996	1999	1,486		500
MACLEAN HIGH SCHOOL - STAGE 3 UPGRADE	Maclean	1996	1998	1,492		1,013
MAWARRA PUBLIC SCHOOL - NEW HALL	Camden	1997	1999	765		285
MOUNT RIVERVIEW PUBLIC SCHOOL - NEW HALL	Mount Riverview	1997	1999	681		285
MUDGEES HIGH SCHOOL- STAGE 2 UPGRADE	Mudgee	1996	1998	3,624		1,257
MURWILLUMBAH HIGH SCHOOL - NEW MULTI PURPOSE CENTRE	Murwillumbah	1997	1999	1,592		500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF SCHOOL EDUCATION (cont'd)						
NIMBIN CENTRAL SCHOOL - REPLACEMENT SCHOOL STAGE 2	Nimbin	1996	1998	4,329		1,026
NIRIMBA SENIOR HIGH SCHOOL - NEW SCHOOL STAGE 1	Quakers Hill	1997	1998	2,500		500
ORANGE HIGH SCHOOL - STAGE 2 UPGRADE	Orange	1996	1998	3,647		1,119
OURIMBAH PUBLIC SCHOOL - STAGE 2 UPGRADE	Ourimbah	1996	1998	2,274		749
PENRITH SOUTH PUBLIC SCHOOL - NEW HALL	Penrith South	1997	1999	765		285
SHELLEY PUBLIC SCHOOL - NEW HALL	Blacktown	1997	1999	700		285
SPRINGWOOD PUBLIC SCHOOL - NEW LIBRARY AND CLASSROOMS	Springwood	1996	1998	1,072		585
SUMMER HILL PUBLIC SCHOOL - NEW HALL AND CANTEEN	Summer Hill	1997	1999	765		290
SYDNEY GIRLS HIGH SCHOOL - STAGE 2 UPGRADE	Moore Park	1996	1998	1,911		1,054
WOOLGOOLGA PUBLIC SCHOOL - NEW HALL	Woolgoolga	1997	1999	780		285
						23,915
WORK-IN-PROGRESS						
AUBURN PUBLIC SCHOOL - NEW BUILDINGS	Auburn	1995	1997	2,437	2,040	397
BANKSTOWN COLLEGE - DEVELOPMENT OF COLLEGE	Bankstown	1995	1997	2,546	296	2,139
BEN VENUE PUBLIC SCHOOL - NEW BUILDINGS/CONVERSIONS	Armidale	1995	1997	2,014	1,765	231
BEVERLY HILLS NORTH PUBLIC SCHOOL - UPGRADE	Beverly Hills	1995	1997	2,441	2,085	356
CAMPBELLTOWN HIGH SCHOOL - CONSOLIDATION	Campbelltown	1994	1997	4,036	3,426	610
CASTLE HILL PUBLIC SCHOOL - REPLACEMENT SCHOOL STAGE 1	Castle Hill	1994	1998	1,842	387	1,401
CECIL HILLS HIGH SCHOOL - NEW SCHOOL STAGE 2	Cecil Park	1996	1997	5,473	529	4,691
CRANEBROOK PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Cranebrook	1995	1997	2,525	2,393	90
CRANEBROOK PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Cranebrook	1995	1996	986	899	87
ELDERSLIE HIGH SCHOOL - UPGRADE	Elderslie	1996	1997	1,233	89	1,093

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF SCHOOL EDUCATION (cont'd)						
ELIZABETH MACARTHUR HIGH SCHOOL - NEW BUILDINGS	Narellan	1995	1997	1,710	1,142	568
FAIRFIELD PUBLIC SCHOOL - STAGE 2 REFURBISHMENT	Fairfield	1996	1998	2,375	287	1,990
FARRER AND YANCO AGRICULTURAL HIGH SCHOOLS - UPGRADE PROGRAM	Tamworth/ Yanco	1993	1997	4,917	3,799	1,035
GLENDORE PUBLIC SCHOOL - NEW SCHOOL	Maryland	1996	1997	3,225	634	2,475
GLENMORE PARK HIGH SCHOOL - NEW SCHOOL STAGE 1	Glenmore Park	1996	1998	8,005	255	3,725
GLENMORE PARK PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Glenmore Park	1995	1997	2,770	2,116	614
GLENMORE PARK PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Glenmore Park	1995	1996	879	816	63
GLENWOOD PARK PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Parklea	1995	1997	1,161	1,020	141
GRAFTON PUBLIC SCHOOL - NEW HALL	Grafton	1996	1997	711	246	448
HAMPDEN PARK PUBLIC SCHOOL - REPLACEMENT SCHOOL STAGE 2	Lakemba	1995	1996	1,528	1,363	165
HINCHINBROOK PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Hinchinbrook	1995	1997	1,347	1,272	75
INGLEBURN HIGH SCHOOL - STAGE 2 UPGRADE	Ingleburn	1996	1997	2,706	259	2,331
JAMES RUSE AGRICULTURAL HIGH SCHOOL - NEW BUILDINGS AND CONVERSIONS	Carlingford	1995	1997	2,372	287	1,981
JAMES RUSE AGRICULTURAL HIGH SCHOOL - STAGE 2 REFURBISHMENT	Carlingford	1996	1997	2,868	246	2,492
KELLYVILLE PUBLIC SCHOOL - NEW BUILDINGS	Kellyville	1995	1997	2,062	838	1,058
KINGSCLIFF HIGH SCHOOL - NEW BUILDINGS	Kingscliff	1995	1996	3,362	3,355	7
KOTARA HIGH SCHOOL AND GLENDALE TECHNOLOGY HIGH SCHOOL - NEW MULTI PURPOSE CENTRES	Glendale/ Kotara	1996	1997	2,773	708	1,995
KURRAMBEE SCHOOL - UPGRADE	St Marys	1994	1997	1,878	1,750	128
LEUMEAH PUBLIC SCHOOL - NEW HALL	Leumeah	1996	1997	682	336	336
LOCKHART CENTRAL SCHOOL - NEW BUILDINGS/REFURBISHMENT	Lockhart	1995	1996	1,891	1,871	20
MACKSVILLE HIGH SCHOOL - NEW BUILDINGS	Macksville	1995	1997	2,553	1,808	687

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF SCHOOL EDUCATION (cont'd)						
NARELLAN GARDENS PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Narellan	1996	1997	3,680	664	2,878
NARROMINE PUBLIC SCHOOL - UPGRADE FACILITIES	Narromine	1996	1997	3,410	256	3,029
NORTH WEST NOWRA PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Nowra	1995	1998	3,531	444	2,808
NORTH WEST NOWRA PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Nowra	1996	1997	1,139	202	890
POTTSVILLE PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Pottsville Beach	1994	1997	2,375	884	1,430
POTTSVILLE PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Pottsville Beach	1995	1997	1,007	345	635
QUIRINDI PUBLIC SCHOOL - CONSOLIDATION	Quirindi	1995	1997	1,674	1,543	131
SALAMANDER PUBLIC AND HIGH SCHOOL - NEW SCHOOL	Salamander Bay	1996	1998	16,014	588	6,907
STRATHFIELD SOUTH PUBLIC SCHOOL - UPGRADE STAGE 2	Strathfield	1995	1997	1,808	1,468	340
SYDNEY GIRLS' HIGH SCHOOL - NEW BUILDINGS/UPGRADE	Moore Park	1995	1997	2,769	2,546	199
TACKING POINT PUBLIC SCHOOL - NEW SCHOOL STAGE 1	Port Macquarie	1995	1997	3,322	3,150	172
TACKING POINT PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Port Macquarie	1995	1996	1,224	1,139	85
TATHRA PUBLIC SCHOOL - NEW BUILDINGS/EXTENSIONS	Tathra	1995	1996	2,158	2,148	10
TEMORA HIGH SCHOOL - NEW BUILDINGS/CONVERSIONS	Temora	1995	1997	1,818	1,532	271
THORNTON PUBLIC SCHOOL - UPGRADE	Thornton	1996	1997	696	373	309
TORONTO HIGH SCHOOL - STAGE 2 UPGRADE	Toronto	1996	1998	4,383	114	2,692
TUMBI UMBI HIGH SCHOOL - NEW SCHOOL STAGE 1	Tumbi Umbi	1994	1997	6,249	3,309	2,940
TUMBI UMBI HIGH SCHOOL - NEW SCHOOL STAGE 2	Tumbi Umbi	1996	1997	5,466	511	4,708
WAGGA WAGGA TECHNOLOGY HIGH SCHOOL - UPGRADE STAGE 2	Wagga Wagga	1995	1997	1,967	1,401	566
WESTFIELDS SPORTS HIGH SCHOOL - NEW SPECIALIST FACILITIES	Fairfield	1996	1998	1,792	153	1,562
WESTON PUBLIC SCHOOL - UPGRADE	Weston	1996	1997	1,330	90	1,186
WINDSOR PARK PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Bligh Park	1995	1997	1,666	1,212	454

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF SCHOOL EDUCATION (cont'd)

YANCO AGRICULTURAL HIGH SCHOOL - REPLACE SEWER SYSTEM	Yanco	1995	1996	1,099	647	452
YOWIE BAY PUBLIC SCHOOL - CONSOLIDATION TO ONE SITE	Yowie Bay	1996	1998	1,662	358	1,277
						69,360
TOTAL, MAJOR WORKS						93,275
MISCELLANEOUS MINOR WORKS						57,325
TOTAL, DEPARTMENT OF SCHOOL EDUCATION						150,600

TAFE COMMISSION

PROGRAM OVERVIEW

The program provides for the construction, extension and upgrading of TAFE NSW facilities, upgrading and replacement of computer systems, the acquisition of sites for new facilities and the purchase and upgrading of items of plant and equipment

MAJOR WORKS

NEW WORKS

ADMINISTRATION AND FASHION	Moree	1996	1997	350		350
ADMINISTRATION AND LEARNING RESOURCE CENTRE	West Wyalong	1997	1997	485		100
ADULT BASIC EDUCATION AND AUTOMOTIVE SERVICES	Narrabri	1997	1997	400		100
ADULT BASIC EDUCATION, COMPUTING AND ADMINISTRATION	Lismore	1996	1996	500		500
ADULT BASIC EDUCATION, LIBRARY, STUDENT SUPPORT AND ADMINISTRATION	Hornsby	1997	1998	6,946		800
AIRCONDITIONING OF GENERAL PURPOSE LECTURE ROOMS	Blacktown	1997	1997	480		150
AUTOMOTIVE AND HEAVY VEHICLE TRAINING FACILITY	Shellharbour	1996	1998	6,286		2,930
BUSINESS SERVICES AND CAR PARKING	Penrith	1997	1997	300		100
BUTCHERY AND MEAT TRAINING	Wollongong West	1997	1997	330		100
CANTEEN	Wetherill Park	1997	1997	480		100
CANTEEN AND STUDENT AMENITIES	Goulburn	1996	1997	350		350
CHILD CARE CENTRE	Mount Druitt	1996	1997	755		755
CHILD CARE CENTRE	Orange	1996	1997	600		600

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
TAFE COMMISSION (cont'd)						
CHILD STUDIES, ARTS AND MEDIA, STUDENT SUPPORT, ADMINISTRATION AND BOOK SHOP	Campbelltown	1997	1998	7,584		818
ELECTROTECHNOLOGY AND ELECTRICAL TRADES	Sydney	1997	1997	985		100
FINE ARTS, SCULPTURE AND PAINTING WORKSHOPS	East Sydney	1997	1998	550		70
GENERAL PURPOSE LECTURE ROOMS AND COMPUTING	Brookvale	1997	1997	410		50
GENERAL PURPOSE LECTURE ROOMS AND COMPUTING	Liverpool	1997	1997	495		55
HOSPITALITY	Wollongong	1996	1996	300		300
HOSPITALITY	Hamilton	1996	1996	260		260
JOINT DEVELOPMENT WITH SOUTHERN CROSS UNIVERSITY AND DEPARTMENT OF SCHOOL EDUCATION FOR CHILD STUDIES, FITTING AND MACHINING, HAIRDRESSING AND RURAL STUDIES	Coffs Harbour	1997	1998	5,491		140
KITCHEN AND FOOD PREPARATION AREA	Mount Druitt	1997	1997	480		50
LABORATORIES FOR BIOSCIENCES, MATERIAL TECHNOLOGY, CHEMICAL AND FOOD TECHNOLOGY AND GENERAL SCIENCE	Newcastle	1996	1999	5,728		800
LIBRARY, GENERAL PURPOSE LECTURE ROOMS AND STUDENT SUPPORT	Wetherill Park	1997	1998	5,725		190
LIBRARY, OPEN LEARNING CENTRE AND BUSINESS STUDIES	Wellington	1997	1997	500		100
MAITLAND ROAD BUS BAY	Newcastle	1997	1997	437		200
MOBILE UNITS FOR USE IN ABORIGINAL EDUCATION AND TRAINING AND HOSPITALITY COURSES	Various	1996	1997	457		457
NEW COLLEGE IN JOINT DEVELOPMENT WITH DEPARTMENT OF SCHOOL EDUCATION	Salamander Bay	1996	1998	1,022		506
OFFICE ADMINISTRATION, TRAVEL, MARITIME, GENERAL PURPOSE LECTURE ROOMS, CHILD CARE AND BUSINESS SERVICES	Kingscliff	1996	1997	7,881		6,281
PANELBEATING	Bankstown	1996	1996	330		330
PERSONAL AND COMMUNITY SERVICES, TOURISM AND HOSPITALITY AND GENERAL PURPOSE LECTURE ROOMS	Narrandera	1997	1997	404		100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
TAFE COMMISSION (cont'd)						
REFURBISHMENT OF MAIN BUILDING	Murwillumbah	1997	1997	250		50
RELOCATION FROM WILLIAM STREET TO MT. PANORAMA	Bathurst	1997	1998	4,182		1,940
SIGN WRITING AND PAINTING AND DECORATING	Ultimo	1996	1997	400		400
SOUTHERN SYDNEY COLLEGES TRADE WASTE UPGRADINGS	Various	1997	1997	300		100
STUDENT SUPPORT AND GENERAL PURPOSE LECTURE ROOMS	Lismore	1997	1997	400		100
TOURISM AND HOSPITALITY, BUSINESS SERVICES AND GENERAL PURPOSE LECTURE ROOMS	Wagga Wagga	1996	1997	7,158		4,852
TOURISM AND HOSPITALITY, BUSINESS SERVICES AND INFORMATION TECHNOLOGY	Parkes	1997	1997	525		100
TOURISM AND HOSPITALITY, INFORMATION TECHNOLOGY AND PERSONAL AND COMMUNITY SERVICES	Dapto	1997	1997	250		100
UPGRADINGS - GROUP 16	Various	1996	1999	3,782		629
						26,013
WORK-IN-PROGRESS						
ADMINISTRATION, BUSINESS SERVICES, TOURISM AND HOSPITALITY, PERSONAL AND COMMUNITY SERVICES AND INFORMATION TECHNOLOGY	Loftus	1996	1998	5,171	254	2,065
ADMINISTRATION, GENERAL PURPOSE LECTURE ROOMS AND COMPUTING	Macquarie Fields	1996	1997	4,750	66	4,684
ARTS AND MEDIA, GRAPHIC/INTERIOR DESIGN, DRAWING/PAINTING STUDIOS, FINE ARTS AND COMMERCIAL SERVICES	Hornsby	1996	1997	7,792	84	6,395
BUSINESS STUDIES, DENTAL PROGRAMS, EDUCATIONAL TRAINING UNIT AND FASHION	Randwick	1995	1996	5,473	4,400	1,073
CARPENTRY AND JOINERY AND HAIRDRESSING	Gosford/ Ourimbah	1996	1997	3,883	229	3,409
CHILD STUDIES, GENERAL MANAGEMENT AND SUPPORT, INFORMATION TECHNOLOGY	Ourimbah	1995	1999	10,042	2,146	3,872
COMPUTERS - CAMPUS MANAGEMENT SYSTEM	Various	1995	1998	4,370	2,445	1,276
COMPUTERS - REPLACEMENT OF OUTDATED PERSONAL COMPUTERS	Various	1994	1997	7,306	4,505	2,801

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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OFFICE OF THE BOARD OF STUDIES

PROGRAM OVERVIEW

The program provides for the purchase of minor items of plant and equipment required for examinations.

MISCELLANEOUS MINOR WORKS	370
TOTAL, OFFICE OF THE BOARD OF STUDIES	370

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR THE ENVIRONMENT

ENVIRONMENT PROTECTION AUTHORITY

PROGRAM OVERVIEW

The program provides for refurbishment of the Chemical Laboratory, various computer works and acquisition of specialised analytical and air quality monitoring equipment to promote pollution prevention and waste minimisation.

MAJOR WORKS

WORK-IN-PROGRESS

LABORATORY ACCOMMODATION STAGE 1 - CHEMISTRY	Lidcombe	1992	1998	7,223	2,983	4,240
METROPOLITAN AIR QUALITY STRATEGY - UPGRADE OF MONITORING NETWORK	Various	1995	2000	5,047	961	945
						5,185
MISCELLANEOUS MINOR WORKS						2,631
TOTAL, ENVIRONMENT PROTECTION AUTHORITY						7,816

NATIONAL PARKS AND WILDLIFE SERVICE

PROGRAM OVERVIEW

The program provides for the conservation, protection and management of the State's natural and cultural heritage, including visitor facilities, roads and walking tracks. The program also provides for the creation of 24 national parks and other new initiatives of the Government, land acquisitions and replacement of vehicles and plant and equipment.

MAJOR WORKS

NEW WORKS

DEVELOPMENT OF WESTERN SYDNEY AND ROUSE HILL REGIONAL PARKS	Horsley Park/ Rouse Hill	1996	2002	14,000		2,500
PRESERVATION OF ENDANGERED SPECIES	Various	1996	1999	1,006		500
HERITAGE ASSETS STABILISATION	Various	1996	1997	2,000		2,000
						5,000

WORK-IN-PROGRESS

ACQUISITION OF PLANT AND EQUIPMENT	Various	1989	1999	67,024	35,200	7,421
CREATION OF TWENTY FOUR NEW NATIONAL PARKS	Various	1995	1999	10,742	3,431	4,311

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
NATIONAL PARKS AND WILDLIFE SERVICE (cont'd)						
ESTABLISHMENT OF JERVIS BAY NATIONAL PARK	Huskisson	1994	1999	11,333	1,996	3,490
FIRE MANAGEMENT PROGRAM	Various	1994	2000	8,114	3,823	1,060
IMPROVEMENTS TO NEW NATIONAL PARKS	Various	1995	1999	3,464	1,160	1,209
IMPROVEMENTS TO SOUTH EAST FORESTS NATIONAL PARK	Bega	1994	1997	1,711	1,106	605
LAKE MACQUARIE FORESHORES PARK - IMPROVEMENTS AT GREEN POINT	Green Point	1995	1998	1,500	500	500
LAND ACQUISITION - OPEN SPACES	Various	1994	1999	17,000	6,000	3,000
PEST SPECIES MANAGEMENT	Various	1994	2000	4,152	2,000	532
ROAD MAINTENANCE AND RECONSTRUCTION - KOSCIUSKO NATIONAL PARK	Various	1987	1999	40,471	29,312	4,707
						<hr/> 26,835
TOTAL, MAJOR WORKS						<hr/> 31,835
MISCELLANEOUS MINOR WORKS						<hr/> 8,161
TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE						<hr/> 39,996 <hr/>

ROYAL BOTANIC GARDENS AND DOMAIN TRUST

PROGRAM OVERVIEW

The program provides for maintenance and development of the Royal Botanic Gardens, the Domain, Mount Tomah Gardens and Mount Annan Gardens.

MAJOR WORKS

NEW WORKS

REPLACE SHADEHOUSE FLOORING AND DRAINAGE - MT ANNAN	Campbelltown	1996	1997	485		485
						<hr/> 485

WORK-IN-PROGRESS

BROWN BUILDING STAGE 2	Sydney	1995	1997	2,278	395	1,883
						<hr/> 1,883

TOTAL, MAJOR WORKS

MISCELLANEOUS MINOR WORKS

TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST						<hr/> 2,683 <hr/>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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CENTENNIAL PARK AND MOORE PARK TRUST

PROGRAM OVERVIEW

The program provides for the maintenance and development of Centennial Park, Moore Park and Queens Park.

MAJOR WORKS

NEW WORKS

CONSTRUCTION OF DEPOT FOR THE MOORE PARK GOLF COURSE	Moore Park	1996	1997	656		656
CREATION OF MACROPHYTE BEDS AROUND THE PONDS AND LAKES WITHIN CENTENNIAL PARK TO MINIMISE THE POTENTIAL FOR BLUE-GREEN ALGAE GROWTH	Centennial Park	1996	1999	415		150
LANDSCAPING AND BUILDING IMPROVEMENTS AROUND CENTENNIAL PARK CAFE	Centennial Park	1996	1997	250		250
REGENERATION OF DEGRADED ISLANDS WITHIN CENTENNIAL PARKS LAKES	Centennial Park	1996	1999	300		150
STABILISATION OF ERODED EMBANKMENTS	Centennial Park	1996	1999	974		303
						<hr/> 1,509 <hr/>

WORK-IN-PROGRESS

INSTALLATION OF AUTOMATIC IRRIGATION SYSTEMS	Centennial Park	1994	1997	689	447	242
						<hr/> 242 <hr/>

TOTAL, MAJOR WORKS

1,751

MISCELLANEOUS MINOR WORKS

1,055

TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST

2,806

BICENTENNIAL PARK TRUST

PROGRAM OVERVIEW

The program provides for the maintenance and development of Bicentennial Park.

MISCELLANEOUS MINOR WORKS

505

TOTAL, BICENTENNIAL PARK TRUST

505

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN

DEPARTMENT OF FAIR TRADING

PROGRAM OVERVIEW

The program provides for the acquisition of computers and the replacement and upgrading of plant and equipment.

MAJOR WORKS

WORK-IN-PROGRESS

OFFICE AUTOMATION	Parramatta	1990	1997	1,771	1,691	80
						<hr/>
						80

MISCELLANEOUS MINOR WORKS

649

TOTAL, DEPARTMENT OF FAIR TRADING

729

DEPARTMENT FOR WOMEN

PROGRAM OVERVIEW

The program provides for the upgrade and replacement of computer equipment.

MISCELLANEOUS MINOR WORKS

80

TOTAL, DEPARTMENT FOR WOMEN

80

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR GAMING AND RACING

DEPARTMENT OF GAMING AND RACING

PROGRAM OVERVIEW

The program will enhance the performance and capacity of the Department's existing information technology system, designed to assist with the licensing and assessment of liquor, poker machine and amusement taxes/devices.

Minor works include the provision of capital grants and advances paid from the Racecourse Development Fund.

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION TECHNOLOGY ENHANCEMENT PROJECT	Sydney	1995	1997	1,100	975	125
						125

MISCELLANEOUS MINOR WORKS

12,020

TOTAL, DEPARTMENT OF GAMING AND RACING

12,145

CASINO CONTROL AUTHORITY

PROGRAM OVERVIEW

The program provides for the final implementation of the computer based Casino Special Employee Licensing System.

MISCELLANEOUS MINOR WORKS

90

TOTAL, CASINO CONTROL AUTHORITY

90

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS

DEPARTMENT OF HEALTH

PROGRAM OVERVIEW

The program provides for the construction of new hospitals, ambulance stations, community health centres and dental clinics, as well as upgrading of existing health facilities and the development of hospital information systems.

MAJOR WORKS

NEW WORKS

BLUE MOUNTAINS HOSPITAL UPGRADE	Katoomba	1997	1999	4,115		500
BROKEN HILL REDEVELOPMENT	Broken Hill	1997	2000	*		1,000
CENTRAL SYDNEY RESOURCE TRANSITION PROGRAM	Various	1996	2002	*		9,450
COFFS HARBOUR HOSPITAL	Coffs Harbour	1997	2001	*		2,341
INFORMATION TECHNOLOGY STRATEGY STAGE II	Various	1996	2001	*		25,000
LOWER NORTH COAST STRATEGY	Taree	1996	2001	25,550		1,000
STATEWIDE PLANNING/ASSET MAINTENANCE	Various	1996	2001	51,577		1,000
UPGRADE OF CALVARY HOSPITAL TO PROVIDE NEW AGED AND REHABILITATION SERVICES	Kogarah	1997	1999	15,021		2,000
						42,291

WORK-IN-PROGRESS

ALBURY HOSPITAL REDEVELOPMENT	Albury	1992	1996	47,706	47,365	341
ARMIDALE EMERGENCY DEPARTMENT	Armidale	1995	1996	1,400	1,050	350
BALLINA REDEVELOPMENT	Ballina	1996	1997	3,930	939	2,991
BANKSTOWN/LIDCOMBE REDEVELOPMENT	Bankstown	1994	1997	76,972	65,883	11,089
BELLBROOK ABORIGINAL PRIMARY HEALTH POST	Kempsey	1996	1997	470	60	346
BYRON BAY HOSPITAL REDEVELOPMENT	Byron Bay	1994	1997	3,390	3,369	21
CONCORD HOSPITAL 44 BED UNIT	Concord	1996	1998	3,890	511	1,013
CONSTRUCTION OF NEW HOSPITAL AT WEST WYALONG	West Wyalong	1996	1998	6,132	276	3,500

* Estimated total cost to be determined following a review of project proposals

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF HEALTH (cont'd)						
CONVERSION OF AMBULANCE COMMUNICATIONS TO GOVERNMENT RADIO NETWORK	Various	1996	1998	11,700	2,100	5,000
COWRA HOSPITAL REDEVELOPMENT	Cowra	1996	1998	1,650	515	635
CULCAIRN MULTI-PURPOSE SERVICES	Culcairn	1996	1997	1,100	100	700
CUMBERLAND DRUG/ALCOHOL UNIT	Parramatta	1996	1998	2,630	70	2,287
CUMBERLAND HOSPITAL EDUCATION CENTRE, LIBRARY AND CANTEEN	Parramatta	1996	1997	2,500	501	1,999
CUMBERLAND HOSPITAL INFRASTRUCTURE	Parramatta	1995	1997	1,180	527	653
CUMBERLAND HOSPITAL RECREATION HALL	Parramatta	1996	1997	943	635	308
CUMBERLAND HOSPITAL SECURE UNIT	Parramatta	1996	1998	4,996	73	3,478
CUMBERLAND HOSPITAL WARD 19	Parramatta	1995	1996	1,300	1,243	57
DELEGATE MULTI-PURPOSE SERVICES	Bombala	1996	1997	1,300	95	900
DORRIGO MULTI-PURPOSE SERVICES	Bellingen	1996	1998	1,700	118	900
DUBBO HOSPITAL REDEVELOPMENT	Dubbo	1996	1999	16,300	250	2,500
DUBBO HOSPITAL CT SCANNER	Dubbo	1996	1997	900	500	400
EASTERN SYDNEY HIV/AIDS RELOCATION	Randwick	1996	1998	7,194	848	4,000
EXTENSIONS AND REFURBISHMENT TO EXISTING PSYCHIATRIC UNIT	Campbelltown	1996	1997	3,373	713	2,660
GOULBURN HOSPITAL ACUTE ADMISSION	Goulburn	1996	1997	3,000	150	2,850
GRAFTON HOSPITAL REDEVELOPMENT	Grafton	1995	1997	1,982	637	1,345
GRENFELL MULTI-PURPOSE SERVICES	Grenfell	1996	1998	1,000	20	430
ILLAWARRA AREA HEALTH SERVICE NUCLEAR MEDICINE	Wollongong	1994	1997	973	872	83
ILLAWARRA AREA HEALTH SERVICE DIGITAL SUBTRACTION ANGIOGRAPHY	Wollongong	1995	1996	1,801	1,751	50
ILLAWARRA REDEVELOPMENT STRATEGY - ILLAWARRA AND SHOALHAVEN HOSPITALS	Wollongong	1995	1999	56,665	14,358	32,000
INNER WEST NEW CANTERBURY HOSPITAL	Canterbury	1994	1999	74,786	14,202	22,500
KIAMA HOSPITAL UPGRADE	Kiama	1996	1997	1,001	1	1,000
LAKE CARGELLIGO MULTI-PURPOSE SERVICES	Lake Cargelligo	1996	1998	1,100	20	500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF HEALTH (cont'd)						
LITHGOW NEW HOSPITAL	Lithgow	1996	1998	22,524	1,388	8,000
LIVERPOOL HOSPITAL - REDEVELOPMENT	Liverpool	1992	1998	185,208	160,987	16,058
LIVERPOOL HOSPITAL CHILD/ADOLESCENT ADMISSION UNIT	Liverpool	1996	1997	2,000	310	1,690
LONG BAY SAFE CELLS	Randwick	1995	2001	2,920	221	200
MACARTHUR SECTOR COMMUNITY HEALTH	Various	1996	1999	3,000	50	1,000
MAGNETIC RESONANCE RESEARCH INSTITUTE	St Leonards	1996	1997	2,000	250	1,750
MAITLAND HOSPITAL ACUTE ADMISSION UNIT	Maitland	1994	1997	3,000	2,900	100
MAITLAND HOSPITAL REDEVELOPMENT STAGE 1	Maitland	1994	1997	28,071	24,190	3,881
MAJOR UPGRADING OF CLINICAL SERVICES AND INFRASTRUCTURE FOR BLACKTOWN AND MT DRUITT HOSPITAL CAMPUSES	Blacktown	1996	2000	92,694	1,554	8,000
MENAI COMMUNITY HEALTH CENTRE	Menai	1995	1997	1,207	810	397
MUDGEES DISTRICT HOSPITAL UPGRADE	Mudgee	1996	1997	2,075	155	1,920
MULAWA CLINIC	Auburn	1995	1997	850	600	250
MULI MULI PRIMARY HEALTH POST	Kyogle	1996	1997	495	25	370
MURWILLUMBAH ASSESSMENT AND REHABILITATION	Murwillumbah	1995	1997	3,388	2,376	1,012
MURWILLUMBAH WARD RENOVATIONS	Murwillumbah	1995	1996	475	456	19
N.S.W. BREAST CANCER INSTITUTE	Westmead	1996	1998	2,328	100	1,200
NARRABRI COMMUNITY HEALTH CENTRE	Narrabri	1996	1997	1,294	426	868
NEONATAL EMERGENCY TRANSPORT AT WESTMEAD HOSPITAL	Westmead	1996	1998	2,200	100	800
NEPEAN HOSPITAL - DEVELOPMENT	Penrith	1990	1998	99,000	80,145	11,000
NEW REHABILITATION AND PALLIATIVE CARE CENTRE	Fairfield	1994	1997	8,950	8,307	643
NORTH SYDNEY PSYCHOGERIATRIC UNIT	Lane Cove	1995	1997	3,277	610	2,667
NOWRA COMMUNITY HEALTH CENTRE	Nowra	1996	1997	2,000	794	1,206
OBERON MULTI-PURPOSE SERVICE	Oberon	1996	1998	2,200	60	500
ORANA HAVEN PRIMARY HEALTH POST	Brewarrina	1996	1996	535	270	265

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF HEALTH (cont'd)						
ORANGE COMMUNITY SERVICES CENTRE	Orange	1996	1997	400	200	200
PRINCE HENRY HOSPITAL REFURBISHMENT	Randwick	1994	1998	5,237	1,043	3,547
PRINCE OF WALES ACUTE CARE SERVICES UPGRADE	Randwick	1994	1997	32,684	31,163	1,521
PRINCE OF WALES AMBULATORY CARE CLINIC AND CAR PARK	Randwick	1995	1998	92,862	26,641	44,000
PRINCE OF WALES HOSPITAL EMERGENCY POWER	Randwick	1996	1996	1,303	1,105	198
PRINCE OF WALES HOSPITAL PSYCHIATRIC UNIT	Randwick	1996	1998	6,600	100	1,200
QUEEN VICTORIA MEMORIAL HOSPITAL REDEVELOPMENT	Picton	1996	1998	6,400	210	2,002
REFURBISHMENT OF AWABAKAL ABORIGINAL MEDICAL SERVICE	Newcastle	1995	1996	594	479	115
RELOCATION OF THE ROYAL ALEXANDRA HOSPITAL FOR CHILDREN AND CHILDREN'S MEDICAL RESEARCH FOUNDATION	Westmead	1990	1997	313,323	307,236	6,087
ROYAL HOSPITAL FOR WOMEN - NEW HOSPITAL	Randwick	1994	1997	43,903	29,069	13,834
ROYAL NEWCASTLE HOSPITAL NICKSON WING	Newcastle	1995	1997	1,150	971	179
ROYAL NORTH SHORE HOSPITAL BOILER REPLACEMENT	St Leonards	1995	1996	1,000	800	200
ROYAL NORTH SHORE HOSPITAL RENOVATIONS TO EMERGENCY	St Leonards	1996	1998	2,100	123	1,097
ROYAL NORTH SHORE HOSPITAL REPLACEMENT GAMMA CAMERA	St Leonards	1996	1997	1,056	580	269
ROYAL NORTH SHORE HOSPITAL CUMMINS UNIT	St Leonards	1995	1998	1,200	763	437
ROYAL NORTH SHORE HOSPITAL PABX REPLACEMENT	St Leonards	1994	1997	1,100	606	494
ROYAL NORTH SHORE HOSPITAL REPLACEMENT SPIRAL CT	St Leonards	1996	1997	2,400	1,650	490
ROYAL PRINCE ALFRED EMERGENCY, GERIATRIC AND REHABILITATION CENTRE REDEVELOPMENT	Camperdown	1993	1997	7,000	4,070	2,930
ROYAL PRINCE ALFRED HOSPITAL MISSENDEN UNIT	Camperdown	1995	1997	4,851	4,397	454
ST GEORGE HOSPITAL - STAGE IV REDEVELOPMENT	Kogarah	1990	1998	155,269	151,651	3,618

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF HEALTH (cont'd)						
ST GEORGE HOSPITAL EDUCATION CENTRE	Kogarah	1996	1998	8,800	460	5,050
ST GEORGE HOSPITAL PSYCHIATRIC ADMISSIONS UNIT	Kogarah	1996	1998	6,109	718	2,500
ST GEORGE HOSPITAL CT SCANNER	Kogarah	1996	1997	1,400	700	700
ST GEORGE HYDROTHERAPY POOL	Kogarah	1995	1997	1,580	1,254	326
ST VINCENT'S HOSPITAL REDEVELOPMENT	Darlinghurst	1995	2002	80,000	1,623	5,000
SUTHERLAND HOSPITAL UPGRADE	Sutherland	1996	1997	6,023	948	4,148
SYDNEY CHILDREN'S HOSPITAL REDEVELOPMENT	Randwick	1994	1997	40,496	29,026	10,470
SYDNEY/SYDNEY EYE HOSPITAL - REDEVELOPMENT	Sydney	1993	1997	31,580	29,122	2,458
TRANGIE MULTI-PURPOSE SERVICE	Narromine	1996	1998	1,060	10	500
TRUNDLE MULTI-PURPOSE SERVICE	Parkes	1996	1997	800	20	600
TUMBARUMBA MULTI-PURPOSE SERVICE	Tumbarumba	1996	1997	1,300	100	900
TWEED HEADS HOSPITAL REDEVELOPMENT STAGE 2	Tweed Heads	1995	1997	5,048	2,479	2,569
WAGGA WAGGA CT SCANNER	Wagga Wagga	1996	1997	900	500	400
WAGGA WAGGA UPGRADE OF MEDICAL IMAGING AND ASSOCIATED WORKS	Wagga Wagga	1996	1997	2,246	776	1,470
WARREN MULTI-PURPOSE SERVICE	Warren	1996	1998	1,850	20	955
WEILMORINGLE PRIMARY HEALTH POST	Brewarrina	1996	1997	482	240	242
WENTWORTH COMMUNITY HEALTH CENTRES - PENRITH, SPRINGWOOD, ST CLAIR AND CRANEBROOK	Various	1996	1998	8,330	3,007	4,353
WENTWORTH MULTI-PURPOSE SERVICE	Wentworth	1996	1998	2,100	50	960
WESTLAKES POLYCLINIC	Lake Macquarie	1996	1998	4,950	666	1,800
WESTMEAD - EMERGENCY DEPARTMENT UPGRADE	Westmead	1996	1997	3,400	237	2,000
WESTMEAD HOSPITAL SECURE UNIT	Westmead	1996	2001	1,401	1	440
WILCANNIA MULTI-PURPOSE SERVICE	Wilcannia	1996	1998	3,000	100	600

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF HEALTH (cont'd)

						301,995
TOTAL, MAJOR WORKS						344,286
MISCELLANEOUS MINOR WORKS						132,351
TOTAL, DEPARTMENT OF HEALTH						476,637

DEPARTMENT OF ABORIGINAL AFFAIRS

PROGRAM OVERVIEW

The program provides for the payment to the NSW Aboriginal Land Council according to arrangements under the NSW Land Rights Act 1983. Also included is the capital grant for the Aboriginal Infrastructure program.

MISCELLANEOUS MINOR WORKS						41,500
TOTAL, DEPARTMENT OF ABORIGINAL AFFAIRS						41,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR LAND AND WATER CONSERVATION

DEPARTMENT OF LAND AND WATER CONSERVATION

PROGRAM OVERVIEW

The program provides for protection of the States coastline, floodplains and estuaries; flood security works at major storages; salinity and drainage works; nutrient control works to minimise blue-green algal problems and provision of Government subsidies towards construction costs of water and sewerage facilities in country areas.

MAJOR WORKS

NEW WORKS

ULLADULLA JETTY	Ulladulla	1996	1997	700		700
						700

WORK-IN-PROGRESS

ACCRUAL ACCOUNTING AND HUMAN RESOURCES SYSTEM	Various	1990	1997	3,727	3,527	200
ADAMINABY WATER SUPPLY	Adaminaby	1992	2000	1,120	183	10
ADELONG WATER SUPPLY	Adelong	1994	1998	756	590	166
ALBURY SEWERAGE	Albury	1995	2000	12,600	4,079	2,300
ASHLEY SEWERAGE	Ashley	1995	2001	737	33	100
AUTOMATION OF WEIRS AND REGULATORS	Various	1989	1999	2,547	1,462	585
BARHAM SEWERAGE STAGE 2	Barham	1995	2000	1,750	10	325
BAROOGA WATER SUPPLY	Barooga	1995	2000	2,000	276	10
BARRABA WATER SUPPLY	Barraba	1994	2000	1,376	861	15
BARADINE SEWERAGE	Baradine	1994	1997	2,010	963	980
BATHURST WATER SUPPLY STAGES 2D AND 2E	Bathurst	1994	1999	8,550	1,518	600
BERRIDALE SEWERAGE	Berridale	1995	1998	495	30	30
BINGARA WATER SUPPLY	Bingara	1995	2000	525	130	110
BLUE-GREEN ALGAE MINIMISATION - UNREGULATED FLOW MANAGEMENT	Various	1993	2002	2,604	1,349	590
BROADWATER WATER SUPPLY	Broadwater	1995	1998	330	98	130
BRUNSWICK HEADS AREA SEWERAGE STAGE 1	Brunswick Heads	1995	1999	1,000	6	550
BURRENDONG DAM FLOOD SECURITY	Wellington	1994	2005	20,002	127	120
BYRON BAY BEACH PROTECTION	Byron Bay	1990	2002	3,869	737	627

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF LAND AND WATER CONSERVATION (cont'd)						
BYRON BAY SEWERAGE STAGE 2	Byron Bay	1995	1999	2,380	200	490
CALLALA BAY/HUSKISSON SEWERAGE	Callala Bay	1991	2000	8,325	3,491	425
CANOWINDRA SEWERAGE	Canowindra	1994	1999	2,050	236	750
CLARENCE RIVER NORTHERN BREAKWATER	Grafton	1994	2002	3,421	230	265
COFFS HARBOUR NORTH SEWERAGE	Coffs Harbour	1989	2000	16,535	10,882	2,500
COFFS HARBOUR SEWERAGE EFFLUENT MANAGEMENT	Coffs Harbour	1995	2002	10,000	1	2,000
COFFS HARBOUR WATER HEAD WORKS	Coffs Harbour	1989	2002	35,000	11,907	100
COFFS HARBOUR/SAWTELL SEWERAGE STAGE 3	Coffs Harbour	1995	2002	7,700	350	850
COLLARROY/NARRABEEN COASTAL MANAGEMENT	Collaroy	1990	2001	10,496	146	1,149
COOMA SEWERAGE	Cooma	1995	1998	6,900	2,711	2,500
COPETON DAM FLOOD SECURITY	Inverell	1994	2005	50,005	262	310
COPMANHURST WATER SUPPLY AUGMENTATION	Copmanhurst	1995	2000	1,440	66	110
CROWN LAND INFORMATION DATA BASE	Various	1990	2002	14,096	7,619	2,408
DIGITISATION OF LAND INFORMATION SYSTEMS	Bathurst	1991	1998	41,329	35,897	3,260
DUBBO WATER SUPPLY AUGMENTATION STAGE 2A	Dubbo	1994	1999	1,850	813	425
ESTUARY MANAGEMENT - LAKE ILLAWARRA	Wollongong	1987	2002	8,945	4,193	658
ESTUARY MANAGEMENT - TUGGERAH	The Entrance	1988	2002	13,778	13,749	7
EUGOWRA SEWERAGE	Eugowra	1994	1998	2,204	248	314
FLOOD SECURITY WORKS - BURRINJUCK DAM	Burrinjuck	1987	1999	80,706	76,706	2,100
FLOOD SECURITY WORKS - CHAFFEY DAM	Tamworth	1989	2005	13,361	1,789	305
FLOODPLAIN STUDY	Various	1992	1997	2,928	1,480	1,448
FORSTER/GREEN POINT SEWERAGE	Forster	1989	1997	10,910	7,738	220
GANMAIN SEWERAGE	Ganmain	1995	1998	1,876	20	600
GLENREAGH WATER SUPPLY	Glenreagh	1995	2000	500	1	110
GOULBURN SEWERAGE STAGE 2/3	Goulburn	1989	2001	5,490	3,300	285
GOULBURN WATER SUPPLY AUGMENTATION	Goulburn	1994	2001	4,400	309	120

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF LAND AND WATER CONSERVATION (cont'd)						
GULGONG SEWERAGE	Gulgong	1995	1997	1,925	813	1,050
GUYRA SEWERAGE	Guyra	1995	1999	1,850	247	600
HASTINGS DISTRICT WATER SUPPLY STAGE 2A/2B	Port Macquarie	1989	1997	3,914	3,818	96
HAT HEAD SEWERAGE	Hat Head	1995	2001	2,475	84	145
HUNTER SEWERAGE	Nelson Bay	1987	1999	151,410	124,639	8,950
HUNTER VALLEY FLOOD MITIGATION PROJECTS	Various	1994	1999	4,341	1,491	950
ILUKA WHARF RECONSTRUCTION	Iluka	1993	2002	870	568	232
JINDABYNE SEWERAGE	Jindabyne	1995	1997	500	10	400
JUNCTION HILL SEWERAGE AUGMENTATION	Junction Hill	1994	1999	2,775	123	750
KEEPIT DAM FLOOD SECURITY	Gunnedah	1994	2005	40,004	482	590
KEMPSEY WATER SUPPLY EMERGENCY WORKS	Kempsey	1994	1997	1,334	1,161	173
KEMPSEY WATER SUPPLY STAGE 2B AND 2C	Kempsey	1994	2002	8,400	2,656	1,000
KEW KENDALL SEWERAGE	Kew	1995	2001	5,850	80	155
KINGSCLIFF SEWERAGE	Kingscliff	1995	2001	1,200	25	120
KYOGLE SEWERAGE STAGE 1/2	Kyogle	1992	1998	938	673	205
LIGHTNING RIDGE SEWERAGE	Lightning Ridge	1994	1997	3,149	1,907	67
LIGHTNING RIDGE WATER SUPPLY STAGE 2A	Lightning Ridge	1992	1998	1,630	870	200
LISMORE SEWERAGE AUGMENTATION STAGE 2B	Lismore	1994	1998	8,950	4,648	2,400
MACKSVILLE SEWERAGE	Macksville	1995	1998	3,500	758	875
MACLEAN SEWERAGE	Maclean	1995	2001	2,100	75	141
MANILDRA - CUDAL WATER SUPPLY	Manildra	1995	1998	700	248	150
MANILLA SEWERAGE	Manilla	1995	1999	1,100	283	200
MARULAN SEWERAGE	Marulan	1993	1999	1,035	85	360
MARULAN WATER SUPPLY AUGMENTATION	Marulan	1994	1998	1,215	226	675
MOAMA SEWERAGE	Moama	1994	1997	2,085	1,934	150
MORUYA HEADS SEWERAGE	Moruya	1995	2000	4,400	45	400
MORUYA SEWERAGE	Moruya	1995	1997	450	156	200
MOULAMEIN WATER SUPPLY	Moulamein	1995	1999	585	45	180

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
DEPARTMENT OF LAND AND WATER CONSERVATION (cont'd)						
MUDGEES SEWERAGE	Mudgee	1995	1999	1,350	124	158
MUDGEES WATER SUPPLY	Mudgee	1995	2000	5,200	199	360
MULWALA SEWERAGE	Mulwala	1995	2000	2,250	1	200
MUNGUNDI SEWERAGE	Mungundi	1995	1997	423	123	300
MURRAY DARLING BASIN NUTRIENT REDUCTION ENVIRONMENT PROGRAM	Various	1993	1999	20,100	13,230	6,500
MURRAY RIVER SEWERAGE PUMPOUT	Various	1993	2002	1,681	727	400
MURWILLUMBAH SEWERAGE AUGMENTATION	Murwillumbah	1994	1999	2,700	153	785
NAMBUCCA HEADS SEWERAGE	Nambucca Heads	1995	2000	3,500	55	550
NARRABRI WATER SUPPLY STAGE 1	Narrabri	1995	1999	500	105	100
NARROMINE SEWERAGE	Narromine	1994	1998	2,118	640	858
NEWCASTLE FISHING PORT FACILITIES	Newcastle	1995	2002	1,977	305	836
NIMMITABEL WATER SUPPLY	Nimmitabel	1991	1998	904	466	54
ORANGE WATER SUPPLY	Orange	1995	2000	3,250	75	250
PACIFIC PALMS SEWERAGE	Pacific Palms	1994	1998	12,740	6,426	2,750
PARKES SEWERAGE STAGE 1B	Parkes	1994	2002	3,000	1,177	10
PINDARI DAM ENLARGEMENT	Ashford	1990	2002	66,879	64,879	1,150
PORT MACQUARIE SEWERAGE STAGE 3A/3B	Port Macquarie	1992	1998	8,250	7,184	700
RATIONALISATION OF SCONE SOIL CONSERVATION SERVICE PROPERTIES	Scone	1995	1997	900	300	600
REFURBISHMENT OF BRIDGE ST BUILDING	Sydney	1992	2002	9,089	5,389	700
RESOURCE MANAGEMENT INFORMATION TECHNOLOGY SYSTEMS	Various	1993	1999	7,816	3,281	1,400
SCONE/ABERDEEN WATER SUPPLY STAGE 2	Scone	1995	2000	4,500	75	750
SHOALHAVEN CITY WATER SUPPLY STAGE 2B	Nowra	1995	2001	7,980	275	1,000
SHOALHAVEN WATER SUPPLY AUGMENTATION STAGE 4A	Nowra	1995	1998	5,000	2,953	1,500
SOUTH BALLINA BREAKWATER UPGRADE	Ballina	1995	2002	1,864	610	627
ST GEORGE BASIN SEWERAGE	Nowra	1991	1998	15,250	14,927	100
STATE FISHWAYS PROGRAM - PHASE	Various	1993	2002	5,291	741	400

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR LOCAL GOVERNMENT

DEPARTMENT OF LOCAL GOVERNMENT

PROGRAM OVERVIEW

The Department's capital program is aimed at alleviating urban stormwater run-off pollution in the Blue Mountains area.

MAJOR WORKS

NEW WORKS

BLUE MOUNTAINS STORM WATER RUN-OFF POLLUTION ABATEMENT	Katoomba	1996	1999	7,500		2,500
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2,500

TOTAL, DEPARTMENT OF LOCAL GOVERNMENT

2,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES

DEPARTMENT OF MINERAL RESOURCES

PROGRAM OVERVIEW

The program provides for the updating and enhancement of the Department's geological and geophysical information on mineral resources in New South Wales, asbestos mine rehabilitation at Baryulgil, and for the replacement and upgrade of plant, equipment and computers. A significant major work, known as the Discovery 2000 project, commenced in 1994-95 and continues in 1996-97. The project involves the upgrading of the State's geoscience database so as to promote mining industry exploration and investment in New South Wales.

MAJOR WORKS

WORK-IN-PROGRESS

BARYULGIL ASBESTOS MINE REHABILITATION	Baryulgil	1992	1997	2,359	2,105	254
DISCOVERY 2000	Various	1994	1999	35,414	18,000	4,521
INFORMATION TECHNOLOGY FACILITIES UPGRADE PROJECT	St Leonards	1995	1998	5,128	1,000	2,345
						7,120
MISCELLANEOUS MINOR WORKS						641
TOTAL, DEPARTMENT OF MINERAL RESOURCES						7,761

COAL COMPENSATION BOARD

PROGRAM OVERVIEW

The program provides for compensation payments for the repurchase of private coal rights acquired by the State.

MISCELLANEOUS MINOR WORKS	50,030
TOTAL, COAL COMPENSATION BOARD	50,030

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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NSW FISHERIES

PROGRAM OVERVIEW

The program provides for the purchase and or replacement and upgrade of patrol and research vessels, plant, equipment and computer facilities and other minor capital works as well as meeting the cost of bringing the Department's assets up to an acceptable occupational health and safety standard.

MAJOR WORKS

WORK-IN-PROGRESS

FISHERIES VESSELS REPLACEMENT PROGRAM - PATROL AND RESEARCH	Various	1991	1999	1,104	954	150
FISHERIES MANAGEMENT COMPUTER SYSTEM	Pymont	1994	1999	1,539	939	400

550

MISCELLANEOUS MINOR WORKS

614

TOTAL, NSW FISHERIES

1,164

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS

OLYMPIC CO-ORDINATION AUTHORITY

PROGRAM OVERVIEW

The program provides for the staged construction of Olympic facilities, the construction of the Homebush Bay rail line and station, the relocation of the Royal Agricultural Society to Homebush Bay and the continuation of a major urban renewal program under a staged redevelopment plan.

MAJOR WORKS

NEW WORKS

GOVERNMENT CONTRIBUTION TO CONSTRUCTION COST OF OLYMPIC STADIUM AND ASSOCIATED INFRASTRUCTURE	Homebush	1996	2002	151,555		8,016
OLYMPIC VILLAGE SITE - ACQUISITION AND REMEDIATION INCLUDING WILSON RESERVE AND AUBURN TIP	Homebush	1996	2000	93,067		11,046
						19,062

WORK-IN-PROGRESS

CONSTRUCTION OF THE INTERNATIONAL REGATTA CENTRE	Londonderry	1988	1998	36,007	28,346	6,842
HOME BUSH BAY RAIL LINE AND STATION TO SERVICE THE OLYMPIC SITE	Homebush	1992	1999	90,105	695	56,720
INFRASTRUCTURE AND SERVICES WORKS INCLUDING DEMOLITION, SITEWORKS, LANDSCAPING, PLANNING AND DESIGN AND ESTATE MANAGEMENT	Homebush	1992	2001	141,691	35,571	30,362
OLYMPIC STADIUM - DEVELOPMENT COSTS	Homebush	1994	1997	3,960	3,361	599
OLYMPIC VILLAGE - DEVELOPMENT COSTS	Homebush	1994	1997	8,843	3,883	4,035
OTHER OLYMPIC AND PARALYMPIC FACILITIES AND VENUES INCLUDING MULTI USE ARENA, VELODROME, TENNIS, HOCKEY, EQUESTRIAN, SHOOTING, TRAINING FACILITIES, SITEWORKS AND LANDSCAPING	Various	1994	2001	360,831	4,503	27,826
RELOCATION OF THE ROYAL AGRICULTURAL SOCIETY TO HOME BUSH BAY FOR THE STAGING OF THE 1998 ROYAL EASTER SHOW	Homebush	1992	2000	383,951	19,724	169,559
REMEDICATION OF THE OLYMPIC SITE (EXCLUDING OLYMPIC VILLAGE SITE)	Homebush	1992	2001	49,565	41,624	4,201

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
OLYMPIC CO-ORDINATION AUTHORITY (cont'd)						
SERVICES INFRASTRUCTURE INCLUDING ELECTRICAL, WATER, GAS AND COMMUNICATIONS	Homebush	1992	2001	100,731	2,146	41,287
TRANSPORT INFRASTRUCTURE INCLUDING ROADS, BRIDGES, PARKING, PEDESTRIAN AND FERRY	Homebush	1992	2001	277,342	13,726	81,611
						423,042
TOTAL, MAJOR WORKS						442,104
TOTAL, OLYMPIC CO-ORDINATION AUTHORITY						442,104

ROADS AND TRAFFIC AUTHORITY

PROGRAM OVERVIEW

The program provides for the maintenance and development of National Highways and State roads in NSW, the promotion of road safety, enhancement of traffic efficiency and economy and the encouragement of roadworthy vehicles and responsible driver behaviour in all road users.

MAJOR WORKS

SYDNEY MAJOR ROUTES DEVELOPMENT

METROAD 2 - SYDNEY TO WINDSOR

NORTH WEST TRANSPORT LINK - EPPING RD NORTH RYDE TO OLD WINDSOR RD BAULKHAM HILLS	North Ryde/ Baulkham Hills		1997	223,548	189,548	5,000
OLD WINDSOR RD, WIDEN FROM ABBOTT RD RAMPS TO SUNNYHOLT RD, KELLYVILLE	Parklea		1998	18,904	4,204	6,000

METROAD 3 - BLAKEHURST TO MONA VALE

KING GEORGES RD, STONEY CREEK RD INTERSECTION WIDENING AND IMPROVEMENT	Beverly Hills		1998	6,753	753	3,500
HUME HIGHWAY, ROBERTS ROAD RECONSTRUCTION OF INTERSECTION	Strathfield South		1999	48,969	16,969	13,000
HOME BUSH BAY DRIVE, AUSTRALIA AVENUE - GRADE SEPARATION	Homebush		1997	10,544	544	8,000
TOP RYDE INTERCHANGE AT VICTORIA RD AND DEVLIN ST, RYDE	Ryde		1998	29,921	10,221	8,700

METROAD 4 - SYDNEY TO LAPSTONE

GLEBE ISLAND ARTERIAL CONSTRUCTION FROM DARLING HARBOUR TO VICTORIA RD, WHITE BAY INCLUDING NEW GLEBE ISLAND BRIDGE AND APPROACHES	Glebe Island		1997	218,939	211,939	6,500
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
ROADS AND TRAFFIC AUTHORITY (cont'd)						
CITY WEST LINK RD - SECTION 3 - CONSTRUCTION BETWEEN BALMAIN RD, LILYFIELD AND BOOMERANG ST, HABERFIELD	Lilyfield		1999	31,564	7,064	2,500
CITY WEST LINK ROAD WARATAH STREET TO PARRAMATTA ROAD, FIVE DOCK - SECTION 5	Haberfield		1999	20,166	966	500
M4 WESTERN MOTORWAY WIDENING FROM PARRAMATTA TO PENRITH	Prospect		1998	90,000	14,000	25,000
M4 WESTERN MOTORWAY RAMPS AT MAMRE RD ST CLAIR - EAST FACING RAMPS	St Clair		1996	6,706	5,506	1,200
<u>METROAD 5 - MASCOT TO MENANGLE</u>						
M5 SOUTH WESTERN MOTORWAY, DUPLICATION OF GEORGES RIVER BRIDGE AT CASULA INCLUDING APPROACHES	Casula		1997	13,400	1,000	5,000
<u>MENAI - SILVERWATER - CARLINGFORD ROUTE</u>						
DAVIES RD, WIDEN FROM ALMA RD TO BANKS ST, PADSTOW (STAGE 2)	Padstow		1997	18,897	11,197	5,400
STACEY ST EXTENSION FROM WATTLE ST TO ROOKWOOD RD, BANKSTOWN	Bankstown		1999	9,041	641	1,400
<u>METROAD 7 - HEATHCOTE TO WAHROONGA VIA CUMBERLAND HIGHWAY</u>						
HEATHCOTE RD, WIDENING TO 4 LANES FROM MACARTHUR DR TO M5 MOTORWAY	Holsworthy		1999	8,000	0	1,000
PENNANT HILLS RD, COPELAND RD TO SOUTH OF MAHERS RD (FEDERAL FUNDING)	West Pennant Hills		1997	15,846	11,656	4,190
<u>PROSPECT ARTERIAL</u>						
ABBOTT RD, WIDEN FROM STATION RD TO OLD WINDSOR RD, SEVEN HILLS	Seven Hills		1997	10,606	1,306	6,700
<u>WESTERN SYDNEY ORBITAL</u>						
WESTERN SYDNEY ORBITAL FROM CAMDEN VALLEY WAY AT PRESTONS TO ELIZABETH DRIVE AT CECIL PARK (FEDERAL FUNDING)	Leppington		2000	185,023	9,433	27,090
WALLGROVE RD, ELIZABETH DR TO M4 MOTORWAY DUAL CARRIAGEWAY (FEDERAL FUNDING)	Horsley Park		2003	224,080	5,000	3,090
PHILLIP PARKWAY, GREAT WESTERN HIGHWAY TO M2 CASTLEREAGH MOTORWAY (FEDERAL FUNDING)	Rooty Hill		2004	149,500	1,500	2,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ROADS AND TRAFFIC AUTHORITY (cont'd)

APPIN-PENRITH-COLO ROUTE

THE NORTHERN RD (RICHMOND RD) WIDENING TO 4 LANES FROM COREEN AVE TO ANDREWS RD	Kingswood Park		1999	9,500	500	2,500
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GREAT WESTERN HIGHWAY (BLUE MOUNTAINS)

WARRIMOO SECTION 1 - GREAT WESTERN HIGHWAY - BADEN PLACE TO THE BOULEVARD - RECONSTRUCT AND WIDEN TO FOUR LANE DIVIDED CARRIAGEWAY	Warrimoo		1998	12,096	11,596	500
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WARRIMOO SECTION 2, GREAT WESTERN HIGHWAY, THE BOULEVARDE TO VALLEY HEIGHTS - RECONSTRUCT AND WIDEN TO 4 LANE DIVIDED CARRIAGEWAY	Warrimoo		1998	24,657	2,557	10,900
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FAULCONBRIDGE, GROSE RD TO PARKES CR WIDEN GREAT WESTERN HIGHWAY TO 4 LANES	Faulconbridge		1999	15,861	711	250
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RECONSTRUCT AND WIDEN TO FOUR LANE DIVIDED CARRIAGEWAY LINDEN BENDS: STAGE 2	Linden		1996	11,153	9,653	1,500
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GREAT WESTERN HIGHWAY, LINDEN BENDS - STAGE 3.	Linden		1998	6,400	0	2,000
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OTHER SYDNEY ROAD IMPROVEMENT

PARRAMATTA TO ROUSE HILL ROUTE

WINDSOR ROAD - M2 TO SEVEN HILLS ROAD WIDEN FROM 4 LANE TO 6 LANE DIVIDED CARRIAGEWAY INCLUDING BUS PRIORITY	Baulkham Hills		1997	6,000	2,000	4,000
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BLACKTOWN TO KELLYVILLE ROUTE

SUNNYHOLT RD, SORENTO DR: STANHOPE PARKWAY	Parklea		1996	6,315	5,715	600
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ELIZABETH DRIVE

ELIZABETH DR, WIDENING FROM CABRAMATTA RD WEST OF COWPASTURE RD, CECIL HILLS	Bonnyrigg		2000	20,357	3,357	6,000
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ELIZABETH DRIVE - WIDENING TO 4 LANES BETWEEN WALLGROVE ROAD AND SYDNEY WEST AIRPORT (FEDERAL FUNDING)	Badgerys Creek		2000	80,100	1,720	3,760
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ROADS AND TRAFFIC AUTHORITY (cont'd)

OTHER STATE ROADS IN SYDNEY

COWPASTURE RD UPGRADE FROM CAMDEN VALLEY WAY TO HINCHINBROOK CREEK, HINCHINBROOK, WESTERN SYDNEY ORBITAL	Cecil Park		2000	20,290	140	2,250
COWPASTURE ROAD UPGRADE AT ELIZABETH DRIVE (GLOUCESTER ST TO EDENSOR RD, ABBOTSBURY)	Bossley Park		1999	5,980	1,480	1,500
CAMDEN VALLEY WAY UPGRADING INCLUDING OVERTAKING - LANES AND INTERSECTION IMPROVEMENTS FROM CATHERINE FIELD TO PRESTONS	Leppington		1999	9,900	2,900	2,000
CASTLEREAGH RD, WIDEN FROM JANE ST, PENRITH TO ANDREWS RD	Penrith		2000	19,867	867	3,000
CAMPBELLTOWN RD, WIDENING AT RAILWAY BRIDGE NORTH OF CAMPBELLTOWN (BETWEEN RUDD RD AND BLAXLAND RD)	Campbelltown		1999	10,040	40	1,000

NEWCASTLE ROAD IMPROVEMENT

SYDNEY-NEWCASTLE FREEWAY

DUPLICATION OF LENAGHANS DRIVE FROM F3 AT MINMI TO JOHN RENSHAW DRIVE (FEDERAL FUNDING)	Minmi		1996	60,679	31,109	9,480
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NEW ENGLAND HIGHWAY

CONSTRUCTION OF GRADE SEPARATED INTERCHANGE AT JOHN RENSHAW DR (MAIN ROAD 588), BERESFIELD 21.73KM NORTH OF NEWCASTLE (FEDERAL FUNDING)	Hexham		1996	9,018	3,758	5,260
GRADE SEPARATED INTERCHANGE/ NEW ENGLAND HIGHWAY/INTERSECT WEAKLEYS DR, THORNTON RD AND ANDERSON DR WEST AT BERESFIELD 23-23.7KM NORTH OF NEWCASTLE (FEDERAL FUNDING)	Beresfield		1998	14,082	442	6,330

NEWCASTLE INNER CITY BYPASS

CONSTRUCTION OF NEW ROUTE FROM PACIFIC HIGHWAY (NEAR WINDALE) TO KOTARA HEIGHTS (WEST CHARLESTOWN BY-PASS)	Charlestown		1999	68,101	4,201	9,000
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WOLLONGONG ROAD IMPROVEMENT

SOUTHERN FREEWAY

WIDENING FROM 79KM TO 83KM SOUTH OF SYDNEY - GWYNNEVILLE TO GHOST CREEK	Wollongong		1998	27,349	5,079	10,300
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
ROADS AND TRAFFIC AUTHORITY (cont'd)						
<u>PRINCES HIGHWAY</u>						
INTERCHANGE AT PRINCES HIGHWAY AND NEW LAKE ENTRANCE ROAD	Nr Albion Park Rail		1999	20,824	1,774	2,800
CENTRAL COAST ROAD IMPROVEMENT						
<u>SYDNEY-NEWCASTLE FREEWAY</u>						
CONSTRUCTION OF DUAL CARRIAGEWAYS FROM OURIMBAH CREEK TO KANGY ANGY CREEK INCLUDING OURIMBAH INTERCHANGE (FEDERAL FUNDING)	Ourimbah		1998	56,190	13,850	19,060
<u>PACIFIC HIGHWAY</u>						
PROVISION OF DUAL CARRIAGEWAYS FROM KARIONG TO DANE DR, WEST GOSFORD	Gosford West		1996	56,608	55,578	1,030
<u>TUGGERAH-NORAHVILLE ROAD</u>						
WIDENING TO FOUR LANES FROM F3 FREEWAY AT TUGGERAH TO THE ENTRANCE RD, LONG JETTY	Berkeley Vale		1996	61,720	51,620	6,600
RURAL - PRINCES HIGHWAY IMPROVEMENT						
<u>PRINCES HIGHWAY</u>						
DEVIATION AT MYRTLE GULLY FROM 48KM TO 53KM SOUTH OF NOWRA TOWARDS BATEMANS BAY	Nr Conjola		1997	11,851	8,351	3,500
RURAL - HUME HIGHWAY IMPROVEMENT						
<u>HUME HIGHWAY</u>						
TARCUTTA RANGE DEVIATION - CONSTRUCTION OF DUAL CARRIAGEWAYS 27KM TO 37KM SOUTH OF GUNDAGAI (FEDERAL FUNDING)	Nr Tarcutta		1996	54,288	52,228	2,060
CONSTRUCTION OF DUAL CARRIAGEWAYS FROM 19KM TO 39KM SOUTH OF YASS BOOKHAM BYPASS (FEDERAL FUNDING)	Bookham		1999	60,440	2,351	1,290
RURAL - NEW ENGLAND HIGHWAY IMPROVEMENT						
<u>NEW ENGLAND HIGHWAY</u>						
CONSTRUCTION OF NEW ROUTE OVER LIVERPOOL RANGE BETWEEN 66.9KM AND 74.775KM NORTH OF MUSWELLBROOK (NEAR ARDGLEN) (FEDERAL FUNDING)	Nr Murrurundi		1996	42,431	34,701	7,730
DIVIDED CARRIAGEWAY FROM BLACK CREEK TO BELFORD (STATE FOREST) (FEDERAL FUNDING)	Nr Singleton		1998	37,259	2,999	8,960

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ROADS AND TRAFFIC AUTHORITY (cont'd)

REALIGN AND REGRADE NEW ENGLAND HIGHWAY FROM 22KM TO 27KM NORTH OF ARMIDALE (DEVIL'S PINCH) (FEDERAL FUNDING)	Black Mountain		1999	8,243	263	770
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RURAL - PACIFIC HIGHWAY IMPROVEMENT

Details of Pacific Highway Reconstruction Program will be jointly announced by the NSW Minister for Roads and the Commonwealth Minister for Transport and Regional Development

PACIFIC HIGHWAY

CONSTRUCTION OF RAYMOND TERRACE BY-PASS	Raymond Terrace		1997	55,650	23,650	20,000
CONSTRUCTION OF DUAL CARRIAGEWAY RAYMOND TERRACE TO KARUAH 29.5 TO 50.9KM NTH OF NEWCASTLE	Raymond Terrace		2001	67,150	0	1,000
WIDEN TO FOUR LANES DIVIDED FROM BRAY STREET TO ARTHUR STREET, COFFS HARBOUR	MacAuleys Headland		1998	5,560	100	1,000
REGRADE OVERTAKING LANE AT STUART'S POINT TURN OFF	Nr Telegraph Point		1996	5,352	3,982	1,370
EUNGAI DEVIATION 34.0KM TO 39.0KM NORTH OF KEMPSEY	Eungai Creek		1997	11,297	9,932	1,365
ALLGOMERA DEVIATION 39.0KM TO 44.0KM NORTH OF KEMPSEY	Nr Warrell Creek		1997	12,950	11,585	1,365
RALEIGH DEVIATION AND NEW BRIDGE OVER BELLINGER RIVER 86.0KM TO 93.0KM NORTH OF KEMPSEY	Raleigh		1998	71,309	20,159	*
CONSTRUCTION OF NORTHBOUND OVERTAKING LANE AT HALFWAY CK TRUCKSTOP 47.1KM TO 50.2KM NORTH OF COFFS HARBOUR	Halfway Creek		1997	10,610	80	1,000
CHINDERAH BYPASS 95.0KM TO 101.0KM NORTH OF BALLINA	Chinderah		1997	70,482	53,382	*
CONSTRUCTION OF HERONS CK DEVIATION STAGE 2 FROM 55.2KM TO 66.3KM NORTH OF TAREE	Herons Creek		1997	23,684	17,584	*
DUAL CARRIA GEWAYS FROM CAREFREE RD TO BLACKBUTTS QUARRY AT FAILFORD	Nr Nabiac		1997	21,265	19,265	2,000
CONSTRUCTION OF DEVIATION AT RAINBOW FLAT 154.4KM TO 164.7KM NORTH OF NEWCASTLE	Nr Purfleet		1997	21,768	19,668	2,100
CONSTRUCTION OF TAREE BYPASS, INCLUDING STRUCTURES, BETWEEN 160.5KM AND 175.5KM NORTH OF NEWCASTLE	Taree		1998	115,967	49,067	23,000

* 1996-97 allocation subject to joint Commonwealth/State negotiations

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
ROADS AND TRAFFIC AUTHORITY (cont'd)						
REALIGNMENT INCLUDING SOUTHBOUND OVERTAKING LANE 88.0KM TO 92.0KM NORTH OF GRAFTON AT GAP RD	Woodburn		1998	10,213	213	3,000
JOINT COMMONWEALTH/STATE PROJECTS						
A NUMBER OF PROJECTS ARE SUBJECT TO THE COMMONWEALTH GOVERNMENT HONOURING THE PACIFIC HIGHWAY AGREEMENT AND JOINT PROJECTS BEING AGREED BETWEEN GOVERNMENTS						120,000
OTHER RURAL ROADS IMPROVEMENT						
<u>FEDERAL HIGHWAY</u>						
CONSTRUCTION OF DUAL CARRIAGEWAYS AT LAKE GEORGE 27.5KM TO 51.2KM FROM CANBERRA (FEDERAL FUNDING)	Nr Collector		1999	125,700	17,123	51,880
<u>MONARO HIGHWAY</u>						
RECONSTRUCTION ON IMPROVED ALIGNMENT AND SEALING EXISTING GRAVEL ROAD FROM 31.7 TO 37.2KM SOUTH OF BOMBALA	Nr Victorian Border		1998	8,391	2,821	2,400
<u>COBB HIGHWAY</u>						
INITIAL SEALING BETWEEN 128KM AND 156KM NORTH OF HAY TOWARDS IVANHOE	Nr Mossgiel		1998	5,265	315	1,000
<u>ILLAWARRA HIGHWAY</u>						
REPLACE RAILWAY BRIDGES EAST OF MAIN ROAD 264	Nr Macquarie Pass		1997	5,034	3,484	1,550
<u>KIDMAN WAY (MAIN ROAD 421)</u>						
MAIN ROAD 421 - INITIAL SEAL OF KIDMAN WAY IN BOURKE SHIRE- ISOLATED UNSEALED SECTIONS	Bourke		1997	5,557	1,197	1,270
OTHER RURAL ROADS						
MAIN ROAD 84 - ILLALONG CREEK DEVIATION WITHIN THE LENGTH 26.0KM TO 34.0KM WEST OF YASS	Nr Binalong		1998	6,410	100	1,000
REALIGNMENT OF SUMMERLAND WAY KYOGLE TO QLD BORDER	Woodenbong		1998	10,123	1,013	1,810
WIDEN ROAD ON EAST WEST ROUTE IN COOLAH SHIRE	Nr Dunedoo		1998	7,425	2,265	850
WIDEN MAIN ROAD 72 TO B-DOUBLE STANDARD IN NARRABRI SHIRE	Nr Boggabri		1997	10,708	5,708	1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ROADS AND TRAFFIC AUTHORITY (cont'd)

MAIN ROAD 78 - GOBBA BRIDGE AND DEVIATION - WAGGA WAGGA	Wagga Wagga		1998	49,288	27,938	11,000
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TRAFFIC MANAGEMENT

RAILWAY OVERBRIDGES - LEVEL CROSSING REPLACEMENT

NARELLAN RD RAIL OVERBRIDGE LEVEL CROSSING REPLACEMENT	Campbelltown		1997	8,710	6,210	2,500
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QUAKERS HILL RAIL OVERBRIDGE LEVEL CROSSING REPLACEMENT	Quakers Hill		1997	11,500	1,500	7,000
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LEUMEAH RD RAIL OVERBRIDGE LEVEL CROSSING REPLACEMENT	Leumeah		1998	12,000	3,300	2,700
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GARFIELD RD RAIL OVERBRIDGE LEVEL CROSSING REPLACEMENT	Riverstone		1998	20,050	50	500
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TOTAL, MAJOR WORKS						535,860
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ROAD DEVELOPMENT MINOR WORKS						124,245
INFRASTRUCTURE MAINTENANCE						524,088
ROAD SAFETY AND TRAFFIC MANAGEMENT						247,439
DRIVER AND VEHICLE POLICY AND REGULATION						43,856
SUPPORT SERVICES						137,015

LESS: ADJUSTMENT FOR GOVERNMENT FINANCE STATISTICS PRESENTATION						1,612,503 19,500
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TOTAL, ROADS AND TRAFFIC AUTHORITY						1,593,003
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PROGRAM BREAKDOWN

TOTAL CAPITAL PAYMENTS						830,062
MAINTENANCE WORKS						762,941

						1,593,003
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR POLICE

MINISTRY FOR POLICE

PROGRAM OVERVIEW

The program provides for the acquisition of minor plant and equipment items.

MISCELLANEOUS MINOR WORKS						30
TOTAL, MINISTRY FOR POLICE						30

NSW POLICE SERVICE

PROGRAM OVERVIEW

The program provides for the acquisition of sites, the construction and renovation of police buildings as well as the purchase of equipment.

MAJOR WORKS

NEW WORKS

ASHFIELD POLICE STATION	Ashfield	1996	1999	3,670		600
AUBURN POLICE STATION	Auburn	1996	1999	3,152		258
CELL IMPROVEMENTS	Various	1996	2004	16,321		4,036
KOGARAH POLICE STATION	Kogarah	1996	1999	3,500		400
LOCATION SYSTEM REWRITE	Surry Hills	1996	1997	300		300
NEWTOWN POLICE STATION - PLANT REPLACEMENT	Newtown	1996	1997	280		280
PENRITH POLICE STATION - CUSTOMER SERVICE	Penrith	1996	1998	645		345
RAYMOND TERRACE POLICE STATION	Raymond Terrace	1996	1999	2,628		101
SELF LOADING PISTOLS	Various	1996	2001	11,154		2,530
WAVERLEY POLICE STATION - CUSTOMER SERVICE	Waverley	1996	1998	500		50
WOY WOY POLICE STATION	Woy Woy	1996	1997	300		300
						9,200

WORK-IN-PROGRESS

BLACKTOWN POLICE STATION AND DISTRICT FITOUT	Blacktown	1995	1997	500	150	350
CHILD PROTECTION ENFORCEMENT AGENCY	Redfern	1996	1997	1,216	657	559
COFFS HARBOUR POLICE STATION	Coffs Harbour	1994	1997	1,639	800	839

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
NSW POLICE SERVICE (cont'd)						
COMPUTERISED OPERATIONAL POLICING SYSTEM (C.O.P.S.) STAGE 2	Darlinghurst	1994	1998	12,695	7,000	4,988
DUBBO POLICE STATION CRIME SCENE UNIT	Dubbo	1995	1997	400	30	370
EAGLE VALE POLICE STATION	Eagle Vale	1995	1997	1,058	500	558
GREEN VALLEY POLICE STATION	Liverpool	1995	1998	3,477	306	2,696
LIVERPOOL POLICE STATION	Liverpool	1995	1997	500	200	300
MAROUBRA POLICE STATION	Maroubra	1995	1997	450	50	400
MARRICKVILLE POLICE STATION	Marrickville	1995	1998	2,321	545	1,726
NARELLAN POLICE STATION	Narellan	1995	1999	3,568	500	1,625
NETWORK MODERNISATION	Surry Hills	1996	2000	7,209	400	538
QUAKERS HILL POLICE STATION	Quakers Hill	1995	1998	2,770	470	1,200
RANDWICK POLICE STATION	Randwick	1995	1997	2,600	1,247	1,353
RECORDS MANAGEMENT SYSTEM	Darlinghurst	1995	1998	2,899	1,362	1,001
THE ROCKS POLICE STATION	The Rocks, Sydney	1995	1998	645	45	400
THORNTON POLICE STATION	Thornton	1995	1998	504	1	198
WALLSEND POLICE STATION	Wallsend	1995	1997	650	100	550
						19,651
TOTAL, MAJOR WORKS						28,851
MISCELLANEOUS MINOR WORKS						16,995
TOTAL, NSW POLICE SERVICE						45,846

NEW SOUTH WALES CRIME COMMISSION

PROGRAM OVERVIEW

The program provides for the purchase of plant and equipment items.

MISCELLANEOUS MINOR WORKS	387
TOTAL, NEW SOUTH WALES CRIME COMMISSION	387

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	ALLOCATION
				TOTAL COST	TO 30-06-96	IN 1996-97
				\$000	\$000	\$000

MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS

OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES

PROGRAM OVERVIEW

The program provides for the maintenance and/or restoration of public buildings and other Government facilities.

MAJOR WORKS

NEW WORKS

PURCHASE OF YELLOWBLOCK SANDSTONE FOR HERITAGE BUILDING RESTORATION	Pymont	1996	1999	11,000		1,500
						<hr/> 1,500

WORK-IN-PROGRESS

COFFS HARBOUR JETTY RESTORATION	Coffs Harbour	1994	1998	3,040	985	1,315
GOVERNMENT HOUSE SERVICES - BUILDING	Sydney	1994	1999	2,063	1,041	498
SAFETY AND MAINTENANCE WORKS	Paddington	1994	1999	10,120	4,120	2,000
						<hr/> 3,813

TOTAL, MAJOR WORKS

5,313

MISCELLANEOUS MINOR WORKS

4,000

TOTAL, OFFICE OF THE MINISTER FOR PUBLIC WORKS AND SERVICES

9,313

OFFICE OF MARINE SAFETY AND PORT STRATEGY

PROGRAM OVERVIEW

The Office's program provides for the replacement of motor vehicles and equipment so as to efficiently and effectively undertake the Office's regulatory and compliance functions.

MAJOR WORKS

NEW WORKS

REPLACEMENT/UPGRADE OF 50 PERSONAL COMPUTERS	Sydney	1996	1996	250		250
						<hr/> 250

MISCELLANEOUS MINOR WORKS

365

TOTAL, OFFICE OF MARINE SAFETY AND PORT STRATEGY

615

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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WATERWAYS AUTHORITY

PROGRAM OVERVIEW

The Waterways Authority capital program is primarily aimed at improving boating facilities, safety and navigation in New South Wales waterways.

MAJOR WORKS

NEW WORKS

LOCAL AREA NETWORK WITH ISDN TO CONNECT CENTRAL AND REGIONAL OFFICES	Rozelle	1996	1997	358		358
ROZELLE HEAD OFFICE WHARF RETAINING WALL	Rozelle	1996	1997	250		250
						<hr/> 608
MISCELLANEOUS MINOR WORKS						<hr/> 4,289
TOTAL, WATERWAYS AUTHORITY						<hr/> 4,897 <hr/>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR SPORT AND RECREATION

DEPARTMENT OF SPORT AND RECREATION

PROGRAM OVERVIEW

The program provides for community based sporting and recreation facilities and the development of international standard sporting facilities. Minor Miscellaneous Works include various works at Sport and Recreation Centres as well as capital grants from the Sport and Recreation Fund.

MAJOR WORKS

NEW WORKS

COMPLETION OF WIDE AREA COMPUTER NETWORK TO SPORT AND RECREATION CENTRES, ACADEMIES OF SPORT AND REGIONAL OFFICES	North Sydney	1996	1997	300		300
NEW MESS HALL/KITCHEN AT THE NSW ACADEMY OF SPORT	Narrabeen	1996	1997	2,400		2,400
						<hr/> 2,700

WORK-IN-PROGRESS

NEW MESS HALL/KITCHEN AT LAKE AINSWORTH SPORT AND RECREATION CENTRE	Lennox Head	1995	1997	2,036	250	1,464
						<hr/> 1,464

TOTAL, MAJOR WORKS

4,164

MISCELLANEOUS MINOR WORKS

6,272

TOTAL, DEPARTMENT OF SPORT AND RECREATION

10,436

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

DEPARTMENT OF TRANSPORT

PROGRAM OVERVIEW

The program provides for projects such as bus and rail/ferry interchanges, rail/ferry commuter car parking facilities, bus shelters, transport studies and other specially targeted measures to improve transport facilities and services.

The main source of funding for this program is the dedicated proceeds from the State parking space levy.

MAJOR WORKS

NEW WORKS

ABBOTSFORD WHARF UPGRADE	Abbotsford	1996	1998	2,000		450
CABARITA WHARF	Cabarita	1996	1999	1,500		50
LOOKING GLASS BAY WHARF	Gladesville	1996	1999	2,000		50
ROCKDALE BUS/RAIL INTERCHANGE	Rockdale	1996	1999	2,000		250
WHARF UPGRADE - ELLIOTT STREET, BALMAIN	Balmain	1996	1997	750		750
WHARF UPGRADE - THAMES STREET BALMAIN	Balmain	1996	1999	1,250		200
						1,750

WORK-IN-PROGRESS

BLACKTOWN INTERCHANGE (NORTH)	Blacktown	1992	1997	11,925	11,425	500
BUS RAIL INTERCHANGE AND COMMUTER CAR PARK LIVERPOOL STATION	Liverpool	1994	1998	10,340	339	3,200
BUS RAIL INTERCHANGE ASHFIELD STATION	Ashfield	1996	1997	1,475	108	1,367
BUS RAIL INTERCHANGE WOY WOY STATION	Woy Woy	1996	1997	2,500	300	2,200
CABRAMATTA INTERCHANGE AND COMMUTER CARPARK SAFETY UPGRADE	Cabramatta	1995	1997	1,000	350	650
HURSTVILLE BUS/RAIL INTERCHANGE	Hurstville	1994	1997	1,530	32	1,498
MEADOWBANK FERRY COMMUTER FACILITIES	Meadowbank	1994	1997	3,213	2,463	750
MINTO COMMUTER CAR PARK	Minto	1996	1997	1,500	250	1,250
PADSTOW COMMUTER CAR PARK	Padstow	1996	1998	4,000	250	3,250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF TRANSPORT (cont'd)

UPGRADE WYONG BUS/RAIL INTERCHANGE AND COMMUTER CAR PARK	Wyong	1995	1997	508	158	350
						15,015
TOTAL, MAJOR WORKS						16,765
MISCELLANEOUS MINOR WORKS						2,680
TOTAL, DEPARTMENT OF TRANSPORT						19,445

TOURISM NEW SOUTH WALES

PROGRAM OVERVIEW

This program provides for the repositioning of the Department's Tourism Sales and Information database to increase the electronic distribution of New South Wales tourism products.

MAJOR WORKS

WORK-IN-PROGRESS

REPOSITION NEWTRACS DESTINATIONAL DATABASE	Sydney	1996	1997	895	210	685
						685
TOTAL, TOURISM NEW SOUTH WALES						685

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT

TREASURY

PROGRAM OVERVIEW

The program provides for the development of computer systems and the purchase and upgrade of plant and equipment.

MAJOR WORKS

NEW WORKS

STAMP DUTY SYSTEM/REWRITE TAX ADMINISTRATION ACT	Parramatta	1996	1997	960		960
						960

WORK-IN-PROGRESS

ELECTRONIC DATA MANAGEMENT	Parramatta	1993	1997	1,385	979	406
FINANCIAL INFORMATION SYSTEM	Sydney	1996	1998	1,117	60	857
OFFICE AUTOMATION PROJECT	Parramatta	1994	1997	2,852	2,322	530
TAXLINE	Parramatta	1993	1997	694	491	203
						1,996

TOTAL, MAJOR WORKS

2,956

MISCELLANEOUS MINOR WORKS

824

TOTAL, TREASURY

3,780

CROWN TRANSACTIONS

PROGRAM OVERVIEW

This program provides for capital expenditure on the State's portfolio of rental properties and other real estate assets. It also provides for the fitout/refurbishment of Government owned buildings under the Government's CBD Asset Strategy.

MAJOR WORKS

WORK-IN-PROGRESS

CENTRAL BUSINESS DISTRICT BUILDING ASSET STRATEGY	Sydney	1994	1998	34,154	31,954	1,600
						1,600

MISCELLANEOUS MINOR WORKS

9,351

TOTAL, CROWN TRANSACTIONS

10,951

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF ENERGY

PROGRAM OVERVIEW

The program provides for the Department to upgrade its information technology resources.

MISCELLANEOUS MINOR WORKS	60
TOTAL, DEPARTMENT OF ENERGY	60

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

PROGRAM OVERVIEW

The program provides for rehabilitation works at Moore Park Showground and the purchase of minor plant and equipment items.

MAJOR WORKS

WORK-IN-PROGRESS

REHABILITATION WORKS - MOORE PARK SHOWGROUND	Moore Park	1995	1998	31,735	1,678	20,033
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MISCELLANEOUS MINOR WORKS	201
TOTAL, DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT	20,234

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING

DEPARTMENT OF URBAN AFFAIRS AND PLANNING

PROGRAM OVERVIEW

The program provides for the purchase of land identified under the Coastal Land Protection Scheme and for the provision of plant and equipment.

MISCELLANEOUS MINOR WORKS	1,600
TOTAL, DEPARTMENT OF URBAN AFFAIRS AND PLANNING	1,600

PLUS: GRANTS TO NON BUDGET SECTOR AGENCIES MOVEMENT IN INVENTORIES	848,073 (-) 924
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TOTAL, BUDGET SECTOR CAPITAL PROGRAM, 1996-97	3,583,172
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR AGRICULTURE

SYDNEY MARKET AUTHORITY

PROGRAM OVERVIEW

The program encompasses additional construction and minor works required to enable the Authority to continue operating as an efficient trading enterprise.

MAJOR WORKS

NEW WORKS

EXTENSION TO FLOWER MARKET	Flemington Markets	1996	1998	1,250		1,250
ROOF CANOPIES IN GENERAL TRADING AREA	Flemington Markets	1996	1998	4,400		2,000
						<hr/> 3,250 <hr/>

WORKS IN PROGRESS

ADDITIONS TO WAREHOUSE T - COLES	Flemington Markets	1993	1997	2,200	2,090	110
CONSTRUCTION OF ELECTRICAL SUB-STATION	Flemington Markets	1995	1997	500	475	25
CONSTRUCTION OF WAREHOUSE X - FRANKLINS	Flemington Markets	1995	1997	8,600	3,087	5,513
						<hr/> 5,648 <hr/>

TOTAL, MAJOR WORKS

8,898

MINOR MISCELLANEOUS WORKS

900

TOTAL, SYDNEY MARKET AUTHORITY

9,798

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$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

2 X 2 BR VILLAS - COLEAMBALLY	Coleambally	1996	1997	250		250
2 X 2 BR VILLAS - NARRANDERA	Narrandera	1996	1997	270		270
3 X 2 BR VILLAS - BALRANALD	Balranald	1996	1997	360		360
3 X 2 BR VILLAS - HAY	Hay	1996	1997	370		370
						<hr/> 1,250
TOTAL, MAJOR WORKS						<hr/> 1,250
MINOR MISCELLANEOUS WORKS						<hr/> 2,750
TOTAL, TEACHER HOUSING AUTHORITY						<hr/> 4,000 <hr/>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR THE ENVIRONMENT

LORD HOWE ISLAND BOARD

PROGRAM OVERVIEW

The program is dominated by the critical need to reseal the Lord Howe Island Aerodrome, re-construct roads severely damaged in the January 1996 floods, and to upgrade equipment responsible for electricity generation.

MAJOR WORKS

NEW WORKS

AIRSTRIP RESEAL	Lord Howe Island	1996	1997	400		400
						400

WORKS IN PROGRESS

ROADS RECONSTRUCTION	Lord Howe Island	1989	1999	2,220	1,808	62
						62

TOTAL, MAJOR WORKS

462

MINOR MISCELLANEOUS WORKS

134

TOTAL, LORD HOWE ISLAND BOARD

596

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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WASTE SERVICE NSW

PROGRAM OVERVIEW

The program provides for the development of recycling facilities, maximisation and extension of the space available at existing waste management centres, development of new waste management centres and modification of the Liquid Waste Plant.

MAJOR WORKS

NEW WORKS

ACID REGENERATION AT LIQUID WASTE PLANT	Lidcombe	1996	1997	2,000		2,000
DEVELOPMENT OF WASTE MANAGEMENT CENTRE AT CHULLORA	Chullora	1996	1999	7,390		3,300
DEVELOPMENT OF WASTE MANAGEMENT CENTRES	Various	1996	2001	28,500		5,500
RESIDUE PROCESSING AT LIQUID WASTE PLANT	Lidcombe	1996	1998	5,000		1,000
SLUDGE DRIERS AT LIQUID WASTE PLANT	Lidcombe	1996	1998	1,250		900
						12,700

WORKS IN PROGRESS

CONSTRUCTION OF WASTE MANAGEMENT CENTRE AT CHULLORA	Chullora	1994	1997	19,970	10,460	9,510
DEVELOPMENT OF EXISTING TRANSFER STATIONS	Various	1989	2001	11,243	8,023	1,790
DEVELOPMENT OF SOLID WASTE MANAGEMENT CENTRES	Various	1986	2001	37,062	22,447	6,920
EXTENSION OF EXISTING WASTE MANAGEMENT CENTRES	Various	1995	1998	5,050	2,050	1,500
LIQUID WASTE TREATMENT AND DISPOSAL	Lidcombe	1986	2001	41,385	31,065	860
RECYCLING AND PROCESSING CENTRES AND FACILITIES	Various	1995	2001	13,380	2,460	4,620
SCHEDULED WASTE FACILITY	Various	1993	2001	2,845	1,395	250
WINNING OF SPACE AND COVER AT LUCAS HEIGHTS	Lucas Heights	1995	2000	16,000	5,000	1,000
						26,450

TOTAL, MAJOR WORKS

39,150

MINOR MISCELLANEOUS WORKS

1,048

TOTAL, WASTE SERVICE NSW

40,198

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ZOOLOGICAL PARKS BOARD

PROGRAM OVERVIEW

The 1996/97 Capital Program includes works funded from the \$2.34m Asset Maintenance Grant, from sponsorship funds and the Board's own funding. Major projects include the ANZ Lecture Theatre and Free Flight Aviary at Taronga Zoo and the North American Redevelopment at Western Plains Zoo (WPZ).

MAJOR WORKS

NEW WORKS

ALLIGATOR EXHIBIT UPGRADE (TARONGA)	Mosman	1996	1997	450		450
CARNIVORES STAGE III UPGRADE (TARONGA)	Mosman	1996	1997	580		580
MACQUARIE ISLAND POOLS UPGRADE (TARONGA)	Mosman	1996	1997	300		300
NORTH AMERICAN REDEVELOPMENT (WPZ)	Dubbo	1996	1997	700		700
RETAIL/KIOSK/FUNCTION CENTRE UPGRADE (WPZ)	Dubbo	1996	1997	250		250
						2,280

WORKS IN PROGRESS

AUSTRALIAN HABITAT AVIARY (TARONGA)	Mosman	1995	1999	1,300	20	25
CATERING AND RETAIL FACILITY REDEVELOPMENT (TARONGA)	Mosman	1995	1998	3,010	35	2,549
GORILLA BREEDING FACILITY (TARONGA)	Mosman	1995	1997	3,587	1,200	2,387
LECTURE THEATRE (TARONGA)	Mosman	1995	1998	3,528	140	2,388
RAPTOR FREE FLIGHT AVIARY (TARONGA)	Mosman	1995	1997	875	75	800
						8,149

TOTAL, MAJOR WORKS

10,429

MINOR MISCELLANEOUS WORKS

1,875

TOTAL, ZOOLOGICAL PARKS BOARD

12,304

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR GAMING AND RACING

NSW LOTTERIES

PROGRAM OVERVIEW

The program provides for the finalisation of construction of premises at Homebush Bay, to be occupied by the balance of the organisation towards the end of the 1997-98 financial year. It also provides for the upgrade of information technology and office equipment.

MAJOR WORKS

WORKS IN PROGRESS

HOME BUSH BAY CONSTRUCTION	Homebush Bay	1995	1998	12,668	3,654	3,175
INFORMATION TECHNOLOGY UPGRADES	Burwood	1994	1997	2,417	1,621	796
MOTOR VEHICLE REPLACEMENT	Burwood	1994	1997	1,537	1,077	460
OFFICE EQUIPMENT REPLACEMENT	Burwood	1994	1997	1,538	1,018	520
						<hr/> 4,951
TOTAL, MAJOR WORKS						<hr/> 4,951
TOTAL, NSW LOTTERIES						<hr/> 4,951

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR LAND AND WATER CONSERVATION

BROKEN HILL WATER BOARD

PROGRAM OVERVIEW

The program provides for general capital renewal and upgrade of infrastructure.

MINOR MISCELLANEOUS WORKS	1,034
TOTAL, BROKEN HILL WATER BOARD	1,034

CHIPPING NORTON LAKE AUTHORITY

PROGRAM OVERVIEW

The program provides for the development of a series of lakes and foreshore parklands on the Georges River near Chipping Norton, under the terms of the Chipping Norton Lake Authority Act.

MAJOR WORKS

NEW WORKS

HOLLYWOOD PARK	Chipping Norton	1996	2002	2,000		5
HOWARD PARK	Chipping Norton	1996	2002	1,265		400
						405

WORKS IN PROGRESS

FLOYD BAY	Chipping Norton	1989	2002	2,363	2,097	5
HERON PARK	Chipping Norton	1994	2002	2,914	42	100
LAKE MOORE	Chipping Norton	1987	2002	3,014	2,174	5
MAIN LAKE	Chipping Norton	1981	2002	867	668	85
						195

TOTAL, MAJOR WORKS						600
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MINOR MISCELLANEOUS WORKS						100
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TOTAL, CHIPPING NORTON LAKE AUTHORITY						700
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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FISH RIVER WATER SUPPLY

PROGRAM OVERVIEW

The program primarily provides for improvement to the security and safety of the Oberon Dam and ensures high quality, reliable and economic water supply for all Fish River Water Supply's consumers.

MAJOR WORKS

WORKS IN PROGRESS

FLOWMETERS	Oberon	1996	1997	300	5	295
OBERON DAM SECURITY	Oberon	1994	1997	5,300	3,740	1,560
TELEMETRY DATA ACQUISITION	Oberon	1996	1999	340	10	140
						1,995

TOTAL, MAJOR WORKS

1,995

MINOR MISCELLANEOUS WORKS

475

TOTAL, FISH RIVER WATER SUPPLY

2,470

LAND TITLES OFFICE

PROGRAM OVERVIEW

The program is primarily aimed at increasing the accuracy and speed at which land titles related data can be accessed. The program also provides for periodic refurbishment of the heritage building which houses the Land Titles Office.

MAJOR WORKS

NEW WORKS

OFFICE MAINTENANCE	Sydney	1996	1997	1,790		490
						490

WORKS IN PROGRESS

CADASTRAL INDEXING PROJECT	Sydney	1993	1999	1,190	489	252
CLIENT CONFERENCE / TRAINING AREA	Sydney	1994	1997	487	277	210
INTEGRATION PROJECT	Sydney	1991	1997	6,230	4,800	1,430
OPTICAL DISK - DEALINGS	Sydney	1992	1997	3,800	1,346	2,454
STONE RESTORATION	Sydney	1993	1997	993	629	364
						4,710

TOTAL, MAJOR WORKS

5,200

MINOR MISCELLANEOUS WORKS

1,773

TOTAL, LAND TITLES OFFICE

6,973

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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SOIL BUSINESS

PROGRAM OVERVIEW

The program provides for the purchase of crawler tractors and commercial vehicles which support soil conservation construction operations.

MINOR MISCELLANEOUS WORKS	3,589
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TOTAL, SOIL BUSINESS	3,589
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SOUTH WEST TABLELANDS WATER SUPPLY

PROGRAM OVERVIEW

The program is primarily concerned with works ensuring the maintenance of a high quality, reliable and economic water supply for the South West Tablelands Water Supply consumers.

MAJOR WORKS

NEW WORKS

REPLACE RADIO NETWORK	Jugiong	1996	1997	430	430
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TELEMETRY AND CONTROL EQUIPMENT	Jugiong	1996	1999	486	44
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474

TOTAL, MAJOR WORKS	474
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MINOR MISCELLANEOUS WORKS	353
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TOTAL, SOUTH WEST TABLELANDS WATER SUPPLY	827
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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STATE FORESTS OF NSW

PROGRAM OVERVIEW

The program provides for the establishment of softwood and hardwood plantations and associated infrastructure.

MAJOR WORKS

NEW WORKS

CONSTRUCTION - BUILDINGS & INSTALLATIONS	Various	1996	1997	1,138		1,138
HARDWOOD NATIVE - ROAD NETWORK CONSTRUCTION	Various	1996	1997	990		990
HARDWOOD PLANTATION - GROWING STOCK ESTABLISHMENT	Various	1996	1997	8,265		8,265
HARDWOOD PLANTATION - LAND PURCHASE	Various	1996	1997	3,678		3,678
PURCHASE - COMPUTER EQUIPMENT	Various	1996	1997	1,237		1,237
PURCHASE - PLANT AND EQUIPMENT	Various	1996	1997	15,045		15,045
SOFTWOOD PLANTATION - GROWING STOCK ESTABLISHMENT	Various	1996	1997	27,812		27,812
SOFTWOOD PLANTATION - LAND PURCHASE	Various	1996	1997	6,621		6,621
SOFTWOOD PLANTATION - ROAD NETWORK CONSTRUCTION	Various	1996	1997	6,026		6,026
						<hr/> 70,812
TOTAL, MAJOR WORKS						<hr/> 70,812
MINOR MISCELLANEOUS WORKS						<hr/> 1,003
TOTAL, STATE FORESTS OF NSW						<hr/> 71,815

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS

DARLING HARBOUR AUTHORITY

PROGRAM OVERVIEW

The program consists primarily of essential major works and enhancements necessary to lift the profile of Darling Harbour and encourage greater usage of its assets.

MAJOR WORKS

NEW WORKS

CONVENTION PLACE UPGRADE	Sydney	1996	1997	1,000		1,000
EXPANDED STORAGE FACILITIES	Sydney	1996	1998	300		200
IMPROVED SIGNAGE	Sydney	1996	1999	1,500		500
INTEGRATION OF LITTLE PIER STREET	Sydney	1996	1998	2,000		1,000
LIGHTING IN PUBLIC AREAS	Sydney	1996	1999	600		300
PALM PAVILION REFURBISHMENT	Sydney	1996	1997	1,500		1,500
PLANT & EQUIPMENT	Sydney	1996	1999	1,050		350
RAILWAY CORRIDOR UPGRADE	Sydney	1996	1998	1,000		500
RELOCATION OF MAINTENANCE DEPOT	Sydney	1996	1997	2,000		2,000
SITE PRESENTATION ENHANCEMENTS	Sydney	1996	1999	1,150		550
SITE SECURITY SYSTEM/UPGRADE RADIOS	Sydney	1996	1999	750		250
SITE SHADE STRUCTURES	Sydney	1996	1999	900		300
TUMBALONG PARK UPGRADE	Sydney	1996	1998	400		200
UPGRADE MARINE WORKS	Sydney	1996	1998	7,000		3,500
WATER FEATURE	Sydney	1996	1997	2,500		2,500
						14,650

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DARLING HARBOUR AUTHORITY (cont'd)

WORKS IN PROGRESS

CHARTER BOAT FACILITIES	Sydney	1995	1997	2,000	100	1,900
ROAD WORKS/PEDESTRIAN ACCESS	Sydney	1995	1997	4,400	500	3,900
SYDNEY CONVENTION AND EXHIBITION CENTRE - MAINTENANCE EXPENDITURE	Sydney	1995	1999	13,000	3,250	3,250
						<hr/> 9,050

TOTAL, MAJOR WORKS

23,700

MINOR MISCELLANEOUS WORKS

200

TOTAL, DARLING HARBOUR AUTHORITY

23,900

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS

DEPARTMENT OF PUBLIC WORKS AND SERVICES

PROGRAM OVERVIEW

The program provides for the redevelopment of the Manly Hydraulic Laboratory, the purchase of plant and equipment, furniture and fittings and computers, and office rationalisation.

MAJOR WORKS

NEW WORKS

COMPUTER EQUIPMENT	Various	1996	1997	7,458		7,458
OFFICE RATIONALISATION	Various	1996	1997	1,472		1,472
PLANT & EQUIPMENT	Various	1996	1997	3,238		3,238
REDEVELOPMENT OF MANLY HYDRAULICS LABORATORY	Manly	1996	1998	5,850		2,335
						14,503

WORKS IN PROGRESS

HUMAN RESOURCE INFORMATION MANAGEMENT SYSTEM	Sydney	1995	1997	606	119	487
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TOTAL, MAJOR WORKS

14,990

TOTAL, DEPARTMENT OF PUBLIC WORKS AND SERVICES

14,990

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MARINE MINISTERIAL HOLDING CORPORATION

PROGRAM OVERVIEW

The program comprises works to develop Marine Ministerial Holding Corporation's assets in order to increase trade through NSW ports, allow more productive use of the Corporation's lands and to improve the amenity of Sydney Harbour.

MAJOR WORKS

NEW WORKS

DEVELOPMENT OF BOATING PRECINCT - ROZELLE BAY	Rozelle	1996	2000	1,000		100
UPGRADE CIRCULAR QUAY JETTIES	Sydney	1996	2000	1,615		250
WESTERN SPOIL AREA LAND DEVELOPMENT - PORT KEMBLA	Port Kembla	1996	1999	500		100
						450
TOTAL, MAJOR WORKS						450
MINOR MISCELLANEOUS WORKS						407
TOTAL, MARINE MINISTERIAL HOLDING CORPORATION						857

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

EXTENSION EASTERN BASIN 2	Newcastle	1996	1998	1,500		160
STRENGTHENING EASTERN BASIN WHARVES - CARRINGTON	Newcastle	1996	1998	4,500		50
TRANSIT SHED - PORT DEVELOPMENT	Newcastle	1997	1997	900		30
						240

WORKS IN PROGRESS

HOLDING BERTH - DYKE POINT	Newcastle	1995	1996	395	241	154
PAVING EASTERN BASIN 2 - PORT DEVELOPMENT	Newcastle	1995	1996	1,600	60	1,540
						1,694
TOTAL, MAJOR WORKS						1,934
MINOR MISCELLANEOUS WORKS						644
TOTAL, NEWCASTLE PORT CORPORATION						2,578

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
SYDNEY PORTS CORPORATION (cont'd)						
WORKS IN PROGRESS						
BERTH 1 WHITE BAY - WHARF STRENGTHENING & BACK UP AREA	Rozelle	1993	1999	1,029	129	400
BERTH 8 GLEBE ISLAND - UPGRADE	Rozelle	1994	1996	3,670	3,070	600
BULK LIQUIDS BERTH REFURBISHMENT	Port Botany	1993	1997	3,110	2,595	515
COMPUTER EQUIPMENT	Millers Point	1993	2000	2,882	1,682	600
DARLING HARBOUR PASSENGER TERMINAL - GANTRIES	Sydney	1995	1996	460	60	400
EXTEND BULK LIQUIDS STORAGE AREA - SERVICE TO LEASED AREAS	Port Botany	1993	2003	868	68	200
GLEBE ISLAND/WHITE BAY ROADS & INFRASTRUCTURE	Rozelle	1995	1999	2,850	260	1,000
INTEGRATED VESSEL SURVEILLANCE SYSTEM	Port Botany	1993	1996	1,420	1,326	94
INTEGRATED VESSEL SURVEILLANCE SYSTEM	Sydney	1994	1996	1,600	1,126	474
LANDSCAPING, SECURITY FENCING, PARKING - SYDNEY HARBOUR WHARF AREAS	Millers Point	1993	2000	924	424	100
MULTI-PURPOSE VESSELS - PURCHASE	Sydney	1995	1999	760	20	320
OIL POLLUTION EQUIPMENT -	Sydney	1993	1999	600	225	100
PORT OPERATIONS & COMMUNICATIONS - UPGRADE	Millers Point	1995	1997	400	250	150
SECOND BULK LIQUIDS BERTH - SYDNEY PORTS CORPORATION COMPONENT	Port Botany	1993	2001	3,428	278	60
SECOND RE-ENTRANT RECLAMATION	Port Botany	1995	1999	6,700	50	150
SYDNEY COVE PASSENGER TERMINAL - GANTRIES	Sydney	1995	1996	460	60	400
UPGRADE OF TRANSPORT INFRASTRUCTURE (ROAD/RAIL)	Port Botany	1992	2000	6,497	2,497	1,250
						6,813
TOTAL, MAJOR WORKS						14,063
MINOR MISCELLANEOUS WORKS						1,500
TOTAL, SYDNEY PORTS CORPORATION						15,563

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM

STATE RAIL AUTHORITY - COMMERCIAL

PROGRAM OVERVIEW

The program comprises Rail Access Corporation, Freight Rail and Railway Services Authority projects which entail freight network projects required to provide a competitive rail freight service to encourage other operators onto the system.

State Rail Authority's Commercial capital expenditure will be subject to further review pending the restructuring of the State Rail Authority as at 1 July 1996.

MAJOR WORKS

NEW WORKS

BOGIE MAINTENANCE CENTRE UPGRADE	Chullora	1996	1998	1,000		200
BOTANY INTERMODAL TERMINAL: FREIGHT RAIL CAPITAL CONTRIBUTION	Botany	1996	1998	500		100
CLYDE TERMINAL DEVELOPMENT: STAGE 1	Clyde	1996	2002	1,475		10
COAL WAGON MODIFICATIONS: 700 NHFF/NHJF EXPORT COAL WAGONS	Various	1996	2000	21,000		5,000
ENFIELD LOCOMOTIVE MAINTENANCE CENTRE: ENVIRONMENTAL PROTECTION	Enfield	1996	2002	2,500		950
FREIGHT YARDS, SIDINGS AND LOOPS IMPROVEMENTS	Various	1996	1998	2,300		1,200
HUNTER VALLEY COAL OPERATION: OPERATIONAL SUPPORT SYSTEM	Various	1996	1998	1,000		500
HUNTER VALLEY TRAIN CREW FACILITIES	Various	1996	1998	1,500		750
LOCOMOTIVE MAINTENANCE CENTRE IMPROVEMENTS	Newcastle	1996	1998	490		50
NEWNES JUNCTION: RATIONALISATION & RESIGNALLING	Lithgow	1996	2002	1,900		500
NODY WAGONS: CONVERTED TO CONTAINER FLATS WAGONS FOR CONTAINER TRAFFIC	Various	1996	1998	330		100
PT KEMBLA TRAIN CREW FACILITIES	Port Kembla	1996	1998	1,500		300
RELOCATE LITHGOW LOCOMOTIVE MAINTENANCE CENTRE STORE	Lithgow	1996	1998	495		95
STAFF AMENITIES	Various	1996	1998	800		500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE RAIL AUTHORITY - COMMERCIAL (cont'd)						
SYDNEY INTERMODAL TERMINAL: FREIGHT RAIL CAPITAL CONTRIBUTION	Clyde	1996	1998	500		100
TRACK PLANT AND EQUIPMENT	Various	1996	2000	5,440		3,060
TRAIN MANAGEMENT SYSTEMS	Various	1996	1999	4,215		2,000
UPGRADING OF RAIL RECYCLING CENTRE	Chullora	1996	1997	515		515
						15,930
WORKS IN PROGRESS						
25 NEW 100T CEMENT WAGONS	Various	1994	1998	6,665	5,582	582
ACQUISITION OF 800 NEW 120 TON COAL WAGONS AND 1700 BOGIES	Various	1995	2002	125,000	4,000	20,000
BOMBO QUARRY: PURCHASE NEW DRILL RIG	Bombo	1995	1997	390	300	90
BRIDGE REPLACEMENTS FOR HEAVY LOCOS: NORTHERN REGION COAL LINES: MUDIES CREEK	Singleton	1995	1998	960	90	700
DIESEL LOCOMOTIVE UPGRADE	Various	1995	2000	2,106	258	528
ENFIELD LOCOMOTIVE MAINTENANCE CENTRE : RELOCATE DROP PIT FROM BROADMEADOW TO ENFIELD	Enfield	1995	1997	450	50	400
ENFIELD YARD PROJECT: METROPOLITAN FREIGHT YARD CONSOLIDATION	Enfield	1989	1997	58,052	54,892	3,160
FARMBOROUGH HEIGHTS: TRACKSIDE NOISE ABATEMENT WORKS	Wollongong	1995	1997	467	300	167
FREIGHT YARDS, SIDINGS AND LOOPS IMPROVEMENTS	Whittingham	1995	1999	2,100	250	1,600
GRAIN WAGON CONVERSIONS	Various	1995	1999	1,600	6	700
GREENACRE TECHNOLOGY PARK RAILWAY SERVICES GROUP CHULLORA CONSOLIDATION	Chullora	1995	1997	2,500	500	2,000
HUNTER VALLEY COAL OPERATION: SIMULATION	Various	1995	1997	500	250	250
INFORMATION TECHNOLOGY INTEGRATION	Various	1994	2001	7,534	964	2,340
INSTALL ELECTRIC CONTROL JUMPER KITS TO 85/86 CLASS ELECTRIC LOCOS	Various	1992	1997	308	187	121

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE RAIL AUTHORITY - COMMERCIAL (cont'd)						
INSTALL TEMPERATURE COMPENSATED FUEL METERS	Various	1994	1997	401	351	50
KOORAGANG IS: PROVISION FOR PORT WARATAH COAL SERVICES EXPANSION	Newcastle	1995	1999	6,500	1,624	1,667
LEVEL CROSSING TRACKWORK: NTH COAST LINE: LEVEL CROSSING SIGHT DISTANCES	Various	1995	1998	600	50	300
LITHGOW YARD: RATIONALISE & IMPROVE TRACK & SIGNALLING	Lithgow	1992	1998	8,000	680	1,500
LOCOMOTIVE MAINTENANCE CENTRE IMPROVEMENTS	Newcastle	1995	1997	280	100	180
MICROWAVE SYSTEMS: NORTH COAST LINE: REPLACE LIFE EXPIRED ANALOG MICROWAVE SYSTEM	Various	1995	1998	3,300	250	2,050
NEW PORT WARATAH: LOCOMOTIVE SERVICE & INSPECTION FACILITY	Newcastle	1992	1997	7,800	4,095	3,705
NEW SYDNEY LOCO MAINTENANCE CENTRE	Strathfield Sth	1992	2001	42,300	815	520
NORTH COAST CTC SIGNALLING SYSTEM: UPGRADE CONTROL SYSTEM	Various	1994	1999	940	298	459
PORT WARATAH: REPLACE UNDERGROUND FUEL PIPELINE WITH OVERHEAD PIPELINE	Newcastle	1995	1997	490	118	372
PROVISION OF THROUGH RUNNING FOR 'RICEGROWERS' SIDING	Griffith	1995	1997	296	256	40
QUARRIES SECTION: ACQUISITION OF 50 NEW BALLAST WAGONS	Various	1995	2001	6,000	1,000	3,000
RADIO SYSTEMS: DEVELOP STATE WIDE SERVICE RADIO NETWORK	Various	1994	1997	2,444	1,328	1,116
RESIGNALLING AND LEVEL CROSSING IMPROVEMENTS	Various	1989	2001	111,308	16,229	18,458
SIGNALLING & LEVEL CROSSINGS: SOUTH: REMOTE MONITORING OF LEVEL CROSSINGS	Various	1995	1997	425	373	52
STAFF AMENITIES	Various	1991	1999	877	370	307
TRAIN CONTROL SYSTEMS	Various	1989	1999	73,356	33,319	15,645
TRAIN MANAGEMENT SYSTEMS: INSTALLATION OF OPERATIONS COORDINATION SYSTEM	Various	1991	1999	15,175	6,139	3,883
TWO AUTOMATED TRAIN INSPECTION STATIONS AT ENFIELD	Enfield	1994	1998	1,620	67	1,536

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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STATE RAIL AUTHORITY - COMMERCIAL (cont'd)

UPGRADING OF RAIL RECYCLING CENTRE	Various	1995	1998	3,990	720	1,270
WAGON DEFECT DETECTORS: METROPOLITAN REGION: HOT WHEEL BEARING BOX DETECTORS	Various	1995	1997	2,350	2,000	350
						89,098
TOTAL, MAJOR WORKS						105,028
MINOR MISCELLANEOUS WORKS						16,419
TOTAL, STATE RAIL AUTHORITY - COMMERCIAL						121,447

STATE RAIL AUTHORITY - NON COMMERCIAL

PROGRAM OVERVIEW

The program consists of CityRail and CountryLink Passenger Service projects. It provides expenditure to renew assets, improve operating efficiency and customer service, and caters for growth in demand, reduced operating losses and improved revenue potential.

State Rail Authority's Non-Commercial capital expenditure will be subject to further review pending the restructuring of the State Rail Authority as at 1 July 1996.

MAJOR WORKS

NEW WORKS

ACCESS DEVELOPMENT CONTRIBUTION SCHEME - CONSTRUCTION	Various	1996	1998	3,000		2,000
ACQUISITION OF TANGARA EVENT RECORDER	Various	1996	1999	2,500		100
CITY UNDERGROUND UPGRADING WORKS	Various	1996	2002	50,850		5,100
CITYRAIL DRIVER COMPUTER BASED REACCREDITATION TRAINING SYSTEM.	Petersham	1996	1997	250		250
ENGINEERING MAINTENANCE SERVICES INITIATIVES WHEEL/RAIL PROFILE DEVELOPMENT	Various	1996	1998	450		200
FLEMINGTON JUNCTION INFRASTRUCTURE FOR GROWTH & OPERATIONAL ENHANCEMENTS	Flemington	1996	2002	17,920		5,000
HUMAN RESOURCES UPGRADE OF LOCAL AREA NETWORK	Sydney	1996	1997	250		250
INFORMATION TECHNOLOGY CITYRAIL	Various	1996	2001	6,330		1,030
LIVERPOOL STATION UPGRADING -	Liverpool	1996	1999	13,000		2,000
MAJOR STATION UPGRADING	Various	1996	2002	5,550		2,550

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE RAIL AUTHORITY - NON COMMERCIAL (cont'd)						
OVERHEAD WIRING STRUCTURES ENHANCEMENT	Various	1996	1999	1,220		300
PARRAMATTA - EPPING - CHATSWOOD RAILWAY. DETAILED FEASIBILITY STUDY.	Various	1996	1998	900		300
PASSENGER SECURITY INITIATIVES AT STATIONS	Various	1996	1999	14,400		3,000
RAIL ESTATE COMMERCIAL PROPERTIES DEVELOPMENT PROGRAM	Parramatta	1996	1997	1,240		1,240
SIGNAL RENEWAL AND MODERNISATION PROGRAM	Various	1996	2000	20,700		1,000
STATE RAIL TRAINING NEW COLLEGE FACILITY NEWCASTLE	Newcastle	1996	1998	450		350
UPGRADE OF COMMUNICATIONS DATA NETWORK	Various	1996	1998	350		150
UPGRADING PROGRAM FOR TRACTION SYSTEM - SUBSTATIONS	Hornsby	1996	1998	1,440		500
XPLORER CARS LUGGAGE REORGANISATION	Various	1996	1998	300		200
XPT TRAINS LUGGAGE REORGANISATION	Various	1996	1999	450		200
						25,720
WORKS IN PROGRESS						
ALBURY STATION IMPROVEMENTS	Albury	1994	1998	1,407	407	500
BUILDING BETTER CITIES - TRANSIT WEST - MERRYLANDS TO HARRIS PARK RAIL LINK	Harris Park	1992	1997	50,396	48,856	1,540
CITY UNDERGROUND UPGRADING WORKS	Various	1993	2002	204,655	34,381	38,353
CITYRAIL CONTROL CENTRE	Various	1994	1997	14,564	7,064	7,500
CITYRAIL DRIVER TRAINING SIMULATORS	Various	1992	1997	3,036	2,936	100
CITYRAIL ON TRAIN PASSENGER SECURITY INITIATIVES.	Various	1994	2002	36,204	2,004	200
COMMUNICATION DATA NETWORK	Various	1993	2001	713	213	100
COMMUNICATIONS BUSINESS MANAGEMENT SYSTEM	Various	1992	2002	2,062	362	250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE RAIL AUTHORITY - NON COMMERCIAL (cont'd)						
COMMUNICATIONS DATA TEST EQUIPMENT.	Various	1992	2001	486	236	50
COMMUNICATIONS OPTICAL FIBRE & PULSE MODULATED SYSTEMS	Various	1992	2001	1,025	375	150
CONSOLIDATION OF STATE RAIL TRAINING COLLEGES	Petersham	1994	1998	1,050	24	400
CONSTRUCTION OF NEW SOUTHERN RAILWAY	Various	1993	2001	626,536	242,506	130,600
COUNTRYLINK COMPUTER NETWORKS	Sydney	1994	1998	2,975	685	1,500
COUNTRYLINK ENVIRONMENTAL MANAGEMENT PROGRAM	Various	1994	2001	2,548	48	500
COUNTRYLINK LINES LEVEL CROSSINGS ENHANCEMENTS - NORTHERN REGION	Various	1994	1997	648	348	300
COUNTRYLINK RESERVATION SYSTEM - TRAINS	Sydney	1994	1997	576	465	111
DEPOTS AND AMENITIES	Various	1995	1998	590	75	265
DOUBLE DECK INTERCITY ROLLING STOCK UPGRADING PROGRAM	Various	1992	2000	10,291	1,465	7,400
DOUBLE DECK SUBURBAN ROLLING STOCK UPGRADING PROGRAM	Various	1992	2001	32,055	7,155	17,100
EAST HILLS LINE AMPLIFICATION - STAGE 1	Turrella	1994	1999	58,800	102	14,100
ELECTRICAL POWER CONTROL SYSTEM (SCADA) REPLACEMENT OF EXISTING SYSTEM	Various	1995	2000	9,100	400	500
ENDEAVOUR CAR SERVICING CENTRES - SERVICING STRATEGY AT BOMADERRY	Bomaderry	1995	1998	699	49	150
FLEMINGTON MAINTENANCE CENTRE UPGRADING WORKS - UNDERFLOOR WHEEL LATHE	Flemington	1995	1998	6,596	796	3,000
FLEMINGTON TRAIN WASHING PLANT FACILITIES - SHUNTING VEHICLE (BUG)	Flemington	1995	1998	1,077	400	400
ILLAWARRA LINE CULVERT REMEDIAL WORKS - CLIFTON/AUSTINMER DRAINAGE	Various	1992	1998	17,630	9,130	6,000
INFORMATION TECHNOLOGY CITYRAIL	Various	1994	2002	22,214	3,914	3,250
INFORMATION TECHNOLOGY SOFTWARE SITE LICENCE	Sydney	1994	1999	1,915	915	500
LIGHTNING PROTECTION FOR COMMUNICATIONS APPARATUS ROOM	Various	1992	2001	664	414	50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE RAIL AUTHORITY - NON COMMERCIAL (cont'd)						
MAINTENANCE CENTRE UPGRADING WORKS	Mortdale	1992	2001	3,972	52	200
MAJOR STATION UPGRADING	Various	1992	2002	19,086	7,252	4,420
MOBILE RADIO NETWORK - CITYRAIL	Various	1994	2001	1,273	273	200
NEW PUBLIC TRANSPORT INFRASTRUCTURE WESTERN SYDNEY STATION	Kingswood	1994	1998	3,679	179	1,500
OVERHEAD WIRING MODERNISATION WORKS	Various	1994	2002	58,803	10,762	9,745
OVERHEAD WIRING STRUCTURES ENHANCEMENT	Various	1994	2000	53,152	23,009	14,700
PASSENGER INFORMATION SYSTEMS	Various	1992	2001	1,606	1,006	200
PROPERTY MANAGEMENT & LAND REGISTER SYSTEM	Sydney	1993	1997	1,406	1,266	140
PROVISION OF STATION PASSENGER INFORMATION	Various	1994	2002	74,103	3,553	6,650
PURCHASE OF 30 ENDEAVOUR RAIL CARS	Various	1992	1997	79,584	79,484	100
PURCHASE OF ADDITIONAL TANGARA CARS.	Various	1995	1997	13,000	5,600	7,400
RAIL ESTATE COMMERCIAL PROPERTIES DEVELOPMENT PROGRAM	Various	1994	2001	14,306	2,046	1,460
RELOCATION OF SERVICES FOR ADVANCED TECHNOLOGY PARK EVELEIGH	Redfern	1993	1998	4,104	2,259	100
REPLACEMENT OF SINGLE-DECK CARS WITH 450 DOUBLE-DECK TANGARA CARS	Various	1992	1999	860,018	859,218	400
RICHMOND LINE AMPLIFICATION	Various	1994	1998	20,040	340	5,400
SECURITY SYSTEMS FOR TRAIN STABLING YARDS	Various	1995	1998	3,458	1,493	1,665
SIGNAL RENEWAL AND MODERNISATION PROGRAM	Various	1992	2001	133,927	54,102	28,325
SRA INTEGRATED SOFTWARE PROJECT	Sydney	1993	1998	63,413	45,492	14,821
STATE RAIL TRAINING - PURCHASE OF EQUIPMENT	Various	1994	2001	1,764	114	250
STATE RAIL TRAINING COLLEGES UPGRADING	Petersham	1994	2001	1,187	87	100
STATION UPGRADING PROGRAM - EASY ACCESS	Various	1994	2002	22,156	8,446	6,300

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE RAIL AUTHORITY - NON COMMERCIAL (cont'd)						
TICKETING SYSTEMS DEVELOPMENT AND ENHANCEMENTS	Various	1993	2002	30,531	6,381	4,150
TRAIN DESCRIBER CONTROL SYSTEM FOR THE METROPOLITAN AREA (SYDNEY/STRATHFIELD/SYDENHAM)	Various	1992	1997	27,858	27,678	180
TRAIN RADIO - CITYRAIL	Various	1992	1997	65,738	54,138	11,600
TRAIN RADIO - COUNTRYLINK	Various	1994	1997	651	11	640
UPGRADE OF COMMUNICATIONS DATA NETWORK	Various	1994	2001	2,588	1,088	600
UPGRADING OF POWER SUPPLIES FOR SIGNAL RENEWAL PROGRAM	Various	1994	1999	4,253	1,483	1,070
UPGRADING PROGRAM FOR TRACTION SYSTEM - SUBSTATIONS	Westmead	1992	1997	1,453	673	780
						357,965
TOTAL, MAJOR WORKS						383,685
MINOR MISCELLANEOUS WORKS						30,195
TOTAL, STATE RAIL AUTHORITY - NON COMMERCIAL						413,880

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

The program provides for the acquisition of new bus and ferry fleets and servicing equipment required to meet State Transit Authority's corporate objectives of passenger growth and service delivery targets.

MAJOR WORKS

NEW WORKS

BUS CHASSIS WASHES	Waverley	1996	1997	250		250
BUS PASSENGER FACILITIES	Various	1996	1997	400		400
BUS SERVICING FACILITIES	Various	1996	1997	415		415
COMPUTER SCHEDULING & ROSTERING SYSTEM (STAGE 5)	North Sydney	1996	1997	400		400
DEPOT FACILITIES/AMENITIES	Various	1996	1997	686		686
ELECTRONIC DATA PROCESSING SYSTEMS	North Sydney	1996	1997	450		450
ENVIRONMENT PROTECTION WORKS	Various	1996	1997	445		445
FERRY PASSENGER FACILITIES	Sydney	1996	1997	495		495
RESURFACE MOORE PARK ROADWAY	Randwick	1996	1997	750		750

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
STATE TRANSIT AUTHORITY (cont'd)						
SHIPYARD FACILITIES/AMENITIES	Balmain	1996	2000	3,627		1,412
STUDIES OF FUTURE NEEDS - DEPOTS & AFC SYSTEMS	North Sydney	1996	1997	300		300
VEHICLE TRACKING SYSTEM	Balmain	1996	1999	750		100
VESSEL MONITORING	Balmain	1996	1999	750		250
VESSEL REPLACEMENT	Balmain	1996	1998	2,400		1,200
						<hr/> 7,553 <hr/>
WORKS IN PROGRESS						
125 BUSES - VOLVO CONTRACT	Various	1996	1999	37,500	1,800	15,000
30 MIDI BUSES - MAN CONTRACT	Victoria	1996	1996	6,600	4,620	1,980
300 BUSES - SCANIA CONTRACT	Various	1993	1998	87,130	58,380	15,000
AFC REPLACEMENT - SYDNEY FERRIES	Balmain	1996	1998	5,070	100	2,450
BUS RADIO NETWORK	Kingsgrove	1995	1996	700	600	100
BUS SAFETY	Port Botany	1995	1997	3,600	1,200	2,400
COMPUTERISED ROSTERING STAGE 4	North Sydney	1996	1997	450	50	400
ELECTRONIC DATA INTERCHANGE SYSTEM	North Sydney	1996	1997	250	30	220
FERRY REFUELLING FACILITY - BALMAIN	Balmain	1996	1997	260	30	230
HARDWARE/NETWORK REPLACEMENT	North Sydney	1996	1996	990	580	410
LEICHHARDT DEPOT REDEVELOPMENT	Leichhardt	1996	1996	1,750	600	1,150
PASSENGER INFORMATION SYSTEM	North Sydney	1996	1997	350	50	300
RECORDS MANAGEMENT SYSTEMS	North Sydney	1995	1996	260	170	90
REPLACE HALON GAS SYSTEM & REFURB PLUMBERS WORKSHOP	Balmain	1996	1996	542	222	320
TOURIST SERVICES BUSES	North Sydney	1996	1999	4,080	680	2,040
						<hr/> 42,090 <hr/>
TOTAL, MAJOR WORKS						49,643
MINOR MISCELLANEOUS WORKS						1,020
TOTAL, STATE TRANSIT AUTHORITY						<hr/> 50,663 <hr/>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT

ADVANCE ENERGY

PROGRAM OVERVIEW

The program involves primarily the upgrading and maintenance of the electricity distribution network and systems development associated with amalgamation.

MAJOR WORKS

NEW WORKS

BING STREET 11KV FEEDER REPLACEMENT	Various	1996	1997	1,230		1,230
COMMISSION SCADA - COBAR ZONE SUBSTATIONS	Cobar	1996	1997	625		625
DUNEDOO ZONE SUBSTATION REFURBISHMENT	Dunedoo	1996	1997	752		752
IMPROVE VOLTAGE REGULATION - HILL END	Hill End	1996	1997	548		548
IMPROVEMENTS IN DISTRIBUTION PROTECTION	Various	1996	1997	1,795		1,795
INSTALLATION OF LOAD CONTROL EQUIPMENT - BLAYNEY	Blayney	1996	1997	661		661
INSTALLATION OF SCADA IN ZONE SUBSTATIONS	Various	1996	1997	944		944
NEW CUSTOMER CONNECTIONS	Various	1996	1997	13,685		13,685
NEW REGULATORS ON RURAL NETWORK	Various	1996	1997	1,012		1,012
RAISING LINES - CONDOBOLIN AREA	Condoblin	1996	1997	488		488
REBUILD RIVER LINE AT WARREN - IMPROVE GROUND CLEARANCE	Warren	1996	1997	428		428
REBUILDING TRUNKEY CREEK LINE	Trunkey Creek	1996	1997	1,020		1,020
REINFORCE SUPPLY TO BOOMEY AREA	Molong	1996	1997	450		450
REPLACE CORRODED CONDUCTOR - O'CONNELL AREA	O'Connell	1996	1997	408		408
REPLACE RUSTING CONDUCTOR - GUNNINGBLAND	Various	1996	1997	1,757		1,757
YARRANDALE 66KV FEEDER	Various	1996	1997	3,045		3,045
						28,848

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ADVANCE ENERGY (cont'd)

WORKS IN PROGRESS

INFORMATION TECHNOLOGY	Bathurst	1996	1996	1,204	795	409
						409

TOTAL, MAJOR WORKS

29,257

MINOR MISCELLANEOUS WORKS

222

TOTAL, ADVANCE ENERGY

29,479

ENERGY SOUTH

PROGRAM OVERVIEW

The program is based upon the Energy South Annual Business Plan. Expenditure predominantly relates to the provision of system capacity, improvement in system reliability and improvement in system efficiency with regard to electrical losses.

MAJOR WORKS

NEW WORKS

CSR 132/11KV SUBSTATION	Bombala	1996	1997	1,720		1,720
EDEN 66/11KV SUBSTATION	Eden	1996	1997	330		330
MAIN COMPUTER CENTRE	Queanbeyan	1996	1997	500		500
MONARO - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	1,900		1,900
MONARO - PLANT AND EQUIPMENT	Cooma	1996	1997	405		405
MONARO - RENEWAL OF SUBTRANSMISSION EQUIPMENT	Cooma	1996	1997	480		480
MURRAY RIVER - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	2,867		2,867
MURRAY RIVER - PLANT AND EQUIPMENT	Various	1996	1997	2,106		2,106
MURRAY RIVER - RENEWAL OF SUBTRANSMISSION EQUIPMENT	Various	1996	1997	1,204		1,204
MURRUMBIDGEE - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	1,746		1,746
MURRUMBIDGEE - PLANT AND EQUIPMENT	Leeton	1996	1997	1,278		1,278
MURRUMBIDGEE - RENEWAL OF SUBTRANSMISSION EQUIPMENT	Coleambally	1996	1997	454		454
NAROOMA TO BODALLA 66KV LINE	Narooma	1996	1997	250		250
NORTHERN RIVERINA - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	1,500		1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
ENERGY SOUTH (cont'd)						
NORTHERN RIVERINA - PLANT AND EQUIPMENT	Temora	1996	1997	895		895
SOUTH COAST - RENEWAL OF SUBTRANSMISSION EQUIPMENT	Various	1996	1997	690		690
SOUTH COAST - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	2,980		2,980
SOUTH COAST - PLANT AND EQUIPMENT	Vacy	1996	1997	360		360
SOUTH WEST - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	1,250		1,250
SOUTHERN RIVERINA - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	1,930		1,930
SOUTHERN RIVERINA - PLANT AND EQUIPMENT	Wagga Wagga	1996	1997	1,376		1,376
SOUTHERN RIVERINA - RENEWAL OF SUBTRANSMISSION EQUIPMENT	Wagga Wagga	1996	1997	693		693
SOUTHERN TABLELANDS - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	6,500		6,500
SOUTHERN TABLELANDS - PLANT AND EQUIPMENT	Various	1996	1997	1,125		1,125
SOUTHERN TABLELANDS - RENEWAL OF SUBTRANSMISSION EQUIPMENT	Various	1996	1997	500		500
STEEPLE FLAT TO BOMBALA 132KV LINE	Bombala	1996	1997	2,955		2,955
TUMUT RIVER - ENHANCEMENT OF THE DISTRIBUTION NETWORK	Various	1996	1997	1,305		1,305
TUMUT RIVER - PLANT AND EQUIPMENT	Tumut	1996	1997	778		778
						40,077
WORKS IN PROGRESS						
JELBART 132/22 KV SUBSTATION	Albury	1995	1997	4,344	1,574	2,770
						2,770
TOTAL, MAJOR WORKS						42,847
MINOR MISCELLANEOUS WORKS						2,697
TOTAL, ENERGY SOUTH						45,544

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ENERGYAUSTRALIA

PROGRAM OVERVIEW

The program aims to enhance current service levels to meet anticipated growth, to ensure the maintenance of a safe and reliable system and to ensure regulatory and environmental standards are met.

MAJOR WORKS

NEW WORKS

ADAMSTOWN 11KV SWITCHGEAR REPLACEMENT	Adamstown	1996	1997	290		290
ALTERNATIVE PREMISES - GORE HILL	Gore Hill	1996	1998	2,000		1,200
CENTRAL COAST NEW PREMISES	Gosford	1996	1998	1,500		1,200
CITY CENTRAL SUBSTATION - CONSTRUCTION	Sydney	1996	2000	13,800		300
CUSTOMER INFORMATION SYSTEM	Sydney	1996	1997	7,000		7,000
ENVIRONMENTAL REPARATION -. SOIL CONTAMINATION	Various	1996	2001	500		100
EXPANSION OF DOUBLE BAY SUBSTATION AND DECOMMISSION OF PADDINGTON SUBSTATION	Double Bay	1996	1998	8,200		5,900
EXPANSION OF MEADOWBANK SUBSTATION AND DECOMMISSION OF RYDE SUBSTATION	Meadowbank	1996	1997	6,000		6,000
FLEET PURCHASES	Sydney	1996	1997	14,000		14,000
HEAD OFFICE BUILDING GROUND FLOOR & PROMENADE UPGRADE	Sydney	1996	1999	5,000		2,000
HOME BUSH BAY INFRASTRUCTURE-INSTALL 11KV AND DISTRIBUTION CENTRES	Homebush	1996	1999	32,100		8,100
HOME BUSH BAY TOWER LINES UNDERGROUNDING	Homebush	1996	1999	47,100		14,900
HOME BUSH BAY ZONE SUBSTATION - CONSTRUCTION	Homebush	1996	1999	11,000		2,100
INTEGRATED FINANCIAL SYSTEM-PLANNING AND IMPLEMENTATION	Sydney	1996	1998	20,000		10,000
LANE COVE - EXTENSION TESTING & CERTIFICATION AUSTRALIA	Chatswood	1996	1998	2,100		1,800
LEICHHARDT SUBSTATION - PURCHASE AND INSTALL 33KV CABLE	Leichhardt	1996	1997	2,700		2,700
LUCAS HEIGHTS 2ND GAS GENERATOR	Lucas Heights	1996	1999	1,620		790

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
ENERGYAUSTRALIA (cont'd)						
METERS PURCHASES	Various	1996	1997	18,000		18,000
NODAL LOAD AND VOLTAGE DATABASE	Sydney	1996	1997	1,000		850
OIL CONTAINMENT-BUNNERONG	Matraville	1996	1997	800		800
PREMISES - HUNTER AREA REFURBISHMENT	Wallsend	1996	2000	1,150		200
PUBLIC LIGHTING - HYDE PARK NORTH PROJECT	Sydney	1996	1997	430		430
RAPID RESPONSE CUSTOMER SERVICE PROJECT	Sydney	1996	1997	2,810		2,810
REAL TIME SYSTEM CONTROL	Sydney	1996	1998	1,950		1,450
RENEWAL OF ASSETS	Various	1996	1997	24,320		24,320
SOUTH AREA - OFFICES/DEPOT REFURBISHMENT	Oatley	1996	1997	1,200		1,200
ST PETERS ZONE - INSTALL CAPACITOR BANKS AND 4TH TRANSFORMER	St Peters	1997	1998	700		200
SYDNEY EAST PROJECT-IMPROVE SYSTEM RELIABILITY TO DEE WHY CUSTOMERS	Dee Why	1996	1998	5,300		1,900
SYSTEM CONTROL - OPERATIONAL	Sydney	1996	1997	5,300		5,300
TIS REENGINEERING	Sydney	1996	1998	1,000		800
UPGRADE SECURITY SYSTEMS IN REGIONAL OFFICES	Various	1996	1999	400		150
WORKS REQUIRED FOR ADDITIONAL LOAD	Various	1996	1997	49,080		49,080
WORKS REQUIRED FOR ENVIRONMENTAL COMPLIANCE	Various	1996	1997	2,000		2,000
WYONG CONVERSION TO 132KV -SUBTRANSMISSION PROJECT	Wyong	1997	1999	5,030		430
ZONE DEVELOPMENT - CLOVELLY/PRINCE OF WALES HOSPITAL	Randwick	1996	1997	1,200		1,200
ZONE DEVELOPMENT - MARRICKVILLE -TEMPORARY HVC RELATING TO NEW SOUTHERN RAIL	Marrickville	1996	1997	600		600
						190,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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ENERGYAUSTRALIA (cont'd)

WORKS IN PROGRESS

AUSTRALIAN TECHNOLOGY PARK BUILDING-CONSTRUCTION	Redfern	1995	1998	15,430	580	11,000
BUILD AND EQUIP PRYMONT SUBSTATION AND ESTABLISH DARLING HARBOUR SUBSTATION	Pymont	1993	1998	37,550	21,150	10,400
HEAD OFFICE BUILDING INTERNAL REFURBISHMENT	Sydney	1992	2000	19,404	13,804	2,700
HOME BUSH OFFICE REFURBISHMENT	Homebush	1992	2000	14,800	12,050	400
MAPPING ASSET PROJECT	Various	1993	2000	27,265	14,655	9,630
PURCHASE OF EASEMENT AND COMPENSATION FOR ENCROACHMENT	Various	1995	2000	20,000	1,400	4,000
RODEN CUTLER HOUSE REFURBISHMENT	Sydney	1996	1999	1,970	1,000	250
UPGRADING 66KV SOUTHERN RING SINGLETON	Singleton	1995	1997	1,826	1,116	710

39,090

TOTAL, MAJOR WORKS

229,190

MINOR MISCELLANEOUS WORKS

13,710

TOTAL, ENERGYAUSTRALIA

242,900

FAR WEST ENERGY

PROGRAM OVERVIEW

The program provides for the maintenance and improvement of the level of service to Far West Energy's customers. Maintenance and augmentation of existing assets improves reliability, and the risk management program assists in reducing future costs.

MAJOR WORKS

NEW WORKS

66KV LINE TO BALRANALD SUBSTATION	Balranald	1997	1997	750		350
BALRANALD 66/22 KV SUBSTATION	Balranald	1997	1997	2,000		1,500
MOULAMEIN / KORALEIGH VOLTAGE REGULATOR/TRANSFORMER	Moulamein	1996	1997	420		420
NET VEHICLE REPLACEMENT	Various	1996	1997	405		405
OFFICE ACCOMMODATION - BROKEN HILL	Broken Hill	1996	1997	750		750
SYSTEM AUGMENTATION WORKS - BROKEN HILL	Broken Hill	1996	1997	500		500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
FAR WEST ENERGY (cont'd)						
SYSTEM AUGMENTATION WORKS - WENTWORTH REGION	Wentworth	1996	1997	500		500
WENTWORTH / BALRANALD MOBILE RADIO SYSTEM	Wentworth	1996	1997	950		950
						5,375
WORKS IN PROGRESS						
BROKEN HILL EXPANDED MOBILE RADIO SYSTEM	Broken Hill	1996	1997	1,400	900	500
						500
TOTAL, MAJOR WORKS						5,875
MINOR MISCELLANEOUS WORKS						200
TOTAL, FAR WEST ENERGY						6,075

INTEGRAL ENERGY AUSTRALIA

PROGRAM OVERVIEW

The program provides for the construction and replacement of the electricity distribution assets, the development of Customer Service and Energy Trading systems and various other supporting capital works.

MAJOR WORKS

NEW WORKS

ALBION PARK ZONE SUBSTATION-DISTRIBUTION WORKS	Albion Park	1996	1998	376		200
BOW BOWING ZONE SUBSTATION 3RD SECTION 11KV SWITCH GEAR	Bow	1996	1997	768		768
CORDEAUX COLLIERY	Mount Keira	1996	1997	2,100		2,100
KENNY STREET ZONE SUBSTATION-DISTRIBUTION WORKS	Wollongong	1997	1997	335		335
MOBILE RADIO UPGRADE	Various	1996	1998	2,394		1,000
ROSEHILL ZONE SUBSTATION SCADA INSTALLATION/REFURBISH	Rosehill	1996	1997	253		253
SHOALHAVEN/SOUTH NOWRA TEE 33 KV LINES REBUILD & UPDATE	Nowra	1997	1997	280		280
ULLADULLA/TERMEIL 11KV FEEDER CONVERT 33KV & INSTALL NEW SUBSTATION	Various	1996	1997	290		230

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
INTEGRAL ENERGY AUSTRALIA (cont'd)						
UPGRADE LIFTER BORER TO 6'6 TRUCK WITH LIFTER - SHOALHAVEN	Nowra	1996	1996	320		320
WETHERILL PARK ZONE SUBSTATION 11KV INSTALL TO SWITCH GEAR	Wetherill Park	1996	1998	1,447		200
						5,686
WORKS IN PROGRESS						
AUGMENT LINES TO CABRAMATTA	Cabramatta	1995	1996	946	730	216
AUGMENT WEST CASTLE HILL ZONE SUB TO FULL 132KV	Castle Hill	1995	1997	4,544	113	646
BAULKHAM HILLS TS 33/11KV MINI ZONE SUBSTATION-11KV SUPPLY	Baulkham Hills	1995	1997	1,132	7	605
BUILDINGS	Various	1995	1999	20,165	4,094	4,857
ELECTRONIC SECURITY - VARIOUS DEPOTS	Huntingwood	1995	1998	600	200	200
FILE SERVER REPLACE & CONSOLIDATE	Various	1995	1997	1,572	921	651
KATOOMBA NORTH 132/66KV TRANSMISSION SUBSTATION	Medlow Bath	1995	1996	3,700	2,235	1,465
MISCELLANEOUS PROPERTY PLANT & EQUIPMENT	Various	1994	1999	441,366	200,687	76,438
PARKLEA ZONE SUBSTATION & 132KV LINES TO SCHOFIELDS ROAD	Parklea	1996	1997	1,325	49	1,276
PENRITH TRANSMISSION 132/11KV SUBSTATION 11KV SUPPLY	Penrith	1995	1998	8,267	627	5,467
REGENTVILLE 132 KV TRANSMISSION LINES DEVIATE/REBUILD	Regentville	1994	1998	5,092	269	3,011
REPLACEMENT OF JOINTED POLES SHOALHAVEN	Nowra	1995	1997	610	230	380
						95,212
TOTAL, MAJOR WORKS						100,898
MINOR MISCELLANEOUS WORKS						6,055
TOTAL, INTEGRAL ENERGY AUSTRALIA						106,953

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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NORTHPOWER

PROGRAM OVERVIEW

The program comprises expenditure to extend and augment the Electricity Distribution System to satisfy customer needs and the purchase and replacement of Capital Equipment.

MAJOR WORKS

NEW WORKS

BALLINA EAST NO.2 FEEDER - ANGELS BEACH DRIVE - 11KV U/G MAIN	Ballina	1996	1997	276		276
BROADWATER MILL CO. 66KV FEEDER	Broadwater	1996	1997	750		750
DISTRIBUTION SYSTEM - 11/22KV OVER HEAD LINES	Various	1996	1997	13,107		13,107
DISTRIBUTION SYSTEM - 11KV UNDERGROUND MAINS	Various	1996	1997	2,733		2,733
DISTRIBUTION SYSTEM - CUSTOMER METERING	Various	1996	1997	6,596		6,596
DISTRIBUTION SYSTEM - GROUND SUBSTATIONS	Various	1996	1997	2,697		2,697
DISTRIBUTION SYSTEM - LOW VOLTAGE OVER HEAD LINES	Various	1996	1997	3,088		3,088
DISTRIBUTION SYSTEM - LOW VOLTAGE UNDERGROUND MAINS	Various	1996	1997	4,546		4,546
DISTRIBUTION SYSTEM - POLE SUBSTATIONS	Various	1996	1997	3,981		3,981
DISTRIBUTION SYSTEM - STREET LIGHTING	Various	1996	1997	803		803
INSTALLATION OF FREQUENCY INJECTION PLANT WITHIN THE OXLEY REGION	Wauchope	1997	1997	943		943
INTEGRATED BUSINESS SYSTEM DEVELOPMENT	Grafton	1996	1997	641		641
LISMORE - MULLUMBIMBY 132KV LINE CONSTRUCTION	Mullumbimby	1996	1998	2,000		1,000
PURCHASE AND REPLACEMENT OF COMPUTER EQUIPMENT	Various	1996	1997	2,268		2,268
PURCHASE AND REPLACEMENT OF MOTOR VEHICLES	Various	1996	1997	10,060		10,060
PURCHASE MECHANICAL & ELECTRONIC EQUIPMENT	Various	1996	1997	353		353
PURCHASE OF GENERATION PLANT AND EQUIPMENT	Various	1996	1997	330		330

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
NORTHPOWER (cont'd)						
PURCHASE OF LAND AND BUILDINGS	Various	1996	1997	493		493
PURCHASE OF MOBILE EQUIPMENT	Various	1996	1997	3,605		3,605
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	Various	1996	1997	460		460
PURCHASE OF RADIO EQUIPMENT	Various	1996	1997	837		837
PURCHASE OF TOOLS AND EQUIPMENT	Various	1996	1997	1,655		1,655
TRANSFORMER - BROADWATER MILL CO. 66/11KV 10MVA	Broadwater	1996	1997	275		275
TRANSMISSION SYSTEM INCLUDING ZONE SUBSTATIONS, 132/66/33KV LINES	Various	1996	1997	8,323		8,323
ZONE SUBSTATION - BROADWATER MILL COMPANY	Broadwater	1996	1997	775		775
ZONE SUBSTATIONS - DUNOON 66KV BAYS	Dunoon	1996	1997	260		260
						70,855
TOTAL, MAJOR WORKS						70,855
MINOR MISCELLANEOUS WORKS						971
TOTAL, NORTHPOWER						71,826

TRANSGRID

PROGRAM OVERVIEW

The program provides for additions to the NSW transmission system and the replacement of existing assets.

MAJOR WORKS

NEW WORKS

SITE CLEARANCE - WHITE BAY	Sydney	1996	1998	3,178		2,628
TUGGERAH SUPPLY UPGRADE	Tuggerah	1996	2006	14,668		5
						2,633

WORKS IN PROGRESS

ALBURY SUBSTATION	Albury	1994	2006	3,968	701	101
BALRANALD 220/66KV SUBSTATION	Balranald	1994	1998	4,971	102	1,178
CIRCUIT BREAKERS/ CURRENT TRANSFORMERS	Various	1994	2006	31,860	6,906	6,754

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING

CITY WEST DEVELOPMENT CORPORATION

PROGRAM OVERVIEW

The Corporation is undertaking, or providing funds to other government agencies to undertake, infrastructure necessary to meet the needs of the new communities planned for Pyrmont/Ultimo and for establishing the Australian Technology Park at Eveleigh.

MAJOR WORKS

WORKS IN PROGRESS

EVELEIGH REDEVELOPMENT	Redfern	1993	1998	38,412	32,904	3,498
PYRMONT/ULTIMO REDEVELOPMENT	Pyrmont	1993	1997	277,754	201,130	42,421
TOTAL, MAJOR WORKS						45,919
TOTAL, CITY WEST DEVELOPMENT CORPORATION						45,919

DEPARTMENT OF HOUSING

PROGRAM OVERVIEW

The program provides for public rental housing. The 1996/97 program will enable the commencement of 1787 units of accommodation. Funding is also provided for the capital upgrade of existing stock. The Neighbourhood Improvement Program, which addresses problems imposed by inappropriate urban design, has been allocated \$25M. The purpose of the State Burdekin Initiative is to provide support accommodation for people with a mental illness, while the purpose of the Supported Housing Initiative is to provide accommodation linked to support services, such as health services.

MAJOR WORKS

NEW WORKS

ADMINISTRATIVE ASSETS	Various	1996	1997	25,000		25,000
GENERAL HOUSING	Various	1997	1997	179,660		94,339
NEIGHBOURHOOD IMPROVEMENT PROGRAM	Various	1996	1997	25,000		25,000
OFFICE ACCOMMODATION	Various	1996	1997	2,000		2,000
STATE BURDEKIN INITIATIVE	Various	1997	1997	3,000		3,000
SUPPORTED HOUSING INITIATIVE	Various	1997	1997	14,454		12,601
UPGRADING OF OLDER DWELLINGS	Various	1996	1997	62,000		62,000
						223,940

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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DEPARTMENT OF HOUSING

WORKS IN PROGRESS

GENERAL HOUSING	Various	1995	1996	195,069	71,181	123,718
STATE BURDEKIN INITIATIVE	Various	1996	1996	987	430	557
SUPPORTED HOUSING INITIATIVE	Various	1996	1996	4,122	924	3,198
						127,473

TOTAL, MAJOR WORKS

351,413

TOTAL, DEPARTMENT OF HOUSING

351,413

HOME PURCHASE ASSISTANCE AUTHORITY

PROGRAM OVERVIEW

The program provides for the development and implementation of software and hardware for the Mortgage Assistance Scheme, the Management Information System and the accounting/financial reporting systems.

MINOR MISCELLANEOUS WORKS

125

TOTAL, HOME PURCHASE ASSISTANCE AUTHORITY

125

HONEYSUCKLE DEVELOPMENT CORPORATION

PROGRAM OVERVIEW

The program provides for urban redevelopment of surplus Government land with the aim of creating a world-class commercial, residential and recreational waterfront development.

MAJOR WORKS

WORKS IN PROGRESS

REDEVELOPMENT OF PRECINCT	Newcastle	1992	1997	76,588	55,522	21,066
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TOTAL, MAJOR WORKS

21,066

TOTAL, HONEYSUCKLE DEVELOPMENT CORPORATION

21,066

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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HUNTER WATER CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

MORPETH AND BOLWARRA WWTW	Morpeth	1996	2000	26,880		100
NEW RESERVOIR SOUTH WALLSEND	Wallsend	1996	1998	3,080		200
RAYMOND TERRACE WWTW	Raymond Terrace	1996	1999	5,779		100
						400

WORKS IN PROGRESS

CARDIFF NO1 WW PUMPING STN CATCHMENT WORKS AMP	Cardiff	1995	1997	6,103	327	5,776
CHICHESTER TRUNK WATERMAIN REHABILITATION	Various	1996	1997	7,651	151	7,500
HUNTER SEWERAGE PROJECT - HUNTER	Various	1986	1999	125,616	112,010	8,750
REDIRECTION OF WASTEWATER SYSTEM FROM MINMI TO SHORTLAND	Maryland	1996	1997	1,940	180	1,760
SHORTLAND WASTEWATER TREATMENT WORKS AMP AND NEW PLANT	Shortland	1993	1998	11,901	216	5,285
WARNERS BAY VALENTINE WASTEWATER SYSTEM AMP	Valentine	1995	1997	1,851	421	1,430
						30,501

TOTAL, MAJOR WORKS

30,901

MINOR MISCELLANEOUS WORKS

9,440

TOTAL, HUNTER WATER CORPORATION

40,341

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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LANDCOM

PROGRAM OVERVIEW

The program provides for land development in the greater metropolitan areas of Sydney, Newcastle and Wollongong.

MAJOR WORKS

WORKS IN PROGRESS

AGENCY DEVELOPMENT	Chullora	1995	1999	30,841	6,621	8,220
CROWN LANDS DEVELOPMENT	Various	1995	1999	58,208	14,223	27,185
LAND DEVELOPMENT	Various	1995	1998	195,975	146,005	39,970
TOTAL, MAJOR WORKS						75,375
TOTAL, LANDCOM						75,375

OFFICE OF COMMUNITY HOUSING

PROGRAM OVERVIEW

The capital program provides for a range of housing programs including: Crisis Accommodation, Housing Associations, Housing Partnerships and the Social Housing Subsidy Program. These programs will in total provide for approximately 823 units of accommodation.

The Housing Partnership Scheme is a new joint venture program with private sector contribution. The purpose of the Social Housing Subsidy program is to expand the stock available to Community Housing Associations by borrowing to acquire up to 246 units of accommodation.

MAJOR WORKS

NEW WORKS

COMMUNITY HOUSING	Various	1997	1997	17,728		15,415
CRISIS ACCOMMODATION	Various	1997	1997	13,271		12,725
HOUSING ASSOCIATIONS	Various	1997	1997	32,954		29,300
HOUSING PARTNERSHIPS	Various	1997	1997	20,098		13,754
SOCIAL HOUSING SUBSIDY	Various	1997	1997	39,132		39,132
						110,326

WORKS IN PROGRESS

COMMUNITY HOUSING	Various	1996	1997	10,575	5,233	5,342
CRISIS ACCOMMODATION	Various	1996	1996	2,980	1,379	1,601
HOUSING ASSOCIATIONS	Various	1996	1996	469	38	431

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
OFFICE OF COMMUNITY HOUSING (cont'd)						
HOUSING PARTNERSHIPS	Various	1996	1997	3,071	1,667	1,404
SOCIAL HOUSING SUBSIDY	Various	1996	1996	5,580	2,067	3,513
						12,291
TOTAL, MAJOR WORKS						122,617
TOTAL, OFFICE OF COMMUNITY HOUSING						122,617

OFFICE OF HOUSING POLICY

PROGRAM OVERVIEW

The program is primarily concerned with the Aboriginal Rental Housing Program, which is divided into two programs - Housing for Aboriginal Communities and Housing for Aborigines.

MAJOR WORKS

NEW WORKS

ABORIGINAL RENTAL HOUSING	Various	1997	1997	25,570		20,678
						20,678

WORKS IN PROGRESS

ABORIGINAL RENTAL HOUSING	Various	1996	1996	6,587	1,583	5,004
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TOTAL, MAJOR WORKS

25,682

TOTAL, OFFICE OF HOUSING POLICY

25,682

SYDNEY COVE REDEVELOPMENT AUTHORITY

PROGRAM OVERVIEW

The program consists of works designed to conserve and restore income-producing assets within The Rocks, and to maintain and improve the infrastructure of roads, pathways, drainage and public amenities in the area.

MAJOR WORKS

NEW WORKS

REFURBISHMENT AND UPGRADE OF THE POLICE STATION BUILDING	The Rocks, Sydney	1997	1998	700		350
CUMBERLAND STREET HOUSING DEVELOPMENT	The Rocks, Sydney	1996	1998	7,500		4,500
RECONSTRUCTION AND IMPROVEMENTS TO CUMBERLAND STREET	The Rocks, Sydney	1996	1998	1,250		450

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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SYDNEY COVE REDEVELOPMENT AUTHORITY (cont'd)

UPGRADE OF NURSES WALK INCLUDING LIGHTING AND SEATING	The Rocks, Sydney	1996	1997	300		300
						5,600
WORKS IN PROGRESS						
103 GEORGE STREET. CONSERVATION AND REFURBISHMENT OF BUILDING	The Rocks, Sydney	1996	1997	836	36	800
132 GEORGE STREET - UPGRADE OF SERVICES FOR COMMERCIAL USE	The Rocks, Sydney	1996	1997	402	92	310
212-218 CUMBERLAND STREET. REFURBISHMENT AND UPGRADE OF SERVICES	The Rocks, Sydney	1995	1997	940	340	600
16-18 GROSVENOR STREET - RESTORATION AND UPGRADE OF SERVICES	The Rocks, Sydney	1994	1997	1,048	798	250
CONSERVATION OF THE LONGS LANE GROUP OF BUILDINGS AND THE ADJACENT LANEWAYS FOR RE-USE AS RESIDENTIAL DWELLINGS	The Rocks, Sydney	1990	1998	4,023	3,023	1,000
SCIENCE HOUSE - CONSERVATION AND REFURBISHMENT FOR LETTING AS COMMERCIAL OFFICE SPACE	The Rocks, Sydney	1995	1997	5,184	4,684	500
						3,460
TOTAL, MAJOR WORKS						9,060
MINOR MISCELLANEOUS WORKS						940
TOTAL, SYDNEY COVE REDEVELOPMENT AUTHORITY						10,000

SYDNEY REGION DEVELOPMENT FUND

PROGRAM OVERVIEW

The program provides for general land acquisitions within the Sydney Region.

MAJOR WORKS

NEW WORKS

GENERAL LAND ACQUISITIONS	Various	1996	1997	72,000	12,000	20,000
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MAJOR WORKS

						20,000
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TOTAL, SYDNEY REGION DEVELOPMENT FUND

20,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-96 \$000	ALLOCATION IN 1996-97 \$000
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SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

The program provides for investment required to enable the Corporation to continue to meet its Operating Licence, Customer Contract, Statutory Regulations and Statement of Corporate Intent.

MAJOR WORKS

NEW WORKS

BULKWATER/WASTEWATER RELATED WORKS	Various	1997	2004	321,892		26,249
PROPERTY/BUILDING RELATED WORKS	Various	1996	1998	35,600		23,600
UTILITIES - RETICULATION WORKS	Various	1996	1999	204,679		26,424
						76,273

WORKS IN PROGRESS

BULKWATER/WASTEWATER RELATED WORKS	Various	1994	2000	683,339	467,426	55,951
UTILITIES - RETICULATION WORKS	Various	1994	2000	417,134	94,341	71,376
						127,327

TOTAL, MAJOR WORKS

203,600

MINOR MISCELLANEOUS WORKS

8,000

TOTAL, SYDNEY WATER CORPORATION

211,600

TOTAL NON BUDGET SECTOR CAPITAL PROGRAM, 1996-97

2,383,594

State Capital Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
THE LEGISLATURE		
The Legislature	Greg McGill, Financial Controller	230 2292
PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS		
Cabinet Office	Dianne Horgan, Acting Director, Finance	228 5581
Parliamentary Counsel's Office	Rachel Reeman, Accountant	228 8133
Premier's Department	Dianne Horgan, Acting Director, Finance	228 5581
Public Employment Office	Doug Knowland, Budget Officer	228 5010
Independent Commission Against Corruption	Robert Walker, Accountant	318 5763
Ombudsman's Office	Geoff Pearce, Manager, Information Systems	286 1000
Ministry for the Arts	Adrian Delany, Senior Policy Officer, Finance	228 4696
State Library	Rod Lloyd, Finance Manager	230 1507
Australian Museum	Stephen Wright, Accountant	320 6067
Museum of Applied Arts and Sciences	John Kirkland, Administration and Finance Manager	217 0321
Historic Houses Trust	France Perrine, Accountant	692 8366
Art Gallery	Annie Hygert, Accountant	225 1715
Archives Authority	Sue Kalasinghe, Senior Administrative Officer	237 0149
New South Wales Film and Television Office	Adrian Delany, Senior Policy Officer, Finance	228 4696
Ethnic Affairs Commission	Rhonda Wheatley, Director Corporate Services	716 2202
Sydney Opera House Trust	Paul Zanella, Financial Controller	250 7533
MINISTER FOR AGRICULTURE		
Department of Agriculture	Chris Weale, Asset Manager	063 913454
Rural Assistance Authority	Wal Kelleway, Chief Manager, Finance and Administration	248 6903
Sydney Market Authority*	Jeff Wade, Finance Manager	325 6211
ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS		
Attorney General's Department	Russell Cox, Acting Director, Finance and Strategic Services	228 8334
Judicial Commission	John Hall, General Manager	299 4421
Legal Aid Commission	Ray Jennings, Finance Manager	219 5945
Director of Public Prosecutions	Liz Ogle, Accountant/Financial Controller	285 8858
Department of Industrial Relations	Mike Medynski, Acting Manager, Corporate Services	266 8759
Registry of Births, Deaths and Marriages*	Louise Scambler, Manager, Corporate Services	231 8543
WorkCover Authority*	Carol Scott, Budget Officer	370 5790
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES		
Department of Community Services	Frank Orton, Finance Manager	716 2740
Ageing and Disability Department	Ken Pope, Finance Manager	367 6871
Community Services Commission	Therese Griffith, Manager, Support Services	284 4986
Department of Juvenile Justice	Kevin Reeve, Executive Director, Finance, Property and Information Technology	289 3351
Home Care Service	Reg Nevill-Jackson, Finance Manager	895 8925

* Non Budget Sector Program

**State Capital Program
Contact Names and Telephone Numbers**

State Capital Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES		
Department of Corrective Services	Neil Daines, Manager, Capital Works	289 1500
New South Wales Fire Brigades	Peter Cavill, Director, Finance	265 2925
Department of Bush Fire Services	Peter Hennessy, Manager, Budget and Finance	684 4411
State Emergency Service	Terry Aspinall, Manager, Finance and Administration	042 242229
MINISTER FOR EDUCATION AND TRAINING		
Department of Training and Education Co-ordination	Joe Abraham, Financial Controller	266 8107
Department of School Education	Dave Rowland, Director, Properties	561 8930
New South Wales Technical and Further Education Commission	Neil Gover, Manager, Capital Programs and Properties	996 56501
Office of the Board of Studies	David Murphy, Director, Finance & Admin.	9927 8171
Teacher Housing Authority*	Glen Wilmering, Financial Manager	260 2006
MINISTER FOR THE ENVIRONMENT		
Environment Protection Authority	Arthur Diakos, Director of Finance	795 5260
National Parks and Wildlife Service	Lance Chamberlain, Budget Officer	585 6329
Royal Botanic Gardens and Domain Trust	John Gregor, Finance Manager	231 8107
Centennial Park and Moore Park Trust	Robyn Grimwade, Director	361 5110
Bicentennial Park Trust	Greg Mountjoy, Administrative Manager	763 1844
Lord Howe Island Board*	Judy Mortlock, Executive Director	065 632066
Waste Services of NSW*	Ray Moran, Financial Manager	9934 7014
Zoological Parks Board*	Hunter Rankin, Director, Corporate Services	9978 4621
MINISTER FOR FAIR TRADING AND MINISTER FOR WOMEN		
Department of Fair Trading	Vivienne Rofe, Assistant Director Finance	895 0108
Department for Women	Paul Cageorge, Budget Officer	334 1134
MINISTER FOR GAMING AND RACING		
Department of Gaming and Racing	Michael Foggo, Director, Corporate Services and Charities	289 8670
Casino Control Authority	Paul Burgess, Administration Manager	392 2333
NSW Lotteries*	Chris Patterson, Chief Finance Officer	563 5700
MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS		
Department of Health	Mike Stonell, Director Capital and Infrastructure Services	391 9428
Department of Aboriginal Affairs	Roy Merrick, Manager, Corporate Affairs	290 8770

* Non Budget Sector Program

State Capital Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR LAND AND WATER CONSERVATION		
Department of Land and Water Conservation	Murray Sheather, Manager, Corporate Finance	228 6101
Broken Hill Water Board*	Max Woodman, Manager, Financial Services	080 889936
Chipping Norton Lakes Authority*	David Miller, Program Manager, Estuary Management	372 7701
Fish River Water Supply*	Bill Ho, Manager, Water	372 7660
Soil Business*	Murray Sheather, Manager, Corporate Finance	228 6101
South West Tablelands Water Supply*	Bill Ho, Manager, Water	372 7660
State Forests*	Nick Mitsoulis, Management Accountant	9980 4233
MINISTER FOR LOCAL GOVERNMENT		
Department of Local Government	Linda Callaghan, Manager Corporate Services	793 0720
MINISTER FOR MINERAL RESOURCES AND MINISTER FOR FISHERIES		
Department of Mineral Resources	David Bailey, Financial Controller	9901 8744
Coal Compensation Board	Teck Tong, Accountant	281 4711
New South Wales Fisheries	Tim Powys, Manager, Finance	527 8534
MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS		
Olympic Co-ordination Authority	Paul McIvor, Director, Finance	228 4758
Roads and Traffic Authority	Barry Garratt, Finance Officer	218 6123
Darling Harbour Authority*	Michael Edgar, Finance Manager	286 0150
MINISTER FOR POLICE		
Ministry for Police	Bill Ferstat, Finance Officer	339 5322
New South Wales Police Service	Peter Warnock, Finance Officer	339 5142
New South Wales Crime Commission	Len Giles, Accountant	269 3816
MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS		
Office of the Minister for Public Works and Services	Mr Stephen Mudge, Acting Manager, Corporate Finance	372 7170
Office of Marine Safety and Port Strategy	Michael Freeland, Business Analyst	364 2039
Waterways Authority	Graeme Sticka, Asset Services Manager	563 8850
NSW Dept of Public Works and Services*	Mr Stephen Mudge, Acting Manager, Corporate Finance	372 7170
Marine Ministerial Holdings Corporation*	Michael Freeland, Business Analyst	364 2039
Newcastle Ports Corporation*	Euan Melville, Corporate Service Manager	049 272402
Port Kembla Ports Corporation*	Tony Andrews, Engineering Services Manager	042 750136
Sydney Ports Corporation*	Graeme Alley, Technical Services Manager	364 2999
MINISTER FOR SPORT AND RECREATION		
Department of Sport and Recreation	John Cuthbert, Financial Controller	9923 4288

* Non Budget Sector Program

State Capital Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM		
Department of Transport	Peter Creighton, Manager, Capital Works	268 2904
Tourism New South Wales	Caroline Sharkey, Manager Financial Services	9931 1537
State Rail Authority - Commercial*	Bill Pascoe, Acting Chief Financial Officer	224 4334
State Rail Authority - Non Commercial*	Bill Pascoe, Acting Chief Financial Officer	224 4434
State Transit Authority*	Rod O'Connor, Manager, Property	245 5734
TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT		
Treasury	Robert Meilnik, Acting Deputy Director, Finance	689 6182
Crown Transactions	Colin Broad, Director Accounting & Reporting Branch, NSW Treasury	228 4396
Department of Energy	Jeff Johnston, Executive Officer	9901 8686
Department of State and Regional Development	John Grady, Director, Financial Services	228 4423
Sustainable Energy Development Authority	David Crossley, Acting Executive Director	228 5012
Advance Energy*	Peter Debus, Acting Manager Finance and Accounting	068 812500
Energy South*	Graeme Wirges, Acting General Manager Network Development	060 411979
EnergyAustralia*	Kerry McIlwrath, Acting Chief Finance Officer	131 525
Far West Energy*	Kirsty Norris, Acting Manager Corporate	080 889299
Integral Energy Australia*	Allan Mason, Chief Financial Officer	042 8536950
NorthPower*	Robert Charlsworth, Acting Financial Reporting Manager	067 641234
TransGrid*	John Byrne, Financial Controller	284 3516
MINISTER FOR URBAN PLANNING AND MINISTER FOR HOUSING		
Department of Urban Affairs and Planning	Paul Campbell, Director of Finance	391 2095
City West Development Corporation*	Renu Gangopadhyay, Financial Controller	373 2832
Department of Housing*	Wayne Brailey, Director of Finance	821 6810
Home Purchase Assistance Authority*	Ken Maxwell, Finance and Policy	256 2673
Honeysuckle Development Corporation*	Craig Norman, Project Manager	049 264778
Hunter Water Corporation*	Diane Evans, Special Projects Officer	049 26 7537
Landcom*	John Cassar, Acting Manager, Accounts	841 8614
Land Titles Office*	Col Donohue, Manager, Budget	228 6704
Sydney Cove Redevelopment Authority*	Rick Whittaker, Financial Controller	255 1777
Sydney Region Development Fund*	Paul Campbell, Director of Finance	391 2095
Sydney Water Corporation*	Malcolm Astle, Senior Accountant Policy and Review	350 4676

* Non Budget Sector Program