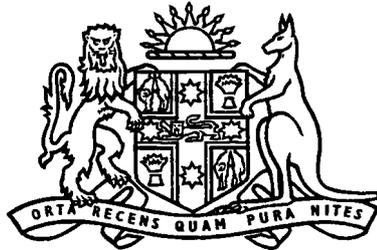


State Asset Acquisition Program

2004-05



New South Wales

Budget Paper No. 4

TABLE OF CONTENTS

Chapter 1: TOTAL STATE PROGRAM

1.1	Introduction	1
1.2	Expenditure Trends	2
1.3	2004-05 Program	3

Chapter 2: GENERAL GOVERNMENT SECTOR ASSET ACQUISITION PROGRAM

2.1	2003-04 Program Outcome	5
2.2	2004-05 Program	5

Chapter 3: PUBLIC TRADING ENTERPRISE SECTOR ASSET ACQUISITION PROGRAM

3.1	Overview	19
3.2	2003-04 Program Outcome	19
3.3	2004-05 Program	20

Chapter 4: STATE ASSET MANAGEMENT

4.1	Overview	27
4.2	General Government Sector	29
4.3	Public Financial and Trading Enterprise Sectors	31

Chapter 5: ASSET ACQUISITION PROJECTS

5.1	Introduction	33
5.2	General Government Sector Projects (including agency index)	35
5.3	Public Trading Enterprise Sector Projects (including agency index)	92

Chapter 6: AGENCY CONTACTS 117

CHAPTER 1: TOTAL STATE PROGRAM

1.1 INTRODUCTION

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

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

The asset acquisition program provides for the construction, acquisition and upgrading of the physical assets of the State. Assets controlled under finance leases are also included as part of asset acquisitions.

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

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

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

1.2 EXPENDITURE TRENDS

Chart 1.1: State Asset Acquisition Program



In the four years to 30 June 2008, the State asset acquisition program is expected to total \$29,902 million.

This is an increase of \$4,787 million, or 19.1 percent, on the \$25,115 million expenditure in the four years to 30 June 2004.

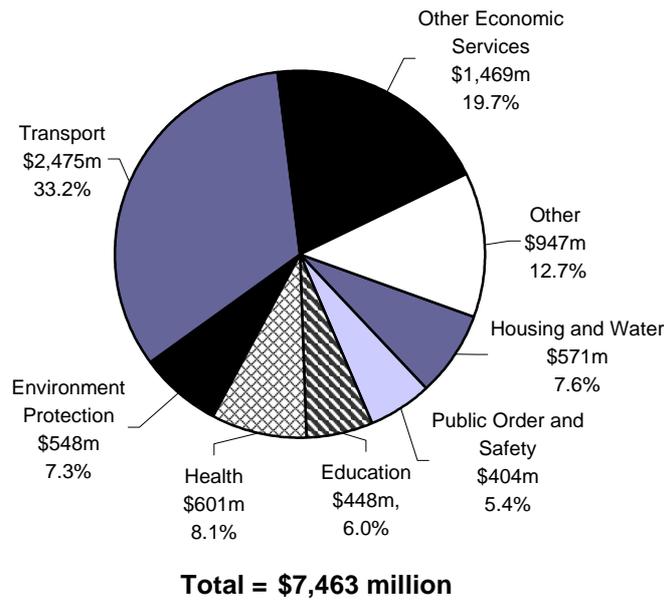
The increase in the future four-year program is driven by new spending on hospitals, schools and rail reflecting the Government's priority programs. Housing, roads and electricity infrastructure spending is also planned to increase during this period.

Major new capital works with a completed cost of \$5,017 million will begin in 2004-05 with spending of \$1,489 million in that year.

1.3 2004-05 PROGRAM

The State asset acquisition program analysis is presented under policy areas adapted from Australian Bureau of Statistics categories (see Chart 1.2). This classification means that an agency’s activities could be spread over a number of policy areas with expenditure classified accordingly. For example, Australian Inland’s energy-related expenditure is included in other economic services, water-related expenditure in housing and water, and sewerage-related programs in the environment protection policy area.

Chart 1.2: State Asset Acquisition Program, 2004-05, by Policy Area



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

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

Table 1.1: State Asset Acquisition Program Summary

	<i>2003-04 Budget \$m</i>	<i>2003-04 Revised \$m</i>	<i>2004-05 Budget \$m</i>	<i>2005-06 Estimate \$m</i>	<i>2006-07 Estimate \$m</i>	<i>2007-08 Estimate \$m</i>
General Government Sector	3,499	3,417	3,614	3,467	3,628	3,676
Public Trading Enterprise Sector	3,640	3,557	3,852	3,970	3,926	3,780
State Asset Acquisition Program^(a)	7,138	6,972	7,463	7,435	7,551	7,453

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

CHAPTER 2: GENERAL GOVERNMENT SECTOR ASSET ACQUISITION PROGRAM

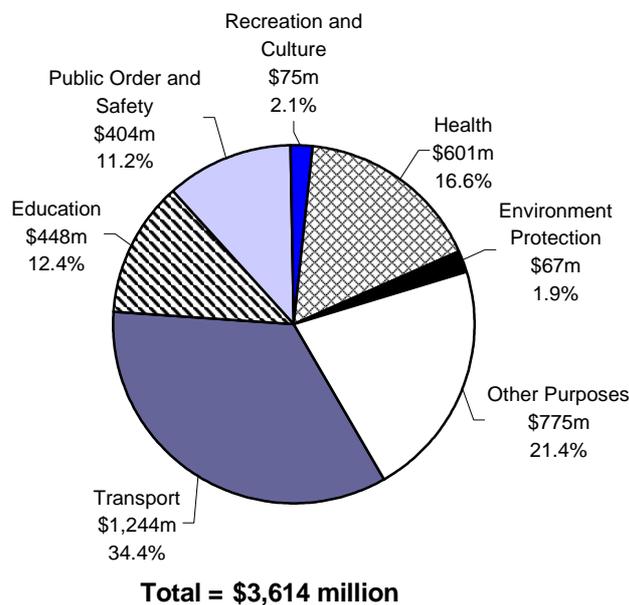
2.1 2003-04 PROGRAM OUTCOME

Asset acquisitions by the general government sector in 2003-04 are expected to be \$82 million or 2.3 percent below the budget at \$3,417 million. This decrease is due mainly to planning delays in some projects in the public order and safety, environment protection and transport policy areas.

2.2 2004-05 PROGRAM

The 2004-05 asset acquisition program of the general government sector is estimated to be \$3,614 million, which is \$197 million or 5.8 percent higher than the 2003-04 revised estimates. Most of the increased expenditure will be in the health, education and transport policy areas reflecting the Government's priority programs.

Chart 2.1: General Government Sector Asset Acquisitions, 2004-05, by Policy Area



The main features of the general government sector's 2004-05 asset acquisition program are:

HEALTH

In 2004-05, asset acquisitions in the health policy area will total \$601 million. Of this, the Department of Health accounts for \$600 million, an increase of \$143 million on 2003-04, and includes around \$23 million contributed by investment earnings from the Health Super-Growth Fund.

Over the next four years, the Department will undertake a substantial asset acquisition program totalling some \$2.4 billion. Of this, major new works commencing in 2004-05 account for \$358 million over the four year period, with \$119 million of this directed to the following priority areas in 2004-05:

- ◆ *Local initiatives* - \$58.2 million for a range of acquisitions that will support local service delivery priorities such as imaging equipment, and will be funded by local area health services from donations and asset sales;
- ◆ *Cancer care* - \$23.1 million (\$76.2 million over four years) to establish radiotherapy services at Coffs Harbour and Port Macquarie; replace ageing linear accelerators at Royal Prince Alfred and Liverpool Hospitals, and in the Macarthur Region; replace breast screening equipment and develop new breast screening assessment sites which incorporate state-of-the-art digital, ultrasound and biopsy technology, in line with the Government's *Plan for Cancer* and its commitment to improving outcomes for cancer patients;
- ◆ *Rural hospitals and community health services* - \$12.8 million (\$111.7 million over four years) to upgrade rural accident and emergency departments; refurbish operating theatres, ward/service areas and consulting suites; relocate services and construct community health centers, in line with the Government's commitment to achieve social justice for the people, families and communities of rural New South Wales and ensuring that patients can be treated closer to home;
- ◆ *Central Sydney Area Resource Transition Program Stage 2a* - \$6.5 million (\$19.2 million over four years) for the development of the Clinical Services Building and subsequent refurbishment of the Victoria Pavilion at Royal Prince Alfred Hospital;
- ◆ *Sylvania Community Health Services* - \$5.0 million to relocate existing community health services to a new stand-alone facility at Sutherland Hospital, and relocate the Hospital's allied health, administration and clinical support services to the new building;

- ◆ *Information Management and Technology* - \$4.7 million (\$24.2 million over four years) for state-wide programs that will support clinical excellence, and expand patient and clinical information databases;
- ◆ *Mental health* - \$3.7 million for refurbishment, upgrading or expansion of mental health facilities across the state, in line with the Government's policy of assisting the development of new models of care and improving mental health services;
- ◆ *Improving access to health services* - \$1.2 million (\$36.8 million over four years) to construct hostel-style accommodation for short stay use by patients (and their families) travelling long distances to receive treatment and care at Nepean Hospital; and to establish a new community/outpatient brain injury rehabilitation service at Westmead Hospital by extending the existing Brain Injury Unit;
- ◆ *Northern Sydney* - \$0.6 million to refurbish and restructure the Toxicology Unit of the Northern Sydney Area Health Service pathology service at Macquarie Hospital, to improve functionality of laboratory facilities;
- ◆ *Hornsby Hospital* - \$0.5 million to refurbish Leighton Lodge and provide improved accommodation for community-based aged care services;
- ◆ *Northern Beaches Strategy* - \$0.5 million to progress overall health services planning for the redevelopment of Manly Hospital in the Brookvale Area; and
- ◆ *Bathurst, Orange, Bloomfield and Queanbeyan hospital redevelopments* - \$2 million has been provided to begin planning on the redevelopment of these hospitals.

In addition, \$363.7 million has been allocated to continue work on major asset strategies in 2004-05, including:

- ◆ *Central Coast Health Access Plan* (Gosford and Wyong Hospitals) - \$64.0 million;
- ◆ *Central Sydney Area Resource Transition Program* (including Royal Prince Alfred and Concord Hospitals) - \$23.4 million;
- ◆ *Liverpool Mental Health Facility* - \$18.6 million;
- ◆ *Newcastle Strategy* - \$57.7 million;
- ◆ *Patient Administration System* - \$22.9 million;

- ◆ *Royal North Shore Hospital Redevelopment Stage 2* - \$22.6 million; and
- ◆ *Western Sydney Strategy* - \$29.9 million.

EDUCATION

Asset acquisitions in the education policy area will total \$448 million in 2004-05. The focus of the program will be on the continuation of the Schools Improvement Package, announced in 2001-02. Over the next four years, around \$1.2 billion will provide for a significant upgrade of school accommodation and the expansion of internet services for staff and students.

Funding provides for:

- ◆ the commencement of 32 major new works projects in schools, at an estimated total cost of \$102 million (\$16.7 million in 2004-05), including new schools at Ashtonfield and Hamlyn Terrace, new pre-schools, various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums;
- ◆ \$72 million in 2004-05 for major enhancements in information and communication technology, including provision for corporate services business reform and network bandwidth at schools and colleges as part of the Government's strategy of improving internet services and e-learning opportunities;
- ◆ continuation of more than 60 school projects commenced in previous years at an estimated total cost of more than \$381 million (\$125 million in 2004-05):
 - these projects comprise a new school at Banora Point as well as staged works at Denistone East, James Ruse (Carlingford), Jindabyne, Mullumbimby and Westfields Sports High School (Fairfield West). Work will also continue on the redevelopment of Brisbane Water Secondary College, Tuggerah Lakes Secondary College and Callaghan College;
 - work will continue on the \$107 million program over four years for the provision of accommodation at schools to meet the Government's commitment to lower class sizes; and

- six school projects are being undertaken as part of the Revitalisation of Inner Sydney Schools program. These include the redevelopment of facilities for Alexandria Park Community School, Cleveland Street Intensive English High School, Rose Bay Secondary College, and the Sydney Secondary College campuses at Balmain, Blackwattle Bay and Leichhardt. \$20 million will be spent on this program in 2004-05.
- ◆ \$92 million in 2004-05 on a wide range of projects, including air-conditioning demountable classrooms and upgrading student and teacher facilities;
- ◆ commencement of 13 new TAFE projects with an estimated total cost of more than \$54 million (\$10 million in 2004-05), including new facilities at Armidale, Enmore, Glendale, Mount Druitt, Orange, Padstow and Wauchope;
- ◆ continuation of 20 TAFE projects commenced in previous years at an estimated total cost of more than \$130 million including \$48.8 million in 2004-05. These projects include the construction of a new multi-storey building at the Ultimo campus of the TAFE NSW Sydney Institute at an estimated total cost of more than \$26 million. Other major works include projects at Armidale, Blue Mountains, Grafton, Meadowbank, Mudgee, Shellharbour and Wollongong; and
- ◆ \$58 million in 2004-05 for the construction of five new schools in new urban release areas of the State using a Privately Financed Project (PFP) arrangement (classified as a finance lease). Three new primary schools are to be constructed at Rouse Hill, Shell Cove and Woongarah and two new high schools at Glenwood and Horningsea Park.

PUBLIC ORDER AND SAFETY

The Government will support an asset acquisition program of \$404 million in the public order and safety policy area in 2004-05. This is an increase of \$43 million compared to the approved 2003-04 program, excluding the \$187.3 million financing transaction for the relocation of NSW Police's corporate headquarters to Parramatta last year.

The program provides for the following key initiatives:

- ◆ \$94.1 million for capital works by NSW Police including:
 - \$11 million for new works, including the upgrade of police cells and the replacement of Police's marine fleet;
 - \$33.5 million to replace police stations at St Mary's, Armidale, Redfern, Muswellbrook, Thirroul, Chatswood and Griffith;

- \$18 million for ongoing technology upgrades to enhance operational efficiency; and
- \$8.8 million for the continuing upgrade of the Police Radio Network, as part of the Government's Long-Term Radio Strategy.

The overall Budget projections also include a sum of \$50 million per annum from 2004-05 to implement NSW Police's IT Strategy, including the replacement of its existing mainframe computer and associated application. The forward Budget projections assume that a program of station upgrades will commence in 2005-06 with an annual allocation of roundly \$40 million per annum.

- ◆ \$110.5 million for capital works by the Department of Corrective Services including:
 - \$4.4 million (estimated total cost of \$25 million) for completion of a 150 remand bed extension at the Mid North Coast Correctional Centre;
 - \$16 million (estimated total cost of \$48 million) to continue the redevelopment of Mulawa Correctional Centre;
 - \$9.8 million (estimated total cost of \$24 million) to complete the construction of Mental Health Screening Units at the Metropolitan Remand and Reception Centre and Mulawa Correctional Centre at Silverwater; and
 - \$20.9 million (estimated total cost of \$122.5 million) for construction of a 500 bed Western Region Correctional Centre at Wellington.
- ◆ \$76.5 million for capital works by the Attorney General's Department including:
 - \$21.4 million (estimated total cost \$42.1 million) to build courthouses at Bankstown, Blacktown, Mount Druitt and Nowra;
 - \$11.3 million to complete implementation of Phase 2 of the Courts Administration System;
 - \$3.0 million (estimated total cost \$250 million) to commence an upgrade of court facilities across the State in response to the lack of suitable facilities to support delivery of the Department's client services;
 - \$15.8 million (estimated total cost \$35.8 million) for construction of six new children's courtrooms at Parramatta, and a new children's court in the Hunter District at Broadmeadow;

- \$6.6 million to establish a new centralised information technology network infrastructure;
 - \$0.2 million to plan construction of a new Sydney West Trial Court facility at Parramatta. This facility is expected to cost \$58 million and will feature nine trial courts, a court registry, jury assembly rooms and conference and interview rooms; and
 - \$3.6 million to establish a regionally based community residential centre for young Aboriginal people at risk of contact with the criminal justice system.
- ◆ \$37.9 million for capital works by the Department of Juvenile Justice including:
- \$18.4 million (estimated total cost \$29.2 million) for the construction of a young women's facility on the Minda/Minali site at Lidcombe;
 - \$10.1 million (estimated total cost \$23.6 million) to complete the redevelopment of the Reiby Juvenile Justice Centre at Campbelltown;
 - \$3.4 million (estimated total cost \$15.3 million) to complete the construction of additional facilities at the Cobham Juvenile Justice Centre, St Mary's.
- ◆ \$43.3 million for capital works by the NSW Fire Brigades including:
- continuation of the new fire station and training facility building program in the greater Sydney area (\$3.6 million), the lower Hunter (\$2.5 million) and the central coast and country locations (\$4.4 million);
 - heritage restoration works at Sydney No 1 Fire Station (\$4 million); and
 - continuation of an ongoing program to acquire and replace firefighting appliances (\$18 million).

TRANSPORT

Asset acquisitions in the transport policy area will total \$1,244 million in 2004-05 including the following significant works:

Roads

- ◆ Sydney Region
 - in conjunction with the private sector, Orbital roads projects including the Westlink M7 (Western Sydney Orbital) link between the M5/Hume Highway at Prestons and the M2 at West Baulkham Hills (\$71 million in 2004-05), the Lane Cove Tunnel between the M2 and the Gore Hill Freeway (\$19 million in 2004-05) and the Cross City Tunnel between Darling Harbour and Kings Cross (\$20 million in 2004-05);
 - continuation of major upgrading of Old Windsor Road and Windsor Road (\$63 million in 2004-05), continuation of works on the Bangor Bypass (\$25 million in 2004-05) and continuation of major upgrading and widening of Cowpasture Road and Hoxton Park Road (\$21 million in 2004-05);
- ◆ Pacific Highway
 - continuation of works on the Cooperook deviation (\$16 million in 2004-05), and jointly funded with Commonwealth, the Taree to Cooperook duplication (\$15 million in 2004-05), the Bundacree Creek to Possum Brush duplication (\$48 million in 2004-05), Brunswick Heads to Yelgun dual carriageways (\$33 million in 2004-05) and the Karuah to Bulahdelah dual carriageways (\$56 million in 2004-05);
- ◆ Great Western Highway
 - continuation of widening of the Great Western Highway to four lanes between Leura and Katoomba (\$25 million in 2004-05);
- ◆ Wollongong, the Central Coast and Hunter
 - upgrading the Entrance Road (\$14 million in 2004-05) and reconstruction work on Lawrence Hargrave Drive (\$30 million in 2004-05), and continuation of the State and Federal funded North Kiama Bypass on the Princes Highway (\$51 million in 2004-05); and

- ◆ Rural roads
 - construction of the Federal funded Moree Bypass on the Newell Highway (\$20 million in 2004-05) and State and Federation funded new bridges and approaches on Murray River crossings (\$27 million in 2004-05).

Other Transport

- ◆ commencement of construction for the NorthWest Transitway Network (Stage 1) at a total cost of \$493 million (\$80 million in 2004-05).
- ◆ continuation of priority works to improve rail access for general freight services (\$11 million in 2004-05); and
- ◆ upgrade of Manly Wharf and Dawes Point seawall by the Waterways Authority (\$5.0 million in 2004-05) and other minor plant and equipment purchases to assist the Authority in promoting navigation safety and co-ordinating responses to marine emergencies.

(Note: See Chapter 3 for details on rail projects, including the Chatswood to Epping Rail Link).

ENVIRONMENT PROTECTION

Asset acquisitions in the environment protection policy area will total \$67 million in 2004-05. Funding will support the following key initiatives:

- ◆ \$27.8 million for capital works by the Department of Environment and Conservation including:
 - \$500,000 to commence the \$5 million program to acquire lands for conservation in Western New South Wales;
 - \$1.7 million to develop and establish parks and reserves on recently acquired lands;
 - \$1.1 million for further improvements to Kosciuszko roads and bridges;
 - a further \$1 million to continue the upgrade of significant parks in the Sydney Metropolitan area;
 - a further \$2.5 million to finalise land and lease acquisitions in north-east New South Wales, as a follow-on from the North East Forests Agreement;

- a further \$2.8 million for the Sewerage Upgrade Program across the State's national park reserve system;
 - a further \$500,000 for purchase of wilderness areas; and
 - a total of \$12.3 million for minor capital works to support the department's asset maintenance, infrastructure provision and development works.
- ◆ \$35 million for regionally significant and open space lands within the Sydney metropolitan area, either acquired or improved through funding provided by the Sydney Region Development Fund.

RECREATION AND CULTURE

Asset acquisitions in the recreation and culture policy area will total \$75 million in 2004-05. Funding will support the following key initiatives:

- ◆ \$9.8 million in 2004-05 for the Sydney Olympic Park Authority to further develop its significant public assets, including the development of the Millennium Parklands through additional landscaping, picnic facilities, shade structures, cycle ways, educational technology and supporting infrastructure;
- ◆ funding to the State Library of \$7.1 million in 2004-05 for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources and \$2.6 million for the rationalisation of the collection storage, improvement to occupational health and safety and periodic facilities maintenance under the State Library's Total Asset Management Plan;
- ◆ commencement of work on a major program of gallery refurbishment and accommodation improvements at the Australian Museum. This program will cost \$40.9 million over five years (\$1 million in 2004-05) and will address a range of health, safety and security issues at the Museum, as well as significantly improving a number of the Museum's older galleries;
- ◆ further work on the conservation of historic industrial buildings behind the Mint in Macquarie St, Sydney. This has been a four year project with \$2 million being provided in 2004-05 to enable completion of the project;
- ◆ continuation of upgrade works at Sport and Recreation Centres and Academies of Sport and Recreation costing \$5.7 million in 2004-05; and
- ◆ continuation of the Centennial Park and Moore Park Trust's planned seven-year park improvement plan. The plan is in its third year and \$10.5 million has been provided in 2004-05.

OTHER

Asset acquisitions for other policy areas will amount to \$775 million in 2004-05. Major expenditure on each policy area covered in this category includes:

Social Security and Welfare

- ◆ \$13.7 million provided to the Department of Community Services including:
 - accommodation for additional caseworkers at \$8.6 million; and
 - development of a common minimum data set across Government at an estimated cost of \$1.8 million.
- ◆ \$36.8 million provided to the Department of Ageing, Disability and Home Care including:
 - \$15.9 million for purchase of group homes resulting from closure of large residences;
 - \$7.3 million to progress the implementation of a new Client Information System;
 - \$1 million for purchase of group homes to house children; and
 - \$2 million for asset acquisitions to relocate individuals with a disability from boarding houses.

Agriculture, Forestry and Fishing

- ◆ \$20.8 million provided to the Department of Infrastructure, Planning and Natural Resources, including:
 - \$4.6 million for high resolution satellite image covering of New South Wales;
 - \$3.1 million for improved water monitoring and information systems;
 - \$5.2 million for improved systems and processes to help implement the Sinclair Report recommendations;
 - \$4.2 million for upgrades of buildings and plant and equipment; and
 - \$1.6 million for a salt interception system on the Murray River at Buronga.

- ◆ \$15.1 million provided to the Department of Primary Industries, including:
 - \$1.3 million for construction of new laboratory facilities at Wagga Wagga Agricultural Institute;
 - \$0.6 million for marine parks;
 - \$3.5 million for the purchase and replacement of plant and equipment; and
 - \$3.1 million to enhance and upgrade information technology infrastructure.

Other Economic Activities

- ◆ \$23.8 million provided to the Department of Commerce, including:
 - \$12.6 million for the Long-Term Radio Strategy to extend the useful life of the Government's existing radio networks, including securing communications through digitisation and encryption and improving the resilience of the current networks;
 - \$4 million to continue the upgrade of the Government Radio Network; and
 - \$3.6 million to amalgamate the Office of Fair Trading Call Centres into a single, integrated, multi-channel contact centre.
- ◆ \$11.5 million provided to the Department of Primary Industries, including \$10.8 million for facilitating the relocation of mineral resources staff to Maitland; and
- ◆ \$16 million for the WorkCover Authority for a range of technology applications to support its business and meet the requirements of the WorkCover Scheme reform and related occupational health and safety legislative changes.

Housing and Community Amenities

- ◆ \$5.4 million for capital works for the Department of Infrastructure, Planning and Natural Resources, including:
 - \$1 million for transport preplanning; and
 - \$1.5 million for coastal land acquisition.
- ◆ \$8.3 million for the completion of 57 units and the commencement of a further 11 units of accommodation by the Aboriginal Housing Office.

Other Purposes

- ◆ \$12.4 million to the Crown Property Portfolio in 2004-05 for major government office building construction as follows:
 - \$7.1 million to refurbish and upgrade the services in the historic Chief Secretary's Building to accommodate the NSW Industrial Courts and the State Governor;
 - \$4.3 million for Crown Property Portfolio building refurbishments and miscellaneous minor works;
 - \$1 million to refurbish the Meteorological Building;
- ◆ \$101.1 million to the Crown Finance Entity for the purchase of motor vehicles to lease to other government agencies;
- ◆ \$73 million to the Crown Finance Entity to provide funding to agencies whose IT asset management plans justify a transition from finance leasing to the purchase of IT equipment;
- ◆ \$14.4 million provided to the Office of Government Business for various IT projects;
- ◆ \$34 million for capital projects of *NSW businesslink*, including:
 - \$15.1 million for HR/Payroll, Finance and rostering requirements;
 - \$7.1 million for renewal and rationalisation of IT servers and infrastructure; and
 - \$5.4 million for a records and document management system; and
- ◆ \$110 million allocation under the Treasurer's Advance in 2004-05 as a contingency allowance for changes in the scope, expenditure profile of projects and total costs, or other new initiatives.

CHAPTER 3: PUBLIC TRADING ENTERPRISE SECTOR ASSET ACQUISITION PROGRAM

3.1 OVERVIEW

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

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

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

3.2 2003-04 PROGRAM OUTCOME

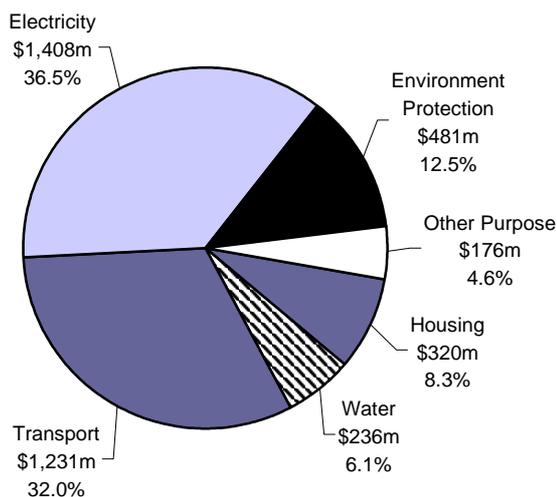
The 2003-04 asset acquisition program within the public trading enterprise sector is expected to be \$83 million below budget at \$3,557 million.

The decrease is mainly attributable to delays/postponement of some projects by Macquarie Generation, the Sydney Harbour Foreshore Authority and the State Transit Authority.

3.3 2004-05 PROGRAM

The 2004-05 asset acquisition program of the public trading enterprise sector is estimated to be \$3,852 million, which is \$295 million or 8.3 percent higher than the 2003-04 revised estimates. This increase is primarily due to increased level of expenditure and catch up on some projects delayed in 2003-04.

Chart 3.1: Public Trading Enterprise Sector Asset Acquisitions, 2004-05, by Policy Area



Total = \$3,852 million

ELECTRICITY

The asset acquisition program for the electricity businesses for 2004-05 is estimated at \$1,408 million.

Capital expenditure in the electricity generator businesses is focussed on maintaining the efficiency and reliability of its power stations and ancillary assets.

Macquarie Generation's capital expenditure of \$61.5 million is primarily for continuing plant upgrades at the Liddell power station providing improved efficiency and a small increase in generation capacity.

One of Eraring Energy's major capital projects for 2004-05 is the continuing replacement of the Integrated Control Management Systems at Eraring Power Station. In addition, the mid-life refurbishment program at Eraring Power Station, commenced in 2002-03, will continue. This program includes significant expenditure on low pressure turbine blading and boiler tube condenser replacement.

Delta Electricity will continue a program of significant capital investment to ensure ongoing optimum reliability and efficiency of its generation plant. This includes the installation of a new generator stator and rotor at the Wallerawang Power Station at a cost of \$25 million.

The capital investment of the electricity network businesses is focussed on ensuring network reliability and security and meeting growth in demand.

EnergyAustralia is projecting expenditure of \$424 million in 2004-05, of which \$361 million relates to network infrastructure expenditure required to meet increasing capacity requirements and fund the replacement of ageing assets. Included in this total is \$134 million for expenditure in the Hunter region on seven zone substations and associated work including the Tomaree Peninsular Feeder and Nelson Bay upgrade; \$20 million on the Green Square zone substation; \$5 million to commence work to replace the City North zone substation; \$34 million on the Central Coast for network upgrades in Erina and Long Jetty; and \$42 million on upgrades to substation security and public safety initiatives.

Integral Energy is expected to spend \$295.9 million on capital investments in 2004-05. Major projects for Integral include \$77.4 million for capital refurbishment and \$42.1 million for work relating to upgrades and new connections. Other projects include \$11.3 million for underground residential development; \$11.2 million for new industrial and commercial customer connections; and \$9.5 million for the high voltage distribution network development program. As well, \$8.9 million will be spent on the establishment of the Mamre Zone Substation and \$8.3 million for the Werrington Zone Substation rebuild and augmentation.

Country Energy plans to spend a total of \$344.2 million in 2004-05, including \$195.5 million on network growth and renewal across its region. Included in this total is \$4.9 million on Cudgen substation upgrade; \$3.2 million on Griffith substation; \$3 million on the Moonee to Coffs Harbour 66kV line; \$2.5 million on undergrounding at Terranora; and \$2.4 million on the Bohnock Tee to Forster 66kV feeder.

Australian Inland will invest \$4.2 million in 2004-05 to augment the electricity network in both Broken Hill and Wentworth-Balranald regions.

The addition of new transmission assets is necessary to meet the growth in demand for electricity. Similarly, the replacement of existing assets ensures that assets which have reached the end of their useful lives are upgraded. Capital expenditure of \$162 million for TransGrid in 2004-05 includes \$14 million for the replacement of an existing 330/132kV substation at Yass; \$19 million for other various substations; and \$13.8 million for various transformers.

WATER

The 2004-05 program for water businesses, excluding environment protection spending, for 2004-05 is estimated at \$236 million.

Sydney Water and Hunter Water plan to spend \$131 million and \$17.8 million, respectively, in 2004-05 on various projects designed to maintain, upgrade and ensure the security of water treatment and distribution networks.

The Sydney Catchment Authority's capital works program is estimated to be \$49 million in 2004-05, and is primarily aimed at the construction and renewal of assets used to collect, store and deliver bulk water. The program includes:

- ◆ continued construction of the auxiliary spillway at Warragamba Dam to ensure dam safety, at a total project cost of \$120 million (\$3.4 million in 2004-05); and
- ◆ upgrading and renewal of dams, pipelines and other catchment infrastructure totalling \$335 million (\$45.6 million in 2004-05).

State Water is planning to invest \$25.9 million on maintaining and upgrading its infrastructure assets, including major dams and weirs, to ensure efficient supplies for stock, domestic, irrigation and town water users in country New South Wales.

Australian Inland will spend \$1.2 million in 2004-05 in the first stage of an upgrade to its water filtration plant in Broken Hill.

ENVIRONMENT PROTECTION

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants at an estimated cost of \$481 million in 2004-05.

The estimated cost of Sydney Water's environment protection related program in 2004-05 is estimated at \$384 million and includes:

- ◆ \$80.8 million for treatment and reliability upgrades of various sewerage treatment plants;
- ◆ \$75 million for the sewer overflow abatement program to reduce dry weather and wet weather overflows in relation to the 27 sewerage systems serving Sydney, the Blue Mountains and the Illawarra;
- ◆ \$50.8 million for the Government's Priority Sewerage Program designed to connect selected areas, based on wider environmental and health benefits, to the reticulated sewerage network; and
- ◆ \$17.5 million for upgrade of sewage treatment plants discharging into the Hawkesbury/Nepean River systems to further reduce nutrient loads into the river.

The estimated cost of Hunter Water's environment protection related program in 2004-05 is estimated at \$44.1 million and includes the amplification of the Warners Bay Valentine wastewater transport system at an estimated cost of \$7 million in 2004-05.

The Waste Recycling and Processing Corporation will undertake various capital works in support of its waste disposal facilities including \$24 million at landfill sites and \$5.3 million at its transfer stations.

TRANSPORT

The transport portfolio's asset acquisition program in 2004-05 totals \$1,231 million and includes:

- ◆ \$553.9 million for Rail Corporation New South Wales (RailCorp);
- ◆ \$495 million for the Chatswood to Epping Rail Link project;
- ◆ \$89.9 million for State Transit Authority; and
- ◆ \$83.5 million for the three port corporations and Sydney Ferries.

A key focus on RailCorp's program will be on improving the safety, reliability, security and cleanliness of rail services. Funding will be available for continuation of new rollingstock purchases and the first stages of the Rail Clearways, a \$1,018 million program which is designed to deliver more frequent and reliable services to remove bottlenecks and hence minimise delays on the metropolitan network.

Funding will also be available for installation of vigilance control systems; enhancements to network traction power supply to cater for new generation rolling stock and growth in the fleet size; station upgrading to improve easy access; security and the provision of information to passengers. Development of a new rail station at North Warnervale will also begin.

Major works included in RailCorp's \$553.9 million program for 2004-05 are:

- ◆ \$80 million for Rail Clearways, including the \$55 million Bondi Junction turnback, the \$17 million Macdonaldtown turnback, the \$40 million Revesby turnback, Hornsby platform 5 (\$60 million) and duplication of the Cronulla line (\$145 million);
- ◆ *Easy Access* station upgrades across the CityRail network including the completion of 6 locations currently in progress (\$16.5 million in 2004-05), as well as the addition of 5 new sites (\$1.8 million in 2004-05);
- ◆ ongoing delivery of the Stage 2 of the Millennium Train rail cars (\$102 million in 2004-05);
- ◆ supply of 41 new outer suburban cars (\$50.1 million in 2004-05);
- ◆ supply of 14 new Hunter Valley Rail Cars (\$59.5 million in 2004-05);
- ◆ continuation of the \$30 million program to install vigilance control systems (\$18 million in 2004-05);
- ◆ a significant upgrade to the electrical traction supply system to meet the needs of new generation rollingstock (\$28.8 million in 2004-05);
- ◆ upgrades to existing rollingstock (\$36.2 million in 2004-05);
- ◆ information technology based business system improvements (\$25 million in 2004-05); and
- ◆ \$50 million for miscellaneous plant and equipment for the metropolitan network.

Spending on the Chatswood to Epping Rail line will increase to \$495 million in 2004-05, with works also underway on the Parramatta and Chatswood transport interchanges. The \$2 billion project, due for completion in 2008, will be a major transport improvement for Sydney.

State Transit Authority's \$89.9 million capital works program in 2004-05 includes \$69 million for 160 new buses for the Sydney network, \$5 million for 12 new buses for Newcastle and \$4 million for upgraded video surveillance on the existing bus fleet and the replacement of bus radio equipment.

Sydney Ferries will commence operation from 1 July as a State owned corporation, independent of the State Transit Authority. In 2004-05 \$4.9 million will be available for various works including \$3 million for upgrading the Manly ferry control system, vessel management systems, wharf redevelopment and radar and \$0.8 million for refurbishment of the Balmain Shipyard wharves and environmental controls.

The portfolio program also includes capital works by the three port corporations totalling \$78.5 million in 2004-05. Major projects include the Multi Purpose Berth extensions at Port Kembla (\$13.5 million in 2004-05) upgrading of the bulk liquids berth in Port Botany (\$5.1 million in 2004-05) and preparatory work for the proposed third container project at Port Botany (\$11.9 million).

(Note: In addition to its 2004-05 capital program, Rail Infrastructure Corporation will receive a grant from the Government of \$110 million in 2004-05 for maintenance of rural track infrastructure.)

HOUSING

Asset acquisitions in the housing policy area will total \$320 million in 2004-05. The policy area includes initiatives of the Department of Housing, City West Housing, Landcom and the Teacher Housing Authority.

The Department of Housing's Asset Acquisition program for 2004-05 will total \$298.6 million in 2004-05. This will involve:

- ◆ \$66.3 million for the commencement of 378 units and works in progress for general public housing;
- ◆ \$67.9 million for the commencement of 167 new units and works in progress for general community housing;
- ◆ \$10 million for the commencement of 29 units of crisis accommodation;

- ◆ \$138.6 million allocated to the upgrading of existing public and community housing and crisis accommodation, and to community improvement programs on large public housing estates; and
- ◆ \$15.8 million for other non housing related assets, eg IT hardware and other administration assets.

Additional housing is also provided through City West Housing Pty. Ltd. Its program of providing affordable housing will continue in 2004-05, with a total of \$14.9 million allocated for the completion of 125 units in Green Square and the Ultimo/Pymont area.

OTHER

Asset acquisitions for other policy areas will amount to \$176 million in 2004-05. Significant asset acquisitions for 2004-05 include:

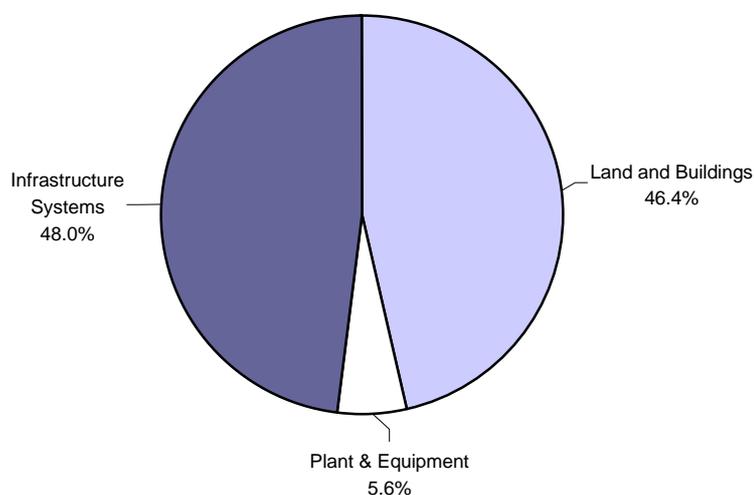
- ◆ \$48.8 million by the State Forests of New South Wales. Its program primarily involves the establishment of hardwood and softwood plantations and associated infrastructure in accordance with Government policy and initiatives regarding timber resource establishment. Planned outlays for major works in 2004-05 include the establishment of hardwood plantations (\$2.9 million) and softwood plantations (\$14.3 million). A further \$20.5 million is planned to be spent in 2004-05 on major purchases of plant and equipment and construction of roads and bridges;
- ◆ \$26.7 million by the Sydney Opera House including \$5.9 million for the continued implementation of security upgrade, \$20 million for the continuation of venue improvement and \$0.8 million for further development of Opera House external lighting;
- ◆ \$68.3 million by Sydney Harbour Foreshore Authority on various public assets including Australian Technology Park (\$16.1 million), building and infrastructure improvements (\$11.9 million), Sydney Fish Market site (\$23.5 million), further development of the Sydney Convention and Exhibition Centre (\$6.4 million); and
- ◆ \$45.7 million by the Zoological Parks Board of New South Wales for the construction of new exhibits and continuing redevelopment of Taronga Zoo (\$37.5 million), Western Plains Zoo (\$7.8 million) and other minor works.

CHAPTER 4: STATE ASSET MANAGEMENT

4.1 OVERVIEW

As of 30 June 2004, NSW Government non-financial assets will amount to \$166.5 billion. As shown in Chart 4.1, the majority of these assets are physical assets in land and buildings (\$75.3 billion), infrastructure¹ (\$78.0 billion) and plant and equipment (\$9.1 billion).

Chart 4.1: Public Sector Non-Financial Asset Allocation

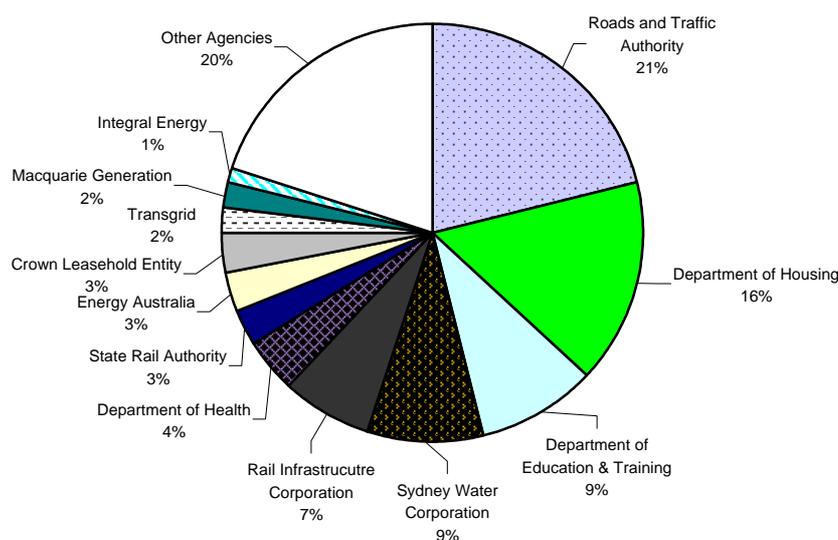


Total = \$166.5 billion

As shown in Chart 4.2 overleaf, the control of assets is highly concentrated. About 80 percent of the total non-financial assets are held in twelve organisations.

¹ Infrastructure includes assets such as roads, bridges, sewerage systems, water supply and reservoirs, power generation plants and transmission lines.

Chart 4.2: Public Sector Agency Non-Financial Asset Allocation



Source: 2002-03 Agency Annual Reports

The general government sector (\$81.3 billion) and the public trading enterprise (PTE) and public financial enterprise (PFE) sector (\$85.2 billion) each control approximately half of the State's assets.

Table 4.1: NSW Government Non-Financial Assets

As at 30 June	2001 Actual \$m	2002 Actual \$m	2003 Actual \$m	2004 Estimate \$m	2005 Budget \$m
Non - Financial Assets					
General Government Sector	67,153	74,868	79,983 ^(a)	81,331	80,541
PTE and PFE Sector	62,028	62,867	83,168 ^(b)	85,190	89,326
Public Sector Non-Financial Assets	129,181	137,735	163,151	166,521	169,867

(a) includes revaluation of the Roads and Traffic Authority property assets and road infrastructure (\$3,269 million)

(b) includes reinstatement and revaluation of rail infrastructure assets (\$8,600 million), and revaluation of housing assets (\$7,961 million).

4.2 GENERAL GOVERNMENT SECTOR

Non-financial assets in the general government sector include such diverse assets as roads, hospitals, schools, prisons, national parks, sporting venues, art collections and other cultural institutions.

Non-financial assets in the general government sector are projected to decrease by \$790 million from \$81.3 billion at 30 June 2004 to \$80.5 billion at 30 June 2005 due primarily to the corporatisation of State Water. This corporatisation will result in the transfer of more than \$2.0 billion in assets from the general government sector to the PTE sector.

The projected increase in fixed assets (after accounting for the transfer of State Water assets) reflects the Government's capital investment strategy to increase its capacity to deliver services to the community.

Three general government agencies (i.e. Roads and Traffic Authority, Department of Education and Training, and the Department of Health) control a total of \$56.9 billion in non-financial assets, or approximately 70 percent of the total general government sector.

Procurement Policy and Asset Management Reforms

Procurement policy responsibilities were transferred to the Treasury in 2003-04 and related reforms are in progress. A more systematic approach to government procurement, in particular to the procurement of capital assets, should provide more effective outcomes. The reforms emphasise more up-front preparation, resulting in better and more accountable outcomes from agencies. Cost/time overruns should be reduced and this greater certainty of outcomes will strongly assist in delivering better budgetary outcomes. Treasury is working closely with the Department of Infrastructure, Planning and Natural Resources and the Department of Commerce in this reform process.

The reforms essentially consist of simplifying the existing procurement policy and introducing a new monitoring process. The extent of monitoring will depend on the size and risk of the project, and on agency experience. The reforms commence for all new projects from 1 July 2004.

Simplification of Policy

The simplified NSW Government Procurement Policy consists of a short description of procurement policy, web based process maps for three separate strands of procurement (construction, information and communication technology, goods and services) with links to relevant guidelines and procedures.

A large number of existing outdated policy and guideline documents have been culled with further changes to occur following stakeholder consultation.

Agency Accreditation

Treasury will determine an agency's experience-related capability to undertake capital works procurement valued at over \$1 million. Those agencies with adequate procurement planning and delivery experience will be able to undertake these activities unaided. All others must seek expert help. This help will consist of using external experts to assist agencies and the use of "approved procurement systems". The scheme for capital works will begin on 1 July 2004 and will later be extended to cover information and communication technology and other major goods and services procurement.

The Gateway Review Process

The Gateway Review process consists of a series of six review points in the procurement cycle. The Gateway Review facility will be provided to agencies by the Department of Commerce, acting for Treasury. The Review involves a two day "desktop" audit of agency processes at the key stages of asset/service strategy, business case, procurement strategy, tender evaluation, precommission and post implementation. Gateway uses independent expert reviewers who assist agencies in analysing their procurement decisions without diminishing agency accountability. A Gateway review at the Business Case stage is mandatory for all complex or innovative procurements and other procurements valued at \$10 million or more.

Treasury Monitoring

Treasury will adopt a more pro-active role in monitoring major capital works. Project risk will be determined by a risk assessment conducted at the start of the project. Agencies will inform Treasury of the project status at key decision points by routine submission:

- ◆ for complex and innovative and other projects over \$50 million – project appraisal report including business case gateway review and economic appraisal prior to any funding decision being made, procurement options report, pre-tender estimate, post-tender review report and material variation report.
- ◆ for projects valued between \$10 million and \$50 million, not complex and innovative – business case gateway review prior to any funding decision being made, procurement strategy and pre-tender estimate.

- ◆ for projects valued between \$1 million and \$10 million, not complex and innovative - summary of economic appraisal prior to any funding decision being made.

Asset Management and New Budget Process

Sound management of the existing asset base and newly acquired assets is required to ensure that services are delivered efficiently and effectively over the long term. This necessitates an appropriate balance between the acquisition of new fixed assets to meet community needs and the efficient utilisation of existing assets.

This balance is achieved through the implementation of the Government's Total Asset Management (TAM) Policy. TAM is being more strongly integrated into the Treasury budget process, which focuses on agencies' service delivery performance. Efficient service delivery requires agencies to align their asset planning and management practices with their service delivery priorities and strategies.

TAM aims to ensure that agencies' assets support service delivery in the most efficient way on a whole-of-life basis. TAM involves agencies reviewing service delivery options, including removing the past bias towards acquisition of new capital assets at the expense of appropriate asset maintenance. It also encourages agencies to reduce asset dependency through non-asset or less asset-intensive solutions, including strategic demand management, and to dispose of unnecessary and/or non-performing assets.

Agencies' Asset Strategies and supporting Capital Investment, Maintenance, Asset Disposal and Accommodation Strategic Plans are used to inform the Government's decision making in resource allocation and in developing the State Infrastructure Strategy.

4.3 PUBLIC FINANCIAL AND TRADING ENTERPRISE SECTOR

As shown in Table 4.1, total non-financial assets for the PTE and PFE sector are projected to increase by \$4,136 million from \$85.2 billion at 30 June 2004 to \$89.3 billion as at 30 June 2005.

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

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

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

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

CHAPTER 5: ASSET ACQUISITION PROJECTS

5.1 INTRODUCTION

For the purpose of this Chapter, major works refers to any specific project with an estimated total cost of \$250,000 or more. Major works are further subdivided into new works (projects which have been approved to commence in 2004-05) and works-in-progress (projects which were commenced in earlier years but have not yet been completed). In addition, an aggregate allocation for minor miscellaneous works (those with an estimated total cost of less than \$250,000) is shown for each agency.

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

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

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

All expenditures under project allocation for 2004-05 in the following pages are recorded on an accrual basis. The expenditure, therefore, is recognised at the time when work is performed rather than at the time of payment.

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

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

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

In view of the competitive nature of the Waste Recycling and Processing Corporation, and the electricity sector agencies, information on individual capital projects for these agencies is regarded as commercial-in-confidence and is therefore not provided in this paper. However, an aggregate total expenditure for these agencies is included under the competitive government sector in Section 5.3 and a brief description of their program is given under the relevant policy area in Chapter 3.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

THE LEGISLATURE

THE LEGISLATURE

MAJOR WORKS

WORK-IN-PROGRESS

COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2008	8,634	7,059	100
--------------------------------------	--------	------	------	-------	-------	-----

MEMBERS' BUSINESS SYSTEMS	Sydney	1994	2008	6,957	5,464	443
---------------------------	--------	------	------	-------	-------	-----

543

TOTAL, MAJOR WORKS

543

MINOR MISCELLANEOUS WORKS

1,701

TOTAL, THE LEGISLATURE

2,244

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

PARLIAMENTARY COUNSEL'S OFFICE

MAJOR WORKS

WORK-IN-PROGRESS

PROCESS AUTOMATION SYSTEM	Sydney	2004	2006	1,367	197	680
						680

TOTAL, MAJOR WORKS						680
---------------------------	--	--	--	--	--	------------

MINOR MISCELLANEOUS WORKS						50
----------------------------------	--	--	--	--	--	-----------

TOTAL, PARLIAMENTARY COUNSEL'S OFFICE						730
--	--	--	--	--	--	------------

PREMIER'S DEPARTMENT

MAJOR WORKS

NEW WORKS

RECORDS INFORMATION SYSTEM	Sydney	2004	2005	2,500		2,500
----------------------------	--------	------	------	-------	--	-------

WORK-IN-PROGRESS

INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES	Sydney	2002	2006	1,085	875	115
						115

TOTAL, MAJOR WORKS						115
---------------------------	--	--	--	--	--	------------

MINOR MISCELLANEOUS WORKS						749
----------------------------------	--	--	--	--	--	------------

TOTAL, PREMIER'S DEPARTMENT						3,364
------------------------------------	--	--	--	--	--	--------------

MINISTRY FOR THE ARTS

MAJOR WORKS

WORK-IN-PROGRESS

BUILDING UPGRADES	Sydney	2001	2006	9,275	5,394	2,881
-------------------	--------	------	------	-------	-------	-------

DEVELOPMENT OF THE CARRIAGEWORKS AT EVELEIGH	Sydney	2003	2007	34,858	114	7,350
--	--------	------	------	--------	-----	-------

PURCHASE AND RENOVATION OF THE LEICHHARDT PROPERTY	Leichhardt	2000	2005	10,886	10,562	324
						10,555

TOTAL, MAJOR WORKS						10,555
---------------------------	--	--	--	--	--	---------------

MINOR MISCELLANEOUS WORKS						255
----------------------------------	--	--	--	--	--	------------

TOTAL, MINISTRY FOR THE ARTS						10,810
-------------------------------------	--	--	--	--	--	---------------

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

STATE LIBRARY OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

TOTAL ASSET MANAGEMENT PLAN	Sydney	2003	2006	12,850	8,150	2,550
						<u>2,550</u>

TOTAL, MAJOR WORKS

2,550

MINOR MISCELLANEOUS WORKS

7,536

TOTAL, STATE LIBRARY OF NEW SOUTH WALES

10,086

AUSTRALIAN MUSEUM

MAJOR WORKS

NEW WORKS

ACCOMMODATION AND EXHIBITION WORKS - MODULE 1	Darlinghurst	2004	2009	40,890		1,000
						<u>1,000</u>

WORK-IN-PROGRESS

FIRE SAFETY PROJECT - STAGE 2	Darlinghurst	2002	2006	4,315	1,520	1,790
PUBLIC PROGRAMS	Darlinghurst	1997	2008	10,140	8,460	420
						<u>2,210</u>

TOTAL, MAJOR WORKS

3,210

MINOR MISCELLANEOUS WORKS

1,210

TOTAL, AUSTRALIAN MUSEUM

4,420

MUSEUM OF APPLIED ARTS AND SCIENCES

MAJOR WORKS

WORK-IN-PROGRESS

CASTLE HILL STORE	Castle Hill	2002	2005	11,973	11,043	930
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2007	13,230	8,730	1,500
TOTAL ASSET MANAGEMENT PLAN PROJECTS	Ultimo	2003	2007	9,300	1,800	1,500
						<u>3,930</u>

TOTAL, MAJOR WORKS

3,930

MINOR MISCELLANEOUS WORKS

1,518

TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES

5,448

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
HISTORIC HOUSES TRUST OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
THE MINT - CONSERVATION AND HEAD OFFICE RELOCATION	Sydney	2001	2005	14,737	12,691	2,046
						2,046
TOTAL, MAJOR WORKS						2,046
MINOR MISCELLANEOUS WORKS						231
TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES						2,277
ART GALLERY OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
ACQUISITION OF WORKS OF ART	Sydney	1993	2008	30,165	26,165	1,000
BUILDING UPGRADE PROGRAM	Sydney	1999	2006	10,834	7,028	2,436
						3,436
TOTAL, MAJOR WORKS						3,436
MINOR MISCELLANEOUS WORKS						400
TOTAL, ART GALLERY OF NEW SOUTH WALES						3,836
STATE RECORDS AUTHORITY						
MAJOR WORKS						
WORK-IN-PROGRESS						
STAGE 6 REPOSITORY BUILDING	Kingswood	2003	2007	21,000	1,770	12,500
						12,500
TOTAL, MAJOR WORKS						12,500
MINOR MISCELLANEOUS WORKS						345
TOTAL, STATE RECORDS AUTHORITY						12,845

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
AUDIT OFFICE OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
OFFICE RELOCATION	Sydney	2003	2004	2,820	2,809	11
						<u>11</u>
TOTAL, MAJOR WORKS						<u>11</u>
MINOR MISCELLANEOUS WORKS						<u>309</u>
TOTAL, AUDIT OFFICE OF NEW SOUTH WALES						<u>320</u>

The following agencies have a Minor Works Program only.

CABINET OFFICE	10
INDEPENDENT COMMISSION AGAINST CORRUPTION	240
OMBUDSMAN'S OFFICE	67
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	180
NATURAL RESOURCES COMMISSION	500
NEW SOUTH WALES FILM AND TELEVISION OFFICE	44

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

UPGRADE OF COURTS	Various	2004	2014	250,000		3,000
						3,000

WORK-IN-PROGRESS

ABORIGINAL OUTSTATION	Griffith	2003	2006	4,024	300	3,574
BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2008	59,534	35,367	6,126
BANKSTOWN COURTHOUSE	Bankstown	2002	2006	21,212	4,641	9,374
BLACKTOWN COURTHOUSE	Blacktown	2002	2005	4,356	925	3,431
COURT SECURITY	Various	2004	2006	8,124	3,000	2,708
COURTLINK PHASE II	Sydney	2002	2005	20,963	9,633	11,330
HUNTER CHILDREN'S COURT	Newcastle	2001	2006	9,408	2,661	3,900
INDUSTRIAL RELATIONS COURT FITOUT - CHIEF SECRETARY'S BUILDING	Sydney	2003	2005	8,370	4,100	4,270
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2006	11,418	3,059	6,556
METROPOLITAN CHILDREN'S COURT	Parramatta	2001	2006	26,350	2,080	11,869
MT DRUITT COURTHOUSE	Mount Druitt	2002	2006	11,520	2,965	4,829
NOWRA COURTHOUSE	Nowra	2002	2005	5,000	1,224	3,776
SYDNEY WEST TRIAL COMPLEX	Parramatta	2003	2009	58,000	200	200

71,943

TOTAL, MAJOR WORKS

74,943

MINOR MISCELLANEOUS WORKS

7,945

TOTAL, ATTORNEY GENERAL'S DEPARTMENT

82,888

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

LEGAL AID COMMISSION OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

COMPUTER REPLACEMENT PROJECT	Sydney	1994	2008	12,891	11,081	1,300
ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Sydney	2002	2008	8,052	1,178	2,962
						4,262
TOTAL, MAJOR WORKS						4,262
MINOR MISCELLANEOUS WORKS						600
TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES						4,862

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

MAJOR WORKS

NEW WORKS

INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE UPGRADE	Sydney	2004	2006	2,252		400
						400
TOTAL, MAJOR WORKS						400
MINOR MISCELLANEOUS WORKS						825
TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						1,225

DEPARTMENT OF ENVIRONMENT AND CONSERVATION

MAJOR WORKS

NEW WORKS

CIRCLE OF RESERVES AROUND SYDNEY	Various	2004	2007	900		300
STOCKTON BIGHT NATIONAL PARK DEVELOPMENT	Stockton	2004	2006	541		305
WESTERN NSW - PRIVATE LAND ACQUISITION	Various	2004	2008	5,000		500
						1,105

WORK-IN-PROGRESS

CONVERSION OF VACANT CROWN LANDS	Various	2001	2006	3,947	2,967	690
ESTABLISH JERVIS BAY NATIONAL PARK	Jervis Bay	2000	2006	22,449	21,249	800
ESTABLISH NEWLY ACQUIRED PROPERTIES	Various	2003	2008	5,249	1,000	500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF ENVIRONMENT AND CONSERVATION (cont)						
FINALISE NORTHERN REGIONAL FOREST AGREEMENT	Various	2002	2007	10,173	4,673	2,450
IMPROVEMENTS TO MAJOR METROPOLITAN PARKS	Various	2001	2006	3,982	1,982	1,000
KORAGANG ISLAND - RELOCATE WADER BIRD HABITAT	Kooragang	2003	2005	1,235	645	590
KOSCIUSZKO NATIONAL PARK - UPGRADE ROAD AND BRIDGES	Tumbarumba	1987	2005	45,022	43,902	1,120
LAND ACQUISITION - DUNPHY WILDERNESS	Various	2001	2006	4,996	3,996	500
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2008	28,801	20,801	2,000
LANE COVE NATIONAL PARK - UPGRADE VISITOR FACILITIES	Lane Cove	2003	2006	1,155	100	515
NEW PARKS - INITIAL WORKS	Various	1996	2005	13,418	12,867	551
PEST, WEED AND ANIMAL CONTROL	Various	2003	2007	1,200	300	300
SEWERAGE UPGRADE PROGRAM	Various	2000	2006	22,317	17,979	2,780
SPATIAL INFRASTRUCTURE - SYSTEM DEVELOPMENT	Hurstville South	2003	2005	1,443	699	744
						14,540
TOTAL, MAJOR WORKS						15,645
MINOR MISCELLANEOUS WORKS						12,295
TOTAL, DEPARTMENT OF ENVIRONMENT AND CONSERVATION						27,940
ROYAL BOTANIC GARDENS AND DOMAIN TRUST						
MAJOR WORKS						
NEW WORKS						
CENTRAL DEPOT REDEVELOPMENT	Sydney	2004	2008	7,065		335
						335
TOTAL, MAJOR WORKS						335
MINOR MISCELLANEOUS WORKS						3,286
TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST						3,621

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

PUBLIC TRUST OFFICE - ADMINISTRATION

MAJOR WORKS

NEW WORKS

HEAD OFFICE REFURBISHMENTS	Sydney	2005	2008	2,000		500
NEW RECORDS SYSTEM	Sydney	2004	2005	430		430
						<u>930</u>

WORK-IN-PROGRESS

TRUST ESTATE ASSET MANAGEMENT SYSTEM	Sydney	1998	2008	7,716	5,716	500
WILL PRODUCTION SYSTEM	Sydney	2000	2005	1,350	850	500
						<u>1,000</u>

TOTAL, MAJOR WORKS

1,930

MINOR MISCELLANEOUS WORKS

1,221

TOTAL, PUBLIC TRUST OFFICE - ADMINISTRATION

3,151

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

MAJOR WORKS

WORK-IN-PROGRESS

ASSET BASE ENHANCEMENT PROJECT	Chippendale	1998	2009	2,065	830	650
BUILDING PROGRAM	Chippendale	2002	2009	1,832	672	495
BUSINESS DEVELOPMENT - STAGE 2	Chippendale	2002	2007	503	113	190
CONVERSION OF REGISTRY RECORDS 1856-1951	Chippendale	1998	2008	3,936	2,936	250
CONVERSION OF REGISTRY RECORDS 1952-1994	Chippendale	1998	2008	1,655	574	241
TECHNOLOGICAL UPGRADE & DEVELOPMENT - STAGE 2	Chippendale	2000	2009	4,115	1,775	1,130
						<u>2,956</u>

TOTAL, MAJOR WORKS

2,956

MINOR MISCELLANEOUS WORKS

60

TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

3,016

The following agencies have a Minor Works Program only.

JUDICIAL COMMISSION OF NEW SOUTH WALES

48

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING,
MINISTER FOR DISABILITY SERVICES AND
MINISTER FOR YOUTH**

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

WORK-IN-PROGRESS

CASEWORKER ACCOMMODATION	Various	2002	2008	63,105	15,560	8,575
CORPORATE INFORMATION SYSTEM	Ashfield	2003	2005	3,760	1,990	1,770
FINANCIAL MANAGEMENT SYSTEM	Ashfield	2001	2005	13,000	12,600	400
						10,745
TOTAL, MAJOR WORKS						10,745
MINOR MISCELLANEOUS WORKS						2,948
TOTAL, DEPARTMENT OF COMMUNITY SERVICES						13,693

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

NEW WORKS

GROUP HOMES FOR CHILDREN	Various	2005	2007	3,000		1,000
						1,000

WORK-IN-PROGRESS

CLIENT INFORMATION SYSTEM	Sydney	2003	2005	11,293	4,000	7,293
DEVOLUTION OF LARGE RESIDENCES	Various	2003	2006	52,877	23,007	15,870
PROPERTIES TO HOUSE RELOCATED INDIVIDUALS FROM BOARDING HOUSES	Various	2003	2006	6,000	2,000	2,000
						25,163
TOTAL, MAJOR WORKS						26,163
MINOR MISCELLANEOUS WORKS						10,600
TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE						36,763

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
BUSINESSLINK						
MAJOR WORKS						
NEW WORKS						
CLIENT PORTAL	Liverpool	2004	2007	3,750		750
COMMUNITY PARTNERS PURCHASING SYSTEM	Liverpool	2004	2005	1,025		1,025
FLEET MANAGEMENT	Liverpool	2004	2005	300		300
PROPERTY MANAGEMENT	Liverpool	2004	2005	2,000		2,000
						4,075
WORK-IN-PROGRESS						
ADMINISTRATION ASSETS	Liverpool	2003	2008	5,822	1,500	2,342
HR/FINANCE/ROSTERING	Liverpool	2003	2009	40,573	10,663	15,108
INFRASTRUCTURE RATIONALISATION	Liverpool	2003	2006	19,978	7,100	7,062
RECORDS AND DOCUMENT MANAGEMENT	Liverpool	2003	2006	11,620	800	5,373
						29,885
TOTAL, MAJOR WORKS						33,960
TOTAL, BUSINESSLINK						33,960

The following agencies have a Minor Works Program only.

OFFICE OF THE CHILDREN'S GUARDIAN	40
HOME CARE SERVICE OF NEW SOUTH WALES	3,000
COMMISSION FOR CHILDREN AND YOUNG PEOPLE	177

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

DEPARTMENT OF EDUCATION AND TRAINING*

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

AIRDS HIGH SCHOOL - GYMNASIUM	Airds	2005	2007	-	-	-
ASHTONFIELD PUBLIC SCHOOL - NEW SCHOOL	Ashtonfield	2005	2007	-	-	-
BEHAVIOUR UNITS - ACCOMMODATION AT VARIOUS SCHOOLS	Various	2004	2007	-	-	-
BLACKTOWN SOUTH PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Blacktown	2005	2006	-	-	-
BLAKEHURST PUBLIC SCHOOL – UPGRADE STAGE 3	Blakehurst	2004	2006	-	-	-
BRISBANE WATER SECONDARY COLLEGE – UPGRADE STAGE 2	Brisbane Water	2005	2007	-	-	-
BURRANEER BAY PUBLIC SCHOOL - UPGRADE STAGE 1	Cronulla	2005	2007	-	-	-
CANLEY VALE PUBLIC SCHOOL - UPGRADE STAGE 2	Canley Vale	2005	2006	-	-	-
CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION STAGE 1	Caringbah	2005	2007	-	-	-
CHIPPING NORTON PUBLIC SCHOOL - ACCOMMODATION UPGRADE	Chipping Norton	2005	2006	-	-	-
ENDEAVOUR SPORTS HIGH SCHOOL - UPGRADE STAGE1	Caringbah	2005	2006	-	-	-
FAIRVALE HIGH SCHOOL - LIBRARY EXTENSION	Fairfield West	2005	2006	-	-	-
FIGTREE HIGH SCHOOL - UPGRADE	Figtree	2005	2007	-	-	-
HAMLIN TERRACE PUBLIC SCHOOL - NEW SCHOOL	Warnervale	2005	2007	-	-	-
HOLROYD HIGH SCHOOL - GYMNASIUM AND AMENITIES	Greystanes	2005	2006	-	-	-
HUNTERS HILL HIGH SCHOOL - HALL	Hunters Hill	2004	2006	-	-	-

* The estimated total cost and 2004-05 allocations for these new works have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
ILLAWARRA SPORTS HIGH SCHOOL – SPECIALISED SPORTING FACILITIES STAGE 1	Berkeley	2004	2006	-	-	-
INFORMATION TECHNOLOGY - VARIOUS PROJECTS	Various	2004	2007	-	-	-
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 2	Jindabyne	2005	2007	-	-	-
KIAMA HIGH SCHOOL - UPGRADE STAGE 2	Kiama	2005	2008	-	-	-
KOORINGAL HIGH SCHOOL - GYMNASIUM	Wagga Wagga	2005	2006	-	-	-
MERIMBULA PUBLIC SCHOOL - UPGRADE STAGE 3	Merimbula	2005	2006	-	-	-
MILTON PUBLIC SCHOOL - UPGRADE STAGE 2	Milton	2005	2006	-	-	-
MURRAY FARM PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Carlingford	2005	2006	-	-	-
MUSWELLBROOK SOUTH PUBLIC SCHOOL - UPGRADE STAGE 2	Muswellbrook	2005	2006	-	-	-
NORTH SYDNEY BOYS HIGH SCHOOL - UPGRADE STAGE 1	Crows Nest	2005	2006	-	-	-
PRE-SCHOOL FACILITIES - PROVISION AT VARIOUS SCHOOLS STAGE 2	Various	2004	2006	-	-	-
SCHOOLS AS COMMUNITY CENTRES - ACCOMMODATION AT VARIOUS SCHOOLS STAGE 2	Various	2005	2006	-	-	-
SMITHFIELD WEST PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Wetherill Park	2005	2006	-	-	-
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM (04/05)	Various	2004	2006	-	-	-
THE HILLS SPORTS HIGH SCHOOL - UPGRADE STAGE 1	Seven Hills	2005	2007	-	-	-
TUGGERAH LAKES COLLEGE - UPGRADE STAGE 2	Various	2005	2007	-	-	-
VARDYS ROAD PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Seven Hills	2005	2006	-	-	-
				141,700	24,700	

* The estimated total cost and 2004-05 allocations for these new works have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
WORK-IN-PROGRESS						
ALEXANDRIA PARK COMMUNITY SCHOOL - REDEVELOPMENT	Alexandria	2002	2004	7,369	7,074	295
ANNA BAY PUBLIC SCHOOL - REDEVELOPMENT COMPLETION	Anna Bay	2002	2005	3,171	550	2,502
BANKSTOWN PUBLIC SCHOOL - HALL , CANTEEN AND COVERED OUTDOOR LEARNING AREA	Bankstown	2002	2005	1,710	695	895
BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 2	Banora Point	2004	2006	7,000	338	4,053
BEGA HIGH SCHOOL - UPGRADE STAGE 2	Bega	2004	2006	5,115	409	3,039
BEHAVIOUR UNITS - ACCOMMODATION AT VARIOUS SCHOOLS	Various	2003	2005	5,040	913	2,800
BERALA PUBLIC SCHOOL - UPGRADE STAGE 2	Berala	2004	2005	1,303	90	1,177
BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 2	Blakehurst	2004	2005	2,496	197	2,237
BLAXCELL STREET PUBLIC SCHOOL - UPGRADE	Granville	2004	2005	1,704	145	1,489
BLUE HAVEN PUBLIC SCHOOL - UPGRADE STAGE 2	Blue Haven	2002	2004	4,150	4,130	20
BRISBANE WATER SECONDARY COLLEGE - UPGRADE STAGE 1	Various	2002	2004	5,320	4,449	871
BULAHDELAH CENTRAL SCHOOL - UPGRADE STAGE 1	Bulahdelah	2004	2005	5,032	207	3,514
CALLAGHAN COLLEGE - UPGRADE JESMOND CAMPUS	Jesmond	2004	2006	5,005	277	3,163
CALLAGHAN COLLEGE - UPGRADE STAGE 2	Various	2002	2005	7,450	6,127	1,323
CHATSWOOD HIGH SCHOOL - UPGRADE STAGE 1	Chatswood	2004	2006	5,002	108	2,161
CLASS SIZE REDUCTION PLAN – NEW ACCOMMODATION AT VARIOUS SCHOOLS	Various	2003	2007	107,000	17,515	17,272
CLEVELAND STREET INTENSIVE ENGLISH HIGH SCHOOL -REFURBISHMENT	Alexandria	2002	2004	4,000	2,918	1,082
CORPORATE SERVICES BUSINESS REFORM PROVISION	Various	2003	2004	7,000	5,000	2,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DENISTONE EAST PUBLIC SCHOOL - UPGRADE COMPLETION	Eastwood	2004	2005	812	763	49
DENISTONE EAST PUBLIC SCHOOL - UPGRADE STAGE 2	Eastwood	2002	2005	6,923	4,099	2,824
DORRIGO HIGH SCHOOL - UPGRADE ACCOMMODATION	Dorrigo	2000	2004	2,346	2,321	25
DULWICH HIGH SCHOOL - UPGRADE ADMINISTRATION AND ASSOCIATED WORKS	Dulwich Hill	2004	2005	1,040	40	876
DULWICH HIGH SCHOOL - UPGRADE STAGE 1	Dulwich Hill	2003	2005	1,566	479	1,046
EASTWOOD HEIGHTS PUBLIC SCHOOL - UPGRADE	Eastwood	2002	2004	3,284	3,174	110
FREDERICKTON PUBLIC SCHOOL - PERMANENT ACCOMMODATION	Frederickton	2002	2004	3,453	2,758	695
GLENBROOK PUBLIC SCHOOL - NEW FACILITIES AND REFURBISHMENT	Glenbrook	2002	2005	4,247	3,098	1,149
GRANVILLE BOYS HIGH SCHOOL - GYMNASIUM	Granville	2002	2005	2,121	231	1,778
HARBORD PUBLIC SCHOOL - UPGRADE STAGE 2	Harbord	2004	2005	2,500	85	2,293
HELENSBURGH PUBLIC SCHOOL - UPGRADE COMPLETION	Helensburgh	2003	2004	1,000	49	951
HELENSBURGH PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Helensburgh	2002	2005	1,746	212	1,422
HOLROYD SCHOOL - UPGRADE STAGE 1 COMPLETION	Merrylands	2003	2005	1,026	110	884
HUNTER PERFORMING ARTS HIGH SCHOOL - UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE	Broadmeadow	2003	2006	5,068	256	2,534
INFORMATION TECHNOLOGY - NETWORK BANDWIDTH	Various	2002	2005	90,000	55,000	35,000
INFORMATION TECHNOLOGY - VARIOUS PROJECTS	Various	2002	2005	6,000	4,000	2,000
INFORMATION TECHNOLOGY PROJECTS 2003/04 - VARIOUS PROJECTS	Various	2003	2006	40,000	10,000	25,000
JAMES RUSE AGRICULTURAL HIGH SCHOOL - UPGRADE STAGE 3	Carlingford	2001	2004	3,769	3,094	675

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 1	Jindabyne	2004	2005	5,003	1,186	2,595
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGES 2 AND 3	Lightning Ridge	2001	2004	8,770	8,153	617
MAROUBRA JUNCTION PUBLIC SCHOOL - CONSOLIDATION	Maroubra	2004	2006	4,160	160	2,261
MARRICKVILLE HIGH SCHOOL - UPGRADE	Marrickville	2004	2005	1,500	144	1,150
MERIMBULA PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Merimbula	2002	2005	1,963	183	1,220
MERIMBULA PUBLIC SCHOOL - UPGRADE	Merimbula	2001	2006	4,671	796	2,545
MILTON PUBLIC SCHOOL - UPGRADE	Milton	2002	2005	3,816	497	1,789
MOREE SECONDARY COLLEGE - REDEVELOPMENT	Moree	2004	2005	1,500	209	1,191
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGES 1 AND 2	Mullumbimby	2001	2004	8,837	8,277	560
NORTHLAKES HIGH SCHOOL - TECHNOLOGY INFRASTRUCTURE UPGRADE	San Remo	2002	2005	3,467	1,333	2,034
PENNANT HILLS HIGH SCHOOL - NEW MATERIALS TECHNOLOGY / VISUAL ARTS FACILITY	Pennant Hills	2003	2005	3,951	480	3,271
PENRITH PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Penrith	2002	2004	1,920	1,674	246
PRE- SCHOOL FACILITIES - PROVISION AT VARIOUS SCHOOLS	Various	2003	2005	13,600	2,650	10,950
ROSE BAY SECONDARY COLLEGE - REDEVELOPMENT	Dover Heights	2002	2006	22,000	1,451	13,500
SCHOOLS AS COMMUNITY CENTRES - ACCOMMODATION VARIOUS SCHOOLS	Various	2004	2005	1,000	80	770
SEFTON HIGH SCHOOL - NEW ADMINISTRATION / LIBRARY	Sefton	2002	2005	3,534	807	2,570
SOLDIERS POINT PUBLIC SCHOOL - UPGRADE STAGE 1	Soldiers Point	2002	2004	3,929	2,705	1,224

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM - VARIOUS SCHOOLS 03/04	Various	2003	2005	10,000	7,012	2,988
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM - VARIOUS SCHOOLS 02/03	Various	2002	2004	14,277	13,914	363
STRATHFIELD GIRLS HIGH SCHOOL - UPGRADE STAGE 1	Strathfield South	2003	2005	2,587	286	1,725
SYDNEY SECONDARY COLLEGE - BALMAIN CAMPUS REDEVELOPMENT	Rozelle	2002	2004	5,668	5,618	50
SYDNEY SECONDARY COLLEGE - BLACKWATTLE BAY CAMPUS UPGRADE	Glebe	2002	2004	8,425	7,575	850
SYDNEY SECONDARY COLLEGE - LEICHHARDT CAMPUS UPGRADE	Leichhardt	2002	2005	11,242	9,242	2,000
SYDNEY SECONDARY COLLEGE, LEICHHARDT CAMPUS - PLAYING FIELDS	Leichhardt	2004	2006	1,500	100	100
TUGGERAH LAKES COLLEGE - UPGRADE STAGE 1 COMPLETION	Various	2004	2005	988	404	500
TWEED RIVER HIGH SCHOOL - UPGRADE STAGE 1	Tweed Heads South	2003	2005	3,025	2,135	890
WEST PENNANT HILLS PUBLIC SCHOOL - NEW FACILITIES	West Pennant Hills	2001	2004	2,248	2,065	183
WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT STAGE 3	Fairfield West	2004	2006	1,999	114	380
WESTFIELDS SPORTS HIGH SCHOOL - UPGRADE STAGE 2	Fairfield West	2000	2004	6,710	5,420	1,290
WESTMEAD PUBLIC SCHOOL - UPGRADE COMPLETION	Westmead	2004	2005	796	115	350
						189,366

PRIVATELY FINANCED SCHOOL PROJECTS (PFP)

MAJOR WORKS

WORK-IN-PROGRESS

NEW SCHOOLS - PRIVATELY FINANCED PROJECTS	Various	2003	2005	86,009	28,215	57,794
						57,794

TOTAL, MAJOR WORKS

271,860

MINOR MISCELLANEOUS WORKS

92,364

TOTAL, SCHOOL EDUCATION SERVICES

364,224

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

DEPARTMENT OF EDUCATION AND TRAINING* (cont)

TAFE

MAJOR WORKS

NEW WORKS

ARMIDALE - NEW LIBRARY AND ART FACILITY	Armidale	2004	2006	-	-	-
CAMPBELLTOWN - HOSPITALITY COMBINED WORK	Campbelltown	2004	2006	-	-	-
ENMORE - DESIGN CENTRE STAGE 2	Enmore (Sydney)	2004	2006	-	-	-
GLENDALE - CHILD STUDIES FACILITY	Glendale	2004	2006	-	-	-
LISMORE - REFURBISHMENT / LEARNER SUPPORT CENTRE	Lismore	2004	2006	-	-	-
LIVERPOOL - STAGED REFURBISHMENT	Liverpool	2004	2007	-	-	-
MOUNT DRUITT - BUSINESS AND ADMINISTRATION, HAIRDRESSING AND BEAUTY THERAPY, ELECTRICAL ENGINEERING AND GENERAL PURPOSE CLASSROOMS	Mount Druitt	2004	2006	-	-	-
NEWCASTLE - CAMPUS REDEVELOPMENT STAGE 1	Newcastle	2004	2007	-	-	-
ORANGE - PRIMARY INDUSTRIES CENTRE	Orange	2004	2007	-	-	-
PADSTOW - HORTICULTURE	Padstow	2004	2006	-	-	-
ULTIMO - BUILDING W REFURBISHMENT FOR BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2004	2007	-	-	-
WAUCHOPE - HORTICULTURE AND GENERAL PURPOSE ACCOMMODATION	Wauchope	2004	2006	-	-	-
WOLLONGONG - BLOCKS E AND L REFURBISHMENT	North Wollongong	2004	2006	-	-	-
				54,100	10,000	

* The estimated total cost and 2004-05 allocations for these new works have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
WORK-IN-PROGRESS						
"TAFE ONLINE" PROJECT	Various	1998	2006	30,521	26,851	3,000
ARMIDALE - DISABLED ACCESS AND REFURBISHMENT	Armidale	2003	2004	1,368	1,066	302
BANKSTOWN (CHULLORA) - CIVIL CONSTRUCTION AND CARPENTRY WORKSHOP	Chullora	2003	2005	3,420	291	3,129
BLUE MOUNTAINS – IT, TOURISM AND HOSPITALITY, OUTDOOR HOSPITALITY AND RECREATION AND LIBRARY	Wentworth Falls	2003	2005	6,490	3,600	2,890
GOULBURN - BUSINESS SERVICES, IT, GENERAL EDUCATION, ARTS AND MEDIA	Goulburn	2002	2004	1,479	979	500
GRAFTON - MULTIPURPOSE WORKSHOPS CLASSROOMS AND OFFICES	Grafton	2003	2005	5,600	510	4,920
GRAFTON - MUSIC CENTRE	Grafton	2002	2004	2,460	2,162	298
GRANVILLE - REFURBISHMENT FOR COMMERCIAL AND DOMESTIC REFRIGERATION WORKSHOPS	Granville	2003	2005	2,267	340	1,927
GRANVILLE - NEW CHILDREN'S SERVICES CENTRE	Granville	2003	2005	2,020	240	1,780
MEADOWBANK - NEW BUILDING FOR NURSING MASSAGE THERAPY SPORT AND RECREATION	Meadowbank	2003	2005	9,100	5,700	3,400
MOUNT DRUITT - LIBRARY	Mount Druitt	2003	2005	3,800	1,850	1,950
MUDGEES - NEW MULTIPURPOSE WORKSHOPS AND STUDENT AMENITIES	Mudgee	2003	2005	4,480	2,500	1,980
NORTHERN BEACHES - CERAMICS TRAINING	Brookvale	2003	2005	1,820	160	1,660
SHELLHARBOUR - MULTIFUNCTIONAL COMPLEX	Shellharbour	2002	2004	9,050	7,617	1,433
ULTIMO - HOSPITALITY AND FASHION DESIGN	Ultimo	2001	2005	26,000	16,787	9,213
ULTIMO - CANTEEN REFURBISHMENT	Ultimo	2004	2005	2,000	200	1,800
ULTIMO - GRAPHIC ARTS RELOCATION	Ultimo	2003	2005	5,900	680	5,220
WAGGA WAGGA NEW LEARNING CENTRE	Wagga Wagga	2003	2005	1,100	130	970

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
WOLLONGONG - REFURBISHMENT FOR TRADE WORKSHOPS AND GENERAL PURPOSE SPACES	North Wollongong	2003	2006	5,950	680	2,170
WYONG - CLASSROOMS STUDENT SERVICES AND CAFETERIA	Wyong	2002	2004	5,445	5,234	211
						<u>48,753</u>
TOTAL, MAJOR WORKS						<u>58,753</u>
MINOR MISCELLANEOUS WORKS						<u>21,247</u>
TOTAL, TAFE						<u>80,000</u>
NATIONAL ART SCHOOL						
MAJOR WORKS						
WORK-IN-PROGRESS						
NATIONAL ART SCHOOL - UPGRADE	Darlinghurst	2003	2006	8,500	1,000	3,000
TOTAL, MAJOR WORKS						<u>3,000</u>
MINOR, NATIONAL ART SCHOOL						<u>3,000</u>
TOTAL, DEPARTMENT FOR EDUCATION AND TRAINING						<u>447,224</u>
OFFICE OF THE BOARD OF STUDIES						
MAJOR WORKS						
NEW WORKS						
NON GOVERNMENT SCHOOLS REGISTRATION	Sydney	2004	2005	300		300
						<u>300</u>
WORK-IN-PROGRESS						
YEARS 7-10 SYLLABUS DEVELOPMENT	Sydney	2001	2005	900	500	400
						<u>400</u>
TOTAL, MAJOR WORKS						<u>700</u>
TOTAL, OFFICE OF THE BOARD OF STUDIES						<u>700</u>

The following agencies have a Minor Works Program only.

DEPARTMENT OF ABORIGINAL AFFAIRS

39

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

**MINISTER FOR ENERGY AND UTILITIES AND
MINISTER FOR SCIENCE AND MEDICAL RESEARCH**

The following agencies have a Minor Works Program only.

DEPARTMENT OF ENERGY, UTILITIES AND SUSTAINABILITY						438
MINISTRY FOR SCIENCE AND MEDICAL RESEARCH						351

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR GAMING AND RACING

DEPARTMENT OF GAMING AND RACING

MAJOR WORKS

NEW WORKS

CLIENT ORIENTED REGULATORY SYSTEM (PHASE 3)	Sydney	2004	2005	2,196		2,196
---	--------	------	------	-------	--	--------------

2,196

TOTAL, MAJOR WORKS

2,196

MINOR MISCELLANEOUS WORKS

249

TOTAL, DEPARTMENT OF GAMING AND RACING

2,445

The following agencies have a Minor Works Program only.

CASINO CONTROL AUTHORITY

70

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR HEALTH

DEPARTMENT OF HEALTH

For projects at the planning stage, the estimated total cost is indicative only, pending finalisation of their scope.

MAJOR WORKS

NEW WORKS

ACUTE MENTAL HEALTH INPATIENT BEDS	Various	2004	2005	1,038		1,038
AUSTRALIAN INCIDENT MANAGEMENT SYSTEM STAGE 2	Various	2004	2005	3,150		3,150
BATEMAN'S BAY EMERGENCY DEPARTMENT*	Bateman's Bay	2004	2005	2,560	400	1,076
BATHURST, ORANGE, BLOOMFIELD AND QUEANBEYAN HOSPITALS - PLANNING	Various	2004	2005	2,000		2,000
BREAST SCREENING - MINOR WORKS	Various	2004	2007	4,100		1,900
BREAST SCREENING - NEW FACILITIES	Various	2004	2008	11,100		5,800
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM - ROYAL PRINCE ALFRED HOSPITAL LABORATORIES FIT-OUT	Camperdown	2004	2006	19,200		6,500
DUNEDOO HEALTH SERVICE*	Dunedoo	2004	2006	7,830	400	1,200
GRIFFITH HOSPITAL EMERGENCY DEPARTMENT - PLANNING	Griffith	2004	2006	5,000		400
GUYRA RURAL HOSPITAL AND HEALTH SERVICE*	Guyra	2004	2006	8,133	500	2,500
HORNSBY HOSPITAL LEIGHTON LODGE	Hornsby	2004	2005	1,000		500
INFORMATION MANAGEMENT AND TECHNOLOGY - PATIENT AND CLINICAL SYSTEMS PHASE 2	Various	2004	2009	60,000		1,500
JUNEE HOSPITAL REDEVELOPMENT - PLANNING	Junee	2004	2006	11,000		500
LOCAL INITIATIVES	Various	2004	2005	58,182		58,182
MENINDEE PRIMARY HEALTH SERVICE*	Menindee	2004	2005	1,453	500	953
MENTAL HEALTH MINOR WORKS	Various	2004	2009	10,200		1,600
NEPEAN HOSPITAL ROTARY COTTAGE	Penrith	2004	2005	880		880

* Prior expenditure for these projects in 2003-04 is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF HEALTH (cont)						
NORTHERN BEACHES STRATEGY - PLANNING	Various	2004	2005	500		500
NORTHERN SYDNEY TOXICOLOGY LABORATORY	North Ryde	2004	2005	600		600
PORTLAND HOSPITAL REDEVELOPMENT*	Portland	2004	2006	5,680	400	1,200
RADIODTHERAPY SERVICES STAGE 2	Various	2004	2007	61,000		15,400
RICHMOND CLINIC AT LISMORE BASE HOSPITAL	Lismore	2004	2007	25,800		1,100
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3B	Various	2004	2009	49,693		1,000
RURAL MINOR WORKS	Various	2004	2008	9,630		1,630
SYLVANIA COMMUNITY HEALTH SERVICE - RELOCATION	Caringbah	2004	2005	5,000		5,000
TINGHA HEALTH SERVICE - PLANNING*	Tingha	2004	2006	2,500	100	300
TOTTENHAM/TULLAMORE HOSPITALS REDEVELOPMENT*	Various	2004	2007	6,000	400	1,200
WALCHA RURAL HOSPITAL AND HEALTH SERVICE - PLANNING*	Walcha	2004	2006	9,164	50	800
WESTMEAD HOSPITAL TRANSITIONAL LIVING UNIT	Westmead	2004	2005	1,600		300
						118,709
WORK-IN-PROGRESS						
AMBULANCE INFRASTRUCTURE	Various	2001	2006	47,681	27,478	9,400
BLUE MOUNTAINS HOSPITAL REDEVELOPMENT	Katoomba	2002	2005	12,090	3,880	7,560
BOURKE RURAL HOSPITAL AND HEALTH SERVICES	Bourke	2002	2004	15,347	12,512	2,835
BYRNES TRUST BUILDING DALWOOD	Seaforth	2004	2005	750	350	400
CABRAMATTA ANTI DRUG STRATEGY	Cabramatta	2002	2005	2,000	1,435	565
CENTRAL COAST HEALTH ACCESS PLAN	Various	2002	2006	212,417	125,820	64,011
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM	Various	1997	2006	410,198	377,538	23,383
CHILDREN'S HOSPITAL WESTMEAD - RESEARCH FACILITY	Westmead	2001	2005	18,870	9,905	8,665

* Prior expenditure for these projects in 2003-04 is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF HEALTH (cont)						
CHILDREN'S HOSPITAL WESTMEAD ENERGY PERFORMANCE CONTRACT	Westmead	2003	2004	947	900	47
COUNTER TERRORISM	Various	2003	2005	4,100	3,100	1,000
DUBBO ACUTE PSYCHIATRIC INPATIENT UNIT	Dubbo	2001	2005	5,096	1,775	3,321
FORBES AMBULANCE STATION	Forbes	2003	2004	800	320	480
FORENSIC HOSPITAL	Malabar (Sydney)	2003	2007	64,600	1,100	8,400
HAY RURAL HOSPITAL AND HEALTH SERVICES	Hay	2002	2004	9,383	9,183	200
HENTY RURAL HOSPITAL AND HEALTH SERVICES	Henty	2002	2004	5,802	3,854	1,948
HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPARTMENT	Hornsby	2003	2005	16,400	2,595	8,600
INFORMATION MANAGEMENT AND TECHNOLOGY - INFRASTRUCTURE	Various	2003	2007	15,000	1,000	3,500
INFORMATION MANAGEMENT AND TECHNOLOGY - PATIENT AND CLINICAL SYSTEMS	Various	2003	2007	39,858	2,500	4,500
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 4	Various	1999	2004	4,909	4,852	57
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 5	Various	2000	2005	9,885	9,064	821
JOHN HUNTER HOSPITAL FORENSIC	Rankin Park	2004	2005	9,000	350	7,000
KYOGLE RURAL HOSPITAL AND HEALTH SERVICES	Kyogle	2003	2004	9,420	5,420	4,000
LIVERPOOL HOSPITAL EMERGENCY DEPARTMENT	Liverpool	2003	2005	9,100	2,616	6,484
LIVERPOOL MENTAL HEALTH FACILITY	Liverpool	2001	2005	29,900	5,581	18,555
MACARTHUR SECTOR STRATEGY	Various	1997	2005	108,667	103,184	5,483
MANLY HOSPITAL ENERGY PERFORMANCE CONTRACT	Manly	2004	2004	692	539	153
MENTAL HEALTH STAGE 3A	Various	2003	2006	12,000	650	5,350
METROPOLITAN CLINICAL NETWORKS INFRASTRUCTURE STRATEGY	Various	2002	2004	11,120	10,651	469

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF HEALTH (cont)						
MILTON - ULLADULLA HOSPITAL REDEVELOPMENT	Milton	2003	2004	7,000	1,757	5,243
NEPEAN HOSPITAL EMERGENCY DEPARTMENT	Penrith	2002	2005	8,600	7,632	968
NEWCASTLE STRATEGY	Various	2001	2009	296,829	37,615	57,730
PATIENT ADMINISTRATION SYSTEM	Various	2001	2007	90,000	50,964	22,872
POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT	Various	2002	2006	17,442	9,909	4,891
PRINCE OF WALES PARKES BLOCK	Randwick	2002	2006	7,000	2,250	3,250
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STAGE 2	St Leonards	2002	2010	414,700	3,468	22,610
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 1	Various	2000	2005	76,905	75,172	1,733
RURAL INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2001	2005	7,000	5,877	1,123
SHELLHARBOUR HOSPITAL EMERGENCY DEPARTMENT	Shellharbour	2003	2004	4,400	2,861	1,539
STATE ELECTRONIC HEALTH RECORD	Various	2001	2006	19,400	12,129	5,541
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2008	51,073	22,981	2,637
WESTERN SYDNEY ENERGY PERFORMANCE CONTRACT	Westmead	2003	2005	6,671	3,612	3,059
WESTERN SYDNEY STRATEGY	Various	2001	2008	153,900	22,334	29,875
WESTMEAD AMBULATORY PROCEDURAL CENTRE	Westmead	2000	2004	6,213	6,113	100
WOLLONGONG HOSPITAL KITCHEN	Wollongong	2004	2004	800	300	500
YOUNG HOSPITAL AND MERCY HEALTH SERVICES CO-LOCATION	Young	2002	2004	16,553	13,700	2,853
						363,711
TOTAL, MAJOR WORKS						482,420
MINOR MISCELLANEOUS WORKS						117,530
TOTAL, DEPARTMENT OF HEALTH						599,950

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

HEALTH CARE COMPLAINTS COMMISSION

MAJOR WORKS

WORK-IN-PROGRESS

CASEMATE - COMPLAINTS MANAGEMENT SOFTWARE	Sydney	2004	2005	400	200	200
						200
TOTAL, MAJOR WORKS						200
TOTAL, HEALTH CARE COMPLAINTS COMMISSION						200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

MAJOR WORKS

NEW WORKS

IMPLEMENTATION OF SINCLAIR REPORT	Various	2004	2006	9,300		5,150
NEWCASTLE LEASE REFURBISHMENT	Newcastle	2004	2005	2,100		2,100
PLANNING AND NATURAL RESOURCES INFORMATION INTEGRATION ENVIRONMENT	Various	2004	2007	5,658		4,558
WATER MANAGEMENT MONITORING AND INFORMATION SYSTEM (WMMIS)	Various	2004	2008	15,604		3,059
						14,867

WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Various	1998	2008	27,667	17,167	1,500
BRIDGE STREET BUILDING	Sydney	1994	2009	15,241	10,276	1,100
BUILDING PROFESSIONALS BOARD	Parramatta	2003	2005	1,099	385	714
BURONGA SALT INTERCEPTION	Buronga	2000	2005	2,454	893	1,561
COMMUNITY ACCESS TO NATURAL RESOURCE INFORMATION SYSTEM	Various	2000	2005	3,667	3,384	283
ESTABLISH SUSTAINABLE FARMING UNIT	Wellington	2002	2005	654	627	27
FLOOD WARNING PROGRAM	Various	1994	2006	1,001	756	120
GAUGING STATIONS FOR UNREGULATED FLOW	Various	2001	2005	2,000	996	500
INFORMATION INFRASTRUCTURE ASSET MANAGEMENT PLAN	Various	2001	2005	96	80	16
WATER INFORMATION SYSTEM	Various	2001	2005	4,750	3,477	1,273
						7,094

TOTAL, MAJOR WORKS

21,961

MINOR MISCELLANEOUS WORKS

5,214

TOTAL, DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

27,175

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

DEPARTMENT OF LANDS

MAJOR WORKS

WORK-IN-PROGRESS

LAND DIRECT - VIA THE INTERNET	Various	2002	2005	2,649	1,597	1,052
MINOR DAMS REMEDIATION	Manly	2002	2008	10,000	426	1,100
						2,152

TOTAL, MAJOR WORKS

2,152

MINOR MISCELLANEOUS WORKS

250

TOTAL, DEPARTMENT OF LANDS

2,402

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

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL LAND ACQUISITION (5-YR ROLLING PROGRAM)	Various	2003	2008	176,000	21,000	35,000
						35,000

TOTAL, MAJOR WORKS

35,000

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

35,000

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

BUILDING IMPROVEMENTS	Sydney	2004	2006	3,000		1,500
CADASTRAL UPGRADE - INCLUDING THE SINGLE LAND CADASTRE	Bathurst	2004	2006	3,000		1,500
CONSERVATION AND DIGITISATION OF HISTORICAL PLANS	Sydney	2004	2006	4,000		2,000
DEVELOP E-CHANNEL SERVICES	Sydney	2004	2007	4,500		1,500
REGIONAL SERVICE DELIVERY	Bathurst	2004	2006	1,600		800
UPGRADE OF ELECTRONIC SERVICE DELIVERY SYSTEM	Sydney	2004	2007	4,500		1,500
UPGRADE RURAL ADDRESS	Bathurst	2004	2006	1,350		450
						9,250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)

WORK-IN-PROGRESS

UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2008	35,437	16,916	4,000
						4,000

TOTAL, MAJOR WORKS						13,250
---------------------------	--	--	--	--	--	---------------

MINOR MISCELLANEOUS WORKS						1,750
----------------------------------	--	--	--	--	--	--------------

TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES						15,000
---	--	--	--	--	--	---------------

The following agencies have a Minor Works Program only.

HERITAGE OFFICE						19
------------------------	--	--	--	--	--	-----------

HONEYSUCKLE DEVELOPMENT CORPORATION						340
--	--	--	--	--	--	------------

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR JUSTICE

DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

NEW WORKS

COMPULSORY DRUG TREATMENT CENTRE	Parklea	2004	2006	3,500		2,000
MEN'S TRANSITIONAL CENTRE	Unknown	2004	2006	1,500		500
						2,500

WORK-IN-PROGRESS

BREWARRINA - DEMOUNTABLE ACCOMMODATION (30 BED)	Brewarrina	2003	2005	600	262	338
COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION	Various	2003	2008	12,000	2,661	3,500
DILLWYNIA CORRECTIONAL CENTRE (200 BED)	South Windsor	1999	2005	53,566	53,266	300
ELECTRONIC CASE MANAGEMENT	Various	2002	2006	8,450	1,658	5,056
GOULBURN REDEVELOPMENT - STAGE 2	Goulburn	1998	2005	50,181	49,497	684
HEAD OFFICE CORPORATE SUPPORT RELOCATION	Various	2003	2007	17,700	763	4,521
INFORMATION MANAGEMENT SYSTEM (TRIM)	Various	2003	2006	1,800	100	460
INMATE ESCORT VEHICLES	Sydney	2002	2005	1,100	683	417
INTEGRATED MANAGEMENT SYSTEM UPGRADE	Sydney	2002	2006	3,930	1,729	1,149
JUNEE CORRECTIONAL CENTRE UPGRADE	Junee	2003	2006	5,000	530	4,000
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2007	64,800	815	11,871
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2006	43,729	35,287	7,351
MENTAL HEALTH SCREENING UNITS	Silverwater	2001	2005	24,000	14,206	9,794
MID NORTH COAST CORRECTIONAL CENTRE (150 BED)	Kempsey	2003	2005	25,000	20,553	4,447
NORTH COAST SECOND CHANCE PROGRAM	Unknown	2002	2006	9,000	103	1,410
MULAWA STAGED REDEVELOPMENT	Silverwater	2002	2008	48,000	3,000	16,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
DEPARTMENT OF CORRECTIVE SERVICES (cont)						
PARKLEA CORRECTIONAL CENTRE EXTENSION (200 BED)	Parklea	1999	2006	40,205	38,820	982
PARKLEA REMAND EXTENSION STAGE 2 (200 BED)	Parklea	2003	2007	30,000	60	2,951
PARRAMATTA COMMUNITY OFFENDER SERVICES ACCOMMODATION	Parramatta	2003	2005	1,500	635	865
SILVERWATER CORRECTIONAL CENTRE - REMAND UPGRADE	Silverwater	2002	2006	5,000	1,391	1,000
WESTERN REGION CORRECTIONAL CENTRE (500 BED)	Wellington	2001	2007	122,500	5,680	20,891
						97,987
TOTAL, MAJOR WORKS						100,487
MINOR MISCELLANEOUS WORKS						10,000
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES						110,487

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

CUSTODIAL ACCOMMODATION MANAGEMENT PROJECT	Grafton	2004	2008	5,982		229
---	---------	------	------	-------	--	------------

229

WORK-IN-PROGRESS

CLIENT INFORMATION AND DATABASE SYSTEMS	Haymarket	2003	2006	3,284	860	2,004
--	-----------	------	------	-------	-----	--------------

COBHAM JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT STAGE TWO	St Marys	2001	2005	15,344	11,985	3,359
---	----------	------	------	--------	--------	--------------

CONSTRUCTION OF YOUNG WOMEN'S FACILITY TO REPLACE YASMAR JUVENILE JUSTICE CENTRE	Lidcombe	2001	2006	29,247	9,740	18,407
---	----------	------	------	--------	-------	---------------

INTEGRATED MANAGEMENT SYSTEMS (MIMS) UPGRADE	Haymarket	2003	2005	2,815	1,283	1,532
---	-----------	------	------	-------	-------	--------------

JUVENILE TRANSPORT SERVICES	Various	2003	2006	838	643	20
--------------------------------	---------	------	------	-----	-----	-----------

REIBY JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT	Campbelltown	2001	2005	23,579	13,522	10,057
---	--------------	------	------	--------	--------	---------------

35,379

TOTAL, MAJOR WORKS

35,608

MINOR MISCELLANEOUS WORKS

2,299

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

37,907

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR MINERAL RESOURCES

The following agencies have a Minor Works Program only.

COAL COMPENSATION BOARD

90

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR POLICE

MINISTRY FOR POLICE

MAJOR WORKS

NEW WORKS

PROPERTIES DATA BASE	Sydney	2004	2005	500		500
						<u>500</u>
TOTAL, MAJOR WORKS						<u>500</u>
MINOR MISCELLANEOUS WORKS						<u>29</u>
TOTAL, MINISTRY FOR POLICE						<u>529</u>

NSW POLICE

MAJOR WORKS

NEW WORKS

ADDITIONAL METROPOLITAN RADIO CHANNELS	Various	2004	2005	400		400
CELL REPLACEMENT PROGRAM	Various	2004	2008	10,000		2,500
MARINE FLEET REPLACEMENT	Various	2004	2008	26,870		8,130
						<u>11,030</u>

WORK-IN-PROGRESS

ADDITIONAL BICYCLES	Various	2003	2005	420	22	398
ADDITIONAL IN-CAR VIDEO UNITS	Various	2003	2005	8,598	310	8,288
ARMIDALE POLICE STATION	Armidale	2003	2005	7,333	100	7,233
CHATSWOOD POLICE STATION	Chatswood	2003	2005	12,083	6,187	5,896
DIGITAL RADIO UPGRADE PROJECTS	Various	2004	2006	14,500	2,000	8,800
GRIFFITH POLICE STATION	Griffith	2002	2005	3,300	190	3,110
INTEGRATED BUSINESS INFORMATION SOLUTION (IBIZ)	Parramatta	2003	2005	6,709	1,824	4,885
LIVESCAN FINGERPRINT EQUIPMENT	Various	2003	2005	1,728	864	864
MUSWELLBROOK POLICE STATION	Muswellbrook	2002	2005	6,000	143	5,857
NEW FORENSIC RESEARCH AND INVESTIGATIVE SCIENCE CENTRE (FRISC)	Surry Hills	2004	2005	3,601	1	3,600

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
NSW POLICE (cont)						
POLICE MOTOR VEHICLE FLEET ENHANCEMENTS	Various	2002	2006	3,300	479	1,821
REDFERN POLICE STATION	Redfern	2003	2005	6,000	380	5,620
ST MARY'S POLICE STATION	St Marys	2003	2006	10,000	61	4,812
SYDNEY POLICE CENTRE - CARPARKING	Surry Hills	2001	2005	1,000	520	480
TECHNICAL INFRASTRUCTURE ENHANCEMENT PROJECTS	Parramatta	2003	2005	31,842	19,549	12,293
THIRROUL POLICE STATION	Thirroul	2002	2005	1,000	49	951
UPGRADE OF EDUCATIONAL FACILITIES	Various	2003	2006	6,157	1,500	2,285
						77,193
TOTAL, MAJOR WORKS						88,223
MINOR MISCELLANEOUS WORKS						5,828
TOTAL, NSW POLICE						94,051
NEW SOUTH WALES CRIME COMMISSION						
MAJOR WORKS						
WORK-IN-PROGRESS						
NETWORK TECHNOLOGY UPGRADE	Sydney	2003	2008	2,075	400	450
TECHNICAL SUPPORT EQUIPMENT	Sydney	1997	2008	10,934	8,040	761
VIDEO SURVEILLANCE EQUIPMENT	Sydney	2003	2008	1,350	800	100
						1,311
TOTAL, MAJOR WORKS						1,311
MINOR MISCELLANEOUS WORKS						300
TOTAL, NEW SOUTH WALES CRIME COMMISSION						1,611
The following agency has a Minor Works Program only.						
POLICE INTEGRITY COMMISSION						700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR PRIMARY INDUSTRIES

DEPARTMENT OF PRIMARY INDUSTRIES

MAJOR WORKS

NEW WORKS

FIRE SAFETY AND SECURITY ISSUES - CRONULLA AND WOLLSTONECROFT	Various	2004	2005	700		700
PLANT PATHOLOGY LAB RELOCATION	Wagga Wagga	2004	2005	1,269		1,269
REFURBISH COLLEGE DINING HALL	Paterson	2004	2005	880		880
						2,849

WORK-IN-PROGRESS

EXPLORATION NSW	St Leonards	2000	2008	1,575	375	300
INFORMATION TECHNOLOGY INFRASTRUCTURE - AGRICULTURE	Various	1991	2008	23,493	13,493	2,500
INTEGRATED INFORMATION NETWORK SYSTEM (FINS)	Cronulla	1997	2008	5,665	3,465	550
MAITLAND RELOCATION	Maitland	2003	2005	17,878	7,095	10,783
MANNING BIO-REGION MARINE PARK	Taylors Beach	2003	2008	1,685	135	550
MARINE CRAFT REPLACEMENT	Various	1997	2008	2,131	1,291	210
OCCUPATIONAL AND ENVIRONMENT HEALTH AND SAFETY - AGRICULTURE	Various	1991	2006	12,415	11,115	650
WAGGA PLANT BREEDING FACILITY	Wagga Wagga	2000	2005	1,850	1,550	300
						15,843

TOTAL, MAJOR WORKS

18,692

MINOR MISCELLANEOUS WORKS

7,851

TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES

26,543

The following agencies have a Minor Works Program only.

RURAL ASSISTANCE AUTHORITY

50

NSW FOOD AUTHORITY

800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR ROADS AND MINISTER FOR HOUSING

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

ADDITIONAL HOUSING	Various	2004	2005	1,550		1,550
						1,550

WORK-IN-PROGRESS

ADDITIONAL HOUSING	Various	2001	2005	15,054	9,965	5,089
OFFICE RELOCATION AND NEW EQUIPMENT	Parramatta	2004	2005	1,802	500	1,302
						6,391

TOTAL, MAJOR WORKS

7,941

MINOR MISCELLANEOUS WORKS

1,618

TOTAL, ABORIGINAL HOUSING OFFICE

9,559

ROADS AND TRAFFIC AUTHORITY

Start dates are not shown since each project is an amalgam of individual works. Further, estimated total cost and completion dates are not available (NA) at this stage for some projects in the planning phase. Where indicated, planning refers to the 2004-05 expenditure allocation.

MAJOR WORKS

WESTERN SYDNEY TRANSITWAYS

NORTH WEST TRANSITWAY NETWORK STAGE 1	Parramatta - Rouse Hill, Blacktown - Parklea		2007	493,000	127,700	80,000
--	---	--	------	---------	---------	---------------

SYDNEY MOTORWAY NETWORK

CROSS CITY TUNNEL AND ASSOCIATED WORKS (PRIVATE SECTOR FUNDING) *	Sydney		2005	680,000	73,400	20,000
WESTLINK M7 MOTORWAY (FEDERAL AND PRIVATE SECTOR FUNDING) *	Prestons - West Baulkham Hills		2006	1,500,000	276,300	71,000
LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (PRIVATE SECTOR FUNDING) *	Lane Cove		2007	1,100,000	43,000	19,000
TUNNEL AIR FILTRATION TRIAL			NA	NA	30	2,500
M4 EAST (PLANNING)	Strathfield - Haberfield		NA	NA	2,900	1,000
F3 FREEWAY TO M2 MOTORWAY LINK (PLANNING, FEDERAL FUNDING)	Wahroonga - Carlingford		NA	NA	5,200	2,000

* Expenditure to 30-06-04 and 2004-05 allocations do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

ROADS AND TRAFFIC AUTHORITY (cont)

SYDNEY WEST AND NORTH WEST

SUNNYHOLT ROAD, JAMES COOK DRIVE TO QUAKERS HILL PARKWAY, WIDEN TO 6 LANES (STATE AND PRIVATE SECTOR FUNDING) *	Glenwood		2006	30,000	2,300	12,000
OLD WINDSOR ROAD, NORWEST BOULEVARD, GRADE SEPARATED INTERSECTION	Seven Hills		2006	45,000	500	5,000
WINDSOR ROAD, ROXBOROUGH PARK ROAD TO SHOWGROUND ROAD, WIDEN TO 4 LANES	Baulkham Hills		2006	70,000	10,800	20,000
WINDSOR ROAD, ACRES ROAD TO OLD WINDSOR ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Kellyville		2006	40,000	2,200	3,000
WINDSOR ROAD, MILE END ROAD TO BOUNDARY ROAD, WIDEN TO 4 LANES	Rouse Hill		2006	70,000	10,950	10,000
WINDSOR ROAD, BOUNDARY ROAD TO HENRY ROAD, WIDEN TO 4 LANES	Vineyard		2005	40,000	10,150	20,000
WINDSOR ROAD, SOUTH CREEK FLOOD EVACUATION ROUTE	Mulgrave		2006	68,000	3,430	5,000

SYDNEY SOUTH WEST AND SOUTH

COWPASTURE ROAD, LATROBE ROAD TO HOXTON PARK ROAD, WIDEN TO 4 LANES	Hoxton Park		2005	16,000	5,500	9,000
HOXTON PARK ROAD, BRICKMAKERS CREEK TO HILL ROAD, WIDEN TO 6 LANES INCLUDING TRANSITWAY LANES	Liverpool		2005	35,000	22,300	12,000
CAMDEN VALLEY WAY, RECONSTRUCT INTERSECTION WITH BERNERA ROAD AND CROATIA AVENUE	Prestons		2005	12,000	2,000	10,000
F5 SOUTH FACING RAMPS AT INGLEBURN (FEDERAL AND LOCAL GOVERNMENT FUNDING)	Ingleburn		2006	12,000	500	5,000
NARELLAN RD, EXTEND TO THE NORTHERN ROAD AND SIGNALISE TWO INTERSECTIONS (WATERWORTH DRIVE AND MOUNT ANNAN DRIVE)	Narellan		2006	24,000	440	8,000
BANGOR BYPASS, STAGE 1, AKUNA AVENUE TO ALFORDS POINT ROAD	Bangor, Menai		2004	95,000	62,700	25,000
ALFORDS POINT BRIDGE DUPLICATION (PLANNING)	Alfords Point		2007	12,000	740	500

* Expenditure to 30-06-04 and 2004-05 allocations do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

ROADS AND TRAFFIC AUTHORITY (cont)

SYDNEY INNER METROPOLITAN AND NORTH

SOUTHERN ARTERIAL AND GREEN SQUARE (PLANNING)	Green Square		NA	NA	700	500
---	--------------	--	----	----	-----	------------

SPIT BRIDGE AND APPROACHES, WIDEN BY 2 LANES (PLANNING)	Mosman		NA	35,000	1,100	2,000
---	--------	--	----	--------	-------	--------------

GREAT WESTERN HIGHWAY

WOODFORD TO HAZELBROOK, STATION STREET TO FERGUSON AVENUE, WIDEN TO 4 LANES	Woodford, Hazelbrook		NA	66,000	2,630	6,000
---	----------------------	--	----	--------	-------	--------------

LAWSON SECTION 1, FERGUSON AVENUE TO HONOUR AVENUE, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson		NA	NA	3,430	3,500
---	--------	--	----	----	-------	--------------

LAWSON SECTION 2, HONOUR AVENUE TO RIDGE STREET, WIDEN TO 4 LANES (PLANNING)	Lawson		NA	NA	4,970	2,000
--	--------	--	----	----	-------	--------------

WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (PLANNING)	Wentworth Falls		NA	NA	320	1,000
---	-----------------	--	----	----	-----	--------------

WENTWORTH FALLS WEST, FALLS ROAD TO WEST STREET, WIDEN TO 4 LANES (STATE AND FEDERAL FUNDING)	Wentworth Falls	2004		15,000	4,860	10,000
---	-----------------	------	--	--------	-------	---------------

LEURA TO KATOOMBA, MOUNT HAY ROAD TO BOWLING GREEN AVENUE, WIDEN TO 4 LANES	Leura, Katoomba	2006		82,000	28,800	25,000
---	-----------------	------	--	--------	--------	---------------

PACIFIC HIGHWAY

KARUAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Karuah	2004		123,000	97,800	3,800
--	--------	------	--	---------	--------	--------------

KARUAH TO BULAHDELAH SECTION 1, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bulahdelah	2006		114,000	12,450	56,050
---	------------	------	--	---------	--------	---------------

KARUAH TO BULAHDELAH SECTIONS 2 AND 3 (PLANNING)	Bulahdelah		NA	NA	7,780	2,000
--	------------	--	----	----	-------	--------------

BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (PLANNING)	Bulahdelah		NA	NA	7,180	2,000
---	------------	--	----	----	-------	--------------

BUNDACREE CREEK TO POSSUM BRUSH, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Nabiac	2006		115,000	22,300	48,000
--	--------	------	--	---------	--------	---------------

INTERCHANGE WITH THE LAKES WAY	Rainbow Flat	2005		7,000	1,000	4,500
--------------------------------	--------------	------	--	-------	-------	--------------

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
TAREE TO COOPERNOOK, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Jones Island		2005	59,000	34,300	15,000
COOPERNOOK DEVIATION, DUAL CARRIAGEWAYS INCLUDING NEW BRIDGE OVER LANDSDOWNE RIVER	Cooperook		2006	69,000	31,000	16,150
MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (PLANNING)	Kew		NA	NA	6,340	500
BONVILLE BYPASS, DUAL CARRIAGEWAYS (PLANNING)	Bonville		NA	NA	11,920	1,000
COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA (PLANNING)	Coffs Harbour, Woolgoolga		NA	NA	4,000	1,000
BALLINA BYPASS, DUAL CARRIAGEWAYS (PLANNING AND PRE-CONSTRUCTION)	Ballina		NA	NA	14,160	1,000
BRUNSWICK HEADS TO YELGUN, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Billinudgel		2007	209,000	23,900	33,000
YELGUN TO CHINDERAH, DUAL CARRIAGEWAYS, FINALISATION OF ASSOCIATED WORKS (STATE AND FEDERAL FUNDING)	Mooball		2002	348,000	332,500	2,500
NORTHERN PACIFIC HIGHWAY NOISE ABATEMENT PROGRAM	Various		2005	18,000	2,600	10,000
PRINCES HIGHWAY						
NEW INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING)	Bulli		NA	20,000	450	1,000
WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION (PRE-CONSTRUCTION)	Bellambi		2007	42,000	5,720	3,000
OAK FLATS TO DUNMORE DUAL CARRIAGEWAYS (PLANNING)	Dunmore		NA	NA	5,390	2,200
NORTH KIAMA BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Kiama		2005	179,000	101,360	51,000
KIAMA RAMPS (PLANNING)	Kiama		2007	NA	120	100
PAMBULA BRIDGE AND APPROACHES (STATE AND FEDERAL FUNDING)	Pambula		NA	10,000	40	5,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

ROADS AND TRAFFIC AUTHORITY (cont)

HUNTER

NATIONAL HIGHWAY EXTENSION, F3 FREEWAY TO NEW ENGLAND HIGHWAY WEST OF BRANXTON (PLANNING, FEDERAL FUNDING)	Beresfield		NA	NA	16,700	4,000
NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING)	Sandgate		NA	NA	700	600
NELSON BAY ROAD, BOBS FARM TO ANNA BAY DUAL CARRIAGEWAY, STAGE 2	Salt Ash	2006		9,000	800	3,000
NELSON BAY ROAD, TOURLE STREET BRIDGE REPLACEMENT (PLANNING)	Mayfield		NA	NA	740	500
FIVE ISLANDS ROAD, BOORAGUL TO SPEERS POINT DUPLICATE EXISTING ROAD	Teralba	2006		32,000	4,260	5,000
HUNTER RIVER 3RD CROSSING (PLANNING)	Maitland		NA	NA	440	1,000
NEW ENGLAND HIGHWAY, WEAKLEY'S DRIVE INTERCHANGE (PLANNING, FEDERAL FUNDING)	Beresfield		NA	NA	890	1,500
NEW ENGLAND HIGHWAY, REALIGNMENT AT HALCOMBE HILL (FEDERAL FUNDING)	Aberdeen	2006		15,000	200	5,000

CENTRAL COAST

F3 WIDENING, HAWKESBURY RIVER TO CALGA (FEDERAL FUNDING)	Mount White	2004		81,700	68,200	2,000
THE ENTRANCE ROAD, AVOCA DRIVE INTERSECTION UPGRADE	Erina	2004		4,800	4,260	200
THE ENTRANCE ROAD, TERRIGAL DRIVE INTERSECTION UPGRADE	Erina	2004		10,000	2,140	6,500
THE ENTRANCE ROAD, TERRIGAL DRIVE TO CARLTON ROAD, WIDEN TO 4 LANES	Erina	2005		9,000	560	4,000
THE ENTRANCE ROAD, OCEAN VIEW DRIVE TO TUMBI ROAD, WIDEN TO 4 LANES (PLANNING)	Wamberal		NA	16,600	2,070	3,000
AVOCA DRIVE, STAGE 1, THE ENTRANCE ROAD TO SUN VALLEY ROAD, WIDEN TO 4 LANES (PLANNING)	Kincumber		NA	30,000	650	1,800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
PACIFIC HIGHWAY, TUGGERAH TO WYONG DUAL CARRIAGEWAY (PLANNING)	Wyong		NA	NA	2,280	4,000
PACIFIC HIGHWAY, GLEN ROAD TO BURNS ROAD, OURIMBAH, WIDEN TO 4 LANES (PLANNING)	Ourimbah		NA	NA	1,700	3,500
ILLAWARRA AND SOUTH COAST						
LAWRENCE HARGRAVE DRIVE, RECONSTRUCTION BETWEEN CLIFTON AND COALCLIFF	Clifton, Coalcliff		2006	49,000	11,500	30,157
MR92, NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVERNMENT FUNDING)	Nowra		NA	80,000	5,940	10,000
QUEANBEYAN NORTHERN HEAVY VEHICLE ROUTE UPGRADE (STATE AND FEDERAL FUNDING)	Queanbeyan		2005	6,800	2,290	3,900
NORTH COAST AND NORTHERN NSW						
OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO PACIFIC HIGHWAY (PLANNING)	Port Macquarie		NA	NA	2,700	500
SUMMERLAND WAY, SECOND BRIDGE OVER CLARENCE RIVER AT GRAFTON (PLANNING)	Grafton		NA	NA	890	500
SUMMERLAND WAY, BURNETTS CREEK BRIDGE NO. 2 (STATE AND FEDERAL FUNDING)	Wiangaree		2005	4,700	500	3,300
BRUXNER HIGHWAY, ALSTONVILLE BYPASS (STATE AND FEDERAL FUNDING)	Alstonville		2006	36,500	10,170	9,500
NEW ENGLAND HIGHWAY, DEVILS PINCH REALIGNMENT (FEDERAL FUNDING)	Black Mountain		2005	24,800	4,500	15,000
NEW ENGLAND HIGHWAY, DUVAL CREEK REALIGNMENT (FEDERAL FUNDING)	Armidale		2004	8,700	4,000	3,600
NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDING)	Moree		2006	35,000	6,700	20,000
NEWELL HIGHWAY, COONABARABRAN BYPASS (PLANNING, FEDERAL FUNDING)	Coonabarabran		NA	34,000	510	400
NEWELL HIGHWAY, WALLUMBURRAWANG DEVIATION (FEDERAL FUNDING)	Coonabarabran		2006	20,000	770	10,000
NEWELL HIGHWAY, BOGAN TO COOBANG REALIGNMENT (FEDERAL FUNDING)	Parkes		2006	20,000	670	1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
ROADS AND TRAFFIC AUTHORITY (cont)						
SOUTH WESTERN NSW						
HUME HIGHWAY, SAFETY IMPROVEMENTS AT TOWRANG ROAD AND CARRICK ROAD (PLANNING, FEDERAL FUNDING)	Towrang		2006	5,500	190	500
HUME HIGHWAY, WEST STREET INTERCHANGE, NORTH GUNDAGAI (FEDERAL FUNDING)	Gundagai		2005	7,000	100	5,000
HUME HIGHWAY, TARCUTTA TRUCK PARKING FACILITY (STATE AND FEDERAL FUNDING)	Tarcutta		2005	6,000		6,000
HUME HIGHWAY, ALBURY UPGRADE (FEDERAL FUNDING)	Albury		2007	408,000	39,200	41,000
OLYMPIC HIGHWAY, GRADE SEPARATED RAIL CROSSING AT GEROGERY	Gerogery		2005	18,500	8,500	10,000
NEWELL HIGHWAY, ARDLETHAN REALIGNMENT (FEDERAL FUNDING)	Ardlethan		2005	11,000	700	8,000
MURRAY RIVER, NEW BRIDGE AND APPROACHES AT COROWA, WAHGUNYAH (STATE AND FEDERATION FUNDING)	Corowa		2005	22,000	15,600	6,100
MURRAY RIVER, NEW BRIDGE AND APPROACHES AT EUSTON, ROBINVALE (STATE AND FEDERATION FUNDING)	Euston		2006	50,800	2,900	20,950
MURRAY RIVER, NEW BRIDGE AND APPROACHES AT ECHUCA, MOAMA (PLANNING, STATE AND FEDERATION FUNDING)	Echuca		NA	NA	380	300
WESTERN NSW						
CASTLEREAGH HIGHWAY, RECONSTRUCTION BETWEEN LIDSDALE AND COXS RIVER INCLUDING WIDENING OF BRIDGE OVER COXS RIVER	Lidsdale		2005	22,000	7,250	12,000
TOTAL MAJOR WORKS				6,931,400	1,664,700	912,607
ROAD DEVELOPMENT MINOR WORKS						87,391
MAINTENANCE PROGRAM IMPROVEMENT WORKS						139,565
ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT						36,369
TRAFFIC AND TRANSPORT						36,369
TOTAL ASSET ACQUISITION PROGRAM						1,212,301

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

ROADS AND TRAFFIC AUTHORITY (cont)

MAINTENANCE AND OTHER WORKS

ROAD NETWORK INFRASTRUCTURE						798,609
ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT						208,065
TRAFFIC AND TRANSPORT						182,475
TOTAL MAINTENANCE AND OTHER WORKS						1,189,149
TOTAL, ROADS AND TRAFFIC AUTHORITY						2,401,450

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES

NEW SOUTH WALES FIRE BRIGADES

MAJOR WORKS

WORK-IN-PROGRESS

CENTRAL COAST STRATEGIC PROGRAM	Various	1997	2005	8,286	7,036	1,250
COUNTRY STRATEGIC PROGRAM	Various	2002	2005	3,595	1,895	1,700
FIRE STATION RENOVATIONS	Various	2003	2005	862	262	600
GREATER SYDNEY AREA STRATEGIC PROGRAM	Various	2002	2005	4,207	639	3,568
IMPROVEMENTS TO FIRECAD AND PAGING SYSTEMS	Various	2002	2008	12,871	4,871	2,000
LOWER HUNTER STRATEGIC PROGRAM	Various	2002	2006	4,447	1,507	2,520
REDEVELOPMENT OF NO 1 FIRE STATION	Sydney	1998	2005	17,978	13,978	4,000
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2008	30,232	22,740	2,452
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2008	123,332	76,334	11,259
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2008	29,686	12,216	4,279
STATION COMMUNICATIONS	Various	2002	2008	12,178	1,071	1,062
TRAINING FACILITIES	Coraki	2002	2005	1,467	42	1,425
						36,115
TOTAL, MAJOR WORKS						36,115
MINOR MISCELLANEOUS WORKS						7,135
TOTAL, NEW SOUTH WALES FIRE BRIGADES						43,250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
STATE EMERGENCY SERVICE						
MAJOR WORKS						
WORK-IN-PROGRESS						
COMMUNICATIONS EQUIPMENT	Various	1993	2007	17,673	10,697	2,140
PAGING	Various	2003	2007	942	228	233
RESCUE EQUIPMENT	Various	1993	2006	10,911	8,396	1,255
						3,628
TOTAL, MAJOR WORKS						3,628
MINOR MISCELLANEOUS WORKS						50
TOTAL, STATE EMERGENCY SERVICE						3,678

The following agencies have a Minor Works Program only.

DEPARTMENT OF LOCAL GOVERNMENT	150
DEPARTMENT OF RURAL FIRE SERVICE	7,980

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST

DEPARTMENT OF COMMERCE

MAJOR WORKS

WORK-IN-PROGRESS

GOVERNMENT RADIO NETWORK ONGOING SUPPORT	Various	2000	2008	48,251	30,801	4,000
DESKTOP INTEGRATION	Parramatta	2002	2005	1,343	1,119	224
LONG TERM RADIO STRATEGY	Various	2003	2008	29,000	2,900	12,600
INTEGRATED MULTI-CHANNEL CONTACT CENTRE	Parramatta	2003	2005	6,541	2,968	3,573

TOTAL, MAJOR WORKS **20,397**

MINOR MISCELLANEOUS WORKS **3,410**

TOTAL, DEPARTMENT OF COMMERCE **23,807**

OFFICE OF GOVERNMENT BUSINESS

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2008	15,781	2,631	9,550
						9,550

TOTAL, MAJOR WORKS **9,550**

MINOR MISCELLANEOUS WORKS **4,870**

TOTAL, OFFICE OF GOVERNMENT BUSINESS **14,420**

OFFICE OF GOVERNMENT PROCUREMENT

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2008	4,416	1,128	2,388
STATE FLEET - MOTOR VEHICLES*	Various	-	-	NA	-	219,415
						221,803

TOTAL, MAJOR WORKS **221,803**

MINOR MISCELLANEOUS WORKS **2,386**

TOTAL, OFFICE OF GOVERNMENT PROCUREMENT **224,189**

* Motor vehicles are acquired each year on finance lease for the use of various Government departments. Estimated total cost and start/completion dates are not relevant in this case.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
WORKCOVER AUTHORITY						
MAJOR WORKS						
WORK-IN-PROGRESS						
ACCESSIBLE INFORMATION DATA WAREHOUSE	Gosford	2000	2005	5,547	5,447	100
DISASTER RECOVERY PLAN	Gosford	2004	2005	1,200	800	400
IT HARDWARE UPGRADE	Gosford	2004	2008	7,810	100	1,260
RECORDS MANAGEMENT SYSTEM	Gosford	2004	2006	300	50	150
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2008	15,500	8,450	4,890
SCHEME DESIGN AND STRATEGIC ARCHITECTURE	Gosford	2003	2008	20,882	4,982	2,300
SOFTWARE UPGRADE	Gosford	2004	2005	1,800	250	1,550
WAGE AUDIT SYSTEM UPGRADE	Gosford	2003	2005	350	258	92
WORKERS COMPENSATION COMMISSION - CASES MANAGEMENT SYSTEM	Gosford	2002	2005	4,499	1,508	2,991
WORKPLACE SERVICES MANAGEMENT SYSTEM	Gosford	2003	2005	877	797	80
						13,813
TOTAL, MAJOR WORKS						13,813
MINOR MISCELLANEOUS WORKS						2,210
TOTAL, WORKCOVER AUTHORITY						16,023

BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

REDEVELOPMENT OF CORPORATE SYSTEMS	Gosford	2004	2005	1,600	200	1,200
						1,200
TOTAL, MAJOR WORKS						1,200
MINOR MISCELLANEOUS WORKS						467
TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION						1,667

The following agencies have a Minor Works Program only.

SUPERANNUATION ADMINISTRATION CORPORATION	3,000
MOTOR ACCIDENTS AUTHORITY	85
WORKERS' COMPENSATION (DUST DISEASES) BOARD	367

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

DEPARTMENT OF TOURISM, SPORT AND RECREATION

MAJOR WORKS

NEW WORKS

EMAIL SYSTEM UPGRADE	Various	2004	2005	138		138
INFRASTRUCTURE IMPROVEMENT - CARPARK	Narrabeen	2004	2005	700		700
REFURBISH DINING HALL AND ACCOMMODATION	Jindabyne	2004	2006	3,242		2,002
UPGRADE FINANCE SYSTEM	Various	2004	2005	1,190		1,190
						4,030

WORK-IN-PROGRESS

DINING HALL AND KITCHEN FACILITIES	Point Wolstoncroft	2003	2005	2,500	2,000	500
DINING HALL AND KITCHEN FACILITIES	Myuna Bay	2003	2005	2,500	2,000	500
DINING HALL REPLACEMENT AND ACCOMMODATION UPGRADE	Berry	2003	2006	3,000	1,500	1,000
INDOOR RECREATIONAL HALL AND SEAWALL - LAKE AINSWORTH	Ballina	2003	2007	2,500	1,000	500
INFRASTRUCTURE IMPROVEMENTS	Jindabyne	2003	2006	1,500	500	500
						3,000
TOTAL, MAJOR WORKS						7,030
MINOR MISCELLANEOUS WORKS						2,958
TOTAL, DEPARTMENT OF TOURISM, SPORT AND RECREATION						9,988

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2008	9,160	3,160	1,500
MASTER PLANNING AND PROPERTY DEVELOPMENT COSTS	Homebush Bay	2001	2008	5,495	2,495	750

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
SYDNEY OLYMPIC PARK AUTHORITY (cont)						
MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT	Homebush Bay	2001	2007	36,834	16,806	6,028
VISITOR IMPROVEMENTS	Homebush Bay	2002	2007	2,500	1,600	300
						8,578
TOTAL, MAJOR WORKS						8,578
MINOR MISCELLANEOUS WORKS						1,200
TOTAL, SYDNEY OLYMPIC PARK AUTHORITY						9,778

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

WORK-IN-PROGRESS

HERITAGE CONSERVATION	Centennial Park	2002	2009	2,133	35	153
LANDSCAPING AND TREE PLANTING	Centennial Park	1997	2005	1,326	1,152	174
LEISURE FACILITIES	Centennial Park	2002	2009	10,979	2,952	4,370
PARK ENVIRONMENT	Centennial Park	2002	2009	10,647	2,403	1,708
PUBLIC AMENITIES BUILDING WORKS	Paddington	1998	2005	1,890	1,640	250
ROADS	Moore Park	2000	2005	1,347	1,082	265
TRANSPORT AND ACCESS	Moore Park	2002	2009	13,075	1,463	885
UTILITIES AND SERVICES	Centennial Park	2002	2007	3,574	2,436	365
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2009	8,811	2,391	1,970
						10,140
TOTAL, MAJOR WORKS						10,140
MINOR MISCELLANEOUS WORKS						350
TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST						10,490

The following agencies have a Minor Works Program only.

STATE SPORTS CENTRE TRUST

126

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

MINISTRY OF TRANSPORT

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL FREIGHT	Various	1999	2010	221,800	67,032	10,970
SAP INTEGRATED INFORMATION SYSTEM	Various	2001	2005	9,145	3,883	5,262
						16,232

TOTAL, MAJOR WORKS

16,232

TOTAL, MINISTRY OF TRANSPORT

16,232

WATERWAYS AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

BLACKWATTLE BAY RESTORATION	Sydney	2003	2007	2,546	46	550
BLACKWATTLE BAY WATER ACCESS FACILITY	Sydney	2002	2007	2,400	40	250
DAWES POINT RESTORATION	Sydney	2002	2005	2,744	544	2,200
KING STREET WHARF - MARITIME WORKS PROVISION	Sydney	2002	2008	407	207	50
MANLY WHARF - REFURBISHMENT AND ENHANCEMENTS	Manly	2002	2008	10,000	426	3,063
PORT OF YAMBA- NEW BERTH	Yamba	2002	2005	286	36	250
ROZELLE BAY MARITIME PRECINCT	Sydney	2002	2005	1,830	400	1,430
SHARING SYDNEY HARBOUR - HOMEBUSH BAY	Auburn	2002	2008	2,201	101	100
						7,893

TOTAL, MAJOR WORKS

7,893

MINOR MISCELLANEOUS WORKS

8,069

TOTAL, WATERWAYS AUTHORITY

15,962

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

TREASURER AND MINISTER FOR STATE DEVELOPMENT

TREASURY

MAJOR WORKS

NEW WORKS

BUSINESS CONTINUITY	Parramatta	2004	2007	5,550		1,370
INFRINGEMENT PROCESSING BUREAU SYSTEM IMPROVEMENT	Maitland	2004	2005	2,498		2,498
OFFICE ACCOMMODATION	Parramatta	2004	2005	2,247		2,247
SYSTEMS AND DATA INTEGRATION	Parramatta	2004	2006	6,063		3,423
						9,538

WORK-IN-PROGRESS

IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2008	10,811	4,075	2,596
STATE DEBT RECOVERY OFFICE - FINES MANAGEMENT SYSTEM REPLACEMENT	Lithgow	2003	2005	3,200	1,300	1,900
STATE DEBT RECOVERY OFFICE RELOCATION - FITOUT, CABLES AND FURNISHINGS	Lithgow	2003	2005	4,380	4,230	150
SYSTEM DEVELOPMENT - TAX REFORM	Parramatta	2004	2005	4,036	395	3,641
						8,287

TOTAL, MAJOR WORKS

17,825

MINOR MISCELLANEOUS WORKS

483

TOTAL, TREASURY

18,308

CROWN FINANCE ENTITY

MAJOR WORKS

NEW WORKS

COMPUTERS	Various	2004	2005	73,000		73,000
						73,000

WORK-IN-PROGRESS

MOTOR CAR PURCHASES*	Various	-	-	NA	-	101,110
						101,110

TOTAL, MAJOR WORKS

174,110

TOTAL, CROWN FINANCE ENTITY

174,110

* Motor vehicles are acquired each year on finance lease for the use of various Government departments. Estimated total cost and start/completion dates are not relevant in this case.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
CROWN PROPERTY PORTFOLIO						
MAJOR WORKS						
NEW WORKS						
METEOROLOGICAL BUILDING REFURBISHMENT	The Rocks	2004	2006	1,500		1,000
						1,000
WORK-IN-PROGRESS						
CONSTRUCTION OF GOVERNMENT OFFICE BUILDING	Lithgow	2002	2005	10,560	10,400	160
MAJOR REFURBISHMENT - CHIEF SECRETARY'S BUILDING	Sydney	2001	2006	24,195	15,035	7,100
REFURBISHMENT - EDUCATION BUILDING	Sydney	2001	2006	1,745	600	145
REFURBISHMENT - GOODSELL BUILDING	Sydney	2001	2008	4,283	2,693	800
						8,205
TOTAL, MAJOR WORKS						9,205
MINOR MISCELLANEOUS WORKS						3,215
TOTAL, CROWN PROPERTY PORTFOLIO						12,420

The following agencies have a Minor Works Program only.

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT 110

5.2 GENERAL GOVERNMENT SECTOR PROJECTS

The Legislature -

The Legislature	38
-----------------------	----

Premier, Minister for the Arts and Minister for Citizenship -

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

Attorney General and Minister for the Environment -

Attorney General's Department	43
Legal Aid Commission of New South Wales	44
Office of the Director of Public Prosecutions	44
Department of Environment and Conservation	44
Royal Botanic Gardens and Domain Trust	45
Public Trust Office – Administration	46
Registry of Births, Deaths and Marriages	46
Judicial Commission of New South Wales	46

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

Department of Community Services	47
Department of Ageing, Disability and Home Care	47
businesslink	48
Office of the Children's Guardian	48
Home Care Service of New South Wales	48
Commission for Children and Young People	48

Minister for Education and Training and Minister for Aboriginal Affairs -

Department of Education and Training	49
Office of the Board of Studies	57
Department of Aboriginal Affairs	57

Minister for Energy and Utilities and Minister for Science and Medical Research -	
Department of Energy, Utilities and Sustainability	58
Ministry for Science and Medical Research	58
Minister for Gaming and Racing -	
Department of Gaming and Racing	59
Casino Control Authority	59
Minister for Health -	
Department of Health	60
Health Care Complaints Commission	64
Minister for Infrastructure and Planning and Minister for Natural Resources -	
Department of Infrastructure, Planning and Natural Resources	65
Department of Lands	66
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund and Land Development Contribution Fund)	66
Land and Property Information New South Wales	66
Heritage Office.....	67
Honeysuckle Development Corporation	67
Minister for Justice -	
Department of Corrective Services	68
Minister for Juvenile Justice and Minister for Western Sydney -	
Department of Juvenile Justice	70
Minister for Mineral Resources -	
Coal Compensation Board	71
Minister for Police -	
Ministry for Police	72
NSW Police	72
New South Wales Crime Commission	73
Police Integrity Commission	73
Minister for Primary Industries -	
Department of Primary Industries	74
Rural Assistance Authority	74
NSW Food Authority	74
Minister for Roads and Minister for Housing -	
Aboriginal Housing Office	75
Roads and Traffic Authority	75

Minister for Rural Affairs, Minister for Local Government and Minister for Emergency Services -	
New South Wales Fire Brigades	83
State Emergency Service	84
Department of Local Government	84
Department of Rural Fire Service	84
Special Minister of State, Minister for Commerce, Minister for Industrial Relations and Minister for the Central Coast -	
Department of Commerce	85
Office of Government Business	85
Office of Government Procurement	85
WorkCover Authority	86
Building and Construction Industry Long Service Payments Corporation	86
Superannuation Administration Corporation	86
Motor Accidents Authority	86
Workers' Compensation (Dust Diseases) Board	86
Minister for Tourism and Sport and Recreation and Minister for Women -	
Department of Tourism, Sport and Recreation	87
Sydney Olympic Park Authority	87
Centennial Park and Moore Park Trust	88
State Sports Centre Trust	88
Minister for Transport Services and Minister for the Hunter -	
Ministry of Transport	89
Waterways Authority	89
Treasurer and Minister for State Development -	
Treasury	90
Crown Finance Entity	90
Crown Property Portfolio	91
Department of State and Regional Development	91

5.3 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

Premier, Minister for the Arts and Minister for Citizenship -	
Sydney Opera House	93
Attorney General and Minister for the Environment -	
Zoological Parks Board	94
Sydney Catchment Authority	94
Minister for Education and Training and Minister for Aboriginal Affairs -	
Teacher Housing Authority	96
Minister for Energy and Utilities and Minister for Science and Medical Research -	
Hunter Water Corporation	97
State Water	98
Sydney Water Corporation	99
Fish River Water Supply Authority	100
Minister for Gaming and Racing -	
New South Wales Lotteries Corporation	101
Minister for Infrastructure and Planning and Minister for Natural Resources -	
State Forests of New South Wales	102
Sydney Harbour Foreshore Authority	102
Minister for Roads and Minister for Housing -	
City West Housing Pty Ltd	104
Department of Housing - Land and Housing Corporation	104
Landcom	105
Minister for Tourism and Sport and Recreation and Minister for Women -	
Sydney Cricket and Sports Ground Trust	106
Parramatta Stadium Trust	106
Minister for Transport Services and Minister for the Hunter -	
Rail Corporation New South Wales	107
Transport Infrastructure Development Corporation	108
State Transit Authority	109
Newcastle Port Corporation	110
Sydney Ferries	111
Port Kembla Port Corporation	112
Sydney Ports Corporation	112
Treasurer and Minister for State Development -	
Land Development Working Account	114
Competitive Government Sector	115

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

SYDNEY OPERA HOUSE

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

LIGHTING UPGRADE	Sydney	2001	2006	2,000	455	831
SECURITY UPGRADE	Sydney	2004	2005	9,471	3,596	5,875
VENUE IMPROVEMENT PROGRAM	Sydney	2001	2007	75,298	12,650	20,000
						26,706
TOTAL, MAJOR WORKS						26,706
TOTAL, SYDNEY OPERA HOUSE						26,706

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

ZOOLOGICAL PARKS BOARD *

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

COMMERCIAL PROJECTS - TARONGA ZOO	Mosman	2001	2005	7,620	3,733	3,887
COMMERCIAL PROJECTS- WESTERN PLAINS ZOO	Dubbo	2002	2005	1,255	762	493
MASTER PLAN IMPLEMENTATION - WESTERN PLAINS ZOO	Dubbo	2001	2011	35,222	7,171	7,313
MASTERPLAN IMPLEMENTATION - TARONGA ZOO	Mosman	2001	2013	193,476	43,179	33,639
						45,332
TOTAL, MAJOR WORKS						45,332
MINOR MISCELLANEOUS WORKS						360
TOTAL, ZOOLOGICAL PARKS BOARD						45,692

SYDNEY CATCHMENT AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

BLUE MOUNTAINS SYSTEM UPGRADE	Katoomba	2002	2009	7,960	460	1,500
CATCHMENTS UPGRADE	Various	1998	2009	4,205	2,431	1,109
GENERAL UPGRADES	Various	1999	2009	91,346	10,865	12,611
METROPOLITAN DAMS UPGRADE	Various	1998	2009	9,116	6,256	460
PROSPECT RESERVOIR UPGRADE	Prospect	1998	2007	52,498	3,152	12,646

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
SYDNEY CATCHMENT AUTHORITY (cont)						
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2009	12,301	3,500	1,519
UPPER CANAL UPGRADE	Various	1998	2012	115,055	13,171	1,350
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2008	119,822	100,952	3,370
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2008	29,314	5,678	10,004
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2008	13,182	4,467	3,840
						48,409
TOTAL, MAJOR WORKS						48,409
MINOR MISCELLANEOUS WORKS						550
TOTAL, SYDNEY CATCHMENT AUTHORITY						48,959

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

TEACHER HOUSING AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

GROWTH REQUIREMENT	Various	2004	2005	3,100		1,753
						1,753

WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2002	2005	2,385	435	1,950
						1,950

TOTAL, MAJOR WORKS

3,703

MINOR MISCELLANEOUS WORKS

560

TOTAL, TEACHER HOUSING AUTHORITY

4,263

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

HUNTER WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

CHICHESTER TRUNK GRAVITY MAIN MODIFICATION (TARRO)	Wallsend	1998	2005	1,832	1,753	79
GRAHAMSTOWN DAM (STAGE 2)	Raymond Terrace	1998	2006	19,224	4,839	10,000
NORTH LAMBTON EMBANKMENT REHABILITATION	Lambton	2001	2005	1,762	1,522	240
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	2001	2007	22,894	9,270	7,484

TOTAL WATER RELATED PROJECTS

17,803

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

NEW WORKS

ENHANCEMENT TO SEWAGE INFRASTRUCTURE	Various	2004	2008	37,015		3,020
---	---------	------	------	--------	--	-------

WORK-IN-PROGRESS

ENHANCEMENT TO SEWAGE INFRASTRUCTURE	Various	2001	2007	52,842	21,395	17,274
FARLEY WASTEWATER TREATMENT WORKS CONSTRUCTION	Farley	2001	2006	1,082	312	500
HUNTER SEWERAGE PROJECT	Port Stephens	1986	2005	153,100	152,700	400
KURRI KURRI WASTEWATER TREATMENT WORKS AMPLIFICATION	Kurri Kurri	1998	2005	13,151	12,990	161
WARNERS BAY VALENTINE WASTEWATER SYSTEM AMPLIFICATION	Warners Bay	1995	2006	21,130	7,470	7,000

TOTAL, MAJOR WORKS

28,355

MINOR MISCELLANEOUS WORKS

15,776

TOTAL, ENVIRONMENT RELATED PROJECTS

44,131

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

HUNTER WATER CORPORATION (cont)

BUSINESS RELATED PROJECTS

HEAD OFFICE ACCOMMODATION - STAGE 2	Newcastle	2002	2006	18,300	2,671	12,000
ENHANCEMENT TO WATER AND SEWAGE INFRASTRUCTURE	Various	2001	2007	7,648	3,097	2,500
TOTAL, BUSINESS RELATED PROJECTS						14,500
TOTAL, HUNTER WATER CORPORATION						76,434

STATE WATER

PROGRAM OVERVIEW

The program provides for the maintenance and improvement of dams and other bulk water delivery infrastructure, to meet agreed safety, operational and environmental outcomes.

MAJOR WORKS

WORK-IN-PROGRESS

BLOWERING DAM STRUCTURAL UPGRADE	Turnut	1998	2010	25,631	3,316	2,960
BURRENDONG DAM UPGRADE	Lake Burrendong	1994	2009	17,861	2,528	1,220
CHAFFEY DAM UPGRADE	Bowling Alley Point	1998	2009	15,840	4,671	900
COPETON DAM	Copeton	1994	2010	49,848	3,271	550
KEEPIT DAM UPGRADE	Keepit	1994	2010	70,952	9,027	1,500
MAINTENANCE AT DAMS	Various	2001	2008	24,078	9,839	5,000
RIVER STRUCTURES	Various	1999	2008	31,482	17,655	5,000
STAFF HOUSING AT DAMS	Various	2001	2008	6,480	2,542	1,700
TOTAL ASSET MANGEMENT PLAN	Various	1997	2008	22,067	13,146	2,440
UPGRADING OF WEIRS ON MACQUARIE RIVER	Warren	1999	2006	7,842	4,883	2,936
WYANGALA SEWERAGE SCHEME UPGRADE	Cowra	2003	2006	1,150	60	850
WYANGLA DAM UPGRADE	Wyangala	1998	2010	36,639	2,166	850
						25,906
TOTAL, MAJOR WORKS						25,906
TOTAL, STATE WATER						25,906

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

IMPROVE WATER DISTRIBUTION AND TREATMENT SYSTEMS	Various	-	-	N/A	-	97,000
SECURITY, SAFETY AND PROPERTY UPGRADES	Various	-	-	N/A	-	25,000
WATER METER REPLACEMENT PROGRAM	Various	1995	2014	100,000	47,638	7,000
WATER REUSE PROJECTS	Various	1996	2014	40,000	9,727	2,000
TOTAL, WATER RELATED PROJECTS						131,000

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

BLUE MOUNTAINS SEWERAGE	Various	1988	2008	90,000	45,800	1,200
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	-	-	N/A	-	47,000
INTEGRATED INFORMATION CAPTURE AND TELEMETRY SYSTEM	Various	1997	2008	81,320	56,320	4,000
IMPROVE STORMWATER SYSTEMS	Various	-	-	N/A	-	18,000
MINIMISE SEWER SURCHARGES	Various	-	-	N/A	-	46,800
OVERFLOW ABATEMENT	Various	1995	2014	1,025,000	346,668	75,000
PRIORITY SEWERAGE PROGRAM	Various	-	-	N/A	-	50,800
SOUTH WESTERN SYDNEY SEWERAGE	Various	1998	2008	236,000	103,100	22,900
UPGRADE HAWKESBURY/NEPEAN SEWAGE TREATMENT PLANTS	Various	-	-	N/A	-	17,500

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
SYDNEY WATER CORPORATION (cont)						
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	-	-	N/A	-	58,800
UPGRADE SEWAGE TREATMENT PLANTS TO PROTECT OCEANS	Various	1995	2009	256,956	198,872	22,000
TOTAL, MAJOR WORKS						364,000
MINOR MISCELLANEOUS WORKS						20,000
TOTAL, ENVIRONMENT RELATED PROJECTS						384,000
BUSINESS RELATED PROJECTS						
INFORMATION TECHNOLOGY PROJECTS	Various	-	-	N/A	-	15,000
TOTAL, SYDNEY WATER CORPORATION						530,000

FISH RIVER WATER SUPPLY AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

GROWTH REQUIREMENTS	Various	2003	2006	3,000	50	1,500
RENEWAL OF ASSETS	Various	2003	2005	410	290	120
						1,620
TOTAL, MAJOR WORKS						1,620
MINOR MISCELLANEOUS WORKS						496
TOTAL, FISH RIVER WATER SUPPLY AUTHORITY						2,116

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR GAMING AND RACING

The following agencies have a Minor Works Program only.

NEW SOUTH WALES LOTTERIES CORPORATION						4,091
--	--	--	--	--	--	--------------

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

STATE FORESTS OF NEW SOUTH WALES

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

CONSTRUCTION - ROADS AND BRIDGES	Various	2004	2005	7,193		7,193
PLANT AND EQUIPMENT	Various	2004	2005	13,337		13,337
PLANTATION ESTABLISHMENT - HARDWOOD - GROWING STOCK	Various	2004	2005	2,916		2,916
PLANTATION ESTABLISHMENT - SOFTWOODS - GROWING STOCK	Various	2004	2005	14,317		14,317
						37,763
TOTAL, MAJOR WORKS						37,763
MINOR MISCELLANEOUS WORKS						11,007
TOTAL, STATE FORESTS OF NEW SOUTH WALES						48,770*

SYDNEY HARBOUR FORESHORE AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

SYDNEY CONVENTION AND EXHIBITION CENTRE - STAGE 1	Various	2004	2005	2,000		2,000
						2,000

* Only \$25.5 million of this amount has been classified as a part of the State's total asset acquisition program. Remainder \$23.3 million will be spent on soft wood plantation classified as inventory.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
WORK-IN-PROGRESS						
AUSTRALIAN TECHNOLOGY PARK BUILDING WORKS	Redfern	2002	2014	65,342	12,253	16,100
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2014	132,090	30,374	11,926
COOKS COVE DEVELOPMENT IMPLEMENTATION	Sydney	2002	2005	760	460	300
DARLING HARBOUR 2010	Sydney	2001	2005	959	809	150
DARLING ISLAND - STAGE 3	Pymont	2001	2005	2,734	1,974	760
ELIZABETH MACARTHUR BAY REDEVELOPMENT	Pymont	2000	2006	2,337	1,817	260
FORESHORE REDEVELOPMENT WORKS	Sydney	2002	2007	44,333	38,883	450
HARRIS AND SCOTT STREET REDEVELOPMENT - SITE M	Sydney	2001	2005	681	536	145
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2014	6,362	1,773	405
NSW WATER POLICE RELOCATION	Pymont	1997	2005	10,057	9,282	775
SITE DEVELOPMENT WORKS	Rozelle	1999	2007	7,852	6,532	500
SYDNEY CONVENTION AND EXHIBITION CENTRE UPGRADE	Sydney	2001	2014	61,209	13,677	6,421
SYDNEY FISH MARKET REDEVELOPMENT	Pymont	1999	2008	35,781	1,400	23,541
WHITE BAY POWER STATION PRE-PLANNING	Pymont	2000	2006	7,775	7,385	290
						62,023
TOTAL, MAJOR WORKS						64,023
MINOR MISCELLANEOUS WORKS						4,310
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						68,333

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR ROADS AND MINISTER FOR HOUSING

CITY WEST HOUSING PTY LTD

PROGRAM OVERVIEW

The program provides for the completion of 125 units of affordable housing in Green Square and the Ultimo/Pymont area.

MAJOR WORKS

WORK-IN-PROGRESS

54 HARRIS STREET	Pymont	2002	2008	25,964	6,213	5,411
LACHLAN STREET - GREEN SQUARE	Alexandria	2004	2006	9,311	3,005	6,305
VICTORIA PARK	Alexandria	2001	2005	5,932	2,793	3,139
						14,855
TOTAL, MAJOR WORKS						14,855
MINOR MISCELLANEOUS WORKS						58
TOTAL, CITY WEST HOUSING PTY LTD						14,913

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement for 545 new units of general public and community accommodation. In addition, 29 new dwellings will be commenced under the Crisis Accommodation Program. The program also includes provision for the improvement of existing housing stock, housing estate renewal, modification and upgrade of older dwellings, health and safety upgrades as well as refurbishment of crisis accommodation.

MAJOR WORKS

NEW WORKS

COMMUNITY HOUSING	Various	2004	2006	55,730		52,360
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2004	2005	3,350		3,350
CRISIS ACCOMMODATION	Various	2004	2005	9,364		9,164
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2004	2005	2,300		2,300
OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2004	2005	15,562		15,562
PUBLIC HOUSING	Various	2004	2006	61,570		40,202
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2004	2005	131,933		131,933
						254,871

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)

WORK-IN-PROGRESS

COMMUNITY HOUSING	Various	2002	2005	42,186	26,676	15,510
CRISIS ACCOMMODATION	Various	2004	2004	4,419	4,207	212
PUBLIC HOUSING	Various	2003	2005	40,241	16,105	24,136
						39,858

TOTAL, MAJOR WORKS

294,729

MINOR MISCELLANEOUS WORKS

3,844

TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

298,573

LANDCOM

PROGRAM OVERVIEW

The program provides for computer software and hardware upgrades for Landcom to undertake land development activities.

MAJOR WORKS

WORK-IN-PROGRESS

DESKTOP AND NETWORK UPGRADE	Parramatta	2000	2005	1,359	959	400
INTEGRATED LAND INFORMATION DATABASE PROJECT	Parramatta	2000	2008	4,148	1,748	600
						1,000

TOTAL, MAJOR WORKS

1,000

MINOR MISCELLANEOUS WORKS

1,040

TOTAL, LANDCOM

2,040

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

SYDNEY CRICKET AND SPORTS GROUND TRUST

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

ADDITIONAL CONCOURSE TOILETS	Moore Park	2004	2005	260		260
PLANT AND EQUIPMENT	Moore Park	2004	2005	310		310
SCG BREWONGLE STAND CATERING OUTLET	Moore Park	2004	2005	450		450
SCG LIGHT TOWER MAINTENANCE TO HEADFRAMES	Moore Park	2004	2005	270		270
SCG MEMBERS PAVILION GROUND LEVEL REDEVELOPMENT	Moore Park	2004	2005	400		400
						1,690

WORK-IN-PROGRESS

SOFFIT BEAM REPLACEMENT (STAGE 1) AUSSIE STADIUM	Moore Park	2003	2005	500	345	155
STADIUM FITNESS CENTRE EXTENSION	Moore Park	2003	2005	550	42	508
						663

TOTAL, MAJOR WORKS

2,353

MINOR MISCELLANEOUS WORKS

2,644

TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST

4,997

The following agencies have a Minor Works Program only.

PARRAMATTA STADIUM TRUST

790

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

RAIL CORPORATION NEW SOUTH WALES

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

CLEARWAYS	Various	2004	2010	1,018,000		80,000*
EASY ACCESS BULLI	Bulli	2005	2005	700		200
EASY ACCESS HELENSBURGH	Helensburgh	2005	2006	4,500		200
EASY ACCESS LAKEMBA	Lakemba	2005	2006	4,000		100
EASY ACCESS MORTDALE	Mortdale	2005	2006	5,100		300
EASY ACCESS WYONG	Wyong	2004	2005	1,000		1,000
MISCELLANEOUS PLANT AND EQUIPMENT	Various	2004	2005	50,000		50,000
RHODES STATION UPGRADE	Rhodes	2004	2006	12,000		3,000
TRACTION POWER SUPPLY STAGES 1 TO 3	Various	2004	2009	59,690		28,780
TRAIN SERVICE FACILITIES/STABLING	Various	2004	2006	22,129		12,129
XPT UPGRADE	Various	2004	2008	23,000		4,000
						179,709

WORK-IN-PROGRESS

EASY ACCESS BLAXLAND	Blaxland	2003	2005	4,100	200	3,100
EASY ACCESS GORDON	Gordon	2003	2005	4,100	200	1,400
EASY ACCESS GRANVILLE	Granville	2003	2005	6,330	5,330	1,000
EASY ACCESS GYMEA	Gymea	2003	2005	3,900	200	3,400
EASY ACCESS KINGSGROVE	Kingsgrove	2003	2005	3,900	300	3,200
EASY ACCESS THIRROUL	Thirroul	2003	2005	5,000	300	4,400
FIRE AND HAZARD SAFETY	Various	2003	2007	10,000	2,000	6,000
HUNTER FLEET RAIL CARS	Various	2000	2005	102,000	26,600	59,500

* \$80 million for Clearways projects including Bondi Junction turnback, Macdonaldtown turnback, Revesby turnback, Hornsby platform 5 and the duplication of the Cronulla line.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
RAIL CORPORATION NEW SOUTH WALES (cont)						
NEW MILLENNIUM RAIL CARS STAGE 2	Various	2002	2005	189,000	87,009	101,991
NEW OUTER SUBURBAN RAIL CARS	Various	2001	2007	171,500	36,317	50,083
OPERATING SYSTEMS AND BUSINESS IMPROVEMENTS OPERATIONAL	Various	2003	2006	33,644	7,344	25,000
RENEWAL LIFE EXPIRED ASSETS	Various	2001	2009	242,101	91,289	30,000
ROLLINGSTOCK UPGRADES	Various	2000	2007	51,664	24,799	26,240
ROLLINGSTOCK UPGRADES - SAFETY	Various	2003	2007	21,900	2,000	6,000
ROLLINGSTOCK UPGRADES - VIGILANCE SYSTEM	Various	2003	2006	30,000	9,000	18,000
TRAIN SERVICE FACILITIES/STABLING	Various	2001	2004	12,330	8,530	3,800
TRAIN VISIBILITY SYSTEM	Various	2001	2005	12,750	11,450	1,300
						344,414
TOTAL, MAJOR WORKS						524,123
MINOR MISCELLANEOUS WORKS						29,777
TOTAL, RAIL CORPORATION NEW SOUTH WALES						553,900

TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

PROGRAM OVERVIEW

The program provides for the construction of the Chatswood to Epping Rail Link and transport interchanges at Parramatta and Chatswood.

MAJOR WORKS

WORK-IN-PROGRESS

CHATSWOOD TO EPPING RAIL LINK	Various	1999	2008	2,038,399 (2008 \$)	833,397	494,938
						494,938
TOTAL, MAJOR WORKS						494,938
TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION						494,938

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

BUS COMMUNICATIONS FEASIBILITY STUDY	Redfern	2004	2005	354		200
BUS VIDEO SURVEILLANCE - EXISTING FLEET	Various	2004	2006	6,151		2,000
DIGITAL CCTV SECURITY CAMERAS AND RECORDERS	Various	2004	2005	800		600
E-CUSTOMERS WEBSITE	Various	2004	2005	304		150
ELECTRONIC ACCESS CONTROL SYSTEMS	Various	2004	2005	664		515
INTERNET AND INTRANET INFRASTRUCTURE	Redfern	2004	2006	253		150
OFFICE REDESIGN	Redfern	2004	2004	260		260
STAFF INFORMATION KIOSKS - PHASE II	Various	2004	2006	505		300
NEW BUSES - 100	Various	2004	2006	41,500		38,595
WEB SITE REDEVELOPMENT	Various	2004	2005	304		150
						42,920

WORK-IN-PROGRESS

BUS RADIO NETWORK UPGRADE	Various	2003	2006	3,190	147	1,750
BUS VIDEO SURVEILLANCE - NEW FLEET	Various	2003	2008	1,543	189	280
CABIN DOOR ALARM SYSTEM	Various	2004	2005	453	353	100
CONCRETE SLABS	Various	2003	2008	5,247	280	754
DEPOT PERIMETER SECURITY UPGRADES	Various	2003	2005	835	210	625
NEW BUSES - 60	Various	2002	2004	24,901	14,512	10,389
DRIVER CABIN UPGRADE	Various	2004	2005	660	220	440
EXECUTIVE INFORMATION SYSTEM - REDEVELOPMENT	Redfern	2003	2005	602	230	366
FIRE SAFETY COMPLIANCE	Various	2004	2005	843	173	491
FUEL TANK AND REMEDICATION	Hamilton	2004	2005	350	250	100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
STATE TRANSIT AUTHORITY (cont)						
FUEL TANK REPLACEMENTS	Various	2004	2007	4,122	405	1,203
HIGH CAPACITY BUSES - 80	Various	2002	2006	49,216	45	24,973
MODIFY 300 MERCEDES CNG PODS	Various	2004	2005	636	212	424
OFFICE AUTOMATION STANDARD SOFTWARE CONSOLIDATION	Redfern	2003	2004	275	205	70
RYDE DEPOT RATIONALISATION	North Ryde	2004	2005	526	126	400
SECURITY UPGRADE	Various	2004	2005	350	250	100
WHEELCHAIR AND PRAM FASTENERS	Various	2004	2005	652	552	100
						42,565
TOTAL, MAJOR WORKS						85,485
MINOR MISCELLANEOUS WORKS						4,406
TOTAL, STATE TRANSIT AUTHORITY						89,891

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

EASTERN BASIN NEW DISTRIBUTION SHED	Newcastle	2004	2006	1,500		150
KOORAGANG WHARF 2 IMPROVEMENTS	Newcastle	2004	2006	400		150
WHARF 1 STRUCTURAL IMPROVEMENTS	Newcastle	2004	2007	750		50
						350

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

NEWCASTLE PORT CORPORATION (cont)

WORK-IN-PROGRESS

HEAD OFFICE RELOCATION	Newcastle	2003	2005	140	100	40
HUNTER RIVER (SOUTH ARM) - DREDGING MASTER PLAN	Newcastle	2001	2005	912	899	13
PORT ENTRANCE RECONFIGURATION INCLUDING CARRINGTON GATEHOUSE RELOCATION	Newcastle	2003	2006	1,875	25	250
SWELL ANALYSIS AND UNDER-KEEL CLEARANCE SYSTEM	Newcastle	2003	2005	537	426	111
						414
TOTAL, MAJOR WORKS						764
MINOR MISCELLANEOUS WORKS						1,064
TOTAL, NEWCASTLE PORT CORPORATION						1,828

SYDNEY FERRIES

PROGRAM OVERVIEW

This program provides for the upgrade and refurbishment of ferry infrastructure and equipment.

MAJOR WORKS

NEW WORKS

FLEET RADAR UPGRADE	Various	2004	2005	408		408
INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2004	2006	378		250
LIQUID HANDLING SYSTEMS UPGRADE	Balmain	2004	2005	356		356
MANLY FERRY CONTOL SYSTEMS	Balmain	2004	2005	722		722
MANLY WHARF REDEVELOPMENT	Manly	2004	2005	500		500
REVENUE ROOM REFURBISHMENT	Circular Quay	2004	2004	300		300
SECURITY UPGRADE	Balmain	2004	2006	203		100
SHIPYARD WHARF REFURBISHMENT	Balmain	2004	2008	2,076		500
VESSEL MANAGEMENT SYSTEMS	Various	2004	2005	1,380		1,380
						4,516
TOTAL, MAJOR WORKS						4,516
MINOR MISCELLANEOUS WORKS						415
TOTAL, SYDNEY FERRIES						4,931

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

MULTIPURPOSE BERTH TERMINAL SITEWORKS*	Port Kembla	2004	2006	NA		6,000
RELOCATE RAIL SPUR	Port Kembla	2004	2004	2,000		2,000
WESTERN BASIN BERTH 1*	Port Kembla	2004	2006	NA		5,000
						13,000

WORK-IN-PROGRESS

MULTIPURPOSE BERTH EXTENSION	Port Kembla	2003	2005	16,000	2,500	13,500
PORT PERIMETER SECURITY SYSTEM	Port Kembla	2002	2006	1,557	757	300
						13,800

TOTAL, MAJOR WORKS

26,800

MINOR MISCELLANEOUS WORKS

300

TOTAL, PORT KEMBLA PORT CORPORATION

27,100

SYDNEY PORTS CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

PURCHASE OF LAND PORT BOTANY	Port Botany	2004	2005	11,694		11,694
						11,694

WORK-IN-PROGRESS

BULK LIQUIDS BERTH - DOLPHINS	Port Botany	1998	2013	15,431	3,769	5,140
COMPUTER SOFTWARE AND HARDWARE	Sydney	2003	2005	2,474	1,230	1,244
DEVELOPMENT OF BUNNERONG POWER STATION SITE	Port Botany	2003	2007	4,650	150	206
GLEBE ISLAND 6 - SEAWALL REFURBISHMENT	Rozelle	1998	2005	2,695	639	2,056

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
SYDNEY PORTS CORPORATION (cont)						
GLEBE ISLAND AND WHITE BAY ROADS INFRASTRUCTURE	Rozelle	1996	2010	16,940	9,401	257
GLEBE ISLAND SERVICES	Rozelle	2002	2006	1,734	209	103
GLEBE ISLAND SILO STRUCTURAL UPGRADE	Rozelle	2002	2005	526	166	360
INTERFACE ROADWORKS PATRICKS SITE	Port Botany	2003	2006	3,155	500	1,285
LOT 103 PORT BOTANY SERVICES	Port Botany	2002	2005	5,309	4,949	360
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2001	2007	1,720	776	411
PORT SECURITY	Sydney	2003	2005	2,183	425	1,758
PROPOSED INTERMODAL TERMINAL DEVELOPMENT*	Unknown	2000	2009	NA	46,086	2,056
PROPOSED PORT BOTANY EXPANSION*	Port Botany	2000	2009	NA	7,824	11,925
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2003	2009	38,453	51	51
REPLACE/REFURBISH PILOT VESSELS	Port Jackson	2002	2012	6,966	1,456	822
SELF SUPPORTING GANGWAYS	Sydney	1999	2007	3,806	1,878	308
STRATEGIC LAND ACQUISITION	St Peters	2002	2005	35,920	30,780	5,140
UPGRADING OF INTER-TERMINAL ACCESS ROAD	Port Botany	2001	2006	1,920	236	103
WHITE BAY 1 WHARF STRENGTHENING	Rozelle	2002	2006	1,738	160	103
						33,688
TOTAL, MAJOR WORKS						45,382
MINOR MISCELLANEOUS WORKS						4,203
TOTAL, SYDNEY PORTS CORPORATION						49,585

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

TREASURER AND MINISTER FOR STATE DEVELOPMENT

The following agencies have a Minor Works Program only.

LAND DEVELOPMENT WORKING ACCOUNT

25

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-04 \$000	ALLOCATION 2004-05 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

COMPETITIVE GOVERNMENT SECTOR

PROGRAM OVERVIEW

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

AGGREGATE COMPETITIVE GOVERNMENT SECTOR	Various	1,441,601
TOTAL, COMPETITIVE GOVERNMENT SECTOR		1,441,601

State Asset Acquisition Program Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
THE LEGISLATURE		
The Legislature	Greg McGill, Financial Controller	9230 2292
PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP		
Art Gallery of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Audit Office of New South Wales	Vic Anderson, Accountant	9285 0119
Australian Museum	Rachel Cheetham, Manager, Finance	9228 3218
Cabinet Office	Mark Anders, Senior Accountant, CCSU	9228 4058
Historic Houses Trust of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Independent Commission Against Corruption	Minh Luong, Chief Accountant	8281 5829
Independent Pricing and Regulatory Tribunal	Meryl McCracken, General Manager, Support Services	9290 8484
Ministry for the Arts	Rachel Cheetham, Manager, Finance	9228 3218
Museum of Applied Arts and Sciences	Rachel Cheetham, Manager, Finance	9228 3218
Natural Resources Commission	Meryl McCracken, General Manager, Support Services	9290 8484
New South Wales Film and Television Office	Rachel Cheetham, Manager, Finance	9228 3218
Ombudsman's Office	Therese Griffith, Manager, Personnel and Accounts	9286 1026
Parliamentary Counsel's Office	Mark Anders, Finance Officer CCSU	9228 4058
Premier's Department	Danyel Chasle, Team Leader, Financial Services CCSU	9228 4188
State Library of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
State Records Authority	Rachel Cheetham, Manager Finance	9228 3218
Sydney Opera House	Rachel Cheetham, Manager, Finance	9228 3218
ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT		
Attorney General's Department	Andrew Kuti, Acting Director, Management Services	9228 7523
Department of Environment and Conservation	Janice Pullen, Finance Manager	9585 6565
Judicial Commission of New South Wales	Mario Devjak, Administrative Officer	9249 4404
Legal Aid Commission of New South Wales	Stephen O'Malley, Director, Corporate Finance	9219 5712
Office of the Director of Public Prosecutions	Cathiramalai Satcunarajah, Manager, Financial Services	9285 2572
Public Trust Office – Administration	Anne Heath, Finance Manager	9240 0766
Registry of Births, Deaths and Marriages	Alison Morgan, Manager, Administrative Services	8306 8570
Royal Botanic Gardens and Domain Trust	Clare Hamilton, Manager, Corporate Services	9231 8101
Sydney Catchment Authority	Rhonda Wheatley, Manager, Finance & Procurement	4725 2550
Zoological Parks Board	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621

State Asset Acquisition Program Contact Names and Telephone Numbers

MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH

businesslink	Robert Hurst, Manager, Financial Services	9765 3700
Department of Ageing, Disability and Home Care	Stephen Mudge, Chief Finance Officer	8270 2250
Department of Community Services	Frank Azzopardi, Accountant	9716 2418
Home Care Service of New South Wales	Warren Moss, Manager, Finance and Property	9895 8925
Office of the Children's Guardian	Sharon Cannard, Manager, Administration	9025 4200
Commission for Children and Young People	Liz McGee, Manager, Administration	9286 7275

MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

Department of Aboriginal Affairs	Clive Moulstone, Manager, Administration	9219 0728
Department of Education and Training	Mike Cush, General Manager, Properties	9561 8632
	Phillip Peace, Director Asset Planning and Support	9561 8255
Office of the Board of Studies	David Murphy, Director, Finance & Administration	9367 8171
Teacher Housing Authority	Darren Ford, Property Manager	9260 2003

MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

Fish River Water Supply Authority	Piers Toop, Manager, Urban Water Cycle Planning	9895 5920
Hunter Water Corporation	Sharon Smith, Manager Finance & Corporate Services	4979 9411
Department of Energy, Utilities and Sustainability	Bruce Morcombe, Finance Manager	8281 7727
Ministry for Science and Medical Research	Mark Anders, Senior Accountant, CCSU	9228 4058
State Water	Russell Simons, Commercial Accountant	6841 7531
Sydney Water Corporation	Malcolm Astle, Group Management Accountant	9350 6346

MINISTER FOR GAMING AND RACING

Casino Control Authority	Brian Farrell, Chief Executive	8234 8800
Department of Gaming and Racing	Michael Foggo, Director, Revenue and Resources	9995 0670
New South Wales Lotteries Corporation	Brian McIntyre, Director, Finance	9752 5784

State Asset Acquisition Program Contact Names and Telephone Numbers

MINISTER FOR HEALTH

Department of Health	David Gates, Director Asset and Contract Services	9391 9767
Health Care Complaints Commission	Genevieve Godwin, Manager, Corporate Services	9219 7484

MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

Department of Infrastructure, Planning and Natural Resources	Peter Lucas, Chief Financial Officer	9895 7257
Department of Lands	Ian Holt, Manager, Budget	9228 6704
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund and Land Development Contribution Fund)	Ed Harvey, Manager Property and Business	9895 7355
Heritage Office	Maxwell Gray, Administration Co-ordinator	9873 8500
Honeysuckle Development Corporation	Craig Norman, Manager Finance	4927 3811
Land and Property Information	Ian Holt, Manager, Budget	9228 6704
State Forests of New South Wales	Brad McCartney, Manager, Corporate Finance	9980 4234
Sydney Harbour Foreshore Authority	Michelle Haerewa, Financial Controller	9240 8576

MINISTER FOR JUSTICE

Department of Corrective Services	Peter Hay, Acting Director, Capital Works	9289 1500
-----------------------------------	---	-----------

MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY

Department of Juvenile Justice	Terry Stratford, Manager Finance	9219 9516
--------------------------------	----------------------------------	-----------

MINISTER FOR MINERAL RESOURCES

Coal Compensation Board	William Whitfield, Accountant	9901 8912
-------------------------	-------------------------------	-----------

MINISTER FOR POLICE

Ministry for Police	Janet Taverner, Policy Manager, Resources	8263 6231
New South Wales Crime Commission	Nathan Gray, Finance Manager	9269 3816
NSW Police	John Lowcock, Manager, Capital Works Unit	8835 9307
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6755

State Asset Acquisition Program Contact Names and Telephone Numbers

MINISTER FOR PRIMARY INDUSTRIES

Department of Primary Industries	Chris Weale, Assets Manager	6391 3454
Rural Assistance Authority	Michael Pickett, Manager, Administration	6391 3020
NSW Food Authority	Sian Malyn, Financial Controller	9741 4722

MINISTER FOR ROADS AND MINISTER FOR HOUSING

Aboriginal Housing Office	Jonathan Wassell, Executive Director, Business Support Branch	9635 3444
Department of Housing – Land and Housing Corporation	John Stubbs, Chief Financial Officer	9228 8747
Roads and Traffic Authority	Barry Garratt, Manager, Management Accounting	9218 6123
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
Landcom	Greg South, General Manager, Corporate and Finance	9841 8783

MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES

Department of Local Government	John Hogg, Manager, Business Services	4428 4200
Department of Rural Fire Service	Peter Hennessy, Manager, Financial Services	8845 3528
New South Wales Fire Brigades	Lota Vargas, Assistant Director Finance	9265 2911
State Emergency Service	John Heath, Manager, Finance and Administration	4224 2229

SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST

Building and Construction Industry Long Service Payments Corporation	Robert Walker, Finance Manager	4321 5650
Department of Commerce	John Voss, Chief Financial Officer	9372 7150
Motor Accidents Authority	Mamoonur Rashid, Chief Financial Controller	8267 1911
Office of Government Business	John Voss, Chief Financial Officer	9372 7150
Office of Government Procurement	John Voss, Chief Financial Officer	9372 7150
Superannuation Administration Corporation	Eric Lo, GM Finance and Administration	9238 5555
WorkCover Authority	Roger Matthews, Management Accountant	4321 5369
Workers' Compensation (Dust Diseases) Board	Terrence Zachariah, Manager, Financial Services	8223 6641

State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN		
Centennial Park and Moore Park Trust	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
Parramatta Stadium Trust	Rob Walker, General Manager	9683 5755
State Sports Centre Trust	John Elliot, Manager, Corporate Services	9763 0108
Sydney Cricket and Sports Ground Trust	Lynda Mackie, Manager, Finance	9380 0363
Sydney Olympic Park Authority	Elizabeth Ogle, Manager, Financial Services	9714 7144
Department of Tourism, Sport and Recreation	Lester Stump, Senior Manager, Properties	8745 3305
MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER		
Ministry of Transport	Kevin Robinson, Program Manager, Capital Projects	9268 2253
Newcastle Port Corporation	David Callaghan, General Manager, Finance and Corporate Services	4985 8244
Port Kembla Port Corporation	Tonilee Andrews, Engineering Manager/Port Engineer	4275 0136
Rail Corporation New South Wales	Terry Brown, Manager Strategic Co-ordination, Capital Works	9379 5672
State Transit Authority	Paul Schuman, Manager, Business Analysis and Planning	9245 5722
Sydney Ferries	John Leonard, Manager Finance and Administration	9246 8385
Sydney Ports Corporation	Stephen Potter, Senior Manager, Engineering Services	9296 4747
Transport Infrastructure Development Corporation	Joseph Leung, Chief Financial Officer	9895 2800
Waterways Authority	Peter Maunder, Manager, Asset Services	9563 8848
TREASURER AND MINISTER FOR STATE DEVELOPMENT		
Department of State and Regional Development	John Grady, Manager, Finance	9228 4900
Treasury	Robert Mielnik, Deputy Director, Management Services, Office of State Revenue	9689 6182
Crown Finance Entity	Andrew Waddington, Crown Finance Manager	9228 3343
Crown Property Portfolio	Graham Fry, Senior Development Manager, Engineering Services, Department of Commerce	9372 7304
Land Development Working Account	Henry Tan, Financial Accountant	9228 6054

