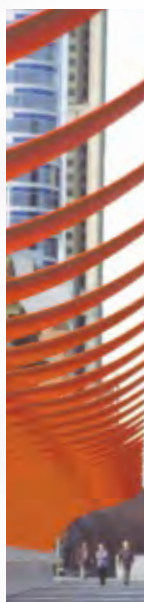




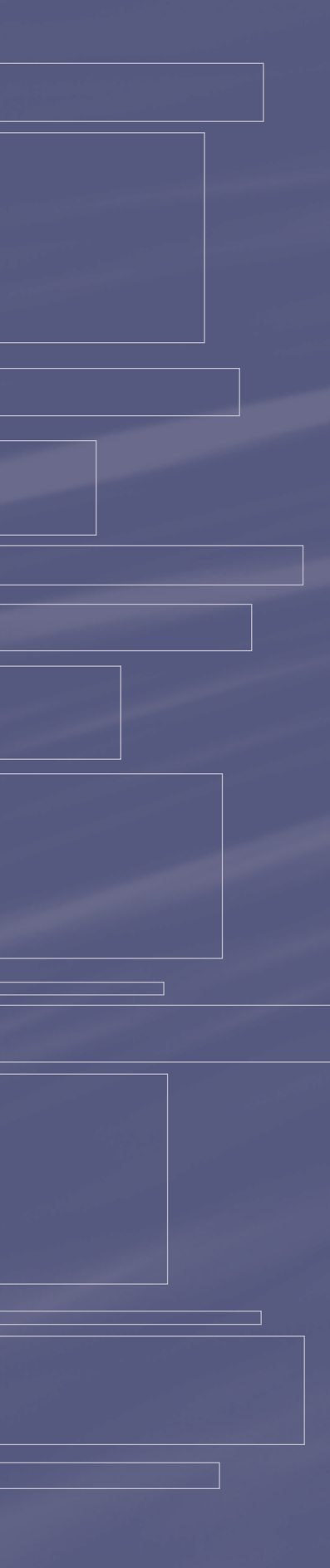
2003-04 Public Sector Asset Investment Program >>



Budget Information Paper No.1

Presented by the Honourable John Brumby MP

Treasurer of the State of Victoria



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Budget Paper No 3 - Budget Estimates
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Public Sector Asset Investment Program

2003-04



Presented by

The Honourable John Brumby, M.P.

Treasurer of the State of Victoria

for the information of Honourable Members

Budget Information Paper No. 1

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INTRODUCTION

COVERAGE

The 2003-04 Public Sector Asset Investment Program – Budget Information Paper No. 1 (BIP1) lists major asset investments in 2003-04 for the general government sector and major public non-financial corporations (PNFCs). For each entity, projects are listed as either ‘existing projects’ or ‘new projects for commencement in 2003-04’.

The general government sector asset investment projects published in this document support the outputs detailed in 2003-04 Budget Estimates – Budget Paper No. 3 and reflects the machinery of government changes announced in December 2002. Projected asset investment expenditure on individual projects for 2003-04 and beyond takes into account estimated investment activity to 30 June 2003.

Asset investment listings are provided for asset intensive PNFCs. Summary information is provided for a number of significant corporations. Major public sector asset investment projects being delivered under *Partnerships Victoria* during 2003-04 are summarised in Chapter 1, *Public Sector Asset Investment Program 2003-04 – Summary*.

Minor asset investments, where the total estimated investment is less than \$100 000 or where projects are funded from ongoing minor works allocations, are not listed. The exclusion of these means that the sum of agency investment totals in this document may differ from total general government sector fixed asset investment, as reported in the *2003-04 Budget Statement – Budget Paper No. 2* and summarised in Chapter 1 of this document.

ASSETS

For the purposes of this publication, assets are non-current physical assets, typically infrastructure assets. Infrastructure assets provide services used in the production of final services or products.

The State's road and technology networks, railway systems, school facilities and hospital complexes are all examples of infrastructure assets. Also included in the State's asset portfolio are water storage and distribution infrastructure, correctional centres, courtrooms, certain heritage assets (e.g. historic museum collections) and other public assets such as reserves, parks and public open spaces.

CHAPTER ONE: PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2003-04 – SUMMARY

The public sector asset investment program includes projects that will either increase the service capacity or sustain the existing service capacity of assets to meet the priority needs of all Victorians. This chapter highlights major strategic asset investments, outlines the specific allocation of the Growing Victoria infrastructure reserve, summarises the asset investments of the general government sector and major public non-financial corporations and highlights public-private partnership projects.

2003-04 ASSET INVESTMENT INITIATIVES

The 2003-04 Budget invested in Victoria's future, delivering high living standards, high quality jobs and strong economic growth.

The 2003-04 Budget provided funding for the commencement of new infrastructure investment projects with a total estimated investment (TEI) of \$1 244 million (including \$180 million announced in the *2002-03 Budget Update*). This includes funding (with a TEI of \$540 million) to meet the Government's *Labor's Financial Statement 2002* election commitments.

The scale of the 2003-04 infrastructure program, and the scope and nature of projects approved, demonstrates the Government's commitment to promoting economic, social and environmental development across the whole State. Over the next two years expenditure on infrastructure investment is expected to total over \$5.0 billion.

Major strategic asset investments announced in the 2003-04 Budget include:

- \$357 million TEI, to ensure the provision of high quality, accessible health and community services, including;
 - \$139 million for upgrading and integrating ICT systems across public hospitals and agencies; and
 - \$29 million for new radiotherapy equipment;
- \$273 million TEI, to grow and link all of Victoria through building effective road, rail, bus and port infrastructure, including;
 - \$121 million towards the construction of the Pakenham Bypass;
- \$137 million TEI, to value and invest in lifelong education, including;
 - \$107 million for new schools and upgrades across the State;
- \$121 million TEI, to promote sustainable development and protect the environment for future generations, including;
 - \$53 million to conserve water resources through the Victorian Water Trust; and
- \$56 million towards facilities for the 2006 Commonwealth Games.

Growing Victoria Infrastructure Reserve

The Government recognises that building effective infrastructure is essential for delivering improved services and promoting growth across the whole State. In line with this objective, in the 2000-01 Budget the Government established the \$1 billion Growing Victoria infrastructure reserve. Since then, the Government has allocated an additional \$575 million to the Growing Victoria infrastructure reserve to fund investments of considerable social, economic and environmental benefit to the State. Asset investment financed from the Growing Victoria infrastructure reserve will significantly boost infrastructure development in the medium term from a strong base level.

The primary focus of the Growing Victoria infrastructure reserve has been on:

- major transport infrastructure projects – Linking Victoria;
- significant modernisation programs in education and training – Skilling Victoria; and
- Information and Communication Technology facilities and capabilities – Connecting Victoria.

The specific allocation of the Growing Victoria infrastructure reserve is detailed in Table 1.1.

Table 1.1: Growing Victoria infrastructure reserve – funding by project

<i>Project</i>	<i>(\$ million)</i>						<i>TEI^(a) from GV</i>
	<i>2001-02 Actual</i>	<i>2002-03 Revised</i>	<i>2003-04 Budget</i>	<i>2004-05 Estimate</i>	<i>2005-06 Estimate</i>	<i>2006-07 Estimate</i>	
Linking Victoria							
Fast rail links to regional centres (DOI) ^(b)	3.0	110.9	398.0	56.9	4.5	..	573.3
Total allocated to Linking Victoria	3.0	110.9	398.0	56.9	4.5	..	573.3
Skilling Victoria							
Modernisation/upgrade of facilities – schools (DE&T) ^(c)	53.0	..	..	..	..	..	110.0
Innovating Victoria: Enhanced learning environments – schools (DE&T)	23.7	50.5	15.8	..	..	..	90.0
Innovating Victoria: Enhanced learning environments – TAFE (DE&T)	4.8	13.3	25.0	1.9	..	..	45.0
Education precinct in Gippsland (DE&T)	..	1.2	9.3	..	..	..	10.5
Ballarat Vocational Education and Training Centre (DE&T)	..	0.4	4.6	..	..	..	5.0
Modernisation of facilities – Maryborough education precinct (DE&T)	0.1	0.4	0.1	..	..	..	0.6
Australian College of Wine (DE&T)	3.6	1.5	2.3	..	..	..	7.4
Bacchus Marsh Science and Technology Centre (DE&T)	..	0.2	3.8	..	..	..	4.0
Gene Technology Access Centre (DE&T)	0.1	1.5	2.6	..	..	..	4.2
Space Science Education Centre (DE&T)	0.2	0.1	6.1	..	..	..	6.4
Science innovation and education precincts across regional Victoria (DPI)	5.1	22.2	22.7	..	..	..	50.0
Total allocated to Skilling Victoria	90.6	91.3	92.3	1.9	..	..	333.1
Connecting Victoria							
E-Government – redevelopment of vic.gov.au portal (DOI)	1.0	1.0	2.0	..	..	..	4.0
Modernisation of school facilities to incorporate ICT (DE&T)	21.1	16.4	2.5	..	..	..	40.0
Broadband ICT delivery infrastructure for TAFE (DE&T)	4.6	14.4	..	..	..	..	19.0
Regional telecommunications infrastructure (DSE)	..	2.7	0.3	..	..	..	3.0

Table 1.1 (cont): Growing Victoria infrastructure reserve – funding by project

Project	(\$ million)						TEI ^(a) from GV
	2001-02 Actual	2002-03 Revised	2003-04 Budget	2004-05 Estimate	2005-06 Estimate	2006-07 Estimate	
Bridging the Digital Divide (DE&T)	16.2	3.7	3.1	..	..	..	23.0
Information and communication technology strategy for health care (DHS)	7.6	8.6	13.8	..	..	..	30.0
Land titles automation project (DSE)	10.5	..	7.7	..	..	..	18.2
Information technology document management centre (DSE)	0.7	4.1	..	..	..	..	4.8
Total allocated to Connecting Victoria	61.7	50.9	29.4	..	..	..	142.0
Other asset projects ^(d)	..	315.0	211.6	..	..	..	526.6
Total Growing Victoria allocation to date ^(b)	155.3	568.1	731.3	58.8	4.5	..	1 575.0
Unallocated							..
Total Growing Victoria infrastructure reserve							1 575.0

Source: Department of Treasury and Finance

Notes:

(a) Total estimated investment.

(b) Total allocation for Growing Victoria exceeds TEI (\$556.9 million) due to savings generated beyond 2005-06.

(c) Total estimated investment includes \$57 million expenditure in 2000-01.

(d) Allocated to fund projects approved as part of the asset program generally.

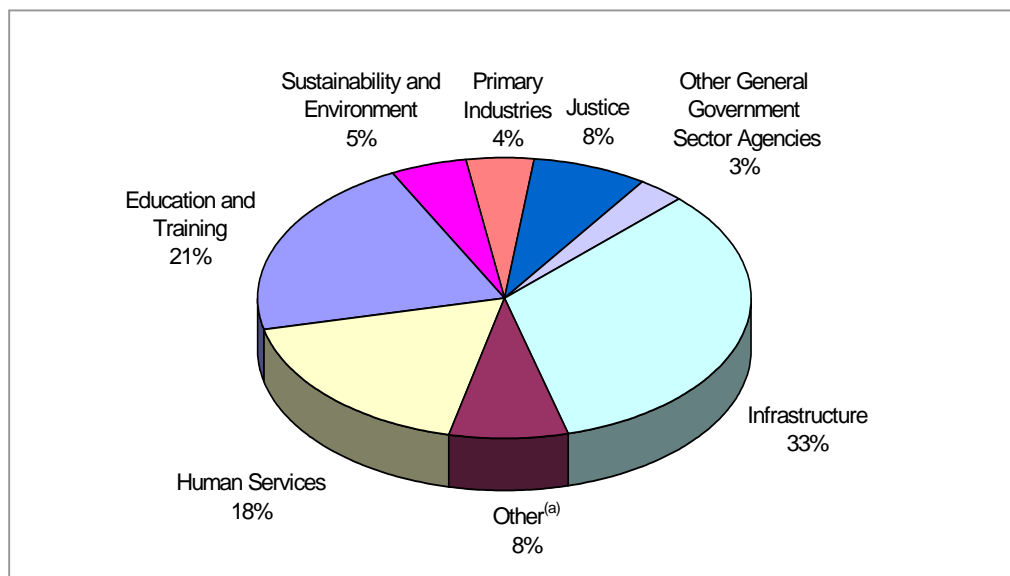
GENERAL GOVERNMENT SECTOR ASSET INVESTMENT

The Victorian Government manages an extensive range of public assets, valued at \$46.5 billion at 30 June 2002. The 2003-04 Budget revised estimate for net assets at 30 June 2003 is \$47.4 billion. The projected increase in total assets of \$944 million is mainly due to significant increases in infrastructure expenditure (including projects to be funded by the Growing Victoria infrastructure reserve), partly offset by reductions in financial assets held.

In the 2003-04 Budget, total general government sector investment in the purchase of fixed assets, including capital contributions to public trading enterprises, was \$2 130 million. Since the 2003-04 Budget, investment in purchase of fixed assets has been adjusted for project funding carryovers from 2002-03 and is now estimated at \$2 211 million in 2003-04.

The composition of total general government sector infrastructure investment by departments in 2003-04 is summarised in Chart 1.1.

Chart 1.1: Composition of asset investment by department 2003-04



Source: Department of Treasury and Finance

Note:

- (a) Includes asset investments by the Department of Premier and Cabinet, Department of Treasury and Finance, Parliament, Department of Innovation, Industry and Regional Development and the Department for Victorian Communities.

Table 1.2 summarises projected investment in 2003-04 on direct additions to public assets by department. The table covers both new projects announced in the 2003-04 Budget and projects previously underway. It includes those projects which are funded by way of State and Commonwealth funds. The table excludes projects under \$100 000 but includes certain capital contributions to other government sectors, particularly rail, and therefore the total estimated expenditure for 2003-04 differs from total infrastructure investment of \$2 211 million illustrated in Chart 1.1. Details of these projects by department are set out in Chapter 2, *General Government Sector Asset Investment Program 2003-04*.

Table 1.2: General government asset investment program 2003-04 – summary^(a)

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(b)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Education and Training				
Existing Projects	541.2	287.2	240.0	14.0
New Projects ^(c)	210.5	19.8	109.5	81.3
Human Services				
Existing Projects	883.5	447.1	216.6	219.8
New Projects	356.7	..	87.4	269.3
Infrastructure				
Existing Projects ^{(d) (e)}	1 795.1	605.1	576.8	613.1
New Projects	471.2	..	108.9	362.3
Innovation Industry and Regional Development				
Existing Projects	197.2	23.6	65.8	107.8
New Projects	21.9	..	7.2	14.7
Justice				
Existing Projects ^{(d) (e)}	523.2	233.2	122.6	167.4
New Projects	124.3	..	30.2	94.1
Premier and Cabinet				
Existing Projects	748.9	597.9	93.1	57.9
New Projects	6.2	..	6.2	..
Primary Industries				
Existing Projects ^(d)	181.0	40.2	111.4	29.4
New Projects	..	..	..	..
Sustainability and Environment				
Existing Projects ^(d)	185.9	47.3	70.2	68.4
New Projects ^(c)	116.3	2.7	29.7	83.9

Table 1.2 (cont): General government asset investment program 2003-04 – summary^(a)

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(b)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Treasury and Finance				
Existing Projects	143.2	128.4	11.1	3.7
New Projects ^(c)	6.3	0.3	2.0	4.0
Victorian Communities				
Existing Projects ^(d)	59.6	4.6	33.5	21.5
New Projects ^(c)	76.1	1.1	26.5	48.5
Parliament				
Existing Projects	1.3	1.0	0.3	..
New Projects	..	..	..	..
Country Fire Authority				
Existing Projects	38.4	24.9	12.5	1.0
New Projects ^(c)	17.9	0.1	13.6	4.2
Metropolitan Fire and Emergency Services Board				
Existing Projects	90.5	18.1	37.7	34.8
New Projects	..	..	..	..
Total Existing Projects	5 389.0	2 458.7	1 591.4	1 338.9
Total New Projects	1 407.3	24.0	421.1	962.2
Total Projects	6 796.3	2 482.7	2 012.5	2 301.0

Source: Department of Treasury and Finance

Notes:

- (a) Summary of expenditure for projects listed in Chapter 2.*
- (b) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003 and departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*
- (c) Includes new projects with expenditure commencing prior 30 June 2003.*
- (d) Recipient of a Machinery of Government asset transfer. Recipient departments reflect the Total Estimated Investment, Expected Expenditure to 30.06.2003, Estimated Expenditure 2003-04 and Remaining Expenditure for the transferred asset.*
- (e) Excludes new projects to be delivered through Partnerships Victoria as TEI will not be disclosed until after completion of the tender process.*

Funding general government sector asset investments

Preserving the level of capital stock used to deliver services is achieved by ensuring that investment in refurbishing and replacing assets is at least equivalent to the expected depreciation of the asset stock during the year.

The Government has maintained ongoing investment in infrastructure of over one per cent of Gross State Product (GSP). In addition to this, the Government also created the \$1.6 billion Growing Victoria infrastructure reserve to provide a major boost to the State's infrastructure.

The sources of funding applied to deliver the asset investment program in the general government sector include:

- financial assets accumulated by departments;
- annual appropriations for additions to departments' net asset base;
- annotated appropriations representing net retained receipts from approved asset sales; and
- own-source non-public account revenue of individual public agencies including retained earnings and revenue generated from donations and fund raisings.

Table 1.3: General government asset investment program 2002-03 and 2003-04 – funding sources

<i>(\$ million)</i>		
	<i>2002-03 Budget</i> ^(a)	<i>2003-04 Budget</i>
Financial Assets (attributable to depreciation expense)	976.9	1 017.0
Appropriation for increases in net asset base ^(b)	830.5	1 087.4
Retained Asset Sales Receipts	14.8	16.4
Non-Public Account and Other (including retained earnings)	105.1	9.9
Total general government sector purchase of fixed assets	1 927.3	2 130.7

Source: Department of Treasury and Finance

Notes:

(a) Original budget estimate.

(b) Includes asset investment funded by own source revenue in schools, TAFEs and hospitals.

Commonwealth programs

The Commonwealth Government provides capital funds to the State on terms and conditions aimed at achieving particular objectives. In accepting these grants the Victorian Government seeks to ensure that:

- all asset investments are subject to the same evaluation criteria as those that are State-funded;
- State contributions are linked to output provision rather than input matching, and take account of whether they can be accommodated within the State's fiscal plans; and
- asset investment planning and implementation complement and reinforce State investment requirements wherever practicable.

Table 1.4: Commonwealth supported projects – 2003-04^(a)

	(\$ million)			
	Total Estimated Investment	Estimated Expenditure to 30.6.2003 ^(b)	Estimated Expenditure 2003-04	Remaining Expenditure
Housing Projects				
Existing Projects	315.5	149.9	131.7	33.9
New Projects	168.4	..	99.2	69.2
Road Projects				
Existing Projects	352.3	92.4	99.0	160.9
New Projects	206.0	..	21.4	184.6
TAFE Institutes				
Existing Projects	16.4	3.4	5.8	7.2
New Projects	73.5	19.8	44.7	9.0
Total Existing Projects	684.1	245.7	236.4	202.0
Total New Projects	447.8	19.8	165.2	262.8
Total Projects	1 132.0	265.4	401.7	464.8

Source: Department of Treasury and Finance

Notes:

(a) Includes Commonwealth and Commonwealth-State funded projects listed in Chapters 2 and 3.

(b) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003 and agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

Dedicated funds

Funding for certain categories of asset investments is provided from dedicated sources, either under legislation or as a consequence of Government policy. Planning for these investments is subject to the same evaluation procedures as other budget sector projects, but annual expenditure on them is dependent on the availability of funding from these dedicated sources.

The Better Roads Victoria (BRV) program provides funding for the maintenance and upgrading of Victoria's metropolitan and regional roads system. One third of the funding from the program is allocated to regional roads, one third to outer metropolitan roads, and one third to metropolitan roads. Specific projects that form the BRV program are identified in Chapter 2, *General Government Sector Asset Investment Program 2003-04*.

The proceeds from the sale of surplus education assets are made available for re-investment in education facilities. This re-investment includes the improvement and refurbishment of existing school and TAFE facilities and the enhancement of education services with new technology.

The *Community Support Fund* (CSF) is established under the *Gaming Machine Control Act 1991* (the Act). Under the Act, funds in the CSF may be applied for community enhancement in the areas of sport and recreation, community services, arts and tourism. Funds may be used either for asset investment or to meet output provision costs. Budget sector proposals for CSF financed asset initiatives follow the normal planning and appraisal processes for approval.

Table 1.5 summarises 2003-04 asset investments that are committed against 'dedicated' funds on projects listed in Chapter 2, *General Government Sector Asset Investment Program 2003-04*.

Table 1.5: Dedicated funds – asset investment projects – 2003-04

	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Better Roads				
Existing Projects	386.5	280.1	70.4	35.9
New Projects	178.8	..	46.0	124.8
Education Sector				
Existing Projects	..	..	..	..
New Projects ^(b)	11.0	..	11.0	..
Community Support Fund				
Existing Projects	22.9	11.9	7.0	4.0
New Projects	..	..	2.5	7.5
Total Existing Projects	409.4	292.0	77.4	39.9
Total New Projects	199.8	..	59.5	132.3
Total Projects	609.2	292.0	136.9	172.2

Source: Department of Treasury and Finance

Notes:

- (a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.
- (b) The \$11.0 million has been provided in the 2003-04 Budget for the purposes of:
- school refurbishment and improvement projects mainly financed from the proceeds of sales of surplus assets (\$8.5 million); and
 - technical and further education projects from the proceeds of sales of surplus assets (\$2.5 million).

MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENTS

The investment program of the major public non-financial corporations (PNFCs) includes the asset investment programs of corporatised PNFCs, other authorities such as the non-metropolitan urban and rural water businesses and the Office of Housing. These agencies are accountable for managing public assets valued at \$28.6 billion as at 30 June 2002. The 2002-03 Budget revised estimate for PNFCs total assets as at 30 June 2003 is \$29.8 billion.

Financing for these projects may include private sector contributions, for example from developers in the water sector, and from Commonwealth Government specific purpose payments. Other financing may include the take-up of private equity interests.

Table 1.6 provides a summary of major new and ongoing asset investment projects in asset intensive non-general government sector agencies (see Chapter 3, *Major Public Non-Financial Corporations Asset Investment Program 2003-04* for details). Minor asset investments, where the total estimated investment is less than \$100 000, are not listed.

Table 1.6: Major Public Non-Financial Corporations asset investment program 2003-04 – summary ^(a)

<i>Project Description</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 ^(b)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Gippsland and Southern Rural Water				
Existing Projects	19.3	13.8	4.2	1.4
New Projects	15.3	..	4.7	10.6
Goulburn-Murray Rural Water				
Existing Projects	175.4	50.6	28.3	96.4
New Projects	59.5	..	14.9	44.6
Office of Housing				
Existing Projects	315.5	149.9	131.7	33.9
New Projects	168.4	..	99.2	69.2
Regional Urban Water Authorities				
Existing Projects	1 242.7	306.8	239.2	696.7
New Projects	313.2	..	29.5	283.7
Sunraysia Rural Water				
Existing Projects	16.0	5.7	3.2	7.1
New Projects	17.4	..	4.0	13.4

Table 1.6 (cont): Major Public Non-Financial Corporations asset investment program 2003-04 – summary ^(a)

(\$ million)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 ^(b)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Wimmera-Mallee Rural Water				
Existing Projects	348.6	59.2	15.9	273.5
New Projects	..	..	..	..
Total Existing Projects	2 117.6	586.0	422.5	1 109.1
Total New Projects	573.7	..	152.3	421.5
Total Projects	2 691.3	586.0	574.8	1 530.6

Source: Department of Treasury and Finance

Notes:

- (a) *Summary of investment for projects listed in Chapter 3.*
- (b) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

For the major corporatised PNFCs and public financial corporations (PFCs), the asset investment programs operate in accordance with their three-year corporate plans. Information on total investment undertaken by corporatised PNFCs and PFCs is provided in summary form in Table 1.7 below.

Table 1.7: Asset investment program of selected major public non-financial and public financial corporations 2003-04^(a)

(\$ million)

	<i>Actual Investment 2001-02</i>	<i>Estimated Investment 2002-03^(b)</i>
Melbourne Water Corporation	98.1	124.3
Yarra Valley Water Ltd	50.2	77.0
South East Water Ltd	36.3	57.0
City West Water Ltd	11.9	20.6
Melbourne Port Corporation	33.3	39.9
Overseas Projects Corporation of Victoria	0.1	0.1
Victorian Channels Authority	2.3	5.3
Urban and Regional Land Corporation	0.6	0.4
State Trustees Limited	1.2	3.9
Victorian Energy Networks Corporation	6.8	6.9
Transport Accident Commission	2.2	2.1
Total Asset Investment Program	243.0	337.5

Source: Department of Treasury and Finance

Notes:

- (a) *Public non-financial corporations (PNFCs) are Government-owned entities which provide goods and services for sale in a commercial market place. PNFCs meet the competitive neutrality guidelines established under the National Competition Principles Agreement. One of the objectives of these major corporatised PNFCs is that they operate in an environment that aims to mirror the commercial and competitive disciplines facing private sector firms. It is therefore inappropriate to provide more than summary details of the asset investment programs for these PNFCs.*
- (b) *The asset investment program shown in this table is based on the capital expenditure programs outlined in the respective PNFCs' 2002-05 corporate planning documents.*

PRIVATE SECTOR INVESTMENT IN STATE INFRASTRUCTURE

Since October 1999, eight major investment projects involving the private sector in the provision of public infrastructure have reached contractual close. These projects represent total estimated capital expenditure on public infrastructure of approximately \$650 million and include:

- Melbourne County Court;
- Wodonga Wastewater Treatment Facility;
- Spencer Street Station Redevelopment;
- Film and TV Studios;
- Echuca/Rochester Wastewater Project;
- Berwick Community Hospital;
- Enviro Altona; and
- Mobile Data Network.

Procurement processes are also under way for further projects valued at approximately \$2.1 billion. These include:

- Correctional Facilities (600 bed remand centre and 300 bed prison);
- North Ballarat and Creswick Reclaimed Water Project;
- Emergency Alerting System;
- Metropolitan Mobile Radio; and
- Mitcham-Frankston Freeway.

The Government is also investigating the possibility of delivering the following projects under the *Partnerships Victoria* approach:

- Royal Melbourne Showgrounds Redevelopment;
- Royal Women's Hospital Redevelopment;
- Kew Residential Services Redevelopment;
- Relocatable Classrooms;
- Eastern Treatment Plant Upgrade;
- Werribee Plains Vision; and
- Barwon Water – Biosolids Black Rock Treatment Plant.

Partnerships Victoria

The Government is committed to maximising the level of infrastructure spending through responsible use of the resources of both the public and private sectors. To this end, the Government's *Partnerships Victoria* policy establishes a framework for partnerships between the public and private sectors for the provision of public infrastructure and related ancillary services.

Partnerships Victoria is about creating partnerships between the Government and private businesses in which improved value for money is achieved by utilising the innovation capabilities and skill of both to deliver performance improvements and efficiency savings. The choice between public and private provision of infrastructure is based on an assessment of the needs of each project and is tested against a rigorous public interest test. This framework ensures that investment decisions are based on merit and outcomes are judged on the public benefits obtained.

Gateway

In the 2003-04 Budget, the Government announced the *Gateway* initiative. The Government is committed to achieving better capital investment outcomes across the Victorian budget sector by implementing the *Gateway* initiative. *Gateway* will ensure that independent reviews of higher risk asset investment projects are undertaken at key decision points to provide assurance that the project can progress successfully to the next development stage. Other components of the *Gateway* initiative include a multi-year investment strategy, enhanced monitoring of major projects and preparation of project life-cycle guidance material.

CHAPTER TWO: GENERAL GOVERNMENT SECTOR ASSET INVESTMENT PROGRAM 2003-04

DEPARTMENT OF EDUCATION AND TRAINING

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
School Education				
Alexandra Secondary College-Personal Development, Seminar (Alexandra)	536	..	536	..
Alexandra Secondary College-Technology, Science (Alexandra)	1 349	22	1 327	..
Seaholme Primary School-Stage 2-Multi Purpose facilities, Staff Administration, Toilets and Canteen (Altona)	561	378	183	..
Seaholme Primary School-Stage 1-New Technology Enhanced Classrooms (Altona)	1 363	1 319	44	..
Altona Meadows Primary School-Stage 1-General Purpose Classrooms x 12 upgrade (Altona Meadows)	1 375	1 128	247	..
Ararat Primary School-General Purpose Classrooms, Art/Craft, Multi-Purpose facilities, Administration, Canteen (Ararat)	1 607	120	1 487	..
Ascot Vale West Primary School-Multi-purpose/art/craft upgrade (Ascot Vale)	390	256	134	..
Ascot Vale Primary School-General Purpose Classrooms (Ascot Vale)	649	34	615	..
East Gippsland Specialist School-New School (Bairnsdale)	2 142	1 181	961	..
Balmoral Consolidated School-General Purpose Classrooms, Staff Administration, Toilets (Balmoral)	1 505	343	1 162	..
Balwyn High School-Commerce (Balwyn North)	399	24	375	..
Public Sector Asset Investment Program 2003-04		Education and Training		19

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Balwyn High School-General Purpose Classrooms, Arts, Personal Development, Lockers, Toilets (Balwyn North)	2 471	..	2 471	..
Balwyn North Primary School-General Purpose Classrooms, Multi-Purpose facilities, Canteen, Toilets (Balwyn North)	969	887	82	..
Baranduda Primary School-Stage 2-General Purpose Classrooms, Art/Craft, Multi-Purpose facilities, Canteen (Baranduda)	1 824	1 635	189	..
Barwon Heads Primary School-General Purpose Classrooms, Art/Craft, Canteen (Barwon Heads)	1 149	13	1 136	..
Bayswater Primary School-Multi Purpose Room, Canteen, Site works (Bayswater)	372	3	369	..
Bellarine Secondary College-Ocean Grove Campus Upgrade (Bellarine)	3 000	227	2 773	..
Belmont High School-Stage 2 (Belmont)	2 940	2 558	382	..
Benalla College-Information Technology, Science (Benalla)	543	87	456	..
Berwick Secondary College-Redevelop to 1100 student number standard (tech and music) (Berwick)	1 367	1 327	40	..
Berwick South Secondary College-New School-Stage 1 (Berwick)	4 500	4 175	325	..
Berwick South Secondary College-New School-Stage 2 (Berwick)	4 500	3 405	1 095	..
Berwick South Secondary College-New School-Stage 3 (Berwick)	4 500	1 395	3 105	..
Laburnum Primary School-General Purpose Classrooms, Physical Education, Canteen (Blackburn)	1 714	1 354	360	..
Boisdale Consolidated School-Staff/Administration, General Purpose Classrooms Upgrade & Student Toilets (Boisdale)	926	815	111	..
Box Hill Senior Secondary College-Science and Technology facilities (Box Hill North)	1 478	391	1 087	..
Bright P-12 College-Commerce, Science, Technology, Library (Bright)	1 611	1 374	237	..
Bright P-12 College-General Purpose Classrooms, Personal Development, Canteen, Lockers, Student Lounge, Toilets (Bright)	1 964	..	1 964	..
Brighton Primary School-General Purpose Classrooms (GPC's), Staff/Admin and Student Toilet facilities (Brighton)	880	819	61	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Buninyong Primary School-General Purpose Classrooms, Staff Administration, Student Toilets, (Buninyong)	738	310	428	..
Camberwell High School-Food Technology, Information Technology (Canterbury)	1 267	23	1 244	..
Carrum Downs Secondary College-New School-Stage 1 (Carrum Downs)	4 700	337	4 363	..
Ceres Primary School-General Purpose Classrooms, Distance Education, Toilets (Ceres)	669	569	100	..
Chelsea Heights Primary School-General Purpose Classrooms, Art/Craft, Staff Administration, Toilets, Multi-Purpose Room, Canteen & Music (Chelsea Heights)	1 809	259	1 550	..
Cheltenham Secondary College-Stage 1-GPC`s, Music/Drama, Physical Education, Lecture (Cheltenham)	1 679	1 417	262	..
Education precinct in Gippsland-Modernise facilities (Churchill)	10 500	1 234	9 266	..
Cohuna Secondary College-Science, Library (Cohuna)	1 078	884	194	..
Colac South West Primary School-General Purpose Classrooms, Art/Craft, Toilets (Colac)	979	626	353	..
Corio Bay Senior College-Fire Reinstatement (Corio Bay)	2 342	780	1 562	..
Rangebank Primary School-General Purpose Classrooms, Music, Toilets (Cranbourne)	1 499	392	1 107	..
Croydon Hills Primary School-General Purpose Classrooms, Staff Administration, (Croydon Hills)	1 223	481	742	..
Cairnlea Primary School (Deer Park)-Replacement School on new site (Deer Park)	4 500	765	3 735	..
Diamond Creek East Primary School-General Purpose Classrooms, Canteen (Diamond Creek)	681	329	352	..
East Loddon P-12 College-General Purpose Classrooms, Arts, Staff Administration, Toilets (Dingee)	1 496	..	1 496	..
East Loddon P-12 College-Information Technology, Science (Dingee)	552	71	481	..
Doncaster Secondary College-General Purpose Classrooms, Lockers, Toilets, Home Economics (Doncaster)	1 581	200	1 381	..
Public Sector Asset Investment Program 2003-04		Education and Training		21

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Dromana Primary School-General Purpose Classrooms, Art/Craft, Music, Staff Administration, Canteen (Dromana)	1 788	79	1 709	..
Dromana Secondary College-Stage 2-Staff Admin, Teaching spaces, Arts, Personal Development (Dromana)	2 085	294	1 791	..
Peninsula SDS/Special School-Replacement School in permanent buildings (Dromana)	3 026	2 723	303	..
Drouin Secondary College-2 Graphics Rooms, Fabrics (Drouin)	483	389	94	..
Edenhope P-12 College-Stage 2-Redevelopment-Arts, Primary General Purpose Classrooms (Edenhope)	2 128	1 208	920	..
Eltham High School-Technology (Eltham)	1 477	1 258	219	..
Etham East Primary School-General Purpose Classrooms (Eltham)	749	409	340	..
Glen Katherine Primary School-General Purpose Classrooms, Toilets & Administration upgrade (Eltham North)	1 394	1 069	325	..
Epping Primary School-General Purpose Classrooms (Epping)	864	5	859	..
Lalor North Secondary College-Canteen and General Purpose Classrooms Upgrade, Graphics, New Music and Drama (Epping)	1 468	585	883	..
Buckley Park Secondary College-Technology, Food Technology, Science (Essendon)	1 308	1 171	137	..
Wattle View Primary School-General Purpose Classrooms, Art/Craft, Canteen, Music, Multi-Purpose (Ferntree Gully)	1 178	1 077	101	..
Fitzroy Secondary College-Total Upgrade (Fitzroy)	6 000	1 450	4 550	..
Footscray City Secondary College-Technology facility (Footscray)	1 120	882	238	..
Footscray North Primary School-General Purpose Classrooms, Toilet Upgrade (Footscray)	876	777	99	..
Derinya Primary School-General Purpose Classrooms, Staff Administration, Music, Art/Craft, Student Toilets, Canteen (Frankston)	2 584	1 015	1 569	..
Frankston High School-Science, Information Technology, Library (Frankston)	1 371	240	1 131	..
Frankston High School-Stage 1-Art, (Frankston)	970	770	200	..
22 Education and Training				

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Geelong South Primary School-General Purpose Classrooms (Geelong)	1 576	620	956	..
Geelong East Primary School-General Purpose Classrooms, Staff Administration (Geelong East)	1 568	933	635	..
James Harrison Secondary College-Technology Enhanced Classrooms (Geelong East)	1 196	..	1 196	..
Tate Street Primary School Geelong-General Purpose Classrooms, Multi-Purpose facilities, Canteen (Geelong East)	1 268	3	1 265	..
Herne Hill Primary School-Technology Enhanced Classrooms, Music, Drama facilities (Geelong North)	1 040	750	290	..
North Geelong Secondary College-Library (Geelong North)	1 017	985	32	..
Gisborne Secondary College-Permanent facilities (Gisborne)	1 705	1 590	115	..
Camberwell South Primary School-General Purpose Classrooms, Music, Art/Craft, Physical Education, Canteen, Toilets (Glen Iris)	2 502	1 200	1 302	..
Glendal Primary School-General Purpose Classrooms, Staff Administration, Toilets and Canteen (Glen Waverley)	1 105	787	318	..
Box Forest Secondary College-Upgrade Arts facilities (Glenroy)	401	292	109	..
Golden Square Primary School-Upgrade Stage 1-Technology Enhanced Classrooms (Golden Square)	746	581	165	..
Specimen Hill Secondary College-Modernise facilities-Upgrade (Golden Square)	100	..	100	..
Greensborough Secondary College-General Purpose Classrooms Upgrade, Arts, (Greensborough)	1 120	307	813	..
Grovedale Secondary College-Stage 2 (Grovedale)	1 060	924	136	..
Hampton Park Secondary College-Stage 1-Redevelopment (Hampton Park)	1 130	1 037	93	..
Heathcote Primary School-7 General Purpose Classrooms, Staff/Admin, Toilets (Heathcote)	1 670	1 201	469	..
Heathmont College-Commerce, Science (Heathmont)	927	776	151	..
Heidelberg Primary School-Multi-Purpose, Canteen (Heidelberg)	265	4	261	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sydenham Secondary College-New School-Stage 2 (Hillside)	3 880	3 840	40	..
Horsham College-Administration, Technology, Special Developmental School (Horsham)	3 950	3 286	664	..
Ivanhoe East Primary School-General Purpose Classrooms, Art/Craft, Toilets (Ivanhoe East)	1 344	55	1 289	..
Kangaroo Flat Primary School-Replacement School (Kangaroo Flat)	3 500	113	3 387	..
Copperfield College-Kings Park Campus-Fire Reinstatement (Kings Park)	1 280	1 167	113	..
Kingsbury Primary School-General Purpose Classrooms, Art/Craft (Kingsbury)	761	43	718	..
Lalor North Primary School-General Purpose Classrooms, Canteen, Multi Purpose, Staff Administration and Music (Lalor)	1 433	1 183	250	..
Lalor North Secondary College-Stage 1-General Purpose Classroom, Student Lounge and Lecture facilities (Lalor)	1 025	968	57	..
Lara Secondary College-New School-Stage 2 (Lara)	3 000	135	2 865	..
Laverton Secondary College-Science, Technology (Laverton)	952	859	93	..
Leopold Primary School-Reinstatement-Stage Two (Leopold)	2 432	97	2 335	..
Leopold Primary School-Technology Enhanced Classrooms (Leopold)	1 763	153	1 610	..
Birmingham Primary School-Technology Enhanced Classrooms (Lilydale)	1 347	1 144	203	..
Macedon Primary School-General Purpose Classrooms, Staff Administration, Student Toilets, (Macedon)	1 494	555	939	..
Macleod College-Stage 3-Staff/Administration Upgrade (Macleod)	505	421	84	..
Macleod College-Upgrade Food Technology (Macleod)	367	330	37	..
Malvern Central School (P-9)-Library Redevelopment and Staff Administration facility (Malvern)	1 650	1 493	157	..
Maryborough Community-Establishment of an education precinct (Maryborough)	4 000	..	4 000	..
McKinnon Secondary College-Technology (McKinnon)	1 670	336	1 334	..
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Public Sector Asset Investment Program 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Melton Secondary College-Technology, Music, Drama facilities (Melton)	2 060	1 875	185	..
Wedge Park Primary School-General Purpose Classrooms (Melton)	846	755	91	..
Gourlay Road Primary School-New School (Melton East)	4 500	1 562	2 938	..
Coburn Primary School-General Purpose Classroom, Music, Physical Education, Toilets and Canteen (Melton South)	676	632	44	..
Mentone Primary School-General Purpose Classrooms, Multi Purpose, Toilets, Canteen & Staff Administration (Mentone)	1 958	1 259	699	..
Middle Park Primary School-General Purpose Classrooms, Multi Purpose facilities, Music, Art/Craft, Student Toilets & Staff Administration (Middle Park)	1 381	98	1 283	..
Mildura Special Developmental School-Stage 3-Replacement School (Mildura)	700	607	93	..
Mill Park Primary School-Stage 1-Classroom upgrade (Mill Park)	950	872	78	..
Montmorency Secondary College-Technology Enhanced Classrooms, Personal Development (Montmorency)	1 637	1 466	171	..
Mooroolbark East Primary School-Stage 2-GPC`s, Physical Education, Music, Canteen & Staff Administration (Mooroolbark)	1 069	826	243	..
Mooroopna Primary School-Fire Reinstatement (Mooroopna)	1 476	656	820	..
Mooroopna Secondary College-Technology Upgrade (Mooroopna)	2 218	1 604	614	..
Moreland City College-Art, Graphics, Music, Drama facilities (Moreland)	639	604	35	..
Kunyang Primary School-Stage 2-Redevelopment (Mount Eliza)	825	784	41	..
Kunyang Primary School-Stage 3-Four permanent General Purpose Classrooms, resiting 3 x 5 mod. relocatables (Mount Eliza)	704	663	41	..
Mount Eliza Primary School-General Purpose Classrooms, Music, Staff Administration & Student Toilets (Mt Eliza)	1 881	819	1 062	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Murrumbeena Primary School-Stage 1-Music, Art/Craft, Student Toilet & Staff Administration (Murrumbeena)	1 042	641	401	..
Murtoa P-12 College-3 General Purpose Classrooms, Staff Administration, Toilets (Murtoa)	1 211	766	445	..
Napoleons Primary School.-Relocation, Permanent Facilities (Napoleons)	1 343	1 106	237	..
Narre Warren P-12 College-New School-Stage 3 (Narre Warren South)	4 500	932	3 568	..
Narre Warren South P-12-New School-Stage 2 (Narre Warren South)	4 500	3 231	1 269	..
Chilwell Primary School-General Purpose Classrooms, Art/Craft & Multi-Purpose Room, Toilets (Newtown)	1 194	..	1 194	..
Chilwell Primary School-Library (Newtown)	131	20	111	..
Nhill College-General Purpose Classrooms, (Nhill)	579	438	141	..
Niddrie Secondary College-New Canteen and Upgrade part Staff Administration facility (Niddrie)	379	273	106	..
Blackburn Lake Primary School-Fire Reinstatement (Nunawading)	1 000	895	105	..
Pakenham Secondary College-Information Technology (Pakenham)	194	32	162	..
Pakenham Secondary College-Music Drama (Pakenham)	230	..	230	..
Pakenham Secondary College-PE, Music and Drama facilities (Pakenham)	1 340	1 075	265	..
University High-Gene technology Access Centre (Parkville)	4 200	1 629	2 571	..
Preston Primary School-Multi-Purpose, Music and Canteen (Preston)	485	235	250	..
Preston North East Primary School-Art/Craft upgrade (Preston East)	238	..	238	..
Preston North East Primary School-Library (Preston East)	310	..	310	..
Red Cliffs Secondary College-Stage 2-Upgrade (Red Cliffs)	705	320	385	..
Melbourne Girls Secondary College-Stage 2-Music and Drama facility (Richmond)	805	428	377	..
Ringwood Secondary College-General Purpose Classroom, personal develop, Library, Staff administration facilities (Ringwood)	2 855	2 769	86	..
Ringwood Secondary College-Music and Drama, General Purpose Classrooms (Ringwood)	1 004	756	248	..
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Public Sector Asset Investment Program 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Ringwood Secondary College-Stage 3-General Purpose Classrooms, Toilets & Staff/Administration (Ringwood)	2 292	1 218	1 074	..
Rosanna Primary School-General Purpose Classrooms, Art/Craft (Rosanna)	738	320	418	..
Viewbank College-Art, Fabrics (Rosanna)	701	400	301	..
Viewbank College-Technology, Food Technology (Rosanna)	876	568	308	..
Rosebud Secondary College-Commerce, Science, Library (Rosebud)	1 983	555	1 428	..
Roxburgh Park Secondary College-New School-Stage 2 (Roxburgh Park)	4 500	302	4 198	..
Rutherglen High School-Technology, Arts Upgrades, General Purpose Classrooms (Rutherglen)	1 040	999	41	..
Guthridge Primary School-Staff/Administration, Music, General Purpose Classroom, Student Toilets (Sale)	867	384	483	..
Sale Primary School-General Purpose Classrooms, Music, Store, Canteen, Toilets (Sale)	1 232	298	934	..
Sebastopol Secondary College-Science facilities (Sebastopol)	1 560	1 491	69	..
Albanvale Primary School-Ten new Technology Enhanced Classrooms (St Albans)	1 408	1 247	161	..
St Albans Secondary College-Stage 1-Technology and PE facilities (St Albans)	1 705	1 516	189	..
Strathmore Secondary College-Space Science education Centre (Strathmore)	6 400	326	6 074	..
Sunbury West Primary School-Library (Sunbury)	194	163	31	..
Sunbury West Primary School-Physical Education, Music, General Purpose Classrooms, Toilets (Sunbury)	905	..	905	..
Chatham Primary School-General Purpose Classrooms, Staff Administration facilities (Surrey Hills)	825	721	104	..
Copperfield Secondary College-New School-Stage 3 (Sydenham)	3 500	230	3 270	..
Kiewa Valley Primary School -Technology Enhanced Classrooms and Multi-Purpose facilities (Tangambalanga)	1 057	224	833	..
Templestowe Park Primary School-General Purpose Classrooms, Art/Craft, Multi-Purpose (Templestowe)	784	47	737	..
Public Sector Asset Investment Program 2003-04		Education and Training		27

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
The Patch Primary School-General Purpose Classrooms (The Patch)	676	170	506	..
Tooradin Primary School-Stage 2-Five GPC's, Multi-Purpose Room, Canteen, Student Toilets (Tooradin)	1 053	432	621	..
Tooradin Primary School-Permanent General Purpose Classrooms (Tooradin)	825	736	89	..
Trafalgar High School-Science, Technology (Trafalgar)	1 143	108	1 035	..
Trafalgar High School-Staff Administration, Arts, Personal Development, Bus loop (Trafalgar)	1 685	..	1 685	..
Traralgon (Grey St) Primary School-Library, General Purpose Classrooms (Traralgon)	1 830	1 489	341	..
Traralgon (Kosc. St) Primary School-General Purpose Classrooms, Staff/Administration and Student Toilets (Traralgon)	1 136	477	659	..
Traralgon (Stockdale Rd) Primary School-General Purpose Classrooms, Art/Craft, Staff Administration, Canteen, Student Toilets (Traralgon)	1 404	689	715	..
Upper Ferntree Gully Primary School-Art, Music, Toilets, Relocatable classrooms (Upper Ferntree Gully)	603	529	74	..
Weeden Heights Primary School-General Purpose Classrooms, Staff Administration facilities (Vermont South)	1 215	1 116	99	..
Wallington Primary School-General Purpose Classrooms, Staff Administration, Toilets (Wallington)	1 201	427	774	..
Wangaratta Primary School-General Purpose Classrooms, Art/Craft, Library, Staff Administration facilities (Wangaratta)	920	770	150	..
Knox Gardens Primary School-General Purpose Classrooms, Toilets (Wantirna South)	504	185	319	..
Warragul Primary School-Albert St-General Purpose Classrooms, Staff work (Warragul)	475	215	260	..
Warragul RC-Technology Enhanced Classrooms (Warragul)	899	294	605	..
Warragul RC-Technology facility (Warragul)	646	586	60	..
Anderson`s Creek Primary School-General Purpose Classrooms (Warrandyte)	941	157	784	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Warrnambool Secondary College-Stage 2-Science, Art facilities (Warrnambool)	1 995	1 585	410	..
Wedderburn P-12 College-P-12 implementation (Wedderburn)	1 340	1 207	133	..
Manorvale Primary School-Stage 1-General Purpose Classroom x 10 Upgrade (Werribee)	1 100	999	101	..
Sunshine Heights Primary School-General Purpose Classrooms (West Sunshine)	722	238	484	..
Wheelers Hill Secondary College-Technology, Library (Wheelers Hill)	1 683	1 007	676	..
Bayside Secondary College-Information Technology, Food Technology, Science (Williamstown)	833	557	276	..
Wodonga High School-Technology (Wodonga)	2 158	614	1 544	..
Yarra Glen Primary School-General Purpose Classrooms, Art/Craft room, (Yarra Glen)	755	214	540	..
Yarra Glen Primary School-Library (Yarra Glen)	199	122	77	..
Wembley Primary School-General Purpose Classrooms, Staff Administration, Toilets, Canteen (Yarraville)	1 056	345	711	..
Special/Other				
Better Learning Environments-Modernisation of school facilities to incorporate ICT (Statewide)	40 000	37 513	2 487	..
Bridging the Digital Divide-(Statewide)	23 000	19 924	3 076	..
Broadband ICT infrastructure for TAFE-Upgrade of obsolete & deficient ICT (Statewide)	19 000	18 936	64	..
Statewide-TAFE-Online information/help facility `Pathways to TAFE` (Statewide)	800	451	349	..
Various-TAFE-Replacement of obsolete training equipment (Various)	20 000	14 985	5 015	..
Various Schools-Expand and refresh computers in schools (Various)	28 000	21 000	7 000	..
Various TAFE Institutes-Communications infrastructure (Various)	3 500	3 086	414	..
Training and Further Education				
Australian College of Wine (Ararat)	7 400	5 096	2 304	..
Bacchus Marsh Science and Technology Centre-Upgrade and Refurbish (Bacchus Marsh)	4 000	216	3 784	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
East Gippsland Institute of TAFE-Refurbish Buildings (Bairnsdale)	510	456	54	..
Ballarat Vocational Education and Training Centre-Improved access to training (Ballarat)	5 000	382	4 618	..
Goulburn Ovens Institute of TAFE-Auditorium, Classrooms and Administration (Benalla)	2 000	272	1 728	..
Box Hill Institute of TAFE-Enhance learning environments (Box Hill)	6 500	2 500	4 000	..
Kangan Batman Institute of TAFE-Koorie Training Centre (Broadmeadows)	2 300	1 353	947	..
Holmesglen Institute of TAFE-Enhance learning environments (Chadstone)	3 800	3 000	..	800
Northern Melbourne Institute of TAFE-Stage 3 Primary Industries Production and Training (Epping)	4 890	..	4 890	..
Northern Metropolitan Institute of TAFE-Relocation of Parkville & Collingwood (Fairfield)	21 500	11 248	10 252	..
Gordon Institute of TAFE-Modernise facilities (Geelong)	12 700	..	11 554	1 146
Gordon Institute of TAFE-Refurbish buildings (Geelong)	2 900	1 254	1 646	..
East Gippsland Institute of TAFE-Forestech Stage 2 (Kalimna West)	950	150	800	..
East Gippsland TAFE/RMIT-Maritime Science/Eco-tourism and Marine Biology (Lakes Entrance)	4 000	1 250	2 750	..
Royal Melbourne Institute of Technology (RMIT)-Refurbishment of Building 57 (Melbourne)	4 980	3 476	1 504	..
Sunraysia Institute of TAFE-Enhanced learning environment (Mildura)	2 750	1 447	1 303	..
Victoria University of Technology-Establishment of Conservatorium of Music (Sunbury)	2 100	111	1 989	..
Sunraysia Institute of TAFE-Enhanced learning facilities (Swan Hill)	4 000	860	3 140	..
Wodonga Institute of TAFE-Food Technology and Koori Education Centre (Wodonga)	1 080	391	689	..
Kangan Batman Institute of TAFE-Stage 1-Automotive Centre of Excellence (Docklands Precinct)	10 400	109	5 491	4 800

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Commonwealth Supported Projects				
Chisholm Institute of TAFE-Replacement of teaching facilities at Cleeland Tech. School with purpose built facilities (Dandenong)	9 500	169	2 100	7 231
South Western Institute of TAFE-Stage 2-Campus Redevelopment (Warrnambool)	6 850	3 183	3 667	..
Total Existing Projects	541 234	287 239	240 017	13 977

Source: Department of Education and Training

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

DEPARTMENT OF EDUCATION

New projects for commencement in 2003-04

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
School Education				
Solway Primary School-School Modernisation-3 Gen Purp C/rms, Staff Work Space and Art-(Ashburton)	729	..	300	429
Ballan Primary School-School Modernisation-2 Gen Purp C/rms, Toilets and Admin-(Ballan)	884	..	300	584
Ballarat High School-Facilities For Excellence-Art/Craft, Toilets, Fabrics, H/Eco and Tech Studies-(Ballarat)	1 788	..	894	894
Bellarine Secondary College-New School-(Bellarine)	2 750	..	1 450	1 300
Boronia Primary School-Fire Reinstatement Program-5 Gen Purp C/rms, Admin, First Aid , Toilets-(Boronia)	1 769	..	1 320	449
Sherbourne Primary School-School Modernisation-5 Gen Purp C/rms, Admin, Lib, Music, Canteen, First Aid, Toilet-(Briar Hill)	1 607	..	600	1 007
Broadford Secondary College-School Modernisation-Stage 2-Music, Drama, Art, Graph, Fabrics, P/E, Canteen-(Broadford)	1 775	..	700	1 075
Concord School-School Modernisation-Homecraft, Lib and Multi Purp Rm-(Bundoora)	542	..	250	292
Buninyong Primary School-School Modernisation-4 Gen Purp C/rms, Music, Admin, Change/Showers, Toilets-(Buninyong)	1 199	..	450	749
Princes Hill Secondary College-School Modernisation-3 Gen Purp C/rms, 2 Music, Fabrics, H/Eco, Tech, Toilets-(Carlton North)	2 035	..	750	1 285
Caroline Springs P-8-New School (Caroline Springs)	5 000	..	2 000	3 000
Carrum Downs Secondary College-New School-Stage 2-(Carrum Downs)	5 300	..	2 000	3 300
Gippsland Precinct-Precinct Development-(Churchill)	2 000	..	400	1 600

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Coburg West Primary School-School Modernisation-Multi Purp Rm, Art/Craft, Staff Work Space-(Coburg)	485	..	200	285
Coolaroo South Primary School-School Modernisation-Stage 1-6 Gen Purp C/rms-(Coolaroo)	690	..	200	490
Lyndhurst Secondary College-School Modernisation-5 Gen Purp C/rms, Arts, Music, IT, Fabrics, H/Eco, Admin-(Cranbourne)	3 290	..	850	2 440
Creswick Primary School-School Modernisation-Stage 1-4 Gen Purp C/rms, Staff Work Space-(Creswick)	746	..	200	546
Delacombe Primary School-School Modernisation-4 Gen Purp C/rms and Staff Work Space-(Delacombe)	600	..	200	400
Geelong High School-School Modernisation-Sci, Tech, P/E, Staff Work Space, Change/Showers-(East Geelong)	3 438	..	800	2 638
Glen Katherine Primary School/St Helena Secondary College-School Modernisation-Stage 1-Traffic remediation-(Eltham North)	445	..	250	195
Frankston High School-School Modernisation-Stage 2-6 Gen Purp C/rms, Fabrics, H/Eco, Tech Studies and Toilets-(Frankston)	2 363	..	600	1 763
Mahogany Rise Primary School-School Modernisation-Facilities Upgrade-(Frankston North)	726	..	305	421
Glen Iris Primary School-School Modernisation-Stage 1-4 Gen Purp C/rms, Lib, Staff Work Space and Toilets-(Glen Iris)	1 272	..	500	772
Carronbank School-Replacement School-(Glen Waverley)	1 036	..	414	622
Specimen Hill Primary School-School Modernisation-4 Gen Purp C/rms, Admin, Multi Purp Rm, Canteen, Lib, Art/Craft-(Golden Square)	2 360	..	700	1 660
Hastings West Park Primary School-School Modernisation-10 Gen Purp C/rms and Staff Work Space-(Hastings West)	1 359	..	500	859
Healesville Primary School-School Modernisation-Art/Craft, Music, Multi Purp Rm, Canteen and Toilets-(Healesville)	1 032	..	400	632

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Cambridge Primary School-School Modernisation-7 Gen Purp C/rms and Staff Work Space-(Hoppers Crossing)	1 261	..	400	861
Hurstbridge Primary School-Fire Reinstatement Program-(Hurstbridge)	4 500	..	3 250	1 250
Lancefield Primary School-School Modernisation-7 Gen Purp C/rms, Admin, Multi Purp Rm, Canteen, Toilets-(Lancefield)	2 239	..	900	1 339
Lara Lake Primary School-School Modernisation-9 Gen Purp C/rms, Lib, Toilets, Admin-(Lara Lake)	1 773	..	600	1 173
Lilydale High School-Facilities For Excellence-Sci, Tech Studies, Staff Work Space and Toilets-(Lilydale)	3 815	..	1 914	1 901
Lynbrook Primary School-New School-(Lynbrook)	5 000	..	2 000	3 000
Maffra Primary School-School Modernisation-4 Gen Purp C/rms, Lib, Staff Work Space, Toilets-(Maffra)	1 489	..	500	989
Maryborough Precinct-Precinct Development-(Maryborough)	3 500	..	1 400	2 100
Antonio Park Primary School-School Modernisation-4 Gen Purp C/rms, Multi Purp Rm, Canteen and Toilets-(Mitcham)	950	..	300	650
Mount Waverley Secondary College-Fire Reinstatement Program-(Mount Waverley)	5 000	..	3 620	1 380
Murrumbeena Primary School-School Modernisation-12 Gen Purp C/rms- (Murrumbeena)	1 380	..	450	930
Strathaird Primary School-New School-(Narre Warren)	5 000	..	2 000	3 000
Oak Park Primary School-School Modernisation-4 Gen Purp C/rms, Admin, First Aid, Toilets-(Oak Park)	1 260	..	450	810
Rochester Secondary College-Facilities For Excellence-Tech, Toilets-(Rochester)	1 332	..	666	666
Rockbank Primary School-Replacement School-(Rockbank)	726	..	290	436
Rosanna Golf Links Primary School-School Modernisation-Gen Purp C/rms, Lib, Admin, Canteen-(Rosanna)	1 337	..	538	799
Roxburgh College-New School-(Roxburgh Park)	5 000	..	2 000	3 000
Roxburgh Park North Primary School-New School-(Roxburgh Park)	5 000	..	2 000	3 000
Mount Erin Secondary College (7-10)-New School-(Somerville)	5 000	..	2 000	3 000
34 Education and Training				

Public Sector Asset Investment Program 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Springvale Primary School-School Modernisation-2 Gen Purp C/rms, Art/Craft, Multi Purp Rm, Staff Work Space, Canteen-(Springvale)	987	..	300	687
Kings Park Primary School-School Modernisation-Stage 1-8 Gen Purp C/rms, Staff Work Space, Toilets-(St Albans)	1 165	..	400	765
St Albans Secondary College-School Modernisation-Stage 2-Admin, 2 Gen Purp C/rms, Amenities-(St Albans)	585	..	200	385
Sunbury Heights Primary School-School Modernisation-6 Gen Purp C/rms and Staff Work Space-(Sunbury)	1 208	..	400	808
Traralgon Secondary School-Replacement School-(Traralgon)	3 338	..	1 371	1 967
Various Schools-Planning Projects-(Various)	2 000	..	2 000	..
Vermont Secondary College-Facilities For Excellence-Music, Art, Graphics, H/Eco, Tech, Canteen-(Vermont)	3 152	..	1 576	1 576
Werribee Primary School-School Modernisation-6 Gen Purp C/rms, Staff Work Space-(Werribee)	1 011	..	400	611
Westgrove Primary School-School Modernisation-4 Gen Purp C/rms, Lib and Toilets-(Werribee)	1 044	..	350	694
Westmeadows Primary School-School Modernisation-10 Gen Purp C/rms, Staff Work Space-(West Meadows)	1 450	..	400	1 050
Williamstown Primary School-School Modernisation-Art/Craft, Music, Multi Purp Rm, Canteen, Lib, Toilets-(Williamstown)	1 562	..	500	1 062
Wodonga High School (Flying Fruit Fly Circus Campus)-Fire Reinstatement Program-(Wodonga)	800	..	600	200
Wodonga High School-School Modernisation-Arts, Personal Dev, Canteen, Lockers-(Wodonga)	1 655	..	400	1 255
Upper Yarra Secondary College-School Modernisation-Stage 2-12 Gen Purp C/rms, Staff Work Space, Lounge-(Yarra Junction)	1 821	..	600	1 221
Special/Other				
Linking Schools with the Community-Community Facilities Fund	500	..	500	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
TAFE Teaching Equipment-Maintaining/Upgrading Teaching Equipment-Replacement Equipment-(Various)	12 000	..	12 000	..
Commonwealth Supported Projects				
Driver Education Centre of Aust Ltd-Commonwealth Supported Project-Replace Facility-(Altona)	3 050	..	3 050	..
Box Hill Institute of TAFE-Commonwealth Supported Project-Multi-Storey Building-Elgar Campus-(Box Hill)	6 100	495	5 605	..
Box Hill Institute of TAFE-Commonwealth Supported Projects-Disabled Lift- (Box Hill)	570	..	570	..
Kangan Batman Institute of TAFE-Commonwealth Supported Project-Learning Centre-(Broadmeadows)	3 800	3 800	..	..
Royal Melbourne Institute of Technology-Commonwealth Supported Project-Dental Hospital-(Carlton)	5 670	5 260	410	..
Chisholm Institute of TAFE-Commonwealth Supported Project-Replace Business Service Centre-(Frankston)	5 200	145	2 055	3 000
William Angliss Institute of TAFE-Commonwealth Supported Project-Food Science-(Melbourne)	850	..	850	..
Royal Melbourne Institute of Technology-Commonwealth Supported Projects-Stage 2-Building 57 (Melbourne)	4 606	50	4 556	..
Holmesglen Institute of TAFE-Commonwealth Supported Project-Campus Refurbishment-(Moorabbin)	5 500	2 705	2 795	..
Kangan Batman Institute of TAFE-Commonwealth Supported Project-Fashion Program-(Richmond)	3 605	..	1 605	2 000
Goulburn Ovens Institute of TAFE-Commonwealth Supported Project-Multicultural Centre-(Shepparton)	495	..	495	..
General Equipment-Commonwealth Supported Project-General Equipment (Various)	14 800	..	14 800	..
Planning Funds-Commonwealth Supported Project-Planning Funds-(Various)	995	..	995	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Swinburne University of Technology-Commonwealth Supported Project-Horticulture Workshop-(Wantirna)	800	40	760	..
Central Gippsland Institute of TAFE-Commonwealth Supported Project-Flexible Delivery Classrooms-(Warragul)	1 000	110	890	..
South West Institute of TAFE-Commonwealth Supported Project-Warrnambool Stage 1-(Warrnambool)	7 520	7 080	440	..
Gordon Institute of TAFE-Commonwealth Supported Projects-Horticulture and Wool Studies-(Waurrn Ponds)	1 400	..	1 400	..
Victoria University of Technology-Commonwealth Supported Project-Science and Technology-(Werribee)	7 500	100	3 400	4 000
Total New Projects	210 521	19 785	109 485	81 251
Total Education Projects	751 755	307 024	349 502	95 228

Source: Department of Education and Training

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

DEPARTMENT OF HUMAN SERVICES

Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Ararat Hospital-Redevelopment (Ararat)	7 300	5 128	2 172	..
Royal Women's Hospital-Development Stage 2 (Carlton)	15 613	13 801	800	1 012
Colac Hospital-Redevelopment of facilities (Colac)	13 500	13 046	454	..
Dandenong Hospital-Redevelopment (Dandenong)	10 000	4 149	5 000	851
Northern Hospital-Redevelopment (Epping)	12 000	11 820	180	..
Royal Melbourne Hospital-Redevelopment (Flemington)	32 000	16 034	15 966	..
Frankston Hospital-Redevelopment (Frankston)	12 000	11 856	144	..
Grace McKellar Centre-Redevelopment (Geelong)	19 000	6 371	9 500	3 129
Austin and Repatriation Medical Centre redevelopment and Mercy Hospital for Women relocation (Heidelberg)	352 600	92 230	105 600	154 770
Lorne Community Hospital-Redevelopment (Lorne)	9 000	721	1 000	7 279
Juvenile Justice Facility Redevelopment (Malmsbury, Parkville)	17 603	5 462	3 800	8 341
Residential Aged Care strategy (Non metro various)	25 000	11 627	9 000	4 373
Rural ambulance facilities development (Non metro various)	2 200	1 427	773	..
Nursing Homes-Upgrades (Rural)	47 500	41 606	5 894	..
Outer east service expansion and redevelopment (South East Melbourne)	18 500	14 212	4 288	..
Ambulance services facilities development (Statewide)	3 400	1 200	300	1 900
Community Disability Services (Statewide)	10 000	4 267	1 900	3 833
Equipment Upgrade Program (Statewide)	45 000	44 526	474	..
Fire Risk Management Strategy (Statewide)	10 000	9 387	613	..
Hospital IT systems replacement (Statewide)	1 000	344	656	..
Information and communication technology (ICT) strategy for healthcare (Statewide)	30 000	16 194	11 800	2 006
Infrastructure Upgrade Program (Statewide)	20 133	17 704	2 429	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Infrastructure upgrade program-Nursing home and acute facilities (Statewide)	28 893	28 428	465	..
Juvenile Justice-Purchase four Community Houses (Statewide)	2 200	1 267	400	533
Residential Aged Care and Rural health Redevelopment and Upgrade (Statewide (most works are in regional Victoria))	40 000	6 820	9 500	23 680
Rural Ambulance co-locations (Statewide)	1 500	141	850	509
Upgrade of Residential Care facilities for placement and support program (Statewide)	5 000	1 942	3 058	..
Upgrade of placement and support, residential care facilities (Statewide)	12 800	9 932	2 868	..
Stawell District Hospital-Redevelopment Stage 1 (Stawell)	3 208	2 646	562	..
Stawell District Hospital-Redevelopment Stage 2 (Stawell)	3 000	500	1 900	600
Angliss Hospital-Redevelopment (Upper Ferntree Gully)	18 500	2 313	11 000	5 187
Aged Care Residential institutions to meet Commonwealth standards-Update (Various)	18 600	16 857	1 743	..
Decommissioning (sites)-Decommissioning (Various)	4 420	3 864	420	136
Futures for Young Adults-New sites (Various)	5 532	5 345	187	..
Peninsula HC Network-Geriatric Palliative Care and Aged Rehabilitation-Redevelopment of sites (Various)	12 750	12 352	398	..
Southern Health Care Network CRC East Bentleigh Mordialloc-Redevelopment (Various)	3 500	1 469	400	1 631
Wyndham Community Health Service (Wyndham)	10 200	10 139	61	..
Total Existing Projects	883 452	447 128	216 557	219 767

Source: Department of Human Services

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

DEPARTMENT OF HUMAN SERVICES

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Brunswick Health Services Precinct Stage 2-Victorian Foundation for Survivors of Torture Relocation (Brunswick)	5 000	..	1 000	4 000
Dandenong Hospital Redevelopment-Stage 2 (Dandenong)	9 000	..	1 000	8 000
Mental Health Services for Kids and Youth-Development Stage 2 (Footscray)	7 000	..	2 000	5 000
Departmental City Office Accommodation (Melbourne)	51 800	..	..	51 800
Radiotherapy Equipment Replacement Strategy-Stage 1 (Metro)	10 000	..	1 000	9 000
Monash Medical Centre Upgrade of Operating Theatres (Moorabbin)	3 000	..	2 000	1 000
Monash Medical Centre, Moorabbin Campus-Expansion of Radiotherapy Services (Moorabbin)	19 000	..	3 000	16 000
West Wimmera Health Service-Nhill Hospital Redevelopment (Nhill)	8 500	..	2 000	6 500
Rural Ambulance Victoria-Service Expansion (Rural)	400	..	400	..
Medical Equipment Program-Routine Replacement, Catch-Up and Additional Equipment (Statewide)	22 000	..	20 000	2 000
Fire Risk Management Strategy 2003/04 (Statewide)	10 000	..	10 000	..
Health Information & Communication Technology (ICT) Strategy (Statewide)	138 500	..	18 500	120 000
Electronic Prescribing in Key Victorian Hospitals (Statewide)	21 000	..	4 000	17 000
Infrastructure Renewal Strategy (Statewide)	16 000	..	16 000	..
Residential Aged Care Strategy 2003/04 (Statewide)	25 500	..	4 500	21 000
Werribee Mercy Hospital Redevelopment (Werribee)	10 000	..	2 000	8 000
Total New Projects	356 700	..	87 400	269 300
Total Human Services Projects	1240 152	447 128	303 957	489 067

Source: Department of Human Services

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

DEPARTMENT OF INFRASTRUCTURE

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Lascelles Wharf Rail Connection (Corio/North Geelong)	5 100	71	1 100	3 929
Linking the Suburbs (Knox)-Tram extension from Blackburn Road to Vermont South (Forest Hill/Vermont South)	30 500	747	5 800	23 953
Fast Rail links to regional centres (Geelong, Bendigo, Ballarat, Traralgon)	556 920	114 459	296 000	146 461
Linking the Suburbs-Craigieburn Rail Electrification (Meadow Heights/Somerton/Roxburgh Park)	98 000	773	7 400	89 827
Public transport information system upgrades (Melbourne)	14 900	7 109	4 061	3 730
Telecommunications Purchasing and Management Strategy (Melbourne)	47 700	4 859	24 641	18 200
Standardisation of regional freight lines (Non metro various)	67 500	13 350	1 000	53 150
Motorcycle Safety (Statewide)	10 200	725	3 400	6 075
Redevelopment of vic.gov.au portal to enhance e-Government (Statewide-Various)	4 000	2 691	1 309	..
Connecting Transport Services (Rural Modal Interchanges)-amenities improvement (Various)	10 000	8 010	1 990	..
Mitcham-Frankston Freeway (Various)	tbd	tbd	tbd	tbd
Restoration of Country Passenger Rail Services (Various)	32 700	21 991	6 709	4 000
Rural School Bus Safety-improving bus bays, shelters, paving (Various)	10 000	9 085	915	..
Wodonga Rail Freight and Urban Redevelopment (Wodonga)	30 000	1 628	1 000	27 372
Better Roads-Rural Arterial Road Projects				
Princes Highway East (Via Bruthen) (39.7km to 46.1km)-Road Realignment-Stage 4: Resheet, widening, realignment and regrading (Bruthen)	7 100	6 609	491	..
Linking Rural Economies-Roads-Bayside Road (Corio/North Geelong)	4 200	218	3 982	..
Linking Rural Economies-Roads-Maroonah Highway (Healesville)	2 000	191	1 809	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Linking Rural Economies-Roads-Henty Highway (Heywood, Branxholm, Cavendish, Cherrypool, Wallacedale, Hensley Park)	5 600	1 897	2 148	1 555
Linking Rural Economies-Roads-Henty Highway Section 3 (Horsham, Cherrypool)	3 000	1 653	1 347	..
Calder Highway Upgrade-Kyneton to Faraday-State Contribution 50% (Kyneton/Malmsbury/Taradale/Elphinstone) ^(b)	70 000	16 015	34 400	19 585
South Gippsland Highway Sec 5 (287.4km to 289.9km)-Road Planning Studies-Cox's Bridge replacement-Stage 3 (Longford)	250	216	34	..
Better Roads-Metro Major Improvement Projects				
Eastern Freeway-Road Construction (Springvale Road to Park Road, bridges and other works) (Mitcham, Park Orchards)	100 000	75 751	15 000	9 249
Better Roads-Outer Metropolitan				
Princes Highway East (34.1km to 44.1km)-Hallam Bypass-Road Construction (Hallam)	165 000	155 785	3 800	5 415
Cooper St-Yale Drive to Hume Highway-Road Widening (Whittlesea City)	29 300	21 781	7 419	100
National Highways (Commonwealth funded)				
Hume Highway (0.0km to 13.0km)-Bypass/New Road-Hume Freeway link-Planning/Construction WRR to Craigieburn (Broadmeadows, Craigieburn)	306 000	90 142	94 000	121 858
Murray River Bridge Replacements-Crossings (Corowa, Echuca and Robinvale)	44 000	236	4 736	39 028
Goulburn Valley Highway Sec 3 (116.0km to 131.0km)-Bypass/New Road-Nagambie Bypass-Planning Study (Nagambie)	2 300	2 055	245	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
State Funded Metropolitan Arterial Road Projects				
Calder Freeway-Melton Highway to Diggers Rest-Planning and Investigations (Brimbank City, Hume City, Melton Shire)	350	319	31	..
Linking the Suburbs-Major Road Improvements-Edgars Road, Epping (Epping)	11 600	2 160	5 627	3 813
Eltham-Yarra Glen Rd (13.4km to 15.7km)-Road Realignment-Kangaroo Ground Cemetery Rd to Alma Rd-widening and realignment (Kangaroo Ground)	4 270	785	2 265	1 220
High Street Rd (18.0km to 20.9km)-Mimosa St to Cathies Lane-duplication (Knox City, Monash City)	13 800	9 692	4 108	..
Linking the Suburbs-Major Road Improvements-Frankston-Cranbourne Road (Langwarrin)	11 700	3 390	6 420	1 890
Linking the Suburbs-Major Road Improvements-Fitzgerald Road (Laverton)	14 300	667	8 830	4 803
Melba Highway-Planning and Investigations (Melba)	1 499	1 322	177	..
Linking the Suburbs-Major Road Improvements-Narre Warren Cranbourne Road (Narre Warren)	22 000	1 315	13 400	7 285
Regional Arterial Road and Bridge Links (Non metro various)	40 100	13 103	8 713	18 284
Linking the Suburbs-Major Road Improvements-Macedon Street Bridge (Sunbury)	3 390	864	2 087	439
Princes Highway East Sec 4 (155.0km to 174.0km)-Road Planning Studies-Traralgon Bypass-Investigation of alignment options and road reservation requirements (Traralgon)	1 000	908	92	..
Princes Highway East Sec 4 (166.0km to 212.0km)-Road Planning Studies-Duplication from Traralgon to Sale-Investigation of alignment options and road reservation requirements (Traralgon, Rosedale, Sale)	720	632	88	..
State (Bell/Springvale) Highway (10.2km to 10.9km)-Road Planning Studies-Bell St Corridor Strategy (Various)	247	203	44	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
South Gippsland Highway Sec 5 (283.8km to 286.6km)-Swing Bridge Project (Sale to Longford)-Stage 1-Road Realignment and New Bridge (historic bridge remaining) (Wellington Shire)	13 835	11 732	189	1 914
Total Existing Projects	1795 081	605 139	576 807	613 135

Source: Department of Infrastructure

Notes:

- (a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*
- (b) *The level of Government contribution will be determined following the completion of the tender process.*
- (c) *As this is a Road of National Importance, Victoria will be seeking matching funding from the Commonwealth Government.*

DEPARTMENT OF INFRASTRUCTURE

New projects for commencement in 2003-04

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Corio Independent Goods Line-Construction (Corio)	13 500	..	2 100	11 400
Grovedale Station-Construction (Grovedale)	5 000	..	4 000	1 000
Birrarung Marr Pedestrian Bridge-Construction (Melbourne)	27 800	..	6 200	21 600
Flinders Street Station Concourse-Deck Remediation (Melbourne)	7 200	..	7 200	..
Flinders Street West Precinct-Urban Development Works (Melbourne)	18 000	..	1 300	16 700
Jolimont Station-Minor works (Melbourne)	1 300	..	900	400
Smart Freight-Information Technology and E-commerce Works (Melbourne)	2 000	..	..	2 000
Yarra Precinct Lighting-Public Works (Melbourne)	2 000	..	250	1 750
Cliff Street Overpass-Project Development (Portland)	15 000	..	2 000	13 000
Smart Bus, Warrigal Road Red Route 700-Public Works (Various)	2 600	..	2 600	..
Better Roads-Rural Arterial Road Projects				
Metropolitan Level Crossing-Middleborough Road-Grade Separation Planning Studies (Box Hill)	1 000	..	1 000	..
Geelong Western Bypass-Design Works (Geelong)	4 100	..	4 100	..
Pyalong Bypass-Road Alignment (Pyalong)	5 000	..	400	4 600
Arrive Alive-Road Safety Infrastructure Improvements (Rural)	11 500	..	11 500	..
Better Roads Outer Metropolitan				
Thompsons Road-Dandenong Valley Highway to Western Port Highway-Road Widening (Carrum Downs)	4 000	..	3 000	1 000
Moorooduc Highway-Towerhill Road to Frankston/Flinders Road-Road Widening (Frankston)	6 800	..	3 000	3 800
Greensborough Highway-Plenty Road-Bridgeworks (Greensborough)	17 200	..	3 000	14 200
Pakenham Bypass-New Road/Bypass (Pakenham)	121 200	..	20 000	101 200

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Federal Roads of National Importance (Commonwealth funded)				
Pakenham Bypass-Bypass/New Road (Pakenham)	100 000	..	20 000	80 000
National Highways (Commonwealth funded) Albury/Wodonga Bypass-New Road/Bypass (Wodonga)	106 000	..	16 395	89 605
Total New Projects	471 200	..	108 945	362 255
Total Infrastructure Projects	2.266 281	605 139	685 752	975 390

Source: Department of Infrastructure

Note:

- (a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*
- (b) *As this is a Road of National Importance, Victoria will be seeking matching funding of \$121.2 million from the Commonwealth Government.*

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Existing Projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Australian Synchrotron Project -Construction (Clayton)	157 200	2 174	47 226	107 800
Film and Television Studio -Construction (Docklands)	40 000	21 470	18 530	..
Total Existing Projects	197 200	23 644	65 756	107 800

Source: Department of Innovation, Industry and Regional Development

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
City Office Accommodation-Construction (Melbourne)	21 860	..	7 170	14 690
Total New Projects	21 860	..	7 170	14 690
Total Innovation Projects	219 060	23 644	72 926	122 490

Source: Department of Innovation, Industry and Regional Development

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

DEPARTMENT OF JUSTICE

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
10 Year Cell Safety Project-Upgrade safety of cells and buildings Statewide)	50 750	9 567	5 190	35 993
Bacchus Marsh Police Station Construction (Bacchus Marsh)	4 250	3 889	361	..
Barwon Prison Expansion (75 Beds) Construction Lara)	11 949	11 945	4	..
Rural Police Station Replacement Program Stage 5 (Beaufort)	630	19	611	..
Bellarine Police Station -Replacement (Ocean Grove)	5 000	4 180	820	..
Rural Police Station-Replacement Program Stage 5 (Bendoc)	280	..	280	..
Rural Police Station-Replacement Program Stage 5 (Bunyip)	600	..	600	..
Coburg Police Station -Construction (Coburg)	9 000	1 300	2 000	5 700
Consolidated Logistics Facility (OSCA)Construction (Ravenhall Melbourne Western)	14 900	2 200	9 000	3 700
Correctional Services Prisoner Information System (PIMS) -Software (Statewide)	3 770	3 400	370	..
Rural Police Station Replacement Program Stage 5 (Cressy)	280	12	268	..
CrimTrac-Commonwealth Criminal Intelligence Data Base System (Melbourne)	3 086	1 000	2 086	..
Croydon Police Station -Replacement (Croydon)	5 100	4 057	1 043	..
Diamond Creek Police Station Replacement (Diamond Creek)	6 250	2 608	3 392	250
Diversionary Program for Adult Aboriginal Offenders -Construction (Statewide)	1 750	173	1 577	..
Eltham Police Station -Construction (Eltham)	5 100	4 222	878	..
Endeavour Hills Police Station-Construction (Endeavour Hills)	4 417	786	2 000	1 631
Footscray Police Station-Construction (Footscray)	12 100	2 400	5 000	4 700
Gisborne Police Station-Replacement (Gisborne)	5 000	3 409	1 591	..
Rural Police Station-Replacement Program Stage 5 (Gordon)	280	..	280	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Heidelberg Police Station/Court House Refurbishment/Extension (Heidelberg)	13 200	10 429	2 771	..
Improved Emergency Services-Computer Aided Dispatch (Melbourne)	25 860	19 680	6 060	120
Rural Police Station-Replacement Program Stage 5 (Inglewood)	600	540	60	..
Integrated Road safety campaign-Road Safety Measures (Statewide)	12 230	9 687	2 543	..
Kew/Hawthorn Police Station Construction (Kew/Hawthorn)	8 200	7 126	1 074	..
Kilmore Police Station -Replacement (Kilmore)	4 500	3 279	1 221	..
Loddon Prison Expansion -Construction (Castlemaine)	9 225	9 047	178	..
Rural Police Station -Replacement Program Stage 5 (Macarthur)	310	..	310	..
Maryborough Police Station Replacement (Maryborough)	4 740	1 087	1 756	1 897
Melbourne Women's Correctional Centre Construction (Deer Park)	10 763	10 202	187	374
Rural Police Station -Replacement Program Stage 5 (Merbein)	630	..	630	..
Metropolitan Mobile Radio -Equipment (Melbourne)	tbd	tbd	tbd	tbd
Mildura Court House -Construction (Mildura) ^(g)	9 700	4 214	5 486	..
Moe Police Station -Construction (Moe)	4 300	3 807	493	..
Northcote Police Station -Construction (Northcote)	6 342	1 790	4 552	..
Police Operational Safety and Tactics Training Facility Construction (Glen Waverley)	8 500	7 653	847	..
Police Station and Courthouse Replacement Program Upgrade/Replacement (LaTrobe Valley)	27 500	3 085	15 942	8 473
Preston Police Station -Construction (Preston)	8 000	6 883	1 117	..
Prison Capacity Expansion Program Construction (Statewide)	166 164	43 802	17 800	104 562
Rural Police Station -Replacement Program Stage 5 (Pyramid Hill)	280	..	280	..
Richmond Police Station -Construction (Richmond)	7 730	7 702	28	..
Road Safety Investment -Digital Red Light Camera's (Statewide)	6 500	4 100	2 400	..
Romsey Police Station -Upgrade Replacement Program -(Romsey)	545	536	9	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Rowville Police Station -Construction (Rowville)	4 500	500	4 000	..
Seymour Police Station -Construction (Seymour)	7 000	5 148	1 852	..
Rural Police Station -Replacement Program Stage 5 (Smythedale)	280	..	280	..
Rural Police Station-Replacement Program Stage 5 (Tarnagulla)	550	22	528	..
VicSES annual provisions -Equipment Replacement -(Statewide)	7 480	5 540	1 940	..
Warrnambool Court House Construction (Warrnambool)	8 800	3 915	4 885	..
Rural Police Station -Replacement Program Stage 5 (Whitfield)	280	..	280	..
Community Based Corrections Facilities -Construction -(Melbourne)	13 500	8 171	5 329	..
Yea Police Station -Upgrade/Replacement Program -(Yea)	545	139	406	..
Total Existing Projects	523 246	233 250	122 596	167 400

Source: Department of Justice

Notes:

- (a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.
- (b) Partnerships Victoria project. Specific project cost information will be published following tender process.

DEPARTMENT OF JUSTICE

New projects for commencement in 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Bairnsdale Police Station -Construction (Bairnsdale)	7 500	..	1 000	6 500
Bendigo Police Station -Construction (Bendigo)	19 700	..	1 600	18 100
Brunswick Police Station -Construction (Brunswick)	12 000	..	600	11 400
Caroline Springs Police Station Construction -Caroline Springs)	5 500	..	220	5 280
Counter Terrorism -Equipment (Statewide)	3 970	..	3 910	60
Handgun Buyback -IT System-(Statewide)	3 640	..	3 640	..
Interrogation of Existing Legacy Applications Software (Statewide)	5 000	..	5 000	..
Moorabbin Court Complex Construction (Moorabbin)	18 000	..	100	17 900
Pakenham Police and Emergency Services Complex-Construction (Pakenham)	9 500	..	800	8 700
Police Forensic Laboratories-Construction (Macleod)	6 000	..	1 680	4 320
Rural Police Station Replacement Program Stage 6-Construction Statewide	6 000	..	4 000	2 000
City Office Accommodation (Southern Cross Development)-Construction (Melbourne)	22 000	..	7 170	14 830
Warragul Police Station-Construction (Warragul)	5 500	..	500	5 000
Total New Projects	124 310	..	30 220	94 090
Total Justice Projects	647 556	233 250	152 816	261 490

Source: Department of Justice

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

DEPARTMENT OF PREMIER AND CABINET

Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Business System -Redevelopment (Melbourne)	4 000	1 070	2 930	..
Federation Square (Melbourne)	436 400	413 231	23 169	..
Victorian Arts Centre Trust -Legislative compliance program for State owned assets (Melbourne)	486	357	129	..
Construction of a State Crisis Centre (Melbourne)	6 000	..	3 000	3 000
State Library of Victoria -Redevelopment Phase 4 (Melbourne)	91 400	50 131	41 269	..
Victorian Arts Centre -Asset Management Plan (Melbourne)	8 400	2 100	2 100	4 200
Victorian Arts Centre -Asset Management (Melbourne)	5 400	4 315	1 085	..
Museum Victoria -Exhibition Redevelopment (Newport)	2 690	1 270	1 420	..
Meat Market Craft Centre -Asset Management (North Melbourne)	3 260	424	2 836	..
National Gallery of Victoria -Building Redevelopment/Upgrade (South Melbourne)	127 283	123 133	4 150	..
Yarra Precinct Arts Integration Project (Southbank)	61 000	202	10 498	50 300
Scienceworks -Legislative compliance program for State owned assets (Spotswood)	995	905	90	..
Developing Library and Community Networks (Statewide)	1 600	800	400	400
Total Existing Projects	748 914	597 938	93 076	57 900

Source: Department of Premier and Cabinet

Notes:

- (a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.
- (b) Partnerships Victoria project. Specific project cost information will be published following tender process.

DEPARTMENT OF PREMIER AND CABINET

New projects for commencement in 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Museum Victoria -Exhibition Renewal (Carlton)	2 545	..	2 545	..
Victorian Arts Centre Trust -Asset Renewal (Melbourne)	2 500	..	2 500	..
National Gallery of Victoria -Public Records Office of Victoria -Refit (North Melbourne)	1 148	..	1 148	..
Total New Projects	6 193	..	6 193	..
Total Premier and Cabinet Projects	755 107	597 938	99 269	57 900

Source: Department of Premier and Cabinet

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

DEPARTMENT OF PRIMARY INDUSTRIES

Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Centre for Land Protection Research, Bendigo -Modernise facilities (Bendigo)	2 500	2 024	476	..
Agriculture Victoria Ellinbank-Modernise facilities (Ellinbank)	11 500	2 620	8 880	..
Agriculture Victoria Horsham-Modernise facilities (Horsham)	9 000	4 990	4 010	..
Co-operative Research Centre for Clean Power from Lignite (Latrobe Valley/Gippsland)	2 800	700	700	1 400
Lysterfield Lake Park-Land Purchase (Lysterfield)	3 000	1 140	60	1 800
Showgrounds -Redevelopment (Melbourne)	100 700	4 021	71 479	25 200
Sunraysia Horticulture Centre Modernise facilities (Mildura)	3 500	3 280	220	..
Marine and Freshwater Resources Institute (MAFRI) -Redevelopment (Queenscliff)	20 000	8 980	11 020	..
Minerals and Petroleum -Development Initiative (Statewide)	4 000	2 000	1 000	1 000
Institute of Sustainable Irrigated Agriculture, Tatura -Modernise facilities (Tatura)	6 000	5 070	930	..
Victoria's Research Equipment-Acquisition (Various)	13 900	5 410	8 490	..
IT and Document Management Centre Libraries Redevelopment (Werribee)	4 100	..	4 100	..
Total Existing Projects	181 000	40 235	111 365	29 400

Source: Department of Primary Industries

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

DEPARTMENT OF PRIMARY INDUSTRIES

New projects for commencement in 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Nil				
Total New Projects	..	..	..	..
Total Primary Industries Projects	181 000	40 235	111 365	29 400

Source: Department of Primary Industries

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Bairnsdale Replacement-facilities upgrade (Bairnsdale)	7 150	248	6 500	402
Piping the System-Commonwealth Component Construction (Mallee/Wimmera)	7 500	..	7 500	..
Piping the System-State Component-Construction (Mallee/Wimmera)	76 780	4 862	10 568	61 350
CBD Accommodation Consolidation-fitout (Melbourne)	17 500	3 245	14 255	..
Yarra Precinct-Queensbridge Square (Melbourne, Southbank)	7 800	5 665	2 135	..
Yarra Precinct-Sandridge Bridge-Redevelopment (Melbourne, Southbank)	8 000	5 258	2 742	..
Fire Infrastructure and Equipment Replacement-Equipment Upgrades (Statewide)	6 000	5 753	..	247
Improving Quality and Access to Victoria's Parks-Upgrades (Statewide)	3 980	542	1 500	1 938
Land Exchange-Systems Development (Statewide)	24 000	4 192	17 308	2 500
Marine Parks-Accommodation (Statewide)	145	132	13	..
Marine Parks-Vessels (Statewide)	180	143	37	..
Regional telecommunications infrastructure installed-Upgrade (Statewide)	3 000	2 700	300	..
IT and Document Management Centre-Facilities Upgrade (Various)	10 330	7 979	2 351	..
Parks Asset Base-Renew/Upgrade Visitor facilities in National Parks and upgrade boating access in the Bay (Various)	5 335	2 472	1 863	1 000
Sunraysia Salt Interception Scheme-construction (Various)	1 700	1 200	500	..
Transit Cities-Dandenong (Dandenong, Dandenong South, Keysborough, Doveton, Noble Park, Hallam, Endeavour Hills)	3 500	500	2 000	1 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Transit Cities-Frankston (Frankston, Frankston North, Seaford, Mt Eliza, Langwarrin, Baxter)	2 000	1 701	299	..
Transit Cities-Ringwood (Ringwood, Mitcham, Donvale, Ringwood East)	1 000	701	299	..
Total Existing Projects	185 900	47 293	70 170	68 437

Source: Department of Sustainability and Environment

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

New projects for commencement in 2003-04

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Bushfire Recovery Strategy-Restoration-(Various)	31 800	2 700	22 200	6 900
Long-Term Zoo Strategy-Upgrade-(Various)	32 000	..	..	32 000
Victorian Water Trust Assets-Upgrades-(Various)	52 500	..	7 500	45 000
Total New Projects	116 300	2 700	29 700	83 900
Total Sustainability and Environment Projects	302 200	49 993	99 870	152 337

Source: Department of Sustainability and Environment

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

DEPARTMENT OF TREASURY AND FINANCE

Existing Projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Refurbishment/Fitout of 3 Treasury Place -Upgrade (East Melbourne)	500	460	40	..
3 Treasury Place -Refurbishment of offices (Melbourne)	9 000	734	4 542	3 724
DTF Infrastructure -Cyclical and Strategic Replacement of IT Networks -Replacement (Melbourne)	5 171	3 183	1 988	..
Refurbishment of Transport House -589 Collins Street -Upgrade (Melbourne)	2 000	658	1 342	..
State Revenue Office IT Strategic Plan/E-Business -Systems Upgrade (Melbourne)	28 798	27 825	973	..
Government Office Accommodation -City Precinct Strategic Plan -Upgrade (Various)	97 731	95 524	2 207	..
Total Existing Projects	143 200	128 384	11 092	3 724

Source: Department of Treasury and Finance

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
City Office Accommodation -Refit (Southern Cross Site)	6 280	300	1 960	4 020
Total New Projects	6 280	300	1 960	4 020
Total Treasury and Finance Projects	149 480	128 684	13 052	7 744

Source: Department of Treasury and Finance

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

DEPARTMENT FOR VICTORIAN COMMUNITIES

Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Melbourne Sports and Aquatic Centre -Redevelopment (Albert Park)	50 000	2 019	26 981	21 000
Victorian Electronic Records Strategy -Repository (North Melbourne)	5 500	241	5 259	..
Sport and Recreation Victoria (SRV) Camps -Upgrade (Anglesea, Rowsley, Falls Creek, Mt Eliza, Mt Evelyn)	4 050	2 300	1 250	500
Total Existing Projects	59 550	4 560	33 490	21 500

Source: Department for Victorian Communities

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

New projects for commencement in 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Commonwealth Games Olympic Park Athletics Track -replacement (Melbourne)	2 700	..	200	2 500
Commonwealth Games State Mountain Bike Centre -construction (Melbourne)	3 000	..	300	2 700
Commonwealth Games State Netball and Hockey Centre -replacement (Melbourne)	800	..	100	700
Commonwealth Games Village -construction (Melbourne)	35 100	..	9 000	26 100
Enhancement of policy and risk management capacity -refurbishment (Melbourne)	12 350	1 100	11 250	..
Commonwealth Games Athletics Track -development (Melbourne Cricket Ground)	18 500	..	2 000	16 500
Residential Camps -Asset Compliance and Risk Management Program (Various)	3 600	..	3 600	..
Total New Projects	76 050	1 100	26 450	48 500
Total Victorian Communities Projects	135 600	5 660	59 940	70 000

Source: Department for Victorian Communities

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.*

PARLIAMENT

Existing Projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Victorian Auditor General's Office -Information Technology Projects (Melbourne)	1 300	997	303	..
Total Existing Projects	1 300	997	303	..

Source: Parliament

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expected Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Nil				
Total New Projects	..	..	..	..
Total Parliament Projects	1 300	997	303	..

Source: Parliament

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 4 September 2003. Includes preliminary unaudited information for 2002-03 financial year.

COUNTRY FIRE AUTHORITY

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2003 ^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Vehicle -Purchase (Ballarat)	240	30	210	..
Vehicles -Purchase (Ballarat)	240	31	209	..
Vehicles -Purchase (Bendigo /Ballarat)	2 300	2 118	182	..
Fire Station Stage 2 Modifications -Fitout (Caroline Springs)	180	121	59	..
Fire Station (Special Resource Initiative) -Construction (Chirnside Park)	380	30	350	..
Fire Station -Fitout (Craigeburn)	200	3	197	..
Fire Station -Fitout (Cranbourne)	1 400	70	1 330	..
Fire Station (Special Resource Initiative) -Construction (Creswick)	200	19	181	..
Firestation -Construction (Diamond Creek)	800	800	..	..
Fire Station -Construction (Doveton/Hallam)	1 850	85	1 765	..
Fire Station -Construction (Drouin)	860	59	801	..
Fire Station (Special Resource Initiative) -Construction (Eaglehawk)	815	815	..	..
Special Resource Initiative -Land Purchase and Refurbish Existing Station (Echuca)	80	40	40	..
Fire Station (Special Resource Initiative) -Construction (Greenvale)	1 500	103	1 397	..
Fire Station -Fitout (Hawkesdale)	30	15	15	..
Fire Station (Special Resource Initiative) -Construction Stage 2 (Hoppers Crossing)	1 010	504	..	506
Fire Station -Land Purchase (Hurstbridge)	410	410	..	..
Fire Station -Fitout (Kiewa)	50	..	50	..
Fire Station (Special Resource Initiative) -Construction (Morwell)	1 350	308	1 042	..
Fire Station (Special Resource Initiative) -Construction (Point Cook)	1 740	408	1 332	..
Fire Station (Special Resource Initiative) -Construction (South Morang)	1 700	1 074	626	..
Fire Station (Special Resource Initiative) -Land Purchase (St. Helena)	500	..	..	500
Fire Station -Fitout (Sunbury)	495	20	475	..
Fire Station (Special Resource Initiative) -Construction (Torquay)	1 200	990	210	..
Rural Fire Station Enhancement Program -Construction (Various)	3 000	2 789	211	..
Vehicles -Purchase (Various)	2 315	2 315	..	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Vehicles -Purchase (Various)	1 884	1 774	110	..
Vehicles (Special Resource Initiative) -Purchase (Various)	2 689	2 569	120	..
Vehicles -Purchase (Various)	4 455	4 455	..	..
Vehicles -Purchase (Various)	2 377	2 377	..	..
Vehicles -Purchase (Various)	1 535	54	1 481	..
Firestation -Fitout (Various)	400	273	127	..
Training Ground Props -Construction (Wangaratta)	196	196	..	..
Total Existing Projects	38 381	24 855	12 520	1 006

Source: Country Fire Authority

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

COUNTRY FIRE AUTHORITY

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2003 ^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Fire Station -Construction (Bamawm Extension)	80	..	80	..
Fire Station -Construction (Bochara/Wannon)	80	..	80	..
Fire Station -Construction (Brim)	80	..	80	..
Fire Station -Construction (Carrum)	2 000	..	300	1 700
Fire Station -Land Purchase (Corryong)	35	..	35	..
Fire Station -Construction (Corryong)	120	..	60	60
Vehicle -Purchase (Dandenong)	280	..	280	..
Fire Station -Land Purchase (Darley)	50	..	50	..
Fire Station -Construction (Darley)	200	..	55	145
Training Grounds -Roadworks (Fiskville)	1 500	..	150	1 350
Fire Station -Construction (Hurstbridge)	550	..	250	300
Fire Station -Construction (Kilmore)	500	..	200	300
Fire Station -Construction (Nhill)	730	..	630	100
Fire Station -Land Purchase (Omeo)	30	..	30	..
Fire Station -Construction (Rokewood)	225	..	225	..
Fire Station -Construction (Somers)	400	..	200	200
Fire Station -Construction (Traralgon West)	100	..	100	..
Fire Station -Land Purchase (Various)	60	..	60	..
Fire Station -Construction (Various)	50	..	50	..
Vehicles -Purchase (Various)	405	..	405	..
Vehicles -Purchase (Various)	4 300	..	4 300	..
Vehicles -Purchase (Various)	4 980	..	4 980	..
Vehicles -Purchase (Various)	560	..	560	..
Vehicles -Retro Fit (Various)	380	80	300	..
Fire Station -Construction (Wangaratta South)	160	..	160	..
Total New Projects	17 855	80	13 620	4 155
Total Country Fire Authority Projects	56 236	24 935	26 140	5 161

Source: Country Fire Authority

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments a 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Hot Fire Training Ground	657	9	448	200
-Additions/Upgrade (Carrum Downs)				
Computers Software	17 167	5 594	7 938	3 635
-Upgrade/Replacement (Metropolitan Areas)				
Stations -Alterations and Major Maintenance (Metropolitan Areas)	7 641	1 836	3 091	2 714
Plant & Equipment -Replacement (Metropolitan Areas)	9 973	685	7 068	2 220
Fire Fighting Appliances	20 520	5 665	9 215	5 640
-Upgrade/Replacement (Metropolitan Areas)				
Car & Light Truck -Replacement (Metropolitan Areas)	5 807	1 948	1 859	2 000
Land & Building -Construction of New Station (Metropolitan Areas)	28 759	2 328	8 036	18 395
Total Existing Projects	90 524	18 065	37 655	34 804

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

New projects for commencement in 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Nil				
Total New Projects	..	..	..	..
Total Metropolitan Fire & Emergency Services Board Projects	90 524	18 065	37 655	34 804

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by departments as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

CHAPTER THREE: MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2003-04 BY AGENCY

GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Picnic Shelter-Rehabilitation (Blue Rock)	55	52	..	3
Public Toilets at Cowwarr Weir-Rehabilitation (Cowwarr)	67	3	..	64
Maffra & Cowwarr Weir Automatic Control -Replacement (East Gippsland)	276	216	..	60
Dam outlet valves –Rehabilitation (Glenmaggie)	1 015	978	37	..
Northern Outlet Penstock -Rehabilitation (Glenmaggie)	70	32	..	38
Southern Conduit Vibration Control-Rehabilitation (Glenmaggie)	195	6	189	..
Southern Outlet Bulkhead Gates-Rehabilitation (Glenmaggie)	67	5	62	..
Channel Fences-Replacement (Macalister)	245	48	47	150
Channel Service Improvement-Rehabilitation (Macalister)	200	164	36	..
Drain Structure Replacement-Reconstruction (Macalister)	201	1	50	150
Critical Assets Program-Rehabilitation (Macalister)	226	34	48	144
Main Eastern Carp Barrier -Construction (Macalister)	64	4	60	..
Main Northern Channel -Little Weir -Reconstruction (Macalister)	1 679	1 656	23	..
Meter Replacements in Macalister Irrigation District -Replacement (Macalister)	208	8	50	150
Nuntin Channel -Rehabilitation (Macalister)	4 401	3 221	1 180	..
Public Sector Asset Investment Program 2003-04		Gippsland & Southern Rural Water		67

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Regulator Auto Doors-Upgrade (Macalister)	401	312	..	89
Main Northern Channel Environmental Flow Culvert -Construction (Macalister)	152	72	80	..
Main Northern Channel No. 4-Rehabilitation (Macalister Irrigation)	141	6	135	..
Geographic Information System (GIS)-Upgrade (Maffra)	256	256	..	..
Groundwater and Surface Water Licensing System -Development (Maffra)	112	54	58	..
Repaint Maffra Weir Gates with Protective Coating -Rehabilitation (Maffra Weir)	91	83	8	..
Lerderberg Remote Monitoring-Construction (Merrimu)	46	46	..	..
Catchment Erosion-Rehabilitation (Merrimu)	108	4	50	54
Dam Gate Flap-Investigation (Narracan)	70	70	..	..
Design Anchors-Design (Narracan)	35	18	..	17
Channel System -Review (Newry)	60	15	..	45
Access across the Highway-Construction (Pykes Creek)	50	50	..	..
Erosion of Foreshore -Rehabilitation (Pykes Creek)	156	93	..	63
Outlet Tower-Rehabilitation (Pykes Creek)	1 000	86	650	264
Reseal Recreation Area Road-Rehabilitation (Pykes Creek)	40	38	..	2
1/3 Drain Crossing -Rehabilitation (Sale)	260	260	..	..
Sale Outfall Siphons -Rehabilitation (Sale)	120	10	110	..
Computer Replacement Program-Upgrade (Various)	75	35	40	..
Replace 4/1 Channel upstream of Maltby Bypass with Pipeline -Reconstruction (Werribee)	1 221	1 221	..	..
Replace Main Channel from Maltby Bypass to 3/4/1-Reconstruction (Werribee)	1 075	579	496	..
WID Piping Feasibility Study -Review (Werribee)	171	151	20	..
Weir Upgrade-Investigation (Yallourn)	165	44	..	121
Dam Gate Strengthening -Rehabilitation (Yallourn)	805	478	327	..
Dam Install Anchors-Installation (Yallourn)	3 760	3 352	408	..
Total Existing Projects	19 339	13 761	4 164	1 414

Source: Gippsland and Southern Rural Water Authority

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Blueprint for Irrigation District Infrastructure-Design (Bacchus Marsh)	60	..	..	60
Main Channel Flume-Replacement (Bacchus Marsh)	320	..	80	240
Siphon -Construction (Bundalaguah)	95	..	15	80
Bypass Gate Installation -Construction (Cowwarr)	60	..	60	..
Weir Spillway Gate Re-Coating-Rehabilitation (Cowwarr Weir)	120	..	..	120
Catwalk Replacement at Maintenance Deck-Replacement (Glenmaggie)	60	..	..	60
Southern Outlet Conduit Recoating-Rehabilitation (Glenmaggie)	55	..	55	..
Lifting Gear -Replacement (Glenmaggie)	110	..	..	110
Gantry Crane Hoist-Replacement (Glenmaggie)	80	..	..	80
Road -Reseal (Glenmaggie)	40	..	..	40
Nine Remaining Old Piezometers-Replacement (Glenmaggie)	150	..	..	150
Spillway Gate Painting-Rehabilitation (Glenmaggie)	200	..	90	110
On-going Replacements of Assets in the Macalister Irrigation District-Rehabilitation (Macalister)	1 150	..	..	1 150
Service Improvement Program in the Macalister Irrigation District-Rehabilitation (Macalister)	210	..	60	150
Main Northern Siphon No. 8-Construction (Macalister)	80	..	80	..
Main Southern Thompson River Siphon-Construction (Macalister Irrigation)	100	..	100	..
Information Technology Software-Purchase (Maffra)	97	..	52	45
Replacement of Finance System -Purchase (Maffra)	180	..	180	..
Left Abutment Strengthening in Dam-Design (Melton)	50	..	50	..
Right Abutment Protection -Design (Melton)	55	..	55	..
Piezometers and instrumentation-Replacement (Merrimu)	200	..	..	200
Public Sector Asset Investment Program 2003-04		Gippsland & Southern Rural Water		69

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
3 Channel and Extension-Rehabilitation (Newry)	200	..	200	..
4 Channel -Rehabilitation (Newry)	100	..	100	..
Embankment Instrumentation (Piezometers)-Replacement (Rosslynne)	150	..	..	150
Channel Fill Bank-Construction (Stratford)	2 550	..	50	2 500
Dam Remedial Works Program-Rehabilitation (Various)	1 200	..		1 200
Groundwater Pump-Installation (Various)	440	..	140	300
KooWeeRup Meter Replacements-Replacements (Various)	315	..	60	255
Minor Asset Failures-Rehabilitation (Various)	250	..	50	200
Stream Gauging Stations -Construction (Various)	55	..	55	..
Surface Water Meter Renewals-Rehabilitation (Various)	190	..	50	140
Water Management Plan Meter Installations-Construction (Various)	345	..	220	125
Werribee Channel Renewals -Rehabilitation (Various)	1 000	..	..	1 000
2/5/1 Channel Conversion to Pipeline-Rehabilitation (Werribee)	15	..	15	..
Main Channel Conversion to Pipeline for 3/4/1 to 7/1 offtake -Rehabilitation (Werribee)	1 650	..	50	1 600
Main Channel Conversion to Pipeline to Tarneit Road -Rehabilitation (Werribee)	285	..	285	..
Replace 5/1 Channel with Pipeline -Reconstruction (Werribee)	50	..	50	..
Dam Gate Lifting Gear -Upgrage (Yallourn)	880	..	880	..
Dam Gate Painting-Rehabilitation (Yallourn)	575	..	575	..
Dam Rehabilitate Trash Screens and Valves-Rehabilitation (Yallourn)	200	..	..	200
Implement Fixed Crest Weir-Construction (Yallourn)	1 400	..	1 055	345
Total New Projects	15 322	..	4 712	10 610
Total Gippsland and Southern Rural Water Authority Projects	34 661	13 761	8 876	12 024

Source: Gippsland and Southern Rural Water Authority

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

GOULBURN-MURRAY RURAL WATER AUTHORITY

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 ^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Central Goulburn 14/6/4 -Channel Remodelling (Ardmona)	750	290	100	360
Eppalock Dam Safety Works -Storage Safety Compliance (Axedale)	8 552	2 424	..	6 128
Channel 20 -Channel Remodelling (Bamawm)	834	110	80	644
Mokoan Storage Basin Reclamation-Catchment Renewal (Benalla)	747	463	68	216
Eustace Creek Boat Ramp-Construction (Benambra)	250	3	..	247
Community Drains-Drain Construction (Boort)	210	70	50	90
Normanville Pipeline System-Pipeline Replacement (Boort)	5 500	2 400	3 100	..
Waranga West Channel -Upgrade (Boort)	5 400	2 700	2 700	..
East Goulburn 12 -Channel Remodelling (Bunbartha)	350	112	238	..
Yarrowonga Main Channel -Channel Remodelling (Burramine)	100	50	..	50
Main Town Number 1 Syphon-Investigation (Cobram)	560	200	..	360
Murray Valley Drain 11 Stage 1-Drain Construction (Cobram)	2 200	350	50	1 800
Murray Valley Drain 11 Stage 2-Drain Construction (Cobram)	2 200	10	12	2 178
Murray Valley Drain 11 Stage 3-Drain Construction (Cobram)	2 000	22	22	1 956
Murray Valley Drain 11 Stage 4-Drain Construction (Cobram)	800	21	21	758
Murray Valley Drain 3/7/3 Extension-Drain Construction (Cobram)	800	340	135	325
Central Goulburn 4/8 & 2/4/8 -Channel Remodelling (Cooma)	2 009	200	300	1 509
Central Goulburn 25/4-Channel Remodelling (Coomboona)	240	4	200	36
Central Goulburn 25/4 -Channel Remodelling (Coomboona)	240	20	200	20
Central Goulburn 27/4 -Channel Remodelling (Coomboona)	300	51	..	249
Central Goulburn 16 -Channel Remodelling (Corop)	501	105	50	346

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Mosquito Dhurringile Drain -Drain Construction (Dhurringile)	540	85	85	370
Bendigo Creek Subway System -3 sites -Subway Replacement (Dingee)	997	555	232	210
Campaspe Drain 3A -Drain Construction (Echuca)	450	417	20	13
Dam Safety Works-Storage Safety Compliance (Eildon)	34 500	1 500	5 000	28 000
Irrigation Conduit-Stiffening Ring Support (Eildon)	1 075	2	1 025	48
Revegetation -Replacement (Eildon)	220	40	40	140
Financial Maintenance Management System-Implementation (Eildon)	150	50	50	50
Central Goulburn 8 -Girgarre East Road-Bridge Construction (Girgarre East)	150	85	65	..
Drain 16 Extension, Stage 1 -Drain Construction (Harston)	1 200	25	25	1 150
Deakin Drain 16 Extension, Stage 2 -Drain Construction (Harston)	900	20	20	860
East Goulburn 2/24 -Channel Remodelling (Katandra)	405	200	..	205
East Goulburn 24 -Channel Remodelling (Katandra)	480	220	260	..
Bears Lagoon -Replacement (Kerang)	220	10	..	210
Tragowel (East of Loddon) Community Surface Drains -Drain Construction (Kerang)	4 000	50	150	3 800
Central Goulburn 26/9-Pipeline (Kyabram)	150	115	35	..
No. 3 & 4 Valves-Structures Replacement (Laanecoorie)	150	20	10	120
Operating Deck Pedestals and Monorail -Structure Replacement (Laanecoorie)	100	23	50	27
DCD-Construction (Lockington)	500	35	30	435
Tullaroop Butterfly Valve-Structure Replacement (Majorca)	560	25	500	35
Cairn Curran Dam Safety Works-Safety Compliance (Maldon)	20 070	4 620	3 910	11 540
Central Goulburn 12A/8 Switching Panels-Replacement (Merrigum)	135	15	65	55
Central Goulburn 7 -Channel Remodelling (Merrigum)	1 087	180	..	907
Central Goulburn 1/2-Pipelining (Murchison)	252	22	228	2
Buffalo Dam Safety Works-Safety Compliance (Myrtleford)	20 291	5 191	100	15 000
Goulburn Weir Safety Works-Safety Compliance (Nagambie)	800	300	500	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Stuart Murray Canal Channels-Bank and Offtake Replacement (Nagambie)	1 510	506	500	504
Cornellia Creek Drain-Drain Construction (Nanneella)	750	518	27	205
Timmering Drain Stage 2 -Drain Construction (Nanneella)	2 200	634	20	1 546
Timmering Drainage Course Declaration-Drain New (Nanneella)	800	68	30	702
East Goulburn 32/12 -Channel Remodelling (Nathalia)	311	2	..	309
Muckatah Arterial Drain 8 -Drain Construction (Numurkah)	1 100	245	155	700
Muckatah Arterial Drain Stage 1B-Drain Construction (Numurkah)	1 100	30	30	1 040
Muckatah Arterial Drain Stage 2 -Drain Construction (Numurkah)	1 900	650	50	1 200
Muckatah Drain 3 -Drain Construction (Numurkah)	500	45	455	..
Tragowel Plains Community Surface Drains-Drain Construction (Pyramid Hill)	430	10	10	410
Campaspe Pipeline-Pump Upgrade (Rochester)	200	70	30	100
Supervisory Control and Data Acquisition-System Installation (Rochester)	100	20	10	70
Supervisory Control and Data Acquisition (Waranga Major Offtake)-Construction (Rushworth)	270	100	..	170
Drain 2/11 Stage 2-Upgrade (Shepparton)	1 500	90	50	1 360
Drain Discharge Project-Drain Installation (Shepparton)	320	40	40	240
East Goulburn 11 -Channel Remodelling (Shepparton)	100	18	..	82
East Goulburn 14-Channel Remodelling (Shepparton)	130	2	113	15
East Goulburn 4/8 -Channel Remodelling (Shepparton)	100	5	80	15
East Goulburn Main Syphon (Pine Lodge) -Rehabilitation (Shepparton)	245	50	195	..
Shepparton Drain 2/11, Stage 1-Drain Remodelling (Shepparton)	650	50	400	200
Central Goulburn 10/7/9-Channel Remodelling (Stanhope)	510	172	..	338
DCD Construction Stanhope Depression-Drain Construction (Stanhope)	350	15	215	120
Deakin Drain 16 -Remodelling (Stanhope)	551	350	30	171

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Drain Stage 1-Drain Construction (Stanhope)	1 315	450	350	515
Drain Stage 2-Drain Construction (Stanhope)	1 315	30	30	1 255
Channel 10 System-Meter Outlets Replacement (Swan Hill)	172	132	..	40
Concrete Lined Channels-Channels Replacement (Swan Hill)	23 600	19 600	4 000	..
Little Murray Weir Doors-Weir Installation (Swan Hill)	1 200	80	202	918
Mosquito Drain Stage 10-Drain Construction (Tatura)	815	230	330	255
Mosquito Drain Tatura Bypass-Drain Construction (Tatura)	2 425	450	50	1 925
Water Management System -Irrigation Planning Module-System Development (Tatura)	500	300	200	..
Water Management System-System Planning Module-System Development (Tatura)	710	195	40	475
Central Goulburn 1/9/3-Channel Remodelling (Toolamba)	350	302	48	..
Central Goulburn 1/19/6 -Channel Remodelling (Undera)	750	250	500	..
Central Goulburn 7/19/6 -Channel Remodelling (Undera)	1 661	1 100	10	551
Murray Valley 8/6 -Channel Construction (Waaia)	250	57	60	133
Murray Valley Channel 8/6 -Channel Remodelling (Waaia)	250	20	60	170
Central Goulburn 5/34/9 -Pipeline (Wyuna)	540	9	290	241
Total Existing Projects	175 405	50 645	28 336	96 424

Source: Goulburn-Murray Rural Water Authority

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

GOULBURN-MURRAY RURAL WATER AUTHORITY

New projects for commencement in 2003-04

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 ^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Central Goulburn 11/4 and 3/11/4-Pipeline (Ardmona)	330	..	100	230
Lake Leaghur Prime Development Zone-Environmental Study (Boort)	200	..	..	200
Wycheproof Road Bridge-Replacement (Boort)	200	..	..	200
Mosquito Community Surface Drain 24/25-Drain Construction (Byrneside)	1 900	..	300	1 600
Cohuna Weir-Replacement (Cohuna)	500	..	100	400
Central Goulburn 11-Channel Remodelling (Corop)	500	..	..	500
Central Goulburn 14-Channel Remodelling (Corop)	277	..	..	277
Recreational Development Plan-Implementation (Eildon)	201	..	..	201
Central Goulburn 8 Harston Road-Bridge Construction (Girgarre East)	150	..	100	50
Central Goulburn 4/7-Channel Construction (Harston)	280	..	250	30
East Goulburn 3/25-Channel Remodelling (Katandra)	240	..	100	140
East Goulburn 3/5 (Crighton Rd)-Channel Remodelling (Katandra)	240	..	5	235
Murray Valley Channel 2a/5 -Channel Remodelling (Katunga)	132	..	75	57
Barr Creek-Drain Construction (Kerang)	2 500	..	200	2 300
Benwell Drain 1-Drain Construction (Kerang)	3 500	..	1 200	2 300
Kerang Office-Building Replacement (Kerang)	2 550	..	..	2 550
Office-Building (Kerang)	3 651	..	3 651	..
Supervisory Control and Data Acquisition (Channels)-System Installation (Kerang)	391	..	..	391
Wandella Creek-Drain Construction (Kerang)	1 800	..	200	1 600
No. 1 and 2 Valves -Structures Replacement (Laanecoorie)	150	..	..	150
Central Goulburn 14/20-Pipeline (Lockington)	315	..	..	315
Channel 23-Channel Remodelling (Lockington)	300	..	100	200

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Cairn Curran Service Gate-Guide Rail Replacement (Maldon)	100	..	100	..
Central Goulburn 9/3/6-Channel Remodelling (Merrigum)	220	..	220	..
Central Goulburn 6/4 (Jensen)-Construction (Mooroopna)	550	..	..	550
Central Goulburn 5/6-Pipeline (Nanneella)	110	..	..	110
East Goulburn 12 (Blacksmith Road) -Bridge Replacement (Nathalia)	130	..	..	130
East Goulburn 12 Road Crossing (Thompsons Rd)-Replacement (Nathalia)	100	..	100	..
East Goulburn 12 Stage 2-Channel Remodelling (Nathalia)	207	..	207	..
Muckatah Arterial Drain Stage 1A-Drain Construction (Numurkah)	1 100	..	7	1 093
Muckatah Arterial Drain Stage 4-Drain Construction (Numurkah)	1 700	..	90	1 610
Muckatah Drain 1P-Drain Construction (Numurkah)	200	..	..	200
Muckatah Drain 2P-Drain Construction (Numurkah)	300	..	..	300
Relift Pumpstation-Pressure Improvements (Nyah)	390	..	50	340
Supervisory Control and Data Acquisition (Channels)-System Implementation (Pyramid Hill)	2 000	..	..	2 000
Channel 8/3-Channel Remodelling (Rochester)	200	..	50	150
Cornelia Creek Community Surface Drains-Drain Construction (Rochester)	500	..	210	290
Drainage Subway Greens Lake-Pump Upgrade (Rochester)	150	..	..	150
Drainage Subway Greens Lake-Subway Replacement (Rochester)	130	..	..	130
Greens Lake Pipeline-Refurbishment (Rochester)	140	..	..	140
Greens Lake Pumps-Upgrade (Rochester)	120	..	..	120
Supervisory Control and Data Acquisition (Waranga West Channel)-System Installation (Rochester)	460	..	..	460
Wanalta and Colibinabbin Regulator-Upgrade (Rochester)	150	..	20	130
Waranga Dam Safety Works-Safety Compliance (Rushworth)	5 760	..	..	5 760
East Goulburn 1/10 -Channel Remodelling (Shepparton)	350	..	..	350
East Goulburn 12 Stage 3-Channel Remodelling (Shepparton)	250	..	2	248

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
East Goulburn 12 Stage 4-Channel Remodelling (Shepparton)	240	..	..	240
East Goulburn 14 -Channel Remodelling (Shepparton)	130	..	113	17
East Goulburn 2 -Channel Remodelling (Shepparton)	210	..	75	135
Shepparton Drain 2/11, Stage 2-Drain Remodelling (Shepparton)	2 000	..	45	1 955
Supervisory Control & Data Acquisition (Drains)-System Installation (Shepparton)	186	..	10	176
Channel 6/7 Outfall Bridge-Bridge Replacement (Swan Hill)	200	..	200	..
Lake Boga Outfall-Construction (Swan Hill)	2 500	..	..	2 500
Shepparton Community Surface Drains 3A/11P-Drain Construction (Tallygaroopna)	300	..	300	..
40 Casey St Tatura-Office Extension (Tatura)	850	..	..	850
Central Goulburn 4/5-Channel Remodelling (Tatura)	500	..	200	300
Central Goulburn 5/3 -Channel Remodelling (Tatura)	160	..	30	130
Electronic Administration of Forms-System Development (Tatura)	125	..	125	..
Mosquito Drain Stage 1/36-Drain Construction (Tatura)	700	..	40	660
Supervisory Control & Data Acquisition (Channels)-System Installation (Tatura)	995	..	..	995
Supervisory Control & Data Acquisition (Drains)-Installation (Tatura)	711	..	2	709
Central Goulburn 6/34/9-Channel Remodelling (Tongala)	250	..	50	200
Deakin Community Surface Drain 2AP-Drain Construction (Tongala)	330	..	330	..
Central Goulburn 9/3-Channel Remodelling (Toolamba)	340	..	120	220
Tungamah -Pipelining (Tungamah)	11 000	..	5 410	5 590
Central Goulburn 41/9-Channel Remodelling (Wyuna)	265	..	140	125
Central Goulburn 5/27/6 (Stage 2)-Channel Remodelling (Wyuna)	210	..	..	210

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Central Goulburn 8 and 24/8-Channel Remodelling (Wyuna)	1 145	..	250	895
5/7P Community Surface Drain-Drain Construction (Wyuna)	510	..	..	510
Total New Projects	59 481	..	14 877	44 604
Total Goulburn-Murray Rural Water Authority	234 886	50 645	43 213	141 028

Source: Goulburn-Murray Rural Water Authority

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

OFFICE OF HOUSING

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Rental and Community Housing Acquisitions				
24 Units/Sites-Acquisition (Barwon SWest)	3 357	695	2 662	..
92 Units/Sites-Acquisition (Eastern Metro)	12 103	7 156	4 933	13
18 Units/Sites-Acquisition (Gippsland)	3 693	2 412	1 281	..
29 Units/Sites-Acquisition (Grampians)	1 810	703	1 107	..
18 Units/Sites-Acquisition (Hume)	3 050	1 363	1 687	..
12 Units/Sites-Acquisition (Loddon Mallee)	1 598	619	978	..
80 Units/Sites-Acquisition (Northern Metro)	11 426	2 533	8 440	454
129 Units/Sites-Acquisition (Southern Metro)	25 095	8 719	15 491	885
80 Units/Sites-Acquisition (Western Metro)	14 889	7 515	7 261	112
Improvements				
Units/Sites-Improvement (Barwon S-West)	8 620	5 870	2 750	..
Units/Sites-Improvement (Eastern Metro)	9 530	4 260	3 420	1 850
Units/Sites-Improvement (Gippsland)	11 220	10 030	1 030	160
Units/Sites-Improvement (Grampians)	3 600	1 980	1 620	..
Units/Sites-Improvement (Hume)	2 790	1 610	1 180	..
Units/Sites-Improvement (Loddon Mallee)	6 680	4 590	2 090	..
Units/Sites-Improvement (Northern Metro)	35 055	14 549	11 125	9 381
Units/Sites-Improvement (Southern Metro)	31 814	13 626	14 688	3 500
Units/Sites-Improvement (Various)	20 190	15 460	4 730	..
Units/Sites-Improvement (Western Metro)	57 985	34 312	17 568	6 105
Redevelopment				
37 Units/Sites -Redevelopment (Eastern Metro)	5 637	2 256	3 380	..
52 Units/Sites-Redevelopment (Loddon Mallee)	6 461	4 133	2 327	..
1 Units/Sites-Redevelopment (Northern Metro)	202	145	56	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
64 Units/Sites-Redevelopment (Southern Metro)	18 278	2 358	14 909	1 011
151 Units/Sites-Redevelopment (Western Metro)	20 406	2 983	6 979	10 445
Total existing projects	315 488	149 879	131 694	33 915

Source: Office of Housing

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

OFFICE OF HOUSING

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Rental and Community Housing Acquisitions				
26 Units/Sites-Acquisition (Barwon South West)	1 070	..	1 040	30
92 Units/Sites-Acquisition (Eastern Metro)	3 130	..	215	2 915
18 Units/Sites-Acquisition (Gippsland)	860	..	640	220
29 Units/Sites-Acquisition (Grampians)	1 490	..	1 490	..
18 Units/Sites-Acquisition (Hume)	840	..	785	55
12 Units/Sites-Acquisition (Loddon Mallee)	3 682	..	3 682	..
80 Units/Sites-Acquisition (Northern Metro)	8 030	..	5 492	2 538
129 Units/Sites-Acquisition (Southern Metro)	30 320	..	2 254	28 066
80 Units/Sites-Acquisition (Western Metro)	14 160	..	1 317	12 843
Improvements				
Units/Sites-Improvement (Barwon S-West)	4 210	..	4 210	..
Units/Sites-Improvement (Eastern Metro)	1 962	..	1 962	..
Units/Sites-Improvement (Gippsland)	3 900	..	3 900	..
Units/Sites-Improvement (Grampians)	1 910	..	1 910	..
Units/Sites-Improvement (Hume)	1 890	..	1 890	..
Units/Sites-Improvement (Loddon Mallee)	1 430	..	1 430	..
Units/Sites – Improvement (Northern Metro)	24 865	..	24 325	540
Units/Sites-Improvement (Southern Metro)	13 926	..	10 966	2 960
Units/Sites-Improvement (Statewide)	4 082	..	4 082	..
Units/Sites-Improvement (Western Metro)	27 500	..	22 832	4 668
Redevelopment				
20 Units/Sites-Redevelopment (Hume)	3 000	..	300	2 700
19 Units/Sites-Redevelopment (Loddon Mallee)	3 000	..	2 522	478
26 Units/Sites-Redevelopment (Northern Metro)	9 300	..	..	9 300
32 Units/Sites-Redevelopment (Western Metro)	3 810	..	1 933	1 877
Total new projects	168 367	..	99 177	69 190
Total Office of Housing projects	483 855	149 879	230 871	103 105

Source: Office of Housing

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

REGIONAL URBAN WATER AUTHORITIES

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 ^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Barwon Region Water Authority				
Painkalac Reservoir Spillway-Headworks (Aireys Inlet)	200	100	100	..
Water Treatment Plant -Raw Water Pump Station-Upgrade (Aireys Inlet)	110	50	..	60
Upper Stony Creek No 2 Embankment -Headworks (Anakie)	330	280	50	..
High Level Pump Station -Replacement (Anglesea)	190	10	30	150
Apollo Bay/Skenes Creek Bulk Water Supply -Headworks (Apollo Bay)	3 379	390	26	2 963
Channel Curries Syphon -Headworks (Ballan)	101	50	51	..
Tank and Pump Station -Transfer and Distribution (Bannockburn)	1 570	25	180	1 365
Irrigation System/Sewerage Scheme -Treatment and Disposal (Bannockburn)	594	279	311	4
Boundary Creek Baseflow Supplementary Works-Headworks (Barwon Downs)	200	20	85	95
Groundwater Augmentation -Lagoon Works-Headworks (Barwon Downs)	4 067	2 733	..	1 334
No. 1 Rising Main-Replacement (Barwon Heads)	243	30	206	7
Reticulation-Improvements (Batesford)	477	65	247	165
Water Treatment Plant-Upgrade (Birregurra)	348	53	250	45
Pipeline (Stages 4, 5, 6 & 7)-Replacement (Colac)	11 150	20	300	10 830
Pipeline Access Track -Construction (Colac)	161	120	41	..
Water Supply Storage Basin 5-Headworks (Colac)	2 498	50	98	2 350
Water Treatment Plant -Improvements (Colac)	264	40	..	224
Reticulation System Stage 1 (Alvie Tank) -Improvements (Colac)	1 201	91	90	1 020
Reticulation System Stages 2 and 3 -Improvements (Colac)	871	4	..	867
Sewerage Treatment Plant -Upgrade (Colac)	11 103	6 137	4 866	100
Oxygen Dissolver -Treatment & Disposal (Corio)	348	58	285	5

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Treatment Plant -Improvements (Forrest)	128	10	5	113
McIntyre Bridge Oxygen Dissolver -Treatment and Disposal (Geelong)	557	45	41	471
Southern Ovoid Sewer Stage 2 -Replacement (Geelong)	6 514	6 394	120	..
Lining of Main Sewers -Improvements (Geelong)	10 348	3 493	..	6 855
Outfall to Ovoid Sewer Connection -Main Sewer (Geelong)	4 410	200	4 200	10
Ryrie St Refurbishment-(Geelong)	350	100	100	150
Water Treatment Plant -Improvements (Gellibrand)	109	27	21	61
South Highton Feeder Main -Transfer and Distribution (Highton)	518	20	..	498
High Level -Improvements (Jan Juc)	300	126	10	164
Bungal -Headworks (Lal Lal)	100	25	55	20
Booster Pump Station -Reticulation System (Lara)	186	76	110	..
Supply Main -Stage 3 -Replacement (Lorne)	1 070	250	800	20
Retarding Tank at PS1 -Replacement (Lorne)	575	40	30	505
Marengo Basin Embankment -Headworks (Marengo)	200	150	50	..
Treatment Plant (30 + 35 ML/day) -Treatment (Moorabool)	12 719	12 697	22	..
Tank -Transfer and Distribution (Ocean Grove)	3 068	379	344	2 345
Stage 2 700m at Black Rock -Main Sewer (Ocean Grove)	5 990	80	900	5 010
PS 4 -Retarding Facility (No. 4 Load Levelling) -Replacement (Ocean Grove)	862	250	612	..
Sewerage Scheme -Reticulation (Skenes Creek)	3 670	300	798	2 572
Tank -Transfer and Distribution (Torquay)	3 232	342	2 860	30
High Level Tank -Transfer and Distribution (Torquay)	4 150	180	20	3 950
Torquay to Black Rock Transfer Sewer -Replacement (Torquay)	7 900	150	150	7 600
PS No. 1 -Replacement (Torquay)	1 450	100	100	1 250
Inlet Channel -Refurbishment (Various)	346	197	69	80
Minor Headworks -Improvements (Various)	762	65	59	638
Miscellaneous Asset Creation and Replacement -Distribution Improvements (Various)	519	69	40	410
Mains -Replacements (Various)	16 820	1 545	1 000	14 275
Public Sector Asset Investment Program 2003-04		Regional Urban Water		83

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Minor Reticulation -Improvements (Various)	1 658	125	120	1 413
Monitoring Installations-Water Quality (including Telemetry) -Headworks (Various)	348	198	51	99
Disinfection Plants -Duty/Standby Systems -Treatment (Various)	754	188	88	478
Transfer System Monitoring and Control -Transfer and Distribution (Various)	1 038	33	..	1 005
Flow Metering -Reticulation System (Various)	162	96	66	..
Reticulation System -Systems Performance Monitoring (Various)	111	66	45	..
Computer Network Modelling -Reticulation System (Various)	290	140	30	120
Water Leakage Reduction -Improvements (Various)	200	50	50	100
Plant Items -Replacement (Various)	3 656	310	300	3 046
Regional Treatment Plants -Minor Improvements (Various)	734	174	65	495
Flow Monitoring -Data Collection (Various)	553	243	31	279
Pump (Geelong and Otway) -Replacements (Various)	2 020	180	184	1 656
Occupational Health and Safety -Improvements (Various)	560	50	51	459
Control Systems (Telemetry) -Reticulation (Various)	428	38	39	351
Switchboard -Replacements (Various)	1 010	90	92	828
Mixers and Flush Valves -Reticulation (Various)	450	40	41	369
Sewer Mains Replacement/Rehabilitation Programme and Minor Systems Improvements-(Various)	8 202	600	665	6 937
Odour and Corrosion Programs -Treatment & Disposal (Various)	830	50	150	630
Reclaimed Water Project -Treatment and Disposal (Various)	2 505	1 460	1 040	5
Office Building Mechanical Services -Buildings (Various)	180	20	20	140
Office Furniture and Equipment -Replacement (Various)	310	50	50	210
Systems Maintenance -Facility Improvements (Various)	66	21	45	..
New, Replacements & Conversions -Other Corp. Works (Various)	3 060	280	280	2 500
Meter Replacement Program-Replacement (Various)	1 700	200	200	1 300
Vehicles-Replacements (Various)	25 904	2 616	2 588	20 700
84 Regional Urban Water		Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Plant and Machinery -Other Corporate Works (Various)	4 109	501	188	3 420
Land Information Equipment -Other Corporate Works (Various)	300	70	20	210
Printing and Photographic Equipment -Other Corporate Works (Various)	140	20	20	100
Miscellaneous Land Purchases -Other Corporate Works (Various)	275	25	25	225
Backflow Prevention -Barwon Water Assets -Other Corporate Works (Various)	325	160	15	150
Occupational Health and Safety Items-Other Corporate Works (Various)	880	80	80	720
Treatment Plant -Augmentation of Irrigation System (Winchelsea)	226	161	..	65
Whoorel Syphon-Headworks (Wurdee Boloc)	4 025	2 615	1 410	..
Water Quality Risk Assessment (Process Enhancement) -Treatment (Wurdee Boloc)	57 496	296	50	57 150
Water Treatment Plant -Improvements (Wurdee Buloc)	2 140	675	210	1 255
Central Gippsland Region Water Authority				
Sewerage, Hopetoun Rd SPS-Upgrade (Drouin)	811	11	24	776
Wastewater Treatment Plant-Upgrade (Drouin)	2 668	168	605	1 895
Cardboard Pond-Upgrade (Dutson Downs)	3 051	1	750	2 300
Expanded Resource Recovery Project -Hazardous Waste-Upgrade (Dutson Downs)	148	128	20	..
McAdams Tank and Ring Main -Upgrade (Maffra)	896	246	300	350
Maffra Nestles Waste Water Retic Catchment -Upgrade (Maffra)	193	21	32	140
Moe/Newborough Sewer Reticulation Augmentation -Upgrade (Moe)	832	2	80	750
Inlet/outlet Pipe -Upgrade (Morwell)	364	284	80	..
Outfall Main (East) Augmentation -Upgrade (Morwell)	755	5	20	730
Erica / Rawson Treatment -Construction (Rawson)	628	28	200	400
New Tank -Upgrade (Seaspray)	344	4	320	20
Sewerage Collection System -Construction (Seaspray)	1 814	164	1 100	550
Wastewater Treatment and Disposal -Construction (Seaspray)	2 861	11	1 000	1 850

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Treatment Plant -Upgrade (Thorpdale)	104	22	82	..
Water Treatment Plant Additional CWS, Blacks -Upgrade (Traralgon)	521	21	180	320
Water Treatment Plant and Toongabbie System Review -Upgrade (Tyers)	1 115	15	113	987
Buildings and Fencing -Upgrade (Various)	808	598	95	115
Cathodic Protection of Water Assets -Upgrade (Various)	459	59	80	320
Component Maintenance Tracking and Geographic Information Systems -Upgrade (Various)	98	33	65	..
Customer Information and Billing System -Upgrade (Various)	690	53	637	..
Customer Meter Replacements -Replacement (Various)	1 978	528	250	1 200
Engineering Site Drawings -Upgrade (Various)	55	5	10	40
Financial Management Systems -Upgrade (Various)	186	106	80	..
Fleet Changeover Costs -Replacement (Various)	8 156	1 406	1 350	5 400
Hardware -Upgrade (Various)	2 074	139	285	1 650
Internet/Intranet -Upgrade (Various)	47	22	25	..
Lining and Covering -Upgrade (Various)	1 021	681	320	20
Moondarra Reservoir -Upgrade (Various)	732	147	105	480
Water Treatment Plants -Improvement (Various)	423	309	114	..
Regional Wastewater -Upgrade (Various)	2 680	1 860	20	800
Sale Water Treatment Plant -Upgrade (Various)	588	58	145	385
Security of Water Supply and Distribution -Upgrade (Various)	1 273	788	..	485
Sewer Pump Station Improvements -Upgrade (Various)	2 485	40	420	2 025
Telemetry and Instrumentation -Water and Waste -Upgrade (Various)	1 081	556	375	150
Water Treatment Plant Enhancement Projects -Upgrade (Various)	1 067	882	..	185
Wastem Water Collection Sewer and Pump Station -Improvements (Various)	441	256	..	185
Waste Water Treatment and Disposal -Improvements (Various)	1 786	1 601	..	185
Water Quality Improvement Works not Treatment -Improvements (Various)	763	283	60	420
Water Resource Systems Upgrade -Upgrade (Various)	207	2	..	205

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Supply Reticulation Pipe, Pump and Tank -Upgrade (Various)	1 414	440	439	535
Sewer Reticulation -Upgrade (Warragul)	7	7	..	..
Waste Water Treatment Plant -Upgrade (Warragul)	4 236	106	850	3 280
Central Highlands Region Water Authority				
Sewerage Treatment Plant -Lagoon -Refurbishment (Ballan)	100	20	80	..
Water Supply Reservoirs -Improvement (Ballarat)	4 500	900	500	3 100
Water Source -Bulk Metering -Installation (Ballarat)	376	214	70	92
Water And Sewerage Reticulation -Development (Ballarat)	750	390	90	270
Environmental Management System -Implementation (Ballarat)	670	370	200	100
Plant And Equipment -Purchase (Ballarat)	9 000	2 900	1 300	4 800
Information Technology Infrastructure -Renewal (Ballarat)	1 782	382	350	1 050
Water Reticulation -Replacement (Ballarat)	10 842	2 342	500	8 000
Sewerage Treatment Plant -Compliance -Upgrade (Ballarat)	600	400	200	..
Sewerage Collection System -Upgrade (Ballarat)	8 000	500	1 000	6 500
Water Resources -Planning (Ballarat)	185	85	100	..
Finance Systems -Upgrade (Ballarat)	100	20	20	60
Information Management -Implementation (Ballarat)	175	50	125	..
Offices -Upgrade (Ballarat)	210	10	50	150
Asset Management Systems -Implementation (Ballarat)	1 650	200	650	800
Water Distribution Main From Lal Lal -Improvement (Ballarat)	155	155	..	..
Sewerage Treatment Plant -Biosolids -Management (Ballarat)	120	120	..	..
Water Treatment Plant -Construction (Beaufort)	2 125	1 075	1 050	..
Water Treatment Plant -Construction (Blackwood)	775	375	400	..
Sewerage Scheme -Construction (Carisbrook)	3 300	600	2 700	..
Water Supply -Upgrade (Clunes)	2 995	350	1 500	1 145
Sewerage Treatment Plant -Upgrade (Daylesford)	1 640	340	700	600
Sewerage Treatment Plant -Land -Purchase (Daylesford)	100	50	50	..
Public Sector Asset Investment Program 2003-04		Regional Urban Water		87

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Supply Demand -Management (Daylesford)	300	300	..	..
Water Supply -Creswick -Augmentation (Dean)	180	50	30	100
Water Treatment Plant -Construction (Forest Hill)	835	175	660	..
Sewerage Treatment Plant -Reclaimed Water -Disposal (Maryborough)	3 040	540	500	2 000
Water Treatment Plant -Filter -Upgrade (Maryborough)	120	60	60	..
Sewerage Treatment Plant -Inlet Works -Upgrade (Sebastopol)	1 364	1 264	100	..
Sewerage System -Construction (Skipton)	3 180	620	2 400	160
Reservoirs -Investigation (Various)	150	150	..	..
Water Supply Renewal Projects -Construction (Various)	17 649	1 699	2 450	13 500
Sewers -Rehabilitation (Various)	890	240	200	450
Water Supply Tanks -Ladders -Installation (Various)	100	100	..	..
Bulk Flow Water Meters -Installation (Various)	376	214	70	92
Dams -Emergency Management Plans -Implementation (Various)	159	92	67	..
Water Meters -Purchase (Various)	304	104	50	150
Water Meters -Replacement (Various)	346	106	60	180
Sewage Pump Stations -Upgrade (Various)	500	50	..	450
Treatment Plant -Replacement (Various)	1 000	200	200	600
Plant and Equipment -Minor -Purchase (Various)	500	100	100	300
Water Treatment Plant -Minor Works -Replacement (Various)	500	100	100	300
Water Supply Tanks -Control Valves -Renew (Various)	150	50	50	50
Sewerage Treatment Plant -Upgrade (Wendouree)	800	600	200	..
Coliban Region Water Authority				
Sewerage Scheme -Construction (Axedale)	1 570	135	1 435	..
Sewerage Treatment Plant -Construction (Axedale)	1 090	115	975	..
Water Main -Construction (Axedale)	619	19	600	..
Water Treatment -Improvement (Bealiba)	150	22	128	..
Office Equipment -Improvement (Bendigo)	2 924	47	986	1 891
Office Equipment -Replacement (Bendigo)	6 777	3 170	719	2 888

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewage Pumping -Replacement (Bendigo)	328	83	50	195
Sewer Main -Construct (Bendigo)	10 746	146	..	10 600
Sewer Main -Improvement (Bendigo)	947	774	173	..
Sewerage Treatment Plant -Improvement (Bendigo)	4 800	4 700	100	..
Sewerage Treatment Plant -Replacement (Bendigo)	1 633	88	40	1 505
Water Distribution -Construction (Bendigo)	145	35	110	..
Water Main -Construction (Bendigo)	608	469	30	109
Water Main -Improvement (Bendigo)	4 860	30	25	4 805
Water Main -Improvement (Bendigo)	3 830	1 010	500	2 320
Water Main -Replacement (Bendigo)	172	26	72	74
Water Pump Station -Replacement (Bendigo)	315	80	40	195
Water Reservoir -Improvement (Bendigo)	87	15	5	67
Water Reservoir -Improvement (Bendigo)	3 361	1 241	1 900	220
Water Reservoir -Improvement (Bendigo)	3 850	1 250	2 600	..
Water Tanks -Improvement (Bendigo)	258	10	20	228
Water Treatment -Improvement (Bendigo)	57	12	5	40
Water Treatment -Replacement (Bendigo)	170	30	20	120
Water Treatment -Improvement (Boort)	1 771	1 354	417	..
Water Treatment -Improvement (Bridgewater)	211	181	30	..
Water Main -Replacement (Castlemaine)	80	30	50	..
Water Main -Replacement (Cohuna)	92	52	40	..
Water Treatment -Improvement (Cohuna)	2 645	1 888	757	..
Water Treatment -Replacement (Cohuna)	49	10	39	..
Sewerage Scheme -Construction (Dunolly)	3 015	215	2 800	..
Sewerage Treatment Plant -Construction (Dunolly)	1 200	185	815	200
Wastewater Main -Replacement (Echuca)	1 455	1 355	100	..
Wastewater Pumping -Improvement (Echuca)	836	145	46	645
Wastewater Scheme -Construction (Echuca)	446	16	430	..
Water Main -Construction (Echuca)	12 265	275	..	11 990
Water Treatment -Improvement (Echuca)	3 331	3 281	50	..
Water Reservoir -Improvement (Harcourt)	3 345	472	2 873	..
Water Reservoir -Improvement (Heathcote)	1 741	11	470	1 260
Sewerage Treatment Plant -Improvement (Kyneton)	1 852	1 377	75	400

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewerage Scheme -Construction (Leitchville)	2 888	1 728	1 160	..
Sewerage Treatment Plant -Construction (Leitchville)	515	215	300	..
Water Main -Replacement (Leitchville)	124	24	..	100
Water Treatment -Improvement (Leitchville)	295	95	..	200
Water Main -Replacement (Lockington)	180	30	50	100
Water Treatment -Construction (Lockington)	1 503	1 117	386	..
Sewage Pumping -Improvement (Malmsbury)	580	355	225	..
Water Distribution -Replace (Malmsbury)	2 906	46	245	2 615
Water Reservoir -Improvement (Malmsbury)	525	63	41	421
Water Reservoir -Replacement (Malmsbury)	925	370	85	470
Sewerage Scheme -Construction (Newstead)	3 838	438	3 400	..
Water Main -Construction (Raywood)	1 120	20	..	1 100
Water Treatment -Improvement (Rochester)	3 975	2 832	1 143	..
Water Main -Construction (Tooborac)	1 110	130	980	..
Water Reservoir -Improvement (Trentham)	2 731	111	1 050	1 570
Water Reservoir -Improvement (Tylden)	2 113	13	..	2 100
Wastewater Pumping -Improvement (Various)	279	79	40	160
Water Distribution -Improvement (Various)	129	36	15	78
Sewerage Scheme -Construction (Wedderburn)	3 099	230	2 869	..
Sewerage Treatment Plant -Construction (Wedderburn)	1 165	115	1 050	..
East Gippsland Region Water Authority				
Calvert Street Site -Development (Bairnsdale)	389	4	..	385
Depot Building Development (Bairnsdale)	40	10	30	..
Disinfection Improvement System -Development (Bairnsdale)	70	35	35	..
Regional Water Treatment Plant -Construction (Bairnsdale)	9 925	77	..	9 848
Water Mains -Replacement (Bairnsdale)	108	40	68	..
Sewerage Scheme -Construction (Bruthen)	2 433	2 182	251	..
Sewerage Scheme -Construction (Cann River)	2 200	101	2 099	..
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(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Supply -High Level Pump System -Augmentation (Eagle Point)	500	30	470	..
Bruce's Track Irrigation System -Purchase (Lakes Entrance)	103	50	53	..
New VSD Pump Station including Disinfection Plant -Development (Lakes Entrance)	300	30	270	..
Sewerage Treatment Plant (Bruces Track) -Land -Purchase (Lakes Entrance)	1 300	20	100	1 180
Water Supply Bore And Pumps -Construction (Mallacoota)	166	121	45	..
Sewage Effluent Disposal -Reynolds Road -Installation (Metung)	152	52	..	100
Tambo Bluff Sewerage Scheme -Development (Metung)	3 090	35	100	2 955
Water Supply -High Level -Augmentation (Metung)	441	31	30	380
Water Treatment Plant -Augmentation (Omeo)	149	112	..	37
Irrigation System -Upgrade (Orbost)	105	20	85	..
Sewer Infiltration -Remediation (Paynesville)	1 000	200	200	600
Water Supply Basin -Cover and Fence -Construction (Swifts Creek)	111	4	..	107
Tambo Bluff Water Retic System -Development (Tambo Bluff)	500	35	465	..
Plant, Vehicles And Equipment -Replacement (Various)	6 100	2 256	1 000	2 844
Glenelg Region Water Authority				
Water Reticulation -Construction (Branxholme)	600	15	585	..
Clear Water Storage -Construction (Casterton)	713	13	..	700
Meter Install -Construction (Casterton)	16	11	5	..
Outfall Sewer Remedial Works -Construction (Casterton)	80	50	30	..
Tullich Water Supply Bore -Western Zone -Construction (Casterton)	1 205	30	460	715
Water Mains -Replacement (Casterton)	734	74	50	610
Water Transfer System -Construction (Casterton)	600	210	240	150
Water Transfer System -Western Zone -Construction (Casterton)	229	4	..	225
Water Treatment Plant -Western Zone -Construction (Casterton)	2 569	69	75	2 425
Transfer System -Construction (Coleraine)	3 155	5	..	3 150
Water Mains -Replacement (Coleraine)	480	69	60	351
Public Sector Asset Investment Program 2003-04		Regional Urban Water		91

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewerage Scheme -Construction (Dunkeld)	3 572	3 447	25	100
Advanced Trees -Construction (Hamilton)	55	10	5	40
Feeder Main Duplication -Construction (Hamilton)	1 354	54	..	1 300
Meter Install -Construction (Hamilton)	14	4	10	..
Sewerage Treatment Plant -Irrigation -Construction (Hamilton)	726	646	80	..
Sewerage Treatment Plant -Tertiary Treatment -Construction (Hamilton)	1 540	40	150	1 350
Treatment Plant Improvements -Construction (Hamilton)	170	50	120	..
Water Mains -Replacement (Hamilton)	1 263	120	63	1 080
Watering System -Construction (Hamilton)	21	16	5	..
Water Treatment Stage 2 -Construction (Macarthur)	327	2	..	325
Water Transfer System -Construction (Merino)	1 200	25	1 175	..
Reitculatation Improvements -Construction (Tarrington)	27	27	..	..
Buildings -Construction (Various)	678	15	663	..
Vehicles -Purchase (Various)	3 873	380	332	3 161
Goulburn Valley Region Water Authority				
Water Treatment Plant -Improvement (Alexandra)	1 270	40	100	1 130
Sewerage Scheme -Construction (Avenel)	3 280	3 160	..	120
Pump Access and Electrics -Upgrade (Bonnie Doon)	90	10	80	..
Goulburn River to Broadford Pipeline -Construction (Broadford)	6 450	100	200	6 150
WMF and Discharge -Improvement (Broadford)	1 240	820	420	..
Raw Water Offtake -Replacement (Cobram)	200	100	100	..
Strathmerton Water Pipeline -Construction (Cobram)	3 450	180	3 270	..
WMF -Improvement (Cobram)	1 545	750	795	..
Water Treatment Plant Augmentation Stage 1 -Augmentation (Cobram)	4 300	200	3 400	700
Water Treatment Plant Clear Water Storage -Augmentation (Cobram)	1 750	50	1 500	200
Water Treatment Plant Raw Water Pump Station and Pipeline -Augmentation (Cobram)	250	50	100	100
Hollowback to Kilmore Water Treatment Plant Pipeline Augmentation -Growth (Kilmore)	1 000	40	960	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sunday Creek to Hollowback Pump Station -Growth (Kilmore)	1 000	80	920	..
Wandong to Kilmore Pipeline Augmentation -Growth (Kilmore)	2 245	40	60	2 145
WMF Stage 1 Irrigation -Improvement (Kilmore)	720	630	90	..
WMF Winter Storage, Land Purchase and Associated Works -Improvement (Kilmore)	4 190	3 395	795	..
Water Treatment Plant to Junction Pipeline -Growth (Kilmore)	195	30	165	..
Raw Water Storage Augmentation -Improvement (Kyabram)	200	50	150	..
WMF and Discharge -Improvement (Mansfield)	1 865	1 500	365	..
Distribution Works Main Supply -Replacement (Marysville)	365	40	..	325
WMF Augmentation -Augmentation (Marysville)	1 420	50	400	970
Water Treatment Plant -Improvement (Nagambie)	135	75	60	..
WMF -Improvement (Nathalia)	1 255	255	1 000	..
Water Treatment Plant -Upgrade (Nathalia)	460	60	400	..
Sewerage Scheme -Construction (Rushworth)	5 450	5 220	..	230
Clear Water Storage Roof -Improvement (Seymour)	310	30	280	..
Sewage Pump Station -Upgrade (Shepparton)	540	10	530	..
Biosolids Management Facility -Improvement (Shepparton)	2 630	20	250	2 360
Boulevard Main -Construction (Shepparton)	870	40	..	830
Kialla Lakes Treated Water Storage, Pumps & Associated Works -Growth (Shepparton)	2 840	50	480	2 310
Land Development and Tertiary Treatment -Improvement (Shepparton)	5 855	5 665	190	..
Maculata Drive Treated Water Storage, Pumps & Associated Works -Growth (Shepparton)	2 840	40	100	2 700
McGill Street Pump Station -Upgrade (Shepparton)	565	10	..	555
Outfall Rising Main to Daldy Rd -Replacement (Shepparton)	4 275	105	..	4 170
Water Treatment Plant Pumped Sludge Outfall -Improvement (Shepparton)	1 900	75	1 825	..
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(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
WMF HRAL and Aeration -Improvement (Shepparton)	16 890	8 000	7 890	1 000
Sewerage Scheme -Construction (Stanhope)	3 360	3 210	..	150
Raw Water Storage -Growth (Tatura)	1 825	590	55	1 180
Backwash Recovery System -Improvement (Tongala)	220	25	..	195
WMF Augmentation -Improvement (Tongala)	2 140	90	550	1 500
Water Treatment Plant -Construction (Upper Delatite)	1 300	50	..	1 250
Chlorine Monitoring -Improvement (Various)	315	250	65	..
Installation of Bulk Supply Flow Metering -Improvement (Various)	280	110	65	105
Water Meters -Replacement (Various)	2 549	519	230	1 800
Asset Acquisitions -Replacement (Various)	23 898	2 737	3 161	18 000
Contingency Item -Sewer -Contingency (Various)	2 900	400	250	2 250
Contingency Item -Water -Contingency (Various)	1 800	300	150	1 350
Hydraulic Modelling -Major Systems -Growth (Various)	775	410	230	135
Landowner Reticulation Works -Sewer -Growth (Various)	23 300	3 300	2 000	18 000
Landowner Reticulation Works -Water -Growth (Various)	14 521	2 521	1 200	10 800
Sewers -Relining/Replacement (Various)	6 222	982	500	4 740
Southern Region -SCADA -Improvement (Various)	2 190	1 800	390	..
Water Mains Replacement -Replacement (Various)	6 051	811	500	4 740
Honeysuckle Creek Reservoir Decommissioning -Decommissioning (Violet Town)	380	40	340	..
Sewerage Scheme -Construction (Violet Town)	3 350	3 100	..	250
South Mountain Road to Wallan Water Main -Replacement (Wallan)	1 005	940	65	..
Stage 1 Winter Storage, Land Purchase and Irrigation -Improvement (Wallan)	4 120	250	1 200	2 670
Supply Main Augmentation -Improvement (Wallan)	515	40	475	..
Transfer Pumps and Pipeline -Improvement (Wallan)	980	10	400	570
SAIF-T Replacement Program -Replacement (Wandong)	3 500	400	450	2 650

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (^a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Grampians Region Water Authority				
Water Disinfection Plant -Construction (Apsley)	136	14	122	..
Sewerage Treatment Plant -Effluent Storage and Irrigation -Upgrade (Ararat)	1 356	1 356	..	..
Mount Cole/Langhi Ghiran Water Supply -Assessment/Remediation (Ararat)	1 231	94	..	1 137
Olivers Gully Water Pump Station and Pipeline -Upgrade (Ararat)	191	191	..	..
Water Disinfection Plant -Construction (Berriwillock)	105	3	..	102
Water Disinfection -Construction (Buangor)	125	8	..	117
Water Disinfection Plant -Construction (Culgoa)	124	17	..	107
Sewerage Treatment Plant -Effluent Storage and Land Disposal -Upgrade (Dimboola)	541	16	36	489
Sewerage Treatment Plant -Effluent Storage and Land Disposal Construction (Edenhope)	590	590	..	..
Water Disinfection Plant -Construction (Goroke)	193	3	190	..
Water Supply Headworks Capacity -Augmentation (Halls Gap)	360	360	..	..
Sewerage Treatment Plant -Effluent Storage and Land Disposal -Construction (Halls Gap)	879	14	..	865
Water Supply -Disinfection (Harrow)	169	5	..	164
Sewerage Scheme -Construction (Hopetoun)	3 278	2 238	1 040	..
Water Pump Station -Morson -Upgrade (Horsham)	389	389	..	..
Water Distribution Main -Bennett Rd And Natimuk Rd -Replacement (Horsham)	330	330	..	..
Sewer Reticulation -Stawell Rd And Haven -Construction (Horsham)	1 369	1	1	1 367
Water Disinfection Plant -Construction (Jeparit)	184	12	172	..
Water Treatment Plant -Construction (Kaniva)	2 668	6	..	2 662
Sewerage Scheme -Construction (Minyip)	2 744	2 744	..	..
Sewerage Treatment Plant -Effluent Storage And Land Disposal -Upgrade (Nhill)	781	781	..	..
Water Supply Desalination Pilot Plant -Construction (Nhill)	315	212	103	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant -Irrigation -Construction (Nhill)	500	3	164	333
Sewerage Scheme -Construction (Ouyen)	4 664	4 664	..	..
Water Supply Pump From Storage No 2 -Upgrade (Quambatook)	118	117	..	1
Sewage Effluent Reuse -Construction (St Arnaud)	1 518	1 518	..	..
Water Storages 4 and 6 -Relocation (Stawell)	145	34	..	111
Sewage Effluent Reuse -Wineries -Construction (Stawell)	348	15	55	278
Water Trunk Main -Main and Seaby Streets -Replacement (Stawell)	311	311	..	..
Sewage Pump Station -Upgrade (Stawell)	1 221	313	908	..
Sewerage Treatment Plant -Effluent Storage -Remediation (Stawell)	336	143	193	..
Water Storage -Upgrade (Underbool)	314	19	44	251
Water Mains -Replacement (Various)	186	186	..	..
Sundry Equipment -Replacement (Various)	492	42	109	341
Motor Vehicles -Replacement (Various)	16 907	6 156	1 166	9 585
Insurance Contract Works -Purchase (Various)	460	90	44	326
Plant And Machinery -Purchase (Various)	1 449	445	109	895
Computer Hardware -Purchase (Various)	1 519	596	109	814
Computer Software -Purchase (Various)	816	354	55	407
Office Equipment -Purchase (Various)	356	172	22	162
Asset Management Systems -Purchase (Various)	697	697	..	..
Water Meters -Installation (Various)	2 547	1 072	175	1 300
Mapping Systems -Purchase (Various)	148	5	142	1
Lake Fyans Water Pump Station -Switchboard -Replacement (Various)	200	200	..	..
Telemetry -Alarms -Installation (Various)	610	610	..	..
OH&S Review and Priority Works -Construction (Various)	977	143	88	746
Water Mains -Northern District -Replacement (Various)	137	15	122	..
Wet Weather Storages -Construction (Various)	573	573	..	..
Water Mains -Southern District -Construction (Various)	229	229	..	..
Future Projects -Investigation (Various)	1 083	100	103	880
Telemetry Electricals -Upgrade (Various)	163	163	..	..
Water Treatment Plant -Construction (Warracknabeal)	2 669	2 669
Disinfection -Construction (Watchem)	146	146
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(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Wickliffe Disinfection -Construction (Wickliffe)	119	3	..	116
Water Treatment Plant -Construction (Willaura)	2 747	495	2 251	1
Sewerage Treatment Plant -Effluent Storage and Land Disposal -Construction (Willaura)	524	28	49	447
Water Supply Telemetry (Including Moyston) -Construction (Willaura)	204	204	..	..
Water Storage Basin, Valves and Beaching -Upgrade (Willaura)	499	499	..	..
Water Pipeline to Mount Pleasant -Construction (Willaura)	640	640	..	..
Lower Murray Region Water Authority				
Sewerage Scheme -Construction (Lake Boga)	3 419	1 669	1 750	..
Pump Stations -Construction (Mildura)	2 465	15	2 450	..
Pump Stations -Construction (Mildura)	2 465	15	2 450	..
Sewerage Catchment -Development (Mildura)	3 247	147	1 600	1 500
Water Supply Trunk Mains -Construction (Mildura)	4 050	237		3 813
Water Supply Trunk Mains -Construction (Mildura)	4 050	237		3 813
Water Treatment Plant Clarifiers -Upgrade (Mildura)	595	175	420	..
Water Treatment Plant Clarifiers -Upgrade (Mildura)	595	175	420	..
Water Treatment Plant -Construction (Mildura)	7 261	261	7 000	..
Sewer Pump Stations -Upgrade (Swan Hill)	384	21	188	175
Sewer Pump Stations -Upgrade (Swan Hill)	384	21	188	175
Sewerage Treatment Plant Aerators -Construction (Swan Hill)	121	11	110	..
Plant And Equipment -Purchase (Various)	4 457	2 857	400	1 200
Sewerage Minor Works -Construction (Various)	301	99	95	107
Sewerage Minor Works -Replacement (Various)	953	211	176	566
Sewerage Infrastructure -Rehabilitation (Various)	4 015	365	615	3 035
Sewerage Works -Development (Various)	410	168	100	142
Water Meters -Replacement (Various)	380	155	55	170
Water Supply Minor Works -Construction (Various)	489	178	111	200
Public Sector Asset Investment Program 2003-04		Regional Urban Water		97

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Supply Minor Works -Replacement (Various)	815	193	202	420
Water Supply Infrastructure -Rehabilitation (Various)	3 366	366	400	2 600
Water Supply Works -Development (Various)	213	23	20	170
Sewerage Treatment Plant -Upgrade (Wodonga)	17 086	16 753	..	333
North East Region Water Authority				
Water Treatment Plant and Clearwater Storage -Upgrade (Beechworth)	2 488	88	2 200	200
Sewerage Treatment Plant -Winter Storage and Associated Works -Construction & Reuse Development (Benalla)	4 024	185	229	3 610
Sewage Effluent Reuse -Construction (Bright)	2 746	165	381	2 200
Sewerage Treatment Plant -Improvement (Myrtleford)	468	369	99	..
Water Treatment Plant -Upgrade (Oxley)	79	49	30	..
Sewerage Scheme -Construction (Porepunkah)	2 637	75	2 562	..
Minor Assets and Plant -Improvement (Various)	655	155	50	450
Water Quality -Improvement (Various)	1 183	233	150	800
Drinking Water Quality Management System -Implementation (Various)	122	87	35	..
Water Distribution -Improvement (Various)	1 182	282	100	800
Water Mains -Replacement (Various)	9 012	1 012	785	7 215
Vehicles -Replacement (Various)	4 220	698	372	3 150
Emergency Management System and OH&S -Implementation (Various)	480	107	193	180
Instrumentation and Control Equipment -Upgrade (Various)	490	181	109	200
Technology -Development (Various)	1 227	227	100	900
Telemetry -Upgrade (Various)	1 557	1 476	81	..
Sewer -Rehabilitation (Various)	13 051	1 201	920	10 930
Sewerage Infrastructure -Replacement (Various)	4 946	417	509	4 020
Sewer Spills -Containment (Various)	1 095	97	198	800
Water Supply Infrastructure -Replacement (Various)	4 796	416	420	3 960
Geographic Information System -Implementation (Various)	86	26	60	..
Sewer Pump Station -Pumps -Conversion (Various)	599	146	153	300
Reuse -Development (Various)	404	316	58	30
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(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant -Lagoons -Beaching (Wangaratta)	309	59	250	..
Transfer Water Treatment Sludge to Sewerage Treatment Plant -Construction (Wangaratta)	897	20	877	..
Computer and Office Equipment -Purchase (Wodonga)	563	248	45	270
Internet/Intranet -Development (Wodonga)	226	88	138	..
Sewerage Treatment Plant (West Wodonga) -Upgrade (Wodonga)	16 575	15 986	589	..
Portland Coast Region Water Authority				
Water Supply -Construction (Dartmoor)	797	197	600	..
Sewerage Treatment Plant -Stage 3 Design, Construction (Port Fairy)	118	8	110	..
Sewerage Treatment Plant -Improvement (Port Fairy)	1 100	40	560	500
Water Mains -Replacement (Various)	220	135	85	..
Water Supply Bore No.1 -Replacement (Port Fairy)	685	202	483	..
Office Furniture And Equipment -Improvement (Portland)	352	33	199	120
Sewerage Assets -Improvements and Replacement (Various)	197	31	166	..
Electrical Plans -Improvement (Various)	99	38	61	..
Water Meters -Replacement (Various)	287	55	64	168
Water Assets -Improvements and Replacement (Various)	268	72	196	..
South Gippsland Region Water Authority				
Water Tower -Rehabilitation (Cape Paterson)	224	109	115	..
Computers -Upgrade (Foster)	808	54	259	495
Office Equipment -Upgrade (Foster)	306	86	40	180
Water Filtration Plant -Upgrade (Foster)	187	87	..	100
Trade Waste Treatment Plant -Construction (Koonwarra)	4 464	64	100	4 300
Water Filtration Plant -Upgrade (Korumburra)	137	37	..	100
Sewerage Treatment Plant -Upgrade (Korumburra)	3 881	14	2 680	1 187
Sewerage Treatment Plant -Upgrade (Leongatha)	5 035	12	3 610	1 413
Water Filtration Plant -Upgrade (Leongatha)	236	136	..	100
Sewage Rising Main and Pump Station -Construction (Leongatha)	1 003	653	350	..
Water Treatment Plant -Solids Diposal -Construction (Leongatha)	310	5	195	110
Public Sector Asset Investment Program 2003-04		Regional Urban Water		99

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Treatment Plant and Pumps -Upgrade (Poowong)	1 060	916	144	..
Water Treatment Plant -Sludge Facilities -Construction (Toora)	244	84	160	..
Water Pump Station -Switchboards -Refurbishment (Various)	432	27	55	350
Sewer Pump Station -Switchboards -Refurbishment (Various)	278	33	45	200
Telemetry -Development (Various)	646	46	200	400
Audit Operations -Improvement (Various)	1 200	120	150	930
Water Mains -Rehabilitation (Various)	1 808	158	300	1 350
Water Meters -Replacement (Various)	1 725	173	161	1 391
Asset Management (Water) -Implementation (Various)	586	346	200	40
Plant And Equipment -Replacement (Various)	868	368	50	450
Vehicles -Replacement (Various)	8 256	1 256	700	6 300
Asset Management (Sewer) -Implementation (Various)	499	219	200	80
Sewerage Systems and Sewerage Treatment Plants -Upgrades (Various)	340	40	..	300
Dams Risk Reduction Works -Upgrades (Various)	10 483	483	800	9 200
Sewer Outfall Structure -Upgrade (Venus Bay)	5 549	49	..	5 500
Sewerage Scheme -Construction (Waratah Bay)	2 016	1 023	993	..
Mine Water Mains -Replacement (Wonthaggi)	311	111	..	200
Sewer Outfall -Baxters Beach -Rehabilitation (Wonthaggi)	240	120	120	..
Water Treatment Plant -Construction (Yarram)	2 889	534	2 355	..
South West Water Authority				
Water Mains -Replacement (Allansford)	251	25	216	10
Water Supply System -Upgrade (Allansford)	1 517	141	1 371	5
Depot -Refurbishment (Camperdown)	410	1	409	..
Water Meters -Replacement (Camperdown)	129	2	2	125
Sewer Reticulation -Rehabilitation (Camperdown)	200	3	12	185
Trade Waste Treatment Plant -Biosolids Reuse -Installation (Camperdown)	565	322	75	168
Donald's Hill Water Reservoir Embankment -Remediation (Camperdown)	547	544	3	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant -Upgrade (Camperdown)	1 035	1 017	18	..
Sewer Reticulation -Rehabilitation/Replacement (Camperdown)	1 746	1 677	69	..
Groundwater -Investigation (Carlisle River)	900	7	43	850
Water Main -Replacement (Cobden)	115	2	..	113
Water Treatment Plant -Contribution (Koroit)	390	40	350	..
Groundwater Resource -Development (Lismore)	530	11	49	470
Sewerage Treatment Plant Process/Irrigation -Upgrade (Mortlake)	2 405	2 010	393	2
Water Supply Tank -Repaint (Noorat)	111	6	105	..
Sewer Reticulation -Construction (Peterborough)	3 771	51	220	3 500
Sewer Reticulation -Switchboard Replacement (Port Campbell)	132	3	129	..
Sewer Treatment Plant -Improvement (Port Campbell)	1 390	7	113	1 270
Water Treatment Plant Stage 1 -Upgrade (Port Campbell)	2 007	1 540	467	..
Sewerage Reticulation Study -Rehabilitation (Simpson)	187	17	170	..
Water Treatment Plant -Construction (Simpson)	1 387	18	274	1 095
Sewerage Treatment Plant Effluent Storage and Irrigation -Construction (Simpson)	851	90	61	700
Depot -Relocation (Terang)	152	2	1	149
Sewerage Treatment Plant Biosolids Transfer -Upgrade (Terang)	394	257	7	130
Minor Plant -Replacement (Various)	115	35	20	60
Computer Link to Camperdown -Connection (Various)	145	38	107	..
Asset and Risk Management -Development (Various)	196	92	79	25
Telemetry Master Plan -Installation (Various)	1 148	107	828	213
Information Technology Systems -Improvement (Various)	1 550	240	312	998
Customer Billing System -Development (Various)	453	433	20	..
Major Plant -Replacement (Various)	1 623	576	177	870
Telemetry Installation -Improvement (Various)	4 823	135	2 974	1 714

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Tank Hill Water Reservoir Inlet -Upgrade (Warrnambool)	75	1	74	..
Dual Reticulation -Trials (Warrnambool)	172	7	..	165
Water Reticulation -Extension (Warrnambool)	160	10	15	135
Brierly Station Water Pumps -Replacement (Warrnambool)	86	15	70	1
Water Treatment Plant -Contribution (Warrnambool)	250	26	224	..
Office and Land -Purchase (Warrnambool)	1 400	33	547	820
Sewer Reticulation Wangoom Road -Construction (Warrnambool)	389	37	..	352
Tank Hill Water Reservoir Embankment -Upgrade (Warrnambool)	579	43	533	3
Sewerage Treatment Plant Inflow Screens -Installation (Warrnambool)	713	60	646	7
Golf Course Sewage Effluent Reuse -Irrigation (Warrnambool)	961	63	895	3
Sewer Reticulation -Modelling (Warrnambool)	157	66	73	18
Sewer Reticulation -Rehabilitation (Warrnambool)	1 698	68	100	1 530
Sewerage Treatment Plant Blower -Refurbishment (Warrnambool)	864	78	36	750
Water Treatment Plant Minor Components -Replacement (Warrnambool)	290	95	25	170
Water Meters -Replacement (Warrnambool)	628	129	29	470
Ocean Monitoring -Investigation (Warrnambool)	366	141	10	215
Sewerage Treatment Plant Diffuser -Replacement (Warrnambool)	1 528	482	41	1 005
South Otway Pipeline -Refurbish Pumps (Warrnambool)	77	6	70	1
Wastewater Treatment Plant -Outfall Evaluation (Warrnambool)	128	8	120	..
Sewerage Treatment Plant Biosolids -Disposal (Warrnambool)	4 326	2 720	87	1 519
Westernport Region Water Authority				
Sewerage Treatment Plant (King Road) -Review/Upgrade (Coronet Bay)	220	20	50	150
Assets -Management (Coves)	504	29	275	200
Office Equipment -Purchase (Coves)	150	40	20	90
Information Technology -Purchase (Coves)	1 225	290	150	785
Sewerage Treatment Plant (Phillip Island) -Upgrade (Coves)	3 262	769	940	1 553
102	Regional Urban Water	Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Reservoir Water -Improvement (Glen Forbes)	150	7	143	..
Water Reservoir Wetland -Development (Glen Forbes)	250	9	11	230
Water Treatment Plant -Treatment Process Upgrade (Glen Forbes)	3 760	40	40	3 680
Augmentation of Supply -Raising Embankment -Upgrade (Glen Forbes)	5 022	122	30	4 870
Water Treatment Plant -Sludge Handling Upgrade (Glen Forbes)	1 248	83	30	1 135
Office and Depot Accommodation -Construction (Newhaven)	4 136	2 636	1 500	..
Zone Metering -Construct (Various)	110	10	..	100
Water Meters -Replacement (Various)	120	20	20	80
Site Security and Facilities -Upgrade (Various)	70	30	..	40
Sewage Pump Stations -Upgrade (Various)	894	49	165	680
Sewer Reticulation Augmentations (Various)	4 710	50	185	4 475
Telemetry -Improvement (Various)	165	80	40	45
Water Distribution Mains and Tanks -Upgrade (Various)	348	98	50	200
Chlorination Facilities -Improvement (Various)	242	192	50	..
Vehicles and Plant -Purchase (Various)	2 505	545	360	1 600
Lance Creek Water Pipeline and Standby Pump -Renewal (Wonthaggi)	533	10	523	..
Western Region Water Authority				
Outfall Sewer -Construction (Bacchus Marsh)	282	42	90	150
Sewage Pump Station -Avenue of Honour -Replacement (Bacchus Marsh)	124	24	..	100
Parwan Sewerage Treatment Plant -Renewal (Bacchus Marsh)	300	30	30	240
Water Reticulation System -Modelling (Bacchus Marsh)	76	16	60	..
Rosslynne Water Treatment Plant -Upgrade (Gisborne)	560	498	..	62
Sewage Effluent Reuse Stage 1 -Construction (Gisborne)	318	68	250	..
Sewer Reticulation -Upgrade (Gisborne)	8 749	356	100	8 293
Sewerage Treatment Plant -Augmentation (Gisborne)	1 330	180	500	650
Sewerage Treatment Plant -Renewal (Gisborne)	510	40	20	450
Sewerage Scheme -Construction (Lancefield)	7 320	4 470	2 850	..
Public Sector Asset Investment Program 2003-04		Regional Urban Water		103

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewerage Scheme -Construction (Macedon)	7 187	211	2 200	4 776
Blamey Drive Outfall Sewers -Construction (Melton)	5 032	125	100	4 807
Boundary Relocations and Upgrade Mains -Relocate and Upgrade (Melton)	17 140	509	10 773	5 858
Sewerage Treatment Plant -Improvement (Melton)	23 691	272	860	22 559
Merrimu Water Treatment Plant -Improvement (Melton)	3 190	30	160	3 000
Sewer -Coburns Rd -Extension (Melton)	609	180	90	339
Water Treatment Plant -Upgrade (Myrniong)	576	36	10	530
Woodend Sewage Effluent Reuse Stage 1 -Implementation (Riddells Creek)	365	65	300	..
Sewage Effluent Reuse -Stage 1 -Construction (Riddells Creek)	615	45	100	470
Water Distribution Works -Augmentation (Riddells Creek)	370	170	..	200
Water Treatment Plant -Augmentation (Romsey)	1 260	960	300	..
Northern Water Tank -Construction (Sunbury)	1 409	60	1 008	341
Sewage Effluent Reuse -Construction (Sunbury)	5 790	2 068	315	3 407
Sewer Outfall -Augmentation (Sunbury)	375	245	130	..
Sewerage Treatment Plant -Improvement (Sunbury)	17 931	575	1 020	16 336
Water Reticulation System -Modelling (Sunbury)	220	40	..	180
Telemetry -Installation (Various)	1 443	566	277	600
Geographic Information System -Implementation (Various)	2 803	803	250	1 750
Sewerage Business -Development (Various)	2 100	300	100	1 700
Water Reticulation Systems -Renewal (Various)	6 419	979	300	5 140
Major Water Pipelines -Upsize (Various)	2 056	256	100	1 700
Sewer Reticulation -Modelling (Various)	205	105	50	50
Long Term Water and Sewerage Strategies -Development (Various)	1 100	150	50	900
Water Business -Development (Various)	1 653	153	100	1 400
Sewerage Assets -Renewal (Various)	1 001	101	50	850
Sewerage Trunk Mains -Development (Various)	2 134	174	260	1 700
Plant and Equipment -Purchase (Various)	5 270	770	250	4 250
Information Technology Operations -Development (Various)	11 540	2 458	1 325	7 757
104 Regional Urban Water				Public Sector Asset Investment Program 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Meters -Installation (Various)	1 200	190	150	860
Vehicles -Purchase (Various)	9 395	1 337	1 245	6 813
Marriages Rd Water Treatment Plant -Augmentation (Woodend)	3 968	749	2 880	339
Reservoir C -Improvement (Woodend)	350	81	..	269
Total Existing Projects	1 242 730	306 822	239 179	696 730

Source: Regional Urban Water Authorities

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

REGIONAL URBAN WATER AUTHORITIES

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Barwon Region Water Authority				
Painkalac Reservoir -Embankment	200	..	100	100
-Headworks (Aireys Inlet)				
Water Treatment Plant -Improvements (Aireys Inlet)	100	..	47	53
Water Treatment Plant -Access Road Upgrade (Aireys Inlet)	117	..	60	57
Irrigation Works -Treatment and Disposal (Aireys Inlet)	500	..	40	460
Water Treatment Plant -Improvements (Apollo Bay)	100	..	39	61
Reticulation Improvements -Stages 2, 3 & 4 -Improvements (Apollo Bay)	1 010	..	40	970
STP and Outfall -Treatment & Disposal (Apollo Bay)	815	..	80	735
High Level Water Supply -Improvements (Fairhaven)	730	..	30	700
Southern Retarding Tank -Main Sewer (Geelong)	4 000	..	30	3 970
Raw Water Pump Station -Improvements (Gellibrand)	62	..	62	..
Replacement of Montpellier Inlet Control Valve -No. 4 -Transfer and Distribution (Highton)	50	..	50	..
Noise Control -Montpellier and Highton -Transfer and Distribution (Highton)	79	..	79	..
Belle Vue Ave Sewer -Augmentation (Highton)	85	..	80	5
High Level Water Supply System -Reticulation (Jan Juc)	540	..	20	520
Rising Main -Improvements (Leopold)	250	..	240	10
Water Treatment Plant -Improvements (Lorne)	139	..	36	103
No. 2 Rising Main -Replacement (Lorne)	50	..	50	..
Water Treatment Plant -Improvements (Meredith)	93	..	30	63
Water Treatment Plant -Improvements (Moorabool)	315	..	84	231
Church St Sewer Augmentation -Augmentation (North Geelong)	400	..	390	10
Marriner's Lookout Land Purchases -Other Corp. Works (Ocean Grove)	250	..	250	..
106	Regional Urban Water	Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Land Development Smithton Grove -Other Corp. Works (Ocean Grove)	100	..	100	..
Office Air Conditioning -Replacement (South Geelong)	220	..	110	110
PS No. 4 Replacement -Main Sewer (Torquay)	550	..	40	510
Water Treatment Plant Roof Access Systems -Treatment (Various)	35	..	35	..
Industrial On-line Monitoring -Treatment and Disposal (Various)	50	..	50	..
Telemetry Base Station -Upgrade (Various)	30	..	30	..
Stores -Facility Improvements (Various)	40	..	40	..
Telemetry System -Improvements (Various)	100	..	20	80
Bellarine Transfer Main Duplication (Stages 3 & 4) -Transfer and Distribution (Wallington)	10 905	..	130	10 775
Wurdee Boluc Water Treatment Plant -Environmental Compliance Works (Wurdee Buloc)	95	..	95	..
Transfer System Operations Model -Transfer and Distribution	150	..	150	..
Central Gippsland Region Water Authority				
Water Treatment Plants -Upgrade (Boolarra)	8	..	..	8
Dosing at Water Treatment Plant -Upgrade (Drouin)	150	..	..	150
Composting Facility Project (Biosolids including Dredging) -Upgrade (Dutson Downs)	50	..	50	..
Contaminated Soil Treatment and Recycle Plant -Construction (Dutson Downs)	2 010	..	1 460	550
Develop Site Services and Drainage for RRF -Upgrade (Dutson Downs)	1 050	..	750	300
Environment Park -Interpretative Centre -Enhancement (Dutson Downs)	300	..	250	50
Inlet to ESSO Pond Odour Control -Upgrade (Dutson Downs)	150	..	..	150
Environmental Park Project -Enhancement (Dutson Downs)	250	..	200	50
Communication Data Links -Upgrade (Dutson Downs)	50	..	50	..
Sewerage Collection System and Waste Water Treatment and Disposal -Construction (Loch Sport)	5 200	..	..	5 200
Loch Sport Water Supply Reticulation -Construction (Loch Sport)	6 000	..	..	6 000
Public Sector Asset Investment Program 2003-04			Regional Urban Water	107

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Wastewater Treatment Plant -Upgrade (Moe)	100	..	100	..
Bulk Water -Improvement (Moondarra)	60	..	50	10
Outfall Main (West) Reconnection -Upgrade (Morwell)	750	..	..	750
Water Supply Main to International Power Hazelwood -Replacement (Morwell)	1 500	..	1 200	300
High Level Pump and Water Treatment Plant -Upgrade (Sale)	370	..	20	350
Sewerage Pump Station 1 Inlet Work -Upgrade (Sale)	370	..	50	320
Pump Station -Upgrade (Tanjil River)	320	..	..	320
Office Airconditioning Unit -Replacement (Traralgon)	300	..	300	..
Catchment Trunk Sewer -Upgrade (Traralgon)	390	..	40	350
Water Treatment Plant -Covering Secondary Filters -Upgrade (Traralgon)	350	..	..	350
Water Treatment Plant Primary Treatment -Upgrade (Traralgon)	722	..	202	520
Access Tracks and Paths for Various Water Treatment Plants -Upgrade (Various)	71	..	..	71
ADWG, Bacteriological Driven Initiatives -Upgrade (Various)	350	..	70	280
Cathodic Protection -Waste -Upgrade (Various)	350	..	70	280
Chemical Dosing Lime and PFS dosing at Waste Water Treatment Plant -Upgrade (Various)	115	..	115	..
CMMS Project -Upgrade (Various)	150	..	150	..
Phone System -Replace (Various)	250	..	250	..
Customer Charter Waste Water Treatment and Outfall Initiatives -Upgrade (Various)	500	..	100	400
EES Preparation -Development (Various)	20	..	20	..
Emerging Backlog Waste Water Schemes -Upgrade (Various)	240	..	40	200
Emerging Backlog Water Schemes -Upgrade (Various)	240	..	40	200
Waste Water Treatment Plant -Upgrade (Various)	20	..	20	..
Increase Number and Location of Sluice Valves -Upgrade (Various)	250	..	..	250
Initiatives / Contingencies Waste Water Treatment -Upgrade (Various)	1 000	..	200	800
Initiatives Contingencies Water Supply All Systems -Upgrade (Various)	1 000	..	200	800
108	Regional Urban Water	Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (^a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Installing Sewer Inspection Openings for Maintenance -Upgrade (Various)	375	..	75	300
Integration Project -Upgrade (Various)	100	..	..	100
Labelling of Above Ground Assets -Upgrade (Various)	200	..	40	160
New Microwave Tower -Construction (Various)	25	..	25	..
Oxygen Dissolvers -Upgrade (Various)	250	..	50	200
Physical / Chemical ADWG, Compliance Initiatives -Upgrade (Various)	350	..	70	280
Plant and Equipment Items -Replace (Various)	130	..	50	80
Unlined Water Main Fittings and Pipe -Upgrade (Various)	425	..	85	340
Detailed Engineering Study on ROS Redevelopment -Upgrade (Various)	1 250	..	250	1 000
Replacement Water Factory -Construction (Various)	109 500	..	..	109 500
Sewer Reticulation Customer Charter Initiatives -Upgrade (Various)	500	..	100	400
Software -Upgrade (Various)	50	..	50	..
Square Light Weight Gatic Type Sewer Lids -Upgrade (Various)	185	..	85	100
Water Reticulation Network 2003 -2004 for WQ and Meet Customer Charter -Upgrade (Various)	2 600	..	400	2 200
Switchboard at Water Sites as per Safety Audit -Upgrade (Various)	75	..	75	..
Water Storage for Water Treatment -Upgrade (Various)	181	..	81	100
Waste Water Treatment Plant -Upgrade (Various)	1 131	..	911	220
Water Supply Distribution Bulk Metering -Upgrade (Various)	4 000	..	..	4 000
Water Treatment Initiatives / Contingencies -Upgrade (Various)	1 000	..	200	800
Raw Water Supply Augmentation -Upgrade (Warragul)	1 300	..	80	1 220
Industrial Estate Mains 1 & 10 -Upgrade (Yallourn)	330	..	80	250
Coliban Region Water Authority				
Water Channels -Construction (Bendigo)	280	..	..	280
Water Channels -Improvement (Bendigo)	100	..	..	100
Water Distribution -Construction (Bendigo)	150	..	..	150
Water Main -Construction (Bridgewater)	1 000	..	..	1 000
Sewerage Treatment Plant -Construction -(Castlemaine)	600	..	..	600
Public Sector Asset Investment Program 2003-04		Regional Urban Water		109

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Main -Improvement (Castlemaine)	50	..	50	..
Wastewater Pumping -Construction (Echuca)	170	..	..	170
Water Treatment -Improvement (Elmore)	100	..	100	..
Water Main -Construction (Goornong)	850	..	..	850
Water Main -Construction (Gunbower)	520	..	..	520
Water Treatment -Improvement (Heathcote)	100	..	..	100
Water Main -Replacement (Inglewood)	75	..	75	..
Water Treatment -Improvement (Korong Vale)	60	..	..	60
Sewerage Treatment Plant -Construction (Kyneton)	3 400	..	400	3 000
Water Treatment -Improvement (Laanecoorie)	50	..	..	50
Water Main -Replacement (Mitiamo)	50	..	..	50
Water Treatment -Improvement (Pyramid Hill)	80	..	..	80
Sewerage Pumping -Improvement (Rochester)	270	..	15	255
Sewerage Treatment Plant -Improvement (Rochester)	200	..	200	..
Water Tank -Construction (Sebastian)	200	..	..	200
Water Tank -Replacement (Serpentine)	80	..	80	..
Water Treatment -Improvement (Serpentine)	40	..	40	..
Water Tank -Construction (Tooborac)	180	..	180	..
Sewer Main -Replacement (Various)	4 419	..	..	4 419
Water Main -Replacement (Various)	5 078	..	..	5 078
Water Treatment -Construction (Wedderburn)	100	..	100	..
East Gippsland Region Water Authority				
Head Office Extensions (Bairnsdale)	800	..	800	..
Booster Pump Murphy Street (Bairnsdale)	300	..	25	275
Septic Tipping Station -Development (Bairnsdale)	37	..	37	..
Inlet Works Pipeworks -Upgrade (Bairnsdale)	40	..	40	..
Handrails and Waste Water Treatment Plant -Upgrade (Bairnsdale)	40	..	40	..
Pump -Balfours Road (Bairnsdale)	350	..	35	315
Bemm River Treatment Plant -Development (Bemm River)	550	..	..	550
Buchan Water Treatment Plant -Development (Buchan)	500	..	..	500
Cann River Treatment Plant -Development (Cann River)	800	..	..	800
110	Regional Urban Water	Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (^a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
UV filtration Lights -Upgrade (Dinner Plain)	35	..	..	35
Install Additional Bore Pump -Upgrade (Dinner Plain)	100	..	..	100
Aerators -Purchase (Dinner Plain)	80	..	..	80
Irrigation Pumps Power Supply -Development (Dinner Plain)	100	..	..	100
Irrigation Pumps Capacity Augmentation -Upgrade (Dinner Plain)	30	..	..	30
Upgrade Existing Irrigation System -Upgrade (Dinner Plain)	100	..	..	100
Pond No 4 -Development (Dinner Plain)	400	..	..	400
Additional Irrigation Area -Purchase (Dinner Plain)	60	..	..	60
Pump -Replacement (Glenaladale)	125	..	..	125
Kalimna West Alternative Water Supply -Upgrade (Kalimna)	370	..	..	370
450 Dia Pipeline Sarsfield to Mbung Drive -Upgrade (Lakes Entrance)	383	..	..	383
Sterling Howitt & David Streets -Upgrade (Lakes Entrance)	35	..	..	35
Mains Replacement Gladstone St -Replacement (Lakes Entrance)	75	..	..	75
13ML Storage Basin -Development (Lindenow)	100	..	..	100
Main Pipe -Upgrade (Lindenow)	145	..	145	..
Wastewater Reuse -Development (Lindenow)	30	..	..	30
Wastewater Treatment Lagoon Aerators -Development (Metung)	75	..	..	75
Nowa Nowa Water Treatment Plant -Development (Nowa Nowa)	650	..	..	650
Basin Cover 5 ML -Development (Omeo)	90	..	90	..
Pump Station -Purchase (Paynesville)	30	..	30	..
Banksia Peninsular Sewerage Scheme -Development (Paynesville)	705	..	50	655
Sarsfield Pump Station -Upgrade (Sarsfield)	55	..	..	55
PH control -Purchase (Swifts Creek)	38	..	..	38
Water Treatment Plant -Development (Swifts Creek)	600	..	..	600
Sewer Reticulation -Development (Various)	1 018	..	..	1 018
SCADA implementation -Development (Various)	3 000	..	..	3 000
SCADA Implementation -Purchase (Various)	1 200	..	..	1 200

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Glenelg Region Water Authority				
Roof & Line Service Basin -Construction (Balmoral)	100	..	..	100
Water Treatment -Construction (Balmoral)	530	..	..	530
Irrigation Improvements -Construction (Casterton)	29	..	29	..
Jackson St Aerator -Construction (Casterton)	10	..	10	..
Main Replace -Construction (Casterton)	400	..	..	400
Booster Pump -Construction (Cavendish)	40	..	..	40
Clear Water Storage -Construction (Coleraine)	510	..	..	510
Main Replacements -Construction (Coleraine)	200	..	..	200
Reticulaion Improvements -Construction (Dunkeld)	28	..	28	..
Water Mains -Replacement (Dunkeld)	205	..	..	205
Mains Replace -Construction (Glenthompson)	150	..	..	150
Railway Res -Construction (Glenthompson)	25	..	..	25
Alkalinity -Construction (Hamilton)	650	..	..	650
Cruckoor Branchline -Construction (Hamilton)	215	..	..	215
Drainage -Construction (Hamilton)	80	..	80	..
Eastern Zone Water Pressure -Improvement (Hamilton)	450	..	..	450
Feeder Mains -Construction (Hamilton)	660	..	..	660
Gap Creek Replacement -Construction (Hamilton)	700	..	..	700
Homestead -Construction (Hamilton)	22	..	22	..
Inlet Step Screen -Construction (Hamilton)	137	..	137	..
Retic Improvements -Construction (Hamilton)	53	..	53	..
Retic Replace -Construction (Hamilton)	200	..	..	200
Sewer Overload -Construction (Hamilton)	25	..	25	..
Sewerage Treatment Plant -Biosolids Digester -Construction (Hamilton)	620	..	..	620
Upgrade Pump Stations -Construction (Hamilton)	200	..	..	200
Clear Water Storage -Construction (Merino)	220	..	..	220
Water Mains -Replacement (Merino)	120	..	..	120
Water Mains -Replacement (Penshurst)	265	..	60	205
Clear Water Storage -Construction (Sandford)	120	..	120	..
Transfer System -Construction (Sandford)	60	..	60	..
112	Regional Urban Water	Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (^a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Computers -Purchase (Various)	224	..	59	165
Goulburn Valley Region Water Authority				
Basin Offtake Works -Replacement (Alexandra)	95	..	..	95
River Pump Station Additional Pump -Improvement (Alexandra)	70	..	..	70
WMF Septage Receival Facilities -Replacement (Alexandra and Mansfield)	370	..	30	340
Water Treatment Plant -Upgrade (Barmah)	25	..	..	25
Distribution Main to Mount Piper Estate -Construction (Broadford)	290	..	..	290
Govett and Hamilton Streets Water Main -Replacement (Broadford)	205	..	..	205
Reservoir No.3 -Upgrade (Broadford)	410	..	..	410
Sunday Creek Tower Stair -Replacement (Broadford)	165	..	165	..
Water Treatment Plant Augmentation Stage 2 -Augmentation (Cobram)	2 290	..	..	2 290
Rising Main Replacement -Replacement (Eildon)	205	..	..	205
Anderson Street No. 2 P.S. Pump Replacement -Replacement (Euroa)	55	..	..	55
Anderson Street Water Main -Replacement (Euroa)	325	..	..	325
Booster Pumps -Replacement (Katamatite)	50	..	..	50
Water Treatment Plant -Upgrade (Katamatite)	170	..	..	170
Raw Water Basin -Improvement (Katandra)	160	..	..	160
Sunday Creek Reservoir -Upgrade (Kilmore)	4 300	..	..	4 300
Sunday Creek to Hollowback Pipeline Duplication -Growth (Kilmore)	1 000	..	..	1 000
WMF Augmentation -Augmentation (Kilmore)	440	..	..	440
WMF Stage 2 Irrigation -Improvement (Kilmore)	375	..	..	375
Water Treatment Plant Stage 2 -Augmentation (Kilmore)	4 050	..	..	4 050
Sewer Pump Station Switchboards -Upgrade (Kyabram)	50	..	..	50
WMF Augmentation Stage 2 -Augmentation (Kyabram)	2 000	..	200	1 800
Reclaimed Water Pipeline to Golf Course -Improvement (Mansfield)	100	..	100	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Ritchies Reservoir Pump -Upgrade (Mansfield)	100	..	..	100
Benalla Road Pump Station -Upgrade (Mansfield)	120	..	120	..
No. 1 Pump Station Generator -Improvement (Marysville)	35	..	..	35
Demolition of Old Water Treatment Plant -Decommissioning (Mooroopna)	150	..	..	150
WMF Chemical Dosing -Improvement (Mooroopna)	395	..	..	395
High Lift Pumps -Replacement (Numurkah)	245	..	..	245
Raw Water Inlet -Upgrade (Numurkah)	55	..	..	55
Water Treatment Plant Sedimentation Tank -Upgrade (Numurkah)	125	..	..	125
Water Treatment Plant -Improvement (Picola)	70	..	..	70
Water Reticulation -Upgrade (Seymour)	330	..	..	330
Water Treatment Plant Switchboard -Replacement (Seymour)	140	..	..	140
New High Level System -Replacement (Seymour/Tallarook)	135	..	..	135
Byham Park Pump Station Stage 2 -Improvement (Shepparton)	170	..	..	170
Citect Control of Water Treatment Plant -Improvement (Shepparton)	130	..	..	130
Gravity Sewer Wanganui Rd -Replacement (Shepparton)	915	..	..	915
Office Accommodation -Construction (Shepparton)	410	..	410	..
Maculata Drive Tower -Replacement (Shepparton)	475	..	..	475
Mason Street No. 1 Pump Station -Upgrade (Shepparton)	135	..	..	135
Numurkah Rd & Wanganui Rd Trunk Mains -Improvement (Shepparton)	885	..	..	885
Water Treatment Plant Capacity -Upgrade (Shepparton)	12 750	..	..	12 750
Water Supply Distribution (Kingfisher Drive) -Growth (Shepparton)	300	..	90	210
Welsford St Water Treatment Plant Electrics -Upgrade (Shepparton)	365	..	135	230
WMF Entrance Reconstruction -Improvement (Shepparton)	35	..	35	..
WMF Lagoon Beaching -Improvement (Shepparton)	550	..	550	..
WMF Septage Receival -Improvement (Shepparton)	125	..	125	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 (^a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Water Treatment Plant Plant Alarms to SCADA -Improvement (Shepparton)	60	..	60	..
Water Pump Station -Upgrade (Stanhope)	360	..	360	..
Water Supply Masterplan -Growth (Tatura)	40	..	40	..
High Lift Pumps -Replacement (Tongala)	90	..	..	90
Treated Water Storage -Improvement (Tongala)	420	..	..	420
Alpine Ridge Water Pump Station -Upgrade (Upper Delatite)	55	..	..	55
WMF Irrigation Meters -Improvement (Various)	125	..	..	125
Emergency Switchboard and Pump -Improvement (Various)	100	..	..	100
Removal of Old Water Tower Tanks -Decommissioning (Various)	20	..	..	20
Southern Areas Water Supply Masterplan -Growth (Various)	90	..	90	..
Standby Disinfection -Improvement (Various)	310	..	310	..
Standby Generators -Improvement (Various)	280	..	..	280
Standby Power -Water Disinfection -Improvement (Various)	105	..	105	..
Water Meters Stock Increase -Replacement (Various)	1 300	..	130	1 170
Water Tower Ladder -Replacement (Various)	175	..	175	..
Water Treatment Plant SCADA Crash Stops -Improvement (Various)	210	..	..	210
Stage 2 High Level System -Improvement (Wallan)	300	..	..	300
Stage 2 Irrigation -Improvement (Wallan)	570	..	..	570
Stage 2 Winter Storage -Improvement (Wallan)	640	..	..	640
WMF Treatment -Upgrade (Wallan)	235	..	140	95
Raw Water Pumps -Replacement (Yea)	20	..	..	20
Lower Murray Region Water Authority				
Sewerage Treatment Plant -Augmentation (Koorlong)	10 380	..	130	10 250
Water Storage -Construction (Mildura)	1 900	..	1 900	..
Water Storage -Construction (Mildura)	1 900	..	1 900	..
Water Treatment Plant Process -Upgrade (Mildura)	2 000	..	2 000	..
Water Treatment Plant -Upgrade (Robinvale)	400	..	..	400

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
North East Region Water Authority				
Barambogje Reservoir Embankment Stability -Improvement (Chiltern)	50	..	50	..
Sewerage Treatment Plant -Improvement (Dartmouth)	50	..	50	..
Waste Water Treatment Plant Inlet Works -Construction (Myrtleford)	100	..	100	..
Knowledge Management System -Development (Various)	172	..	172	..
Portland Coast Region Water Authority				
Water Supply Bores (Beavis St New Bore) -Improvement (Heywood)	350	..	350	..
Tractor at Waste Water Treatment Plant -Replacement (Port Fairy)	79	..	79	..
Telemetry -Implementation (Various)	235	..	15	220
South Gippsland Region Water Authority				
Water Treatment Plant -Improvement (Fish Creek)	40	..	40	..
Water Treatment Plant -Upgrade (Foster)	90	..	90	..
Water Treatment Plant -Upgrade (Foster)	40	..	40	..
Sewerage Treatment Plant -Lagoons -Upgrade (Inverloch)	30	..	30	..
Sewer Outfall -Upgrade (Korumburra)	1 000	..	..	1 000
Reservoir -Pumps and Pump Station -Upgrade (Korumburra)	50	..	50	..
Reservoir -Destratification (Lance Creek)	105	..	105	..
Sewer Outfall -Upgrade (Leongatha)	1 400	..	..	1 400
Water Filtration Plant -Upgrade (Toora)	125	..	125	..
Radio Communications Umbrella Network -Upgrade (Various)	390	..	300	90
Office and Depot -Improvements (Various)	40	..	40	..
Sewerage Treatment Plant -Upgrade (Wonthaggi)	50	..	50	..
South West Water Authority				
Water Treatment Plant Acidity/Alkalinity -Investigation (Camperdown)	185	..	..	185
Water Pumps -Refurbishment (Gellibrand River)	160	..	..	160
Sewer Reticulation -Improvement (Koroit)	90	..	90	..
Water Disinfection Equipment -Installation (Lismore)	110	..	110	..
Water Pipeline to Timboon -Upgrade (Port Campbell)	730	..	..	730
Water Reticulation -Port Campbell Timboon Road -Extension (Port Campbell)	125	..	125	..
Water Treatment Plant -Construction (Purnim)	..	..	..	..
116	Regional Urban Water	Public Sector Asset Investment Program 2003-04		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Sewer Reticulation -Replace 500m feeding Waste Water Treatment Plant (Simpson)	50	..	50	..
Water Reticulation -Improve Safety Access for Chemicals (Tank Hill)	60	..	60	..
Additional Groundwater Supplies -Investigation (Various)	..	..	..	..
Water Reticulation Leakage -Investigation (Warrnambool)	100	..	50	50
Corroded Sewers -Rehabilitation (Warrnambool)	150	..	30	120
Water Reticulation -Augmentation (Warrnambool)	156	..	20	136
Brierly Water Basin Overflow -Diversion (Warrnambool)	50	..	..	50
Sewerage Treatment Plant Blower Controls -Improvement (Warrnambool)	150	..	120	30
Water Treatment Standby Chlorinator -Improvement (Warrnambool)	120	..	120	..
Sewer Reticulation -Second Pipeline from Nestle (Warrnambool)	3 870	..	470	3 400
Information Technology Systems -Windows Upgrades (Warrnambool)	134	..	134	..
Information Technology Systems -Data Storage Equipment (Warrnambool)	187	..	187	..
Westernport Region Water Authority				
Sewerage Treatment Plant (King Road) -Small Lagoon Upgrade (Coronet Bay)	215	..	25	190
Sewerage Treatment Plant (King Road) -Upgrade Lagoon Bypass (Coronet Bay)	100	..	100	..
Sewerage Treatment Plant (King Road) -Farm Program (Coronet Bay)	105	..	105	..
Strategic Land Purchase -Wastewater (Coronet Bay)	2 911	..	721	2 190
Water Reservoir -Spillway and Capacity Upgrade (Glen Forbes)	50	..	50	..
Water Reservoir Catchment -Water Quality Improvement (Glen Forbes)	120	..	20	100
Sewer Reticulation -Extension (Various)	160	..	10	150
Augmentation of Supply -Melbourne Pipeline (Various)	8 300	..	300	8 000
Sewage Pump Stations -Pump Upgrades (Various)	100	..	50	50
Sewage Pump Stations -Electrical Switchboard Upgrades (Various)	165	..	100	65
Western Region Water Authority				
Water Treatment Plant -Decommissioning (Bacchus Marsh)	265	..	..	265
Public Sector Asset Investment Program 2003-04		Regional Urban Water		117

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Mains -Upsizing (Bacchus Marsh)	50	..	..	50
Parwan Waste Water Treatment Plant -Upgrade (Bacchus Marsh)	719	..	55	664
Distribution Pipelines -Construction (Bulla)	460	..	..	460
Collection -Replacement (Diggers Rest)	150	..	50	100
Distribution Pipeline -Construction (Gisborne)	2 550	..	..	2 550
Gisborne Pump Station Renewals -Replacement (Gisborne)	150	..	150	..
Water Treatment Plant -Augmentation Stage 2 (Lancefield)	2 500	..	50	2 450
Distribution Tanks and Pumps -Construction (Macedon)	1 760	..	45	1 715
Water Storage -Taylors Rd -Replacement (Macedon)	1 760	..	145	1 615
Pump Stations -Upgrade (Melton)	550	..	20	530
Pipelines -Construction (Melton)	1 508	..	..	1 508
Business Development -Upgrade (Region)	1 828	..	80	1 748
Waste Water Treatment Plant Site Improvement -Biodiversity (Region)	1 026	..	64	962
Waste Water Treatment Plant -Upgrade (Riddels Creek)	2 575	..	100	2 475
Pump Station -Replacement (Riddels Creek)	175	..	..	175
Distribution Pipelines -Construction (Rockbank)	1 270	..	..	1 270
Pump Station Renewal -Replacement (Romsey)	40	..	..	40
Pump Replacement -Replacement (Romsey)	120	..	..	120
Other-(Various)	30	..	30	..
Occupational Health and Safety-(Various)	350	..	50	300
Res C Water Treatment Plant Renewals -Upgrade (Woodend)	350	..	..	350
Reservoir B Aeration -Installation (Woodend)	70	..	..	70
Recycled Water -Construction (Woodend)	1 815	..	50	1 765
Sewer Realignment-(Woodend)	40	..	40	..
Total New Projects	313 209	..	29 518	283 691
Total Regional Urban Water Authorities Projects	1 555 938	306 822	268 696	980 421

Source: Regional Urban Water Authorities

Note:

(a) *Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.*

SUNRAYSIA RURAL WATER AUTHORITY

Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003 ^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Pump and Channel -Upgrade (Cullulleraine)	551	110	103	338
Computer Systems -Replacement (Irymple)	450	43	243	164
Vehicles -Replacement (Irymple)	2 086	426	381	1 279
Suction Pipes -Replacement (Merbein)	165	59	..	106
Drain Lambert Swamp -Construction (Merbein)	390	132	258	..
Outlets -Replacement (Merbein)	809	157	155	497
Drains -Replacement (Merbein)	840	346	494	..
Employee Accommodation -Replacement (Millewa)	155	5	150	..
Fence -Millewa Channel -Construction (Millewa)	41	41	..	..
Pipeline -Construction (Millewa)	205	205	..	..
Drains -Replacement (Red Cliffs)	117	7	..	110
Pipeline -Replacement (Red Cliffs)	132	22	21	89
Outlets -Replacement (Red Cliffs)	1 006	185	155	666
Rising Main -Replacement (Red Cliffs)	3 365	3 159	206	..
Outlets -Replacement (Robinvale)	283	41	20	222
Pipeline -Replacement (Robinvale)	1 185	78	206	901
Pipeline -# 4 -Replacement (Robinvale)	79	79	..	..
Pump -'A', 'B', 'C' Relift (Robinvale)	296	89	72	135
River Diverters -Construction (Tol Tol)	580	446	134	..
Meters -Replacement (Various)	3 261	47	618	2 596
Total Existing Projects	15 996	5 677	3 216	7 103

Source: Sunraysia Rural Water Authority

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

SUNRAYSIA RURAL WATER AUTHORITY

New projects for commencement in 2003-04

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Mobile Plant -Replacement (Irymple)	611	..	138	473
Drains -Pit Lids -Replacement (Merbein)	547	..	103	444
Pipeline -Replacement (Merbein)	110	..	21	89
Rising Main -Reconstruction (Merbein)	209	..	103	106
Pipeline -Construction (Merbein)	212	..	..	212
Drainage Bores -Construction (Merbein)	690	..	..	690
Filter, Lake Pumps -Replacement (Millewa)	103	..	103	..
Drains -Construction (Nangiloc)	297	..	..	297
Isolation Valves -Replacement (Red Cliffs)	137	..	26	111
Meter Testing Site -Construction (Red Cliffs)	189	..	82	107
Drains -Pit Lids -Replacement (Red Cliffs)	656	..	124	532
Fence -Replacement (Red Cliffs)	209	..	103	106
Pump Station Floor -Replacement (Red Cliffs)	86	..	42	44
Isolation Valves -Replacement (Robinvale)	110	..	21	89
Drainage Pipelines -Replacement (Robinvale)	165	..	31	134
Pressure Pits -Replacement (Robinvale)	110	..	21	89
Water for the Future -Replacement (Various)	12 928	..	3 090	9 838
Total New Projects	17 369	..	4 008	13 361
Total Sunraysia Rural Water Authority Projects	33 365	5 677	7 224	20 464

Source: Sunraysia Rural Water Authority

Note:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

WIMMERA MALLEE WATER AUTHORITY

Existing Projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003^(a)</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Lake Bellfield Bulkhead -Rehabilitation, Water Supply Works (Halls Gap)	422	22	400	..
Lake Bellfield Spillway -Rehabilitation, Water Supply Works (Halls Gap)	2830	2830	..	..
Dam Recording and Irrigation Planning -System Development, Water Supply Works (Horsham)	160	160	..	..
Taylor's Lake Embankment -Rehabilitation, Water Supply Works (Horsham)	4 229	100	500	3 629
Northern Mallee Pipeline -Construction, Water Supply Works (Ouyen)	40 348	40 348	..	..
Wimmera Mallee Pipeline (Various) ^(b)	300 000	15 250	15 000	269 750
Communication Equipment -SCADA Equipment, Water Supply Works (Various)	630	480	10	140
Total Existing Projects	348 619	59 190	15 910	273 519

Source: Wimmera Mallee Water Authority

Notes:

(a) Actual estimated expenditure to 30 June 2003 based on information provided by agencies as at 29 August 2003. Includes preliminary unaudited information for 2002-03 financial year.

(b) Includes the State, Commonwealth and Landholder components.

New projects for commencement in 2003-04

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2003</i>	<i>Estimated Expenditure 2003-04</i>	<i>Remaining Expenditure</i>
Nil				
Total New Projects	..	..	..	..
Total Wimmera Mallee Water Authority Projects	348 619	59 190	15 910	273 519

Source: Wimmera Mallee Water Authority

APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

GENERAL GOVERNMENT SECTOR

Budget sector

Education and Training	2 Treasury Place EAST MELBOURNE 3002 Telephone: 9637 2000
Human Services	555 Collins Street MELBOURNE 3000 Telephone: 9616 7777
Infrastructure	
Department	Nauru House 80 Collins Street MELBOURNE 3000 Telephone: 9655 6666
Roads Corporation	60 Denmark Street KEW 3101 Telephone: 9854 2666
Innovation, Industry and Regional Development	55 Collins Street MELBOURNE 3000 Telephone: 9651 9999
Justice	55 St Andrews Place EAST MELBOURNE 3002 Telephone: 9651 0333
Premier and Cabinet	1 Treasury Place EAST MELBOURNE 3002 Telephone: 9651 5111

Primary Industries	8 Nicholson Street EAST MELBOURNE 3002 Telephone: 9412 4011
Sustainability and Environment	8 Nicholson Street EAST MELBOURNE 3002 Telephone: 9637 8000
Treasury and Finance	1 Treasury Place EAST MELBOURNE 3002 Telephone: 9651 5111
Victorian Communities	Nauru House 80 Collins Street MELBOURNE 3000 Telephone: 9666 4200
Parliament	Parliament House EAST MELBOURNE 3002 Telephone: 9651 8911

Non budget sector

Country Fire Authority	8 Lakeside Drive BURWOOD EAST 3151 Telephone: 9262 8444
Metropolitan Fire and Emergency Services Board	456 Albert Street EAST MELBOURNE 3002 Telephone: 9662 2311

PUBLIC TRADING ENTERPRISES

Barwon Region Water Authority	61-67 Ryrie Street GEELONG 3213 Telephone: (03) 5226 2500
Central Gippsland Region Water Authority	Hazelwood Road TRARALGON 3844 Telephone: (03) 5177 4600

Central Highlands Region Water Authority	7 Learmonth Road WENDOUREE 3353 Telephone: (03) 5320 3100
Coliban Region Water Authority	37-45 Bridge Street Bendigo 3554 Telephone: (03) 5434 1222
East Gippsland Region Water Authority	133 McLeod Street BAIRNSDALE 3875 Telephone: (03) 5150 4444
Gippsland and Southern Rural Water Authority	88 Johnson Street MAFFRA 3860 Telephone: (03) 5139 3100
Glenelg Region Water Authority	66 Gray Street HAMILTON 3300 Telephone: (03) 5551 0400
Goulburn Valley Region Water Authority	104-110 Fryers Street SHEPPARTON 3632 Telephone: (03) 5832 0400
Goulburn-Murray Rural Water Authority	40 Casey Street TATURA 3616 Telephone: (03) 5833 5500
Grampians Region Water Authority	11 McLachlan Street HORSHAM 3402 Telephone: (03) 5382 4611
Lower Murray Region Water Authority	Fourteenth Street MILDURA 3500 Telephone: (03) 5051 3400
North East Region Water Authority	Level 1 Hovell Street WODONGA 3689 Telephone: 1300 361 622
Office of Housing	555 Collins Street MELBOURNE 3000 Telephone: 9616 7777
Portland Coast Region Water Authority	15 Townsend Street PORTLAND 3305 Telephone: (03) 5523 6244

South Gippsland Region Water Authority	14-18 Pioneer Street FOSTER 3960 Telephone: (03) 5682 1222
South West Water Authority	99 Fairy Street WARRNAMBOOL 3280 Telephone: (03) 5564 7600
Sunraysia Rural Water Authority	2115-2117 Fifteenth Street IRYMPLE 3498 Telephone: (03) 5021 9777
Western Region Water Authority	Robertson Street GISBORNE 3437 Telephone: (03) 5421 9400
Westernport Region Water Authority	91-97 Thompson Avenue COWES 3922 Telephone: (03) 5952 2393
Wimmera Mallee Rural Water Authority	24 Darlot Street HORSHAM 3400 Telephone: (03) 5382 1244

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