

# 2004-05 Capital Projects and Estimated Capital Expenditure

SECTOR / Category	Revote In \$M	Minor New Works \$M	Major New Works \$M	Program Delivery \$M	Total Capital Works \$M	Cash Expend \$M	Revote Out \$M
<b>BUDGET SECTOR - CAPITAL WORKS</b>							
General Government							
Infrastructure Development and Services	73.6	13.3	39.4	13.3	139.6	99.6	40.0
National Highways (Road Programs)	14.6	2.0	11.0	2.0	29.6	13.6	16.1
Territory Roads	11.4	2.9	27.7	2.5	44.4	21.3	23.1
<b>Total General Government</b>	<b>99.6</b>	<b>18.2</b>	<b>78.1</b>	<b>17.8</b>	<b>213.6</b>	<b>134.5</b>	<b>79.2</b>
Public Non Financial Corporations							
Housing Business Services	17.9	1.9	23.6	1.7	45.1	37.1	7.9
Darwin Port Corporation	0.5	0.5	19.3	0.5	20.8	10.3	10.5
<b>Total Public Non Financial Corporations</b>	<b>18.4</b>	<b>2.4</b>	<b>42.9</b>	<b>2.2</b>	<b>65.8</b>	<b>47.4</b>	<b>18.4</b>
<b>TOTAL BUDGET SECTOR - CAPITAL WORKS</b>	<b>118.0</b>	<b>20.5</b>	<b>121.0</b>	<b>20.0</b>	<b>279.4</b>	<b>181.9</b>	<b>97.5</b>
<b>BUDGET SECTOR - CAPITAL GRANTS</b>							
Projects Managed by Government for Grant Recipients							
Indigenous Essential Services						10.0	
Sporting Facilities						1.7	
Projects Managed by Grant Recipients							
Indigenous Housing						24.2	
Undergrounding Powerlines						3.0	
Vocational Education and Training						0.6	
<b>TOTAL CAPITAL GRANTS</b>						<b>39.5</b>	
<b>TOTAL BUDGET SECTOR - CAPITAL EXPENDITURE</b>						<b>221.4</b>	
<b>GOVERNMENT OWNED CORPORATIONS - CAPITAL EXPENDITURE</b>							
PowerWater Corporation						52.3	
<b>TOTAL GOVERNMENT OWNED CORPORATIONS - CAPITAL EXPENDITURE</b>						<b>52.3</b>	
<b>TOTAL CAPITAL EXPENDITURE</b>						<b>273.8</b>	

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# 2004-05 Capital Projects Summary

SECTOR / Agency	Revote In	New Works	Total Capital Projects
	\$000	\$000	\$000
<b>CAPITAL WORKS</b>			
<b>General Government</b>			
Auditor-General's Office		45	45
Department of the Chief Minister	2 900	240	3 140
Department of the Legislative Assembly		350	350
Northern Territory Tourist Commission		20	20
Northern Territory Treasury		180	180
Department of Employment, Education and Training	34 653	8 470	43 123
Office of the Commissioner for Public Employment		40	40
Department of Justice	175	8 580	8 755
Department of Health and Community Services	16 385	8 330	24 715
Department of Business, Industry and Resource Development		1 040	1 040
Northern Territory Police, Fire and Emergency Services	2 320	2 460	4 780
Department of Corporate and Information Services		80	80
Department of Community Development, Sport and Cultural Affairs	3 425	5 150	8 575
Department of Infrastructure, Planning and Environment	39 722	60 847	100 569
Territory Wildlife Parks		390	390
Land Development Corporation		40	40
Program Delivery		17 800	17 800
<b>Total General Government</b>	<b>99 580</b>	<b>114 062</b>	<b>213 642</b>
<b>Public Non Financial Corporations</b>			
Housing Business Services	17 892	25 460	43 352
Darwin Port Corporation	500	19 750	20 250
Program Delivery		2 200	2 200
<b>Total Public Non Financial Corporations</b>	<b>18 392</b>	<b>47 410</b>	<b>65 802</b>
<b>TOTAL CAPITAL WORKS</b>	<b>117 972</b>	<b>161 472</b>	<b>279 444</b>
<b>CAPITAL GRANTS</b>			
<b>Projects Managed by Government for Grant Recipients</b>			
Department of Community Development, Sport and Cultural Affairs			11 737
<b>Projects Managed by Grant Recipients</b>			
Department of Employment, Education and Training			582
Department of Community Development, Sport and Cultural Affairs			24 158
Department of Infrastructure, Planning and Environment			3 000
<b>TOTAL CAPITAL GRANTS</b>			<b>39 477</b>
<b>TOTAL BUDGET SECTOR CAPITAL PROJECTS</b>			<b>318 921</b>