

4.2 CAPITAL EXPENDITURE TREND

The Territory's annual capital works expenditure for 2007-08 is estimated at \$314.5 million. This represents the largest estimated capital works spend in the Territory's history.

Table 4.2.1
Capital Works Expenditure Summary

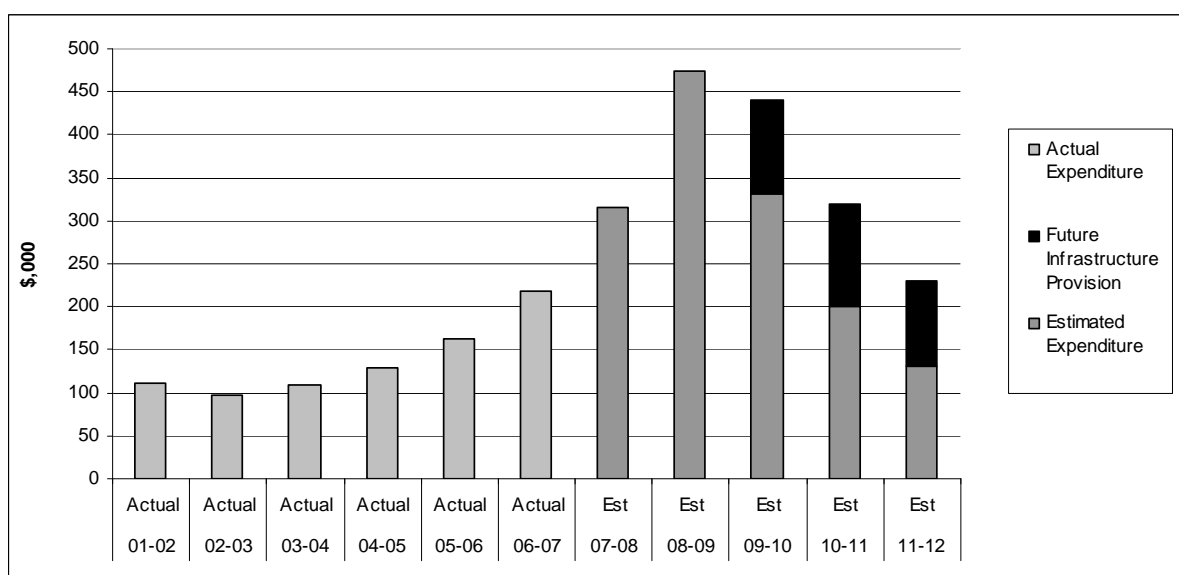
| | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-------|---------|---------|---------|----------|----------|----------|----------|----------|
| | Actual | Actual | Actual | Estimate | Estimate | Estimate | Estimate | Estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Total | 129,028 | 163,141 | 218,069 | 314,528 | 474,082 | 439,942 | 318,956 | 229,231 |

Note:

- Actual expenditure and the estimated expenditure for 2007-08 listed in the Table 4.3.1 above relates to the capital works program only. Estimates for the forward years include some Plant and Equipment, and Information, Communication and Technology projects.

Figure 4.2.1 below highlights that annual expenditure on capital works has been steadily increasing over time.

Figure 4.2.1
Capital Works Expenditure Program,
2001-02 to 2011-12



Increased expenditure in capital includes new capital works projects announced in the 2008-09 Budget, as well as the establishment of additional provisions across the forward estimates.

Figure 4.2.2 below shows estimated capital works expenditure for 2007-08 by agency. The Department of Territory and Municipal Services has the largest forecast spend (\$103.4 million), followed by the Department of Justice and Community Safety (\$81.5 million) the Department of Education (\$62.1 million), the Department of Disability, Housing and Community Services (\$38.4 million) and ACT Health (\$16.7 million).

Figure 4.2.2
Estimated Capital Expenditure by Agency in 2007-08

