



# CAPITAL STATEMENT

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BUDGET PAPER NO. 3



# 2020–21 Queensland Budget Papers

## 1. Budget Speech

## 2. Budget Strategy and Outlook

## 3. Capital Statement

## Service Delivery Statements

## Appropriation Bills

## Budget Highlights

## Regional Action Plans

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### Capital Statement

### Budget Paper No. 3

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



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# State Budget 2020-21

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## Capital Statement

Budget Paper No. 3

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# Contents

<b>1</b>	<b>Approach and highlights .....</b>	<b>3</b>
Features .....		3
1.1	Introduction .....	5
1.2	Capital planning and prioritisation .....	6
1.3	Key capital projects and programs.....	8
<b>2</b>	<b>2020-21 Capital program overview.....</b>	<b>16</b>
2.1	Introduction .....	16
2.2	Capital purchases .....	17
2.3	Capital grants.....	20
<b>3</b>	<b>Capital outlays by infrastructure class.....</b>	<b>24</b>
3.1	Arts, Culture, Sport and Recreation.....	24
3.2	Cross-Government.....	30
3.3	Digital .....	39
3.4	Education and Training .....	40
3.5	Energy.....	57
3.6	Health.....	63
3.7	Justice and Public Safety.....	72
3.8	Social Housing.....	78
3.9	Transport.....	80
3.10	Water .....	93
	<b>Appendix A: Entities included in capital outlays</b>	
	<b>2020-21 .....</b>	<b>97</b>

**Appendix B: Key concepts and coverage .....100**

**Appendix C: Capital purchases by infrastructure  
class by statistical region 2020-21 .....101**

# 1 Approach and highlights

## Features

- The Queensland Government's ongoing commitment to delivering and facilitating productivity-enhancing and catalytic infrastructure will continue to support economic recovery, resilience and future prosperity, as well as more broadly drive sustainable economic growth, increased employment opportunities and higher living standards.
- The substantial capital program outlined in this Budget supports the Palaszczuk Government's infrastructure commitment to invest \$56.031 billion over four years throughout Queensland. This investment is critical to enhance business productivity, connectivity and overall long-term competitiveness, while ensuring that essential services, such as health care and education, are accessible to all Queensland communities and regions.
- In 2020-21, the government will invest \$14.835 billion on capital across the state. The capital program is important in directly supporting construction-related jobs in the short to medium term, with the capital program in 2020-21 estimated to support around 46,000 jobs, including 28,700 jobs outside of Greater Brisbane.
- In 2020-21, the government will deliver a \$6.267 billion investment in transformative transport infrastructure. Highlights of the 2020-21 transport capital program include \$1.514 billion to continue construction work on Cross River Rail and substantial ongoing investment to fund major upgrades to the M1 Pacific Motorway and the Bruce Highway.
- Capital expenditure to support the delivery of health services is \$1.625 billion in 2020-21. The government is providing \$265 million to build seven satellite hospitals to enable our acute hospitals to continue safely managing patients via alternative models of care across South East Queensland. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consults, care co-ordination, remote monitoring and patient literacy services.
- The government is also investing \$979 million for the *Building Better Hospitals* commitment. This program is a key priority for Queensland Health, which will help address growing demand by enhancing public hospital capacity and services in the South East Queensland growth corridor.
- The government will invest \$1.917 billion in 2020-21 on assets to support students and teachers, and to ensure that Queensland's state schools and training assets are world-class and continue to meet demand. Investment in new schools is being facilitated through the \$1.687 billion *Building Future Schools Fund*, while the \$1 billion *Great Schools, Great Future* commitment is helping provide new classrooms and facilities at existing schools to meet growing enrolments.

- To help enhance the productive capacity of Queensland's businesses, industries, communities and regions for the future, the government will invest \$2.745 billion in 2020-21 to maintain and upgrade energy and water assets to support the ongoing delivery of safe, secure, reliable and cost-effective energy and water across the state.
- Delivery of the Rookwood Weir will be co-funded with the Australian Government and will add up to 76,000 megalitres of extra water supply for the Central Queensland region. The project will grow agricultural production along the Fitzroy River and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast centres.
- Importantly, the Budget also includes \$590.4 million investment in key infrastructure supporting the State's delivery of enhanced justice and public safety services, including \$178 million over three years from 2019-20 on additional youth justice infrastructure.
- In line with the government's commitment to ensure all Queenslanders share in the State's prosperity and enjoy an improved quality of life, ongoing investment in social housing in 2020-21 includes \$526.2 million of capital purchases and grants to construct new dwellings, upgrade existing properties, and provide housing services, including in Indigenous communities.
- A key element of the government's capital program is providing grants to local governments and non-government organisations to support their work within communities across Queensland. In total, the government will provide \$2.218 billion in capital grants in 2020-21, including \$180 million to all local governments through the government's \$200 million *COVID Works for Queensland* program to support jobs and provide economic stimulus to local economies.

## 1.1 Introduction

In line with the Queensland Government's *Economic Recovery Plan*, the 2020-21 Capital Statement outlines the investment in critical infrastructure across Queensland that will help drive ongoing economic recovery and support increased private sector productivity and competitiveness over the longer-term.

The Capital Statement presents an overview of the Queensland Government's proposed capital outlays for 2020-21 and provides visibility of the State's infrastructure delivery program. In this Budget, the Capital Statement is presented by infrastructure asset class for consistency with recent capital program updates.

Continued infrastructure investment connects individuals and households to meaningful employment opportunities and enables all Queenslanders to access essential services and enjoy increased standards of living.

The government's current capital program is facilitating an increase in the broader longer-term productive capacity of the Queensland economy, which will lead to more high-value ongoing private sector jobs across both industries and regions.

The ongoing provision of essential and strategic infrastructure, including supporting greater access to reliable and affordable services aligned with improvements in technology, will also boost the State's overall competitiveness and enhance its ability to attract new investment, businesses and highly-skilled workers.

The Queensland Government's significant infrastructure investment will also directly support substantial jobs across the state during the construction phase, with the \$14.835 billion capital program in 2020-21 estimated to support 46,000 jobs, with 28,700 of these jobs located outside of Greater Brisbane.

Importantly, maintaining a strong capital program will ensure Queensland's economic recovery continues to gather momentum, while simultaneously positioning the economy to capitalise on key opportunities to facilitate longer-term growth outcomes and support a higher quality of life for all Queenslanders.



## 1.2 Capital planning and prioritisation

The Queensland Government has established an infrastructure planning framework to underpin and inform the prioritisation of the State's capital works, to ensure the delivery of a capital program that ideally reflects the most appropriate, cost-effective approach to address the service needs and infrastructure challenges facing Queensland.

Key elements of the infrastructure planning and prioritisation framework include the State Infrastructure Plan, the Project Assessment Framework for evaluating investment proposals and the Queensland Transport and Roads Investment Program which forms a significant proportion of the capital program.

### State Infrastructure Plan (SIP)

The SIP provides the government's vision for infrastructure investment and delivery. The SIP is designed to ensure the State is investing in the right infrastructure, in the right place and at the right time. It provides confidence and certainty to industry, local government and the community by confirming the government's investment program over the next four years.

Implementation of the SIP is led by the Department of State Development, Infrastructure, Local Government and Planning.

Further details on the SIP are available at <https://www.dsdmip.qld.gov.au/infrastructure/state-infrastructure-plan.html>.

### Project Assessment Framework (PAF)

The PAF is used across government to ensure a common and rigorous approach to assessing projects at critical stages in their development lifecycle, from the initial assessment of the service required, through to delivery and benefits realisation. At each stage of a project, the project's progress and quality is assessed to ensure that the project (and associated investment) meets strategic objectives and achieves value for money. Once a project 'clears' a particular stage, it can progress to the next.

Lead and maintained by Queensland Treasury, the PAF is applied by government departments and Building Queensland (BQ) in the evaluation of infrastructure projects, public private partnerships and other proposals for the acquisition of services.

Further details on the PAF are available at <https://www.treasury.qld.gov.au/>.

### Queensland Transport and Roads Investment Program (QTRIP)

QTRIP is the Department of Transport and Main Roads' annually published program of current and planned investments in road and transport infrastructure (including roads, railways, active transport, marine infrastructure and public transport) over the next four years.

The program of works detailed in QTRIP represents a \$26.9 billion<sup>1</sup> investment over the four years from 2020-21, supporting an estimated average of approximately 23,600 direct jobs over the life of the program.

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<sup>1</sup> Total QTRIP investment is inclusive of both non-capital and capital components.

The strategic intent of QTRIP is shaped by the SIP and the Transport Coordination Plan 2017-2027. It is developed in accordance with funding allocations identified by the Queensland and Australian Governments.

Further details on QTRIP are available at <https://www.tmr.qld.gov.au/About-us/Corporate-information/Publications/Queensland-Transport-and-Roads-Investment-Program>.

## 1.3 Key capital projects and programs

### Cross River Rail

Cross River Rail will increase network capacity, allowing more trains to run more often, and will integrate with new roads and bus services, to enable a turn-up-and-go public transport network for the whole of South East Queensland.

It will deliver 10.2 kilometres of new rail line from Dutton Park to Bowen Hills, including 5.9 kilometres of twin tunnels under the Brisbane River and CBD, and four new high-capacity, underground stations at Boggo Road, Woolloongabba, Albert Street and Roma Street.

The project will also introduce a new world-class signalling system, deliver three new Gold Coast stations at Pimpama, Helensvale North and Merrimac, and significant upgrades to eight above-ground stations at Salisbury, Rocklea, Moorooka, Yeerongpilly, Yeronga, Fairfield, Dutton Park and Exhibition.

Major construction of Cross River Rail commenced in 2019 and is being delivered across three major works packages, with work now underway at multiple worksites.

Cross River Rail will support up to 7,700 full-time equivalent jobs and 450 new apprenticeship and traineeship opportunities during construction.

### M1 Pacific Motorway upgrades

A safe, efficient and reliable M1 Pacific Motorway plays an important role in driving productivity and competitiveness across South East Queensland. The \$3.401 billion M1 program of works, jointly funded by the Queensland and Australian Governments, is delivering major projects, such as the Varsity Lakes to Tugun upgrade, Eight Mile Plains to Daisy Hill upgrade, and the Yatala South (Exit 41) and Pimpama (Exit 49) interchange upgrades.

The 10 kilometre section of the M1 Pacific Motorway between Varsity Lakes and Tugun carries approximately 85,000 vehicles per day, including around 7,500 heavy vehicles. The construction works commenced in May 2020 and are expected to be complete by the end of 2023. The indicative total estimated cost for the project is \$1 billion.

The section of the M1 Pacific Motorway between Eight Mile Plains and Daisy Hill carries in the order of 150,000 vehicles per day, including approximately 12,000 heavy vehicles. The widening from six to eight lanes project commenced construction in March 2020 and is due for completion in 2024. The total estimated cost of this project is \$750 million.

The Queensland and Australian Governments have also committed \$1 billion to upgrades between Daisy Hill to Logan Motorway.

The M1 program of works is complimented by the jointly funded \$1.531 billion Coomera Connector (Stage 1) project between Nerang and Coomera, to provide for a "second M1".

### Bruce Highway upgrades

Many Queenslanders are dependent on the Bruce Highway for their livelihood and lifestyle. With the Bruce Highway connecting cities and towns over a distance of almost 1,700 kilometres from Brisbane to Cairns, it is essential to maintain and upgrade the Bruce Highway to ensure freight, travel and commuter traffic is safe and efficient. The Queensland Government will continue to

work with the Australian Government to deliver the Bruce Highway Upgrade Program, aimed at improving safety, flood resilience and capacity along its length.

The 2020-21 capital program includes investment on several key projects on the Bruce Highway, supporting jobs across the regions, including:

- \$1.065 billion for the Rockhampton Ring Road
- \$1 billion to construct Cooroy to Curra Section D
- \$932.2 million to widen the highway from four to six lanes between Caloundra Road and Sunshine Motorway
- \$662.5 million to upgrade the highway from four to six lanes between Caboolture - Bribie Island Road and Steve Irwin Way
- \$514.3 million to construct bridges and approaches on the Haughton River Floodplain, south of Giru between Horseshoe Lagoon and Palm Creek
- \$481 million to duplicate the highway from two to four lanes as part of the Cairns Southern Access Corridor Stage 3, from Collinson Creek in Edmonton as far as the vicinity of Wrights Creek near Gordonvale
- \$301.3 million to upgrade the Bruce Highway – Maroochydore Road Interchange
- \$230 million for the Townsville Ring Road (Stage 5) to duplicate from two to four lanes on the section of the Townsville Ring Road (Bruce Highway) between Vickers Bridge over Ross River and Shaw Road interchange
- \$163.3 million to upgrade the Bruce Highway – Deception Bay Road interchange
- \$158 million to duplicate the highway from two to four lanes, as part of Rockhampton Northern Access (Stage 1), between Rockhampton – Yeppoon Road and Parkhurst
- \$123.7 million to widen the highway from four to six lanes as part of the Cairns Southern Access Corridor Stage 4, from Kate Street to Aumuller Street near the Port of Cairns and wharf precinct.

In addition, the Queensland Government has committed an additional \$100 million in state funding towards a \$500 million funding injection for the Bruce Highway (subject to negotiation with the Australian Government), noting the Queensland Government's priority for upgrades between Mackay and Proserpine, and between Gladstone and Rockhampton.

### **Youth justice reforms and additional youth justice infrastructure**

The Government is committed to promoting community safety by preventing offending and reoffending, and keeping young people out of courts and custody, supported by the development and upkeep of appropriate infrastructure facilities.

This includes increasing capacity in youth detention facilities by an additional 48 beds, with \$178 million over three years (commencing from 2019-20).

The additional 16 beds in the Brisbane Youth Detention Centre (BYDC) located at Wacol was opened in May 2020. The finalisation of capital works to existing facilities and amenities including educational classrooms, kitchen and laundry facilities will be completed this year.

In addition, a new 32 bed youth detention centre (known as West Moreton Youth Detention Centre) is being constructed adjacent to BYDC at Wacol.

### **Port of Townsville Channel Capacity Upgrade**

The Townsville Channel Capacity Upgrade (TCCU), which commenced in 2019-20, has reached a major construction milestone with the joining of the east bund and west bund of the 2.2 kilometres of protective rock wall where dredge material from the widening will be placed. This will eventually create the boundary of a new reclamation area, providing an additional 62 hectares of land for port operations. The TCCU, the largest infrastructure project in the Port's history, will widen the shipping channel to allow access for larger vessels and facilitate future trade growth in the region.

The TCCU Project is a joint project of the Queensland and Australian Governments and the Port of Townsville Limited (POTL), and forms part of the Townsville City Deal signed in December 2016. The business case estimated the total project cost of the TCCU Project at \$193.5 million with the Queensland and Australian Governments each committing \$75 million and POTL funding the remaining \$43.5 million.

Given changes in the delivery methodology for major works packages, and the impact of COVID-19 on project delivery, the estimated final cost for the TCCU Project has increased from \$193.5 million to \$232 million. The TCCU Project will support the local economy and jobs, creating 120 jobs in Townsville during construction and supporting 245 jobs in Queensland after construction, as estimated in the detailed business case.

### **Smithfield Bypass**

The \$164 million Smithfield Bypass project is a 3.8 kilometre alternative route to the Captain Cook Highway. The new bypass road will relieve congestion on the section of the Captain Cook Highway between McGregor Road and the intersection of Captain Cook Highway and the Cairns Western Arterial Road. Early works commenced in late 2018 with construction expected to be completed in late 2021, weather permitting.

### **Building Better Hospitals**

The Government's *Building Better Hospitals* commitment is a key priority for Queensland Health which will help address growing demand by enhancing public hospital capacity and services in the South East Queensland growth corridor. The program includes projects at three major South East Queensland hospitals with a combined value of \$979 million:

- redevelopment of the Caboolture Hospital to increase its capacity by 130 beds
- expansion of the Logan Hospital to deliver an additional 206 beds as well as expansion and refurbishment of the Logan maternity ward
- staged redevelopment of the Ipswich Hospital including new mental health facilities for adults and older persons, a Magnetic Resonance Imaging suite (delivered) to grow clinical capacity, and the delivery of a 26-bed interim demand management strategy.

### **Satellite Hospitals: Better Care, Closer to Home**

The Government is providing \$265 million in funding to build seven satellite hospitals to enable our acute hospitals to continue safely managing patients via alternative models of care across

South East Queensland. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consults, care co-ordination, remote monitoring and patient literacy services. The final location and health services provided will be determined by the local Health and Hospital Service in consultation with the community. Planning for delivery of these hospitals will begin immediately. The program includes:

- Bribie Island Satellite Hospital
- Caboolture Satellite Hospital
- Redlands Satellite Hospital
- Pine Rivers Satellite Hospital
- Ipswich City Satellite Hospital
- QEII Satellite Hospital
- Southern Gold Coast Satellite Hospital.

### **Great Schools, Great Future**

The Government's \$1 billion *Great Schools, Great Future* infrastructure commitment will provide Queensland schools with new classrooms and facilities to accommodate growing enrolments, new or upgraded school halls and performing arts centres, and renewal and refurbishment of existing school infrastructure, including fencing upgrades, playgrounds and covered outdoor sports areas.

Investment in new schools is being facilitated through the \$1.687 billion *Building Future Schools Fund*, which includes \$346.2 million for new primary schools in North Maclean and Caloundra South and a new special school in Coomera to open in 2022 and a new primary school in inner west Brisbane to open in 2023. The funding also includes the final stage of the Lee Street Special School that opened in 2020 and the acquisition of land for future new schools. This is in addition to the eight new schools that opened in 2020 and the five new schools that will open in 2021.

### **Rookwood Weir – capital expenditure**

The Rookwood Weir will add up to 76,000 megalitres of extra water supply for the Central Queensland region. The project will provide for significant agricultural growth along the Fitzroy River near Rockhampton, and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast centres such as Yeppoon.

Significant steps have been taken throughout the year toward the construction of Rookwood Weir. The construction contract was awarded in August 2020 and site mobilisation is now underway with a focus on preparatory works at the weir site and establishing the camp for workers. In-river works are expected to commence in April 2021 with weir construction reaching completion mid-2023, weather permitting. In parallel, road upgrades to Thirsty Creek Road and the Capricorn Highway at the Gogango Intersection were completed this year and works to replace Riverslea Bridge have started and are due for completion mid-2021.

The project has generated some 100 jobs to date, and the weir is expected to create about 200 jobs during construction, of which 140 are expected to be sourced locally.

The Australian Government is co-funding the \$352.2 million Rookwood Weir project (\$332 million capital cost) under the National Water Infrastructure Development Fund. In October 2020 the Australian Government's commitment to contribute \$176.1 million was formalised, which matches the Queensland Government's own funding commitment toward this critical piece of water infrastructure for Central Queensland.

### **New Performing Arts Venue at the Queensland Performing Arts Centre (QPAC)**

The Queensland Government has committed to deliver a new \$175 million state-of-the-art theatre for Brisbane, investing \$150 million over four years from 2018-19. This investment in a new theatre follows the recommendations of the detailed business case for a 1,500 seat theatre at the Playhouse Green site, to be operated by the QPAC, which will contribute \$25 million to the new venue.

QPAC, which schedules over 1,300 performances annually, with a record 1.5 million people attending in 2017-18, was nearing full capacity, prior to COVID-19. Post COVID-19, the unique opportunity exists to invest in QPAC's growth to create Australia's largest performing arts centre, with five outstanding theatres that will bolster Queensland's cultural vibrancy, support the local arts sector and drive cultural tourism, with the potential to welcome an additional 300,000 visitors each year.

The new theatre is targeted for completion at the end of 2022.

### **CleanCo's Karara Wind Farm**

Queensland's publicly-owned clean energy generator, CleanCo, will build, own, and operate the \$250 million 102.6MW Karara Wind Farm in the Darling Downs. Karara will be part of the larger 1,026MW (or 1-gigawatt) MacIntyre Wind Farm Precinct being developed by Acciona Australia, with a project value of around \$2 billion. In addition to CleanCo's direct build, own, and operate investment in the Karara Wind Farm, CleanCo is supporting the larger Precinct by agreeing to purchase a further 400 megawatts of renewable energy from Acciona.

Together with CleanCo's involvement, the Precinct development will achieve a local spend in the Darling Downs of more than \$500 million during construction, supporting 400 jobs and local businesses. The development will be progressively connected to the grid from 2022, with 64 kilometres of new powerlines connecting the wind farm to the Queensland electricity network at Millmerran. Queensland's government-owned transmission business, Powerlink, has already commenced working on the connection of the project to the grid, supporting a further 240 jobs.

CleanCo's announcement in March 2020 is an historic achievement for Queensland and demonstrates the Government's ongoing commitment to renewable generation in Queensland.

### **Rollingstock Expansion Project**

To provide for expected increases in rail patronage over the next 10 years, the existing passenger fleet must expand to deliver extra timetabled services. The Department of Transport and Main Roads has commenced a Rollingstock Expansion project with a \$600 million commitment to procure 20 new six-car passenger trains, which will be manufactured in the Maryborough region to support local jobs and regional supply chains including in Rockhampton.

### **New Public Transport Ticketing System**

The Queensland Government has committed \$371.1 million for a new public transport ticketing system that will be delivered across public transport over a four year period. The system will add new customer facing functionality including payment by contactless debit and credit cards, mobile phones and wearables, in addition to go card and paper tickets.

### **Southern Queensland Correctional Precinct - Stage 2**

\$110.2 million of the \$654 million for the expansion of Southern Queensland Correctional Precinct is budgeted for 2020-21, with construction commencing in early 2021. A number of major benefits will be achieved through the construction of a new 1,000 bed correctional centre, including the delivery of over 400 jobs in the region and during peak periods of construction it will support up to 900 jobs.

This new facility, with a therapeutic health-centred operating model, will help address substance addiction and mental health issues. Further, it will enable Queensland Corrective Services and Queensland Health to provide rehabilitation and treatment in a world-class correctional facility.

The new facility will ease overcrowding across Queensland's correctional services system and deliver a safer environment for staff and the prison population.

### **Building our Regions**

*Building our Regions* supports local government infrastructure projects in regional Queensland communities that create flow-on economic development opportunities and jobs. These projects span Queensland from Torres Strait Island in the far north to Goondiwindi near the southern border, and from Boulia in the north west to Fraser Coast in the east. This includes a wide range of infrastructure project types including delivering enduring economic benefits and improved liveability in regional communities.

The funds are administered by the Department of State Development, Local Government, Infrastructure and Planning through the *Building our Regions* program, with approvals to date of \$348.3 million in funding towards 264 infrastructure projects and seven planning projects across 67 local governments in regional Queensland, supporting approximately 2,767 construction jobs.

This has leveraged further financial co-contributions of almost \$538.3 million from local governments, the Australian Government and others, to create a total value of capital expenditure of \$886.6 million.

### **Works for Queensland**

The *Works for Queensland* program is a \$600 million funding program to support local governments outside South East Queensland by funding job-creating maintenance and minor infrastructure projects relating to assets owned or controlled by local governments. This Budget allocates an additional \$200 million for a fourth round of funding for *Works for Queensland*. This brings the total program funding to \$800 million.

In 2020-21, \$34 million will be delivered towards *Works for Queensland* projects. As at 30 September 2020, councils have estimated more than 21,000 jobs being supported for the first three rounds of the program.



In response to COVID-19, the Queensland Government announced the 2020-21 *COVID Works for Queensland* funding program. The program provides an additional \$200 million to all local governments to support jobs and provide economic stimulus to local economies.

In 2020-21, \$180 million will be delivered towards *COVID Works for Queensland* projects. As at 30 September 2020, councils have estimated that the program will support more than 4,600 jobs.

### **Cairns Convention Centre**

The Queensland Government is investing \$176 million in the refurbishment and expansion of the Cairns Convention Centre. This investment, confirmed through the preparation of a detailed business case, ensures the existing centre remains a world-class venue that is ideal for business and community events of up to 5,000 delegates.

The 10,000 square metre expansion includes a large undercover, tropically planted forecourt, expanded main entry lobby, new event spaces enabling the centre to host multiple events at the same time, and a multi-function space with external decks and spectacular views over Trinity Inlet.

The expanded centre will form a key infrastructure asset assisting with the post-COVID-19 recovery of the tourism industry in Cairns and far-north Queensland. The refurbished centre will reopen for business in February 2021, with the expansion targeted for completion in the first half of 2022.

### **Disaster Resilience Program**

As the most disaster impacted state in Australia, it is imperative to help local Queensland communities better prepare for future natural disasters. Increasing the resilience of infrastructure and investing in innovative programs to lessen the impacts of natural disasters means that communities can recover more quickly after a natural disaster strikes.

The *Queensland Resilience and Risk Reduction Fund* will allocate \$65.5 million over five years to improve safety and disaster resilience across the state, with \$10.5 million delivered in 2020-21. The fund will be administered by the Queensland Reconstruction Authority.

The *Queensland Resilience and Risk Reduction Fund* replaces the former *Queensland Disaster Resilience Fund* and is funded with joint Commonwealth-State funding of \$48 million under the National Partnership Agreement on Disaster Risk Reduction supplemented by additional state funding of \$17.5 million.

The Queensland Reconstruction Authority will also continue to administer a suite of targeted measures aimed at promoting disaster recovery and resilience from recent significant disaster events, including the \$100 million Betterment Fund to improve the resilience of infrastructure damaged by the Monsoon flooding event of early 2019 under the joint State Commonwealth Disaster Recovery Funding Arrangements. The programs will be delivered over three years to 2021-22.

### **Haughton Pipeline – Stage 2**

The Queensland Government will contribute \$195 million to the Townsville City Council toward Stage 2 of the Haughton Pipeline which will connect to earlier stages of the project and ultimately improve water security for the region.

This project will also provide much needed economic stimulus by supporting hundreds of full-time equivalent jobs for the region.

### **Cairns Marine Precinct investment**

The government has committed \$30 million to upgrade infrastructure at the Ports North-owned Cairns Marine Precinct and fund a business case for the future development of the precinct. Construction of two new wharves and additional early works to upgrade services are expected to expand Cairns' capacity to carry out in-water maintenance on vessels used by the Australian Defence Force and Border Force.

Funding for a business case will identify how Cairns can capitalise on future opportunities to grow further as a regional centre for large vessel repair work. The precinct may require total capital infrastructure expenditure of up to \$150 million and future contributions from the Australian Government will be sought.

Investment in the precinct will take advantage of emerging marine and defence industry opportunities and will help maintain the Port of Cairns as the leading maritime maintenance, repair and overhaul facility in northern Australia.

### **Dam Improvement Program**

Both Sunwater and Seqwater are delivering Dam Improvement Programs (DIP) to ensure their dams continue to operate safely during extreme weather events.

Sunwater and Seqwater have budgeted over \$150 million for DIP projects in 2020–21, including for construction activities and earlier project planning work. These projects will ensure Queensland dams meet the latest safety standards as well as deliver significant investment into the Queensland economy and support jobs.

DIP projects scheduled for construction activities in 2020–21 include the Ewen Maddock Dam Upgrade Stage 2A and Paradise Dam Essential Works.

Sunwater and Seqwater will continue to progress detailed business cases in 2020–21 investigating future upgrade options for Somerset Dam, Paradise Dam and Burdekin Falls Dam. The Burdekin Falls Dam business case will also investigate the feasibility and demand for raising the dam to support economic growth in the region.

### **Stadiums and sport facilities**

The government has committed to funding three new stadiums across the state. Harrup Park in Mackay will become a hub for marquee cricket and AFL events with \$10 million earmarked for Stage One of the development which will support around 80 jobs during construction. Browne Park in Rockhampton is the home of rugby league in Central Queensland and will be expanded to accommodate approximately 4,000 seats and support 60 local jobs, with the Queensland Government providing \$25 million in funding. In South East Queensland, the Ballymore Precinct will undergo a major redevelopment with a \$15 million State contribution, transforming it into a home for the National Rugby Training Centre, women's rugby, the Pacific Pathways Program, Queensland Reds and Queensland Rugby Union and a mid-tier venue for other local sporting teams.

## **2 2020-21 Capital program overview**

### **2.1 Introduction**

In this Budget, the Queensland Government has allocated a total of \$14.835 billion in 2020-21 to provide productivity-enhancing economic infrastructure, essential social infrastructure and a broad range of capital works projects and programs across the state.

This investment will help create jobs, support Queensland businesses and grow the economy, including in Queensland's vital regional areas.

The 2020-21 capital program, which is estimated to directly support around 46,000 jobs across the state, represents an 14.6% increase compared with the \$12.941 billion allocated for the 2019-20 capital program in last year's Budget.

The 2020-21 capital program comprises \$12.617 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases and \$2.218 billion of capital grants expenses.

Importantly, the 2020-21 capital program also demonstrates the government's commitment to rebuilding and growing the state's regions, with \$8.628 billion, or around 58%, of the capital program to be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich), supporting an estimated 28,700 jobs across those regions.

The government's capital program includes a range of critical infrastructure projects in the port, rail, water and energy sectors being delivered through the State's Public Non-financial Corporations (PNFC) Sector (that is, commercial entities of government, including government-owned corporations). Capital purchases by the PNFC sector in 2020-21 total \$3.460 billion and comprise 23.3% of the total capital program.

Capital outlays by infrastructure class are detailed in Chapter 3 and include projects funded by the General Government and PNFC sectors and Australian Government contributions.

## 2.2 Capital purchases

The Queensland Government is continuing to provide the essential economic and social infrastructure needed to support economic recovery, deliver essential services and ensure ongoing improvements in the quality of life enjoyed by Queensland's growing population.

The 2020-21 capital program is comprised of \$12.617 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases in 2020-21, categorised according to infrastructure class, are outlined in Chart 1. Transport continues to account for the largest share of purchases, followed by energy, education and training and health.

**Chart 1 Capital purchases by infrastructure class 2020-21**

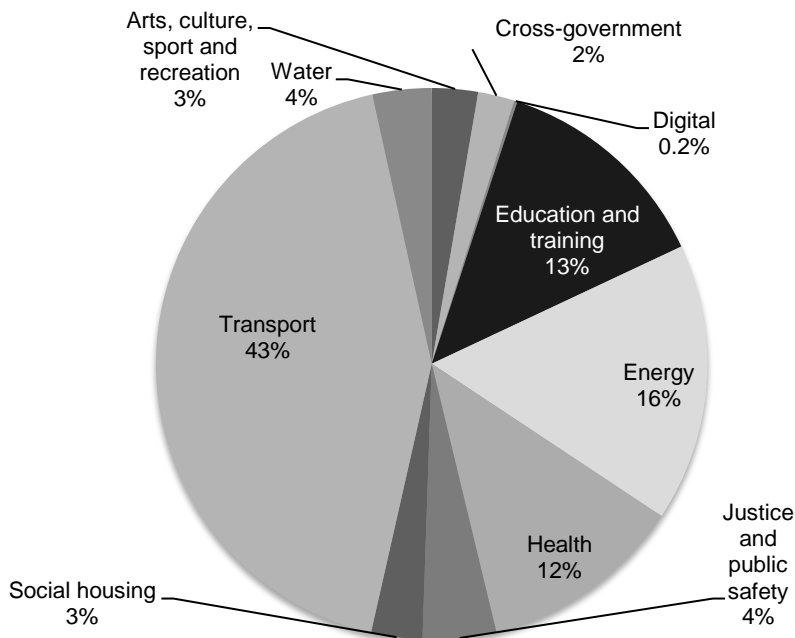


Table 1 outlines the capital purchases by infrastructure class for 2020-21. The transport infrastructure class has the largest proportion of total capital purchases.

**Table 1 Capital purchases by infrastructure class<sup>1, 2</sup>**

Infrastructure Class	2020-21 Budget \$'000
Arts, culture, sport and recreation	292,871
Cross-government	370,513
Digital	25,113
Education and training	1,780,367
Energy	2,234,817
Health	1,624,945
Justice and public safety	589,545
Social housing	411,387
Transport	5,894,322
Water	473,987
Other adjustments <sup>3</sup>	218,642
Anticipated contingency reserve <sup>4</sup>	(1,300,000)
<b>Total Capital Purchases</b>	<b>12,616,508</b>
Consisting of:	
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 9.9)	11,031,456
New finance leases	1,585,052
<b>Total Capital Purchases</b>	<b>12,616,508</b>
Notes	
1. Entities included in the capital purchases are listed in Appendix A.	
2. Numbers may not add due to rounding.	
3. Representing inter-agency eliminations, movements in capital payable and receivable, funds held centrally and other accounting adjustments to align with Uniform Presentation Framework Statements.	
4. Contingency recognises that on a whole-of-government basis, there is likely to be under spending, resulting in a carryover of capital allocations.	

## Capital Statement 2020-21

Table 2 shows capital purchases by Regional Action Plan (RAP) region and statistical area. The Government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$6.934 billion (around 55%) of capital purchases in 2020-21 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

**Table 2 Capital purchases by RAP region and statistical area for 2020-21 <sup>1,2</sup>**

Regional Action Plan Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane and Redlands	4,417,561	301 Brisbane East	214,651
		302 Brisbane North	255,973
		303 Brisbane South	593,955
		304 Brisbane West	222,973
		305 Inner Brisbane	3,130,009
Ipswich	704,582	310 Ipswich	704,582
Wide Bay	819,807	319 Wide Bay	819,807
Darling Downs	571,677	307 Darling Downs Maranoa	311,883
		317 Toowoomba	259,794
Gold Coast	962,595	309 Gold Coast	962,595
Logan	560,370	311 Logan Beaudesert	560,370
Mackay-Whitsunday	418,553	312 Mackay	418,553
Outback Queensland <sup>3</sup>	268,733	315 Outback	434,685
Far North Queensland <sup>3</sup>	915,911	306 Cairns	749,958
Central Queensland	1,002,422	308 Central Queensland	1,002,422
Sunshine Coast and Moreton Bay	1,408,487	316 Sunshine Coast	744,861
		313 Moreton Bay North	427,399
		314 Moreton Bay South	236,227
Townsville	565,811	318 Townsville	565,811
<b>Total Capital Purchases</b>	<b>12,616,508</b>		<b>12,616,508</b>
Notes:			
1. Numbers may not add due to rounding.			
2. The Anticipated Contingency Reserve and other adjustments referred to in Table 1 have been spread across statistical areas proportionate to capital spends.			
3. \$158.7 million of capital purchases in the Outback statistical area belongs to the Far North Queensland region.			

## 2.3 Capital grants

The Queensland Government provides grants for capital purposes to a range of organisations and private individuals.

Total capital grants are expected to be \$2.218 billion in 2020-21, with Chart 2 below outlining the capital grants by infrastructure class.

**Chart 2 Capital grants by infrastructure class**

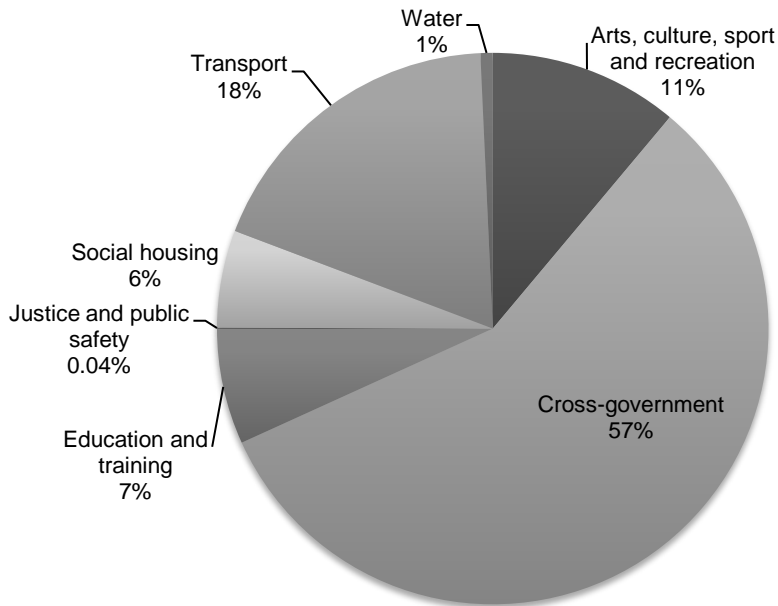


Table 3 shows the planned expenditure on capital grants by infrastructure class for 2020-21. The Cross-government infrastructure class has the highest level of expenditure on capital grants.

**Table 3 Expenditure on capital grants by infrastructure class<sup>1, 2</sup>**

Infrastructure Class	2020-21 Budget \$'000
Arts, culture, sport and recreation	223,210
Cross-government	1,120,708
Education and training	136,652
Justice and public safety	897
Social housing	114,771
Transport	372,482
Water	36,197
Other adjustments <sup>3</sup>	213,419
<b>Total Capital Grants</b>	<b>2,218,336</b>
Notes:	
1. Entities included in the capital grants are listed in Appendix A.	
2. Numbers may not add due to rounding.	
3. Includes assets transferred, funds held centrally and other technical accounting adjustments.	



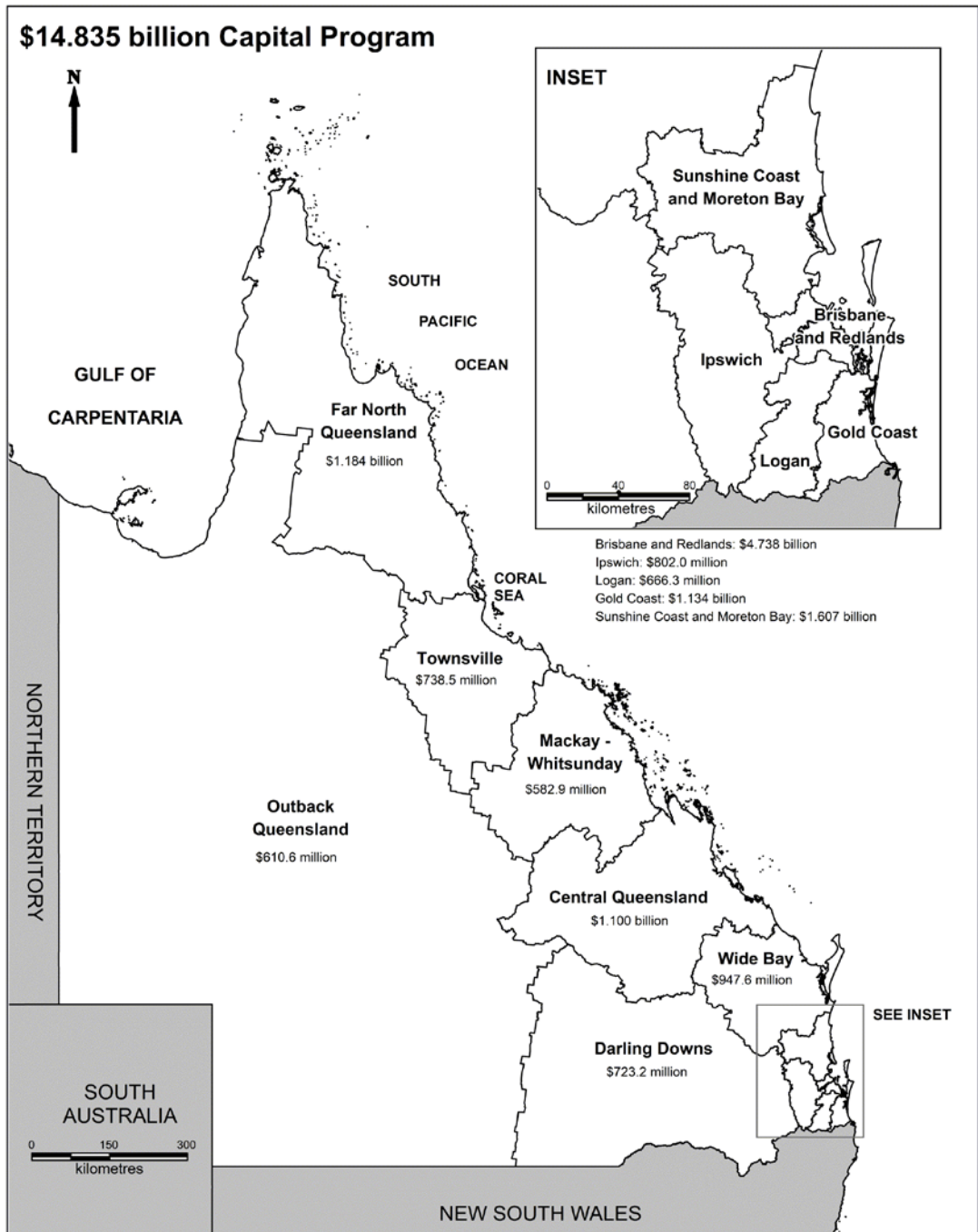
Table 4 shows expenditure on capital grants by RAP region and statistical area. The government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$1.694 billion (around 76.4%) of capital grants in 2020-21 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

**Table 4 Capital grants by RAP region and statistical area for 2020-21<sup>1,2</sup>**

Regional Action Plan Region	Capital Grants \$'000	Statistical Area	Capital Grants \$'000
Brisbane and Redlands	320,792	301 Brisbane East	46,539
		302 Brisbane North	57,387
		303 Brisbane South	70,301
		304 Brisbane West	31,724
		305 Inner Brisbane	114,841
Ipswich	97,435	310 Ipswich	97,435
Wide Bay	127,765	319 Wide Bay	127,765
Darling Downs	151,555	307 Darling Downs Maranoa	114,011
		317 Toowoomba	37,544
Gold Coast	170,949	309 Gold Coast	170,949
Logan	105,967	311 Logan Beaudesert	105,967
Mackay-Whitsunday	164,368	312 Mackay	164,368
Outback Queensland <sup>3</sup>	341,892	315 Outback	454,562
Far North Queensland <sup>3</sup>	268,389	306 Cairns	155,719
Central Queensland	97,731	308 Central Queensland	97,731
Sunshine Coast and Moreton Bay	198,783	316 Sunshine Coast	91,788
		313 Moreton Bay North	50,375
		314 Moreton Bay South	56,620
Townsville	172,709	318 Townsville	172,709
<b>Total Capital Grants</b>	<b>2,218,336</b>		<b>2,218,336</b>
Notes:			
1. Numbers may not add due to rounding.			
2. The adjustments referred to in Table 3 have been spread across statistical areas proportionate to allocation of Grants.			
3. \$112.7 million of capital grants in the Outback statistical area belongs to the Far North Queensland region.			

Chart 3 shows the distribution of the total 2020-21 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of 2020-21 capital program by Queensland regions



Note: Boundaries are based on ASGS 2016

## 3 Capital outlays by infrastructure class

### 3.1 Arts, Culture, Sport and Recreation

In 2020-21, \$593.7 million is allocated to the arts, culture, sport and recreation capital program, including \$370.5 million in capital purchases and \$223.2 million in capital grants.

ARTS, CULTURE, SPORT AND RECREATION					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21
<b>Property Plant and Equipment</b>					
Accelerating Science Delivery Innovation Program	Various	4,416	2,674	<b>1,742</b>	
Acquisition of art works for the gallery	305			<b>2,500</b>	Ongoing
Annual capital program - Stadiums Queensland	Various			<b>14,572</b>	Ongoing
Arts Infrastructure Investment Fund	305	18,016	17,473	<b>543</b>	
Brisbane - Boggo Road Precinct redevelopment	303	42,067	39,852	<b>2,215</b>	
Brisbane - Thomas Dixon Centre refurbishment	305	62,627	9,841	<b>52,683</b>	103
Brisbane Convention and Exhibition Centre, enhancements and replacements	303			<b>3,482</b>	Ongoing
Cairns Convention Centre expansion and refurbishment <sup>1</sup>	306	171,780	13,694	<b>84,506</b>	73,580
Cape York - recreation, visitor, management and access facilities	315			<b>851</b>	Ongoing
Collection acquisition - Queensland Museum	305			<b>20</b>	Ongoing
Critical infrastructure asset renewal and equipment replacement at the Queensland Performing Arts Centre	305	3,300	1,446	<b>1,854</b>	

## Capital Statement 2020-21

ARTS, CULTURE, SPORT AND RECREATION					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Critical maintenance and infrastructure works - Queensland Museum	305	9,652	675	<b>8,977</b>	
Daisy Hill Action Plan visitor facilities upgrades	311	2,000		<b>2,000</b>	
East Trinity sustainable acid sulphate soils management	306	3,041	644	<b>1,827</b>	570
Enhanced Air Quality monitoring	Various	2,270		<b>801</b>	1,469
Gabba refurbishment	303	35,000	8,378	<b>26,622</b>	
General plant and equipment - Department of Environment and Science	Various			<b>7,580</b>	Ongoing
General systems development - Department of Environment and Science	Various			<b>5,744</b>	Ongoing
Great Barrier Reef Investment Island Arks project	Various	4,000		<b>2,000</b>	2,000
Great Barrier Reef Investment Marine Park reef trails (Whitsunday and Townsville)	Various	2,500		<b>300</b>	2,200
Information technology - Queensland Museum	305			<b>200</b>	Ongoing
Magnetic Island National Park - Forts Junction Hub upgrade	318	2,324	467	<b>1,857</b>	
Marine Parks major vessel replacements	Various	13,855	7,610	<b>5,825</b>	420
Moggill Koala Hospital and Rehabilitation Centre upgrade	304	981	674	<b>307</b>	
National Parks Works and Jobs Boost	Various	5,200		<b>5,200</b>	
New performing arts venue at the Queensland Performing Arts Centre	305	150,000	14,496	<b>21,150</b>	114,354
Ongoing replacement of plant and equipment - Queensland Art Gallery	305			<b>347</b>	Ongoing
Parks and forests fire management	Various	7,121	3,390	<b>2,231</b>	1,500
Projects - Queensland Museum	305	619		<b>619</b>	

## Capital Statement 2020-21

ARTS, CULTURE, SPORT AND RECREATION					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Property, plant and equipment - Queensland Performing Arts Trust	305			<b>2,000</b>	Ongoing
Protected Area land acquisitions - Cape York	315	6,500		<b>6,500</b>	
Protected Area Strategy land acquisitions and management	Various	20,550		<b>7,280</b>	13,270
Quandamooka Country - North Stradbroke Island (Minjerribah) and Moreton Island (Mulgumpin) recreation, visitor, management and access facilities	Various	9,717		<b>5,091</b>	4,626
Queensland Active Precincts capital works	Various	38,888	8,730	<b>23,620</b>	6,538
Queensland Cultural Centre critical infrastructure asset renewal	305	15,371	5,521	<b>9,850</b>	
Queensland Cultural Centre critical infrastructure works program	305	22,867	22,656	<b>211</b>	
Queensland Cultural Centre Future Energy Efficiency	305	5,000	3,918	<b>1,082</b>	
Queensland Museum leased accommodation (right of use asset)	305	1,195		<b>1,195</b>	
Queensland Recreation Centres, Sports Grounds and Sport Houses capital works	Various			<b>388</b>	Ongoing
Queensland Sport and Athletics Centre industry hub redevelopment	303	9,827		<b>9,827</b>	
Reef Water Quality monitoring sites	Various	760		<b>760</b>	
Revitalising National Parks	Various	17,427	6,488	<b>10,939</b>	
South Bank car park upgrades and replacement	305			<b>200</b>	Ongoing
South Bank investment properties enhancements and replacements	305			<b>1,950</b>	Ongoing
South Bank parklands enhancements and replacements	305			<b>4,656</b>	Ongoing

## Capital Statement 2020-21

ARTS, CULTURE, SPORT AND RECREATION					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
South Bank, Riverside Open Space	305	15,000	7,511	<b>7,489</b>	
Statewide parks and forests infrastructure upgrades	Various			<b>14,401</b>	Ongoing
Wangetti Trail	306	30,448		<b>4,520</b>	25,928
<b>Total Property, Plant and Equipment</b>				<b>370,513</b>	
<b>Capital Grants</b>					
Active Community Infrastructure Program	Various			<b>9,005</b>	Ongoing
Active Restart Infrastructure Recovery Fund	Various	15,500		<b>15,500</b>	
Administered - Roma Street Parklands	305			<b>3,776</b>	Ongoing
AFL Grand Final legacy	Various	4,000		<b>1,000</b>	3,000
AFL stadium at The Reserve Springfield	310	3,000		<b>3,000</b>	
Allied Health and Wellbeing Centre (Clem Jones Centre)	303	5,000		<b>2,500</b>	2,500
Attracting Tourism Fund	Various	18,880	6,534	<b>4,584</b>	7,762
Australian Workers Heritage Centre	315	2,200	1,800	<b>400</b>	
Ballymore Precinct stage 1 redevelopment	305	15,000		<b>5,000</b>	10,000
Community Use of Schools - Unlock the Gates	Various			<b>1,650</b>	Ongoing
Country Racing Program	Various	15,600	7,800	<b>2,600</b>	5,200
Female Facilities Program	Various	15,000	14,073	<b>927</b>	
Get Playing Places and Spaces	Various	28,259	26,782	<b>1,226</b>	251
Get Playing Plus	Various	38,437	38,096	<b>341</b>	
Sports grant funding boost	Various	7,530	7,119	<b>411</b>	
Great Barrier Reef Arena development project	312	10,000		<b>10,000</b>	
Great Barrier Reef Island rejuvenation package	Various	23,316	18,807	<b>2,717</b>	1,792

## Capital Statement 2020-21

ARTS, CULTURE, SPORT AND RECREATION					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Great Keppel Island recovery package	308	20,520		<b>4,900</b>	15,620
Growing Tourism Infrastructure 2020-21 - capital grant program	Various	24,740		<b>9,740</b>	15,000
Growing Tourism Infrastructure Fund	Various	31,544	17,861	<b>9,802</b>	3,881
Horn Island Splash Park	315	3,000	87	<b>2,413</b>	500
Indigenous Tourism	Various	6,400		<b>4,592</b>	1,808
Interim Ranger Base - North Stradbroke Island (Minjerribah)	301	1,250		<b>1,250</b>	
Kowanyama Women's Meeting Place and Men's Shed	315	1,294	981	<b>313</b>	
Local community sporting infrastructure	Various	43,000		<b>24,000</b>	19,000
Mowbray North Wangetti Trail capital grant	306	5,736	2,856	<b>2,880</b>	
North Queensland Cowboys Community, Training and High Performance Sports Centre	318	5,000		<b>5,000</b>	
Outback Tourism Infrastructure Fund	315	9,400	5,930	<b>1,003</b>	2,467
Palm Island Splash Park	318	3,000	87	<b>2,413</b>	500
Place markers (public art) on North Stradbroke Island (Minjerribah)	314	1,116	400	<b>716</b>	
Queensland Tourism ICONS Program 2020	Various	23,250		<b>23,250</b>	
Queensland Reconstruction Authority 2020 Bushfires Project	309	1,775		<b>1,775</b>	
Quandamooka Arts Museum and Performance Institute	314	7,872	1,125	<b>6,747</b>	
Queensland Performing Arts Centre LED light upgrade	305	1,500		<b>1,500</b>	
Racing Infrastructure Fund	Various	129,269	53,872	<b>22,528</b>	52,869
Scouts Rochedale	303	100		<b>100</b>	

## Capital Statement 2020-21

ARTS, CULTURE, SPORT AND RECREATION					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Screen Queensland - Far North Queensland Film Studio	306	6,800		3,000	3,800
Screen Queensland - Gold Coast Reality Television Hub	309	5,000		2,500	2,500
Straddie Camping Infrastructure Development	314	1,718	1,534	184	
Sunshine Coast Stadium	316	20,000		5,000	15,000
Surf Lifesaving infrastructure	Various	6,000		3,000	3,000
Tourism Recovery Fund	312	7,983	6,948	1,035	
Townsville Sailing Club	318	4,000		4,000	
Townsville Skate Park (Harold Phillips Park)	318	1,000		1,000	
Underwood Sports Park	311	9,994	9,683	311	
Sport and Recreation - Various capital grants	Various			7,047	Ongoing
Whitsunday Sports Park	312	2,100	435	1,665	
Yalingbila Bibula (Whale on the Hill)	314	3,470	493	2,977	
Zillmere Sports Centre	302	6,116	4,184	1,932	
<b>Total Capital Grants</b>				<b>223,210</b>	
<b>TOTAL ARTS, CULTURE, SPORT AND RECREATION</b>				<b>593,723</b>	

<sup>1</sup> This is the capital component of the project, the total project value is \$176 million.



## 3.2 Cross-Government

In 2020-21, \$1.414 billion is allocated to the cross-government capital program, including \$292.9 million in capital purchases and \$1.121 billion in capital grants.

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property Plant and Equipment</b>					
Hardware replacement (Residential Tenancies Authority)	305	206	179	<b>27</b>	
Abandoned Mines - Care and maintenance, risk mitigation, remediation and consultation	Various	1,825	1,325	<b>500</b>	
Accommodation Support and Respite Services - accommodation upgrades	Various	1,065	174	<b>891</b>	
Arthur Petersen Diversionary Centre upgrade	315	380	30	<b>350</b>	
Asset replacement (CITEC)	305			<b>2,890</b>	Ongoing
Asset replacement (Queensland Shared Services)	305			<b>100</b>	Ongoing
Asset replacement program - Library Board of Queensland	305			<b>700</b>	Ongoing
Autonomous Systems – Drone testing facility	315	9,100	3,342	<b>5,758</b>	
Public Works - Building works and capital replacements	Various			<b>2,254</b>	Ongoing
Cairns Regional Industrial Estate	306	31,500	500	<b>9,500</b>	21,500
Capricorn Coast Pineapple Rail-Trail Extension	308	455	17	<b>438</b>	
Carseldine Urban Village	302	35,347	15,497	<b>16,525</b>	3,325
Child and Family Services - Residential care facilities	Various			<b>815</b>	Ongoing
Clinton Industrial Estate	308	20,114	864	<b>500</b>	18,750
Community Services - Bowen Neighbourhood Centre	312	3,405	464	<b>2,941</b>	

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Community Services - Bundaberg Neighbourhood Centre driveway upgrade	319	273	48	<b>225</b>	
Community Services - Cairns (Lyons St) Diversionary Centre Expansion	306	4,000		<b>800</b>	3,200
Community Services - general property upgrades	Various			<b>2,394</b>	Ongoing
Community Services - Kallangur Community Centre	314	4,132	1,171	<b>2,962</b>	
Community Services - Neighbourhood Centre Renewal Program	Various	10,226	10,000	<b>226</b>	
Community Services - office accommodation	Various			<b>302</b>	Ongoing
Community Services – Ripley Neighbourhood Centre	310	4,100		<b>730</b>	3,370
Community Services - The Oasis Townsville	318	9,300	1,265	<b>8,035</b>	
Community Services - Thursday Island Community Centre	315	5,500	2,916	<b>2,584</b>	
Community Services - Townsville Women's Centre	318	4,150	2,950	<b>1,200</b>	
Community Services - Wilsonton Neighbourhood Centre	317	3,800	698	<b>2,467</b>	635
Computer equipment - Department of Agriculture and Fisheries	Various			<b>4,320</b>	Ongoing
Department of the Premier and Cabinet – Information, communication and technology systems upgrade	305			<b>551</b>	Ongoing
Digital collection additions – Library Board of Queensland	305			<b>595</b>	Ongoing
Disability Services - office accommodation	Various			<b>302</b>	Ongoing
Disability Services Infrastructure Program - general property upgrades	Various			<b>1,187</b>	Ongoing
Ecosciences and Health and Food Sciences Precincts	Various			<b>324</b>	Ongoing

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Fitout - Department of Agriculture and Fisheries					
Electorate office accommodation improvement program	Various			1,127	Ongoing
Forensic Disability Service transitional accommodation	310	6,450		4,300	2,150
Geoscience Data Modernisation Project (Strategic Resources Exploration Program)	Various	5,606	4,761	845	
Gladstone State Development Area	308	16,716	7,116	500	9,100
Gold Coast Health and Knowledge Precinct	309	33,425	22,762	4,001	6,662
Government Employee Housing Construction - Aurukun	315			832	Ongoing
Government employee housing	Various			56,565	Ongoing
Heavy plant and equipment - Department of Agriculture and Fisheries	Various			914	Ongoing
Heritage collection additions – Library Board of Queensland	305			465	Ongoing
Hopeland (Linc Energy) Management and Remediation Project	307	4,616	2,051	2,265	300
Implementing more effective funding grants to local government	Various	816	619	197	
Information collection additions – Library Board of Queensland	305			349	Ongoing
Information technology network infrastructure - Legislative Assembly of Queensland	305			1,065	Ongoing
Leasehold Restoration (Queensland Building and Construction Commission)	Various	1,798		1,798	
Legal Recognition of Torres Strait Islander Traditional Child Rearing Practice	Various	570		570	

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Mid-life refit of the patrol vessel "KI Ross"	302	1,600		1,000	600
Ministerial Offices and Office of the Leader of the Opposition - Information, communication and technology infrastructure	305			350	Ongoing
Minor property, plant and equipment - Aboriginal and Torres Strait Islander Partnerships	Various			100	Ongoing
Minor works - Department of Agriculture and Fisheries	Various			1,195	Ongoing
Mount Morgan - Dam 8 upgrade	308	1,600		1,600	
New glasshouse at Maroochy research facility	316	1,265	240	1,025	
Northshore Hamilton	305	368,863	66,878	25,398	276,587
Office accommodation and Child Safety service centres	Various			1,502	Ongoing
Office building lease - Right of use asset - Residential Tenancies Authority	305	12,474		12,474	
Optimisation projects and initiatives - Queensland Shared Services	305			300	Ongoing
Other asset replacements - Queensland Racing Integrity Commission	305			309	Ongoing
Other minor capital purchases - local government	Various			25	Ongoing
Other plant and equipment - Information, communication and technology, Department of State Development, Infrastructure, Local Government and Planning	305			50	Ongoing
Other property, plant and equipment - Department of Agriculture and Fisheries	Various			2,185	Ongoing
Other property, plant and equipment - Legislative Assembly of Queensland	305			2,861	Ongoing

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Other property, plant and equipment - Resources and Water	Various			<b>4,038</b>	Ongoing
Other property, plant and equipment – State Development Areas, Office of the Coordinator-General	308	1,209	1,054	<b>155</b>	
Other property, plant and equipment - Queensland Building and Construction Commission	Various	146		<b>146</b>	
Oxley Priority Development Area	310	30,836	3,839	<b>15,487</b>	11,511
Parliament House fire protection	305	9,615	8,735	<b>880</b>	
Parliamentary precinct critical infrastructure and services upgrade program	305	14,493	1,936	<b>7,695</b>	4,862
Plant and equipment - Electoral Commission of Queensland	305			<b>79</b>	Ongoing
Public Works - Other property, plant and equipment	Various			<b>2,464</b>	Ongoing
Office Accommodation Program	Various			<b>26,149</b>	Ongoing
Racing Science Centre laboratory technology upgrades	305			<b>1,305</b>	Ongoing
Refurbishment of Wacol Tick Fever Centre	310	1,520	437	<b>1,083</b>	
Registration and Licensing Environment - Queensland Racing Integrity Commission	305	3,535	3,235	<b>300</b>	
Research facilities development - Department of Agriculture and Fisheries	Various			<b>962</b>	Ongoing
Roma Hospital Student accommodation	307	5,950	724	<b>5,226</b>	
Salisbury Plains Industrial Precinct	312	9,300	2,050	<b>250</b>	7,000
Scientific equipment - Department of Agriculture and Fisheries	Various			<b>1,307</b>	Ongoing

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Software enhancement - Residential Tenancies Authority	305	5,201	1,378	900	2,923
Software purchases and development - Department of Agriculture and Fisheries	Various			600	Ongoing
Southern Downs Child and Family Centre	310	2,052		2,052	
Stock route network	Various			800	Ongoing
Sunshine Coast Industrial Park - Stage 2	316	31,018	218	1,300	29,500
System development - Resources and Water	Various			3,069	Ongoing
Townsville Regional Industrial Estate	318	8,125	4,425	200	3,500
Upgrade and refurbishment of existing facilities at Toowoomba - Department of Agriculture and Fisheries	317	14,196	7,403	3,613	3,180
Upgrade of Mareeba research facility	306	890		390	500
Vessels and marine equipment - Department of Agriculture and Fisheries	Various			849	Ongoing
Voice Project - Residential Tenancies Authority	305	200		200	
Water monitoring network	Various			600	Ongoing
Yeerongpilly Green	303	67,509	55,398	413	11,698
Yeppoon Heritage Rail Station restoration	308	475	314	161	
Yeronga Priority Development Area	303	28,077	10,889	10,638	6,549
<b>Total Property, Plant and Equipment</b>				<b>292,871</b>	
<b>Capital Grants</b>					
Bakers Road Floodway, Bauple	319	272	245	27	
Bowen Beach Seawall	312	895	806	89	

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Building Our Regions	Various	332,610	239,390	<b>62,401</b>	30,819
Bundaberg Central Men's Shed	319	200	100	<b>100</b>	
Callide Dam flood mitigation investigation	308	3,750	2,785	<b>965</b>	
Community Infrastructure Investment Partnership	311	15,000		<b>4,000</b>	11,000
Community Preparedness Fund	Various	1,150	349	<b>801</b>	
Community Services - Yarrabilba Hive	311	2,600		<b>1,100</b>	1,500
COVID Works for Queensland	Various	200,000		<b>180,000</b>	20,000
Cunnamulla artesian hot springs and river walk experience	315	4,996	250	<b>1,250</b>	3,496
Disaster Resilience Fund	Various	8,600	2,881	<b>4,708</b>	1,011
Elderly Parent Carer Innovation Initiative	316	1,000	800	<b>200</b>	
Emergency Warning Sirens in Central Highlands	308	177	157	<b>20</b>	
Halifax Flood Mitigation Levee, Townsville	318	391	117	<b>274</b>	
Hinchinbrook Harbour New Sewage Plant	306	6,433		<b>1,133</b>	5,300
Indigenous Councils Critical Infrastructure Program	Various	120,000	51,876	<b>15,462</b>	52,662
Kuranda Skyrail and infrastructure levy	306			<b>744</b>	Ongoing
Local Government Grants and Subsidies Program	Various			<b>26,003</b>	Ongoing
Logan City Councils Flooded Road Warning System	311	880	792	<b>88</b>	
Mackay Beach restoration and mitigation	312	4,562	3,543	<b>1,019</b>	
Mackay Bluewater Trail and Queens Park revitalisation	312	8,864	4,153	<b>4,711</b>	
National Partnership Agreement - Disaster Risk Reduction	Various	65,507		<b>10,482</b>	55,025

## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Natural Disaster Relief and Recovery Arrangements - Local Government Authorities	Various			<b>493,279</b>	Ongoing
Natural Disaster Resilience Program (jointly funded by the Australian Government)	Various	15,475	9,993	<b>5,482</b>	
Northern Peninsula Area water supply system - replacement of asbestos cement pipelines	315	5,000	905	<b>2,678</b>	1,417
Palm Island rising main project	318	2,000		<b>1,500</b>	500
Paroo Shire Council upgrade to critical sewerage infrastructure	315	9,100	6,300	<b>2,800</b>	
Port Hinchinbrook Normalisation	306	367		<b>367</b>	
Proserpine Entertainment Centre	312	13,725	1,717	<b>6,308</b>	5,700
Queensland First Home Owners' Grant	Various			<b>128,570</b>	Ongoing
Resources Community Infrastructure Fund	Various	100,000		<b>66,666</b>	33,334
Royalties for the Regions - Round 4	315	85,688	85,588	<b>100</b>	
Sarabah Road Floodway, Ipswich	310	82	69	<b>13</b>	
South East Queensland Community Stimulus Package	Various	100,000		<b>45,000</b>	55,000
Southport Spit	309	19,092	2,991	<b>10,567</b>	5,534
Splash Parks Mareeba and Douglas Shire	Various	3,000		<b>3,000</b>	
Toowoomba State Emergency Service Operations Centre	317	1,000	300	<b>700</b>	
Torres Shire Council water treatment infrastructure upgrade	315	12,000	10,800	<b>1,200</b>	
Wackford Street Drainage, Rockhampton	308	1,884	1,440	<b>444</b>	
Whitsunday Regional Council administration building	312	5,000	3,154	<b>1,846</b>	



## Capital Statement 2020-21

CROSS-GOVERNMENT					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Works for Queensland	Various	800,000	518,005	33,995	248,000
Young Animal Protection Society Capital Grant	306	1,000		500	500
Zig Zag Road flood immunity project	315	360	244	116	
<b>Total Capital Grants</b>				<b>1,120,708</b>	
<b>TOTAL CROSS-GOVERNMENT</b>				<b>1,413,579</b>	

## 3.3 Digital

In 2020-21, \$25.1 million is allocated to the digital capital program for capital purchases.

DIGITAL					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21
<b>Property Plant and Equipment</b>					
Accommodation Support and Respite Services - Client Record Management System	Various	760	678	82	
Implementation of online Blue Card application system	305	9,790	7,809	1,981	
Information system enhancements - Department of Children, Youth Justice and Multicultural Affairs	Various			2,800	Ongoing
Information technology infrastructure replacement - Department of Children, Youth Justice and Multicultural Affairs	Various			1,560	Ongoing
One Network - TAFE Queensland	Various			1,270	Ongoing
S/4HANA Finance System technical upgrade – Queensland Treasury	305	1,661	736	925	
Strategic Election Management System Replacement Project	305	18,100	14,626	3,474	
Unify (Integrated Client Management System replacement) Program - Stage 1	Various	21,901	8,880	13,021	
<b>Total Property, Plant and Equipment</b>				<b>25,113</b>	
<b>TOTAL DIGITAL</b>				<b>25,113</b>	

## 3.4 Education and Training

In 2020-21, \$1.917 billion is allocated to the education and training capital program, including \$1.780 billion in capital purchases and \$136.7 million in capital grants.

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property, Plant and Equipment</b>					
Advancing Clean Energy Schools	Various	160,340	43,683	<b>50,902</b>	65,756
Advancing our Training Infrastructure - Alexandra Hills	301	10,000	5,634	<b>4,366</b>	
Advancing our Training Infrastructure - Cairns	306	15,000	339	<b>14,661</b>	
Advancing our Training Infrastructure - Gold Coast	309	28,711	9,926	<b>18,785</b>	
Advancing our Training Infrastructure - Mount Gravatt	303	15,000	12,118	<b>2,882</b>	
Air conditioning in state schools	Various	341,250	65,314	<b>129,686</b>	146,250
Algester State School - Refurbish administration building	303	750		<b>750</b>	
Algester State School - School security fence	303	700		<b>700</b>	
Ascot State School - Provide equitable access to Blocks F, H, I and oval	305	600		<b>600</b>	
Aspley State High School - Additional classrooms	302	3,185	43	<b>3,142</b>	
Aspley State High School - Additional facilities	302	10,010	989	<b>9,021</b>	
Aurukun State School - Replace administration block	315	3,000		<b>3,000</b>	
Bald Hills State School - Refurbish administration building	302	1,000		<b>1,000</b>	
Balmoral State High School - Additional classrooms	305	10,250		<b>4,797</b>	5,453
Balmoral State High School - New administration building	305	2,500		<b>2,500</b>	
Banksia Beach State School - New carpark	313	878	423	<b>455</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Baringa State Secondary College - Stage 1	316	48,874	22,299	<b>20,372</b>	6,203
Bellbird Park State Secondary College - Additional classrooms	310	27,185		<b>12,233</b>	14,952
Bentley Park College - School security fence	306	700		<b>700</b>	
Blackwater State High School - Multiple equitable access works	308	450		<b>450</b>	
Blackwater State High School - Replacement building	308	2,520	1,523	<b>997</b>	
Bluewater State School - Replace existing amenities block	318	1,500		<b>1,500</b>	
Bohlevale State School - School security fence	318	700		<b>700</b>	
Boondall State School - Stop drop and go facility	302	655		<b>655</b>	
Boyne Island State School - Refurbish junior amenities	308	500		<b>500</b>	
Bracken Ridge State High School - Install B Block lift and A Block and Manual Arts ramps	302	650		<b>650</b>	
Bray Park State High School - Additional classrooms	314	10,741	511	<b>10,230</b>	
Brisbane Central State School - Additional classrooms	305	14,577	1,001	<b>11,824</b>	1,752
Brisbane South State Secondary College - All stages	305	122,200	60,472	<b>59,635</b>	2,093
Brisbane South State Secondary College - Sports complex	305	5,579	372	<b>5,207</b>	
Broadbeach State School - Additional classrooms	309	7,649	6,372	<b>1,277</b>	
Buddina State School - Additional classrooms	316	4,346	541	<b>3,805</b>	
Bundaberg State High School - Additional facilities	319	10,010	3,679	<b>6,331</b>	
Buranda State School - Additional classrooms	303	3,975		<b>1,789</b>	2,186

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Burpengary State Secondary College - Additional classrooms	313	9,562	3,598	<b>5,964</b>	
Bwgcolman Community School - Improved learning space	318	500		<b>500</b>	
Bwgcolman Community School - New administration building	318	3,000		<b>3,000</b>	
C&K Caloundra Child Care Centre Early Childhood site - Refurbish early childhood education and care service	316	1,000		<b>1,000</b>	
Caboolture Early Years Centre - Refurbish early childhood education and care service	313	1,000		<b>1,000</b>	
Caboolture State School - Replace galvanised water pipes	313	300		<b>300</b>	
Cairns State High School - Additional facilities	306	10,010	4,181	<b>5,829</b>	
Cairns West State School - Replace existing amenities block	306	750		<b>750</b>	
Calamvale Community College - Additional classrooms	303	8,950		<b>4,028</b>	4,923
Calliope State High School - Stage 2	308	13,800		<b>6,210</b>	7,590
Cannon Hill State School - Provide equitable access to site	303	890		<b>890</b>	
Cannonvale State School - Additional classrooms	312	3,347	2,768	<b>578</b>	
Cannonvale State School - New administration and resource centre	312	6,130		<b>6,130</b>	
Capella State School - Refurbish H block amenities	308	550		<b>550</b>	
Capella State School - Replace administration building	308	1,800		<b>1,800</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Carina State School - Provide equitable access to classrooms and playground	303	400		<b>400</b>	
Cavendish Road State High School - Additional classrooms	303	1,200		<b>1,200</b>	
Centenary State High School - Additional classrooms	304	8,100		<b>3,645</b>	4,455
Centenary State High School - Additional seven spaces in existing block	304	1,759	227	<b>1,532</b>	
Charters Towers Central State School - Refurbish amenities	318	300		<b>300</b>	
Chatsworth State School - Refurbish administration building	319	300		<b>300</b>	
Cleveland District State High School - School security fence	301	700		<b>700</b>	
Clifford Park Special School - Additional classrooms	317	4,500		<b>1,845</b>	2,655
Clifford Park Special School - Relocation of Denise Kable Centre	317	9,400		<b>3,510</b>	5,890
Clinton State School - Refurbish amenities	308	550		<b>550</b>	
Coen Campus of Cape York Aboriginal Australian Academy - Replace existing amenities block	315	1,100		<b>1,100</b>	
Contact Centre technology refresh - TAFE Queensland	Various			<b>928</b>	Ongoing
Contribution to Yarrabilba Hive	311	1,092		<b>1,092</b>	
Coolum State High School - Additional classrooms	316	7,984	6,767	<b>1,217</b>	
Coolum State High School - School security fence	316	700		<b>700</b>	
Coominya State School - Relocate administration building	310	750		<b>750</b>	
Coorparoo State School - Install D Block lift	303	300		<b>300</b>	
Corinda State High School - Additional facilities	304	10,010	4,070	<b>5,940</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Cranbrook State School - School security fence	318	700		<b>700</b>	
Crescent Lagoon State School - Provide equitable access to amenities and B Block	308	295		<b>295</b>	
Crestmead State School - School security fence	311	700		<b>700</b>	
Dayboro State School - Provide equitable access to site	314	500		<b>500</b>	
Dingo State School - Refurbish amenities	308	400		<b>400</b>	
Dunwich State School - Replace existing amenities block	301	1,000		<b>1,000</b>	
Dutton Park State School - Replace sewer line	303	305		<b>305</b>	
Eagle Junction State School - Additional classrooms	305	7,554	601	<b>6,952</b>	
Eagleby South State School - Additional classrooms	311	4,924	3,490	<b>1,434</b>	
Edge Hill State School - Renew administration for school and student support hub	306	5,200		<b>5,200</b>	
Education Future Skills Pathways	Various	44,980		<b>5,000</b>	39,980
Eidsvold State School - Refurbish amenities	319	600		<b>600</b>	
E-learning Project - TAFE Queensland	Various	1,049	199	<b>850</b>	
Emerald State School - Extend administration building	308	870		<b>870</b>	
Emu Park State School - Provide equitable access to B Block and stage	308	375		<b>375</b>	
Esk State School - Replacement of toilet block	310	426	2	<b>424</b>	
Eumundi State School - Additional classrooms	316	6,980	2,197	<b>4,783</b>	
Everton Park State High School - Additional facilities	302	10,010	1,383	<b>8,627</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Fernbrooke State School - Additional classrooms	310	11,965	3,657	<b>6,713</b>	1,595
Ferny Grove State High School - Additional facilities	304	10,010	3,863	<b>6,147</b>	
Fitzgerald State School - Refurbish Block 2 amenities	312	375		<b>375</b>	
Fortitude Valley State Secondary College - All stages	305	122,200	84,303	<b>6,530</b>	31,367
Freshwater State School - Refurbish E Block	306	480		<b>480</b>	
Gainsborough State School - Stage 1	309	34,893	16,148	<b>14,981</b>	3,764
General and minor works - Education	Various			<b>188,598</b>	Ongoing
General and minor works - Early childhood education and care	Various			<b>1,900</b>	Ongoing
Gin Gin State High School - New administration building	319	2,500		<b>2,500</b>	
Glamorgan Vale State School - Replace existing amenities block	310	750		<b>750</b>	
Glenella State School - Provide equitable access to core classrooms	312	460		<b>460</b>	
Goodna Special School - Additional classrooms	310	10,614	3,944	<b>6,670</b>	
Gowrie State School - New outdoor learning area	317	500		<b>500</b>	
Gumdale State School - Additional classrooms	301	6,000		<b>2,363</b>	3,638
Haigslea State School - Replace existing amenities block	310	750		<b>750</b>	
Hamilton State School - Additional classrooms	305	4,475	439	<b>3,539</b>	498
Harristown State High School - School security fence	317	700		<b>700</b>	
Harristown State School - Upgrade car park	317	300		<b>300</b>	
Hatton Vale State School - Additional classrooms	310	1,100		<b>1,100</b>	



## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Hatton Vale State School - Replace septic system	310	300		<b>300</b>	
Heatley Secondary College - Refurbishment and upgrade works	318	10,010	4,420	<b>5,590</b>	
Hervey Bay State High School - Additional classrooms	319	5,400		<b>2,430</b>	2,970
Hervey Bay State High School - Performing arts centre and additional classrooms	319	10,518	2,256	<b>8,262</b>	
Highfields State School - Upgrade of administration building	317	3,000		<b>3,000</b>	
Holland Park State High School - Structural rectification of amenities	303	537		<b>537</b>	
Identity Access Management - TAFE Queensland	Various	1,050		<b>1,050</b>	
Indooroopilly State High School - Additional facilities	304	10,010	5,849	<b>4,161</b>	
Information and communications technology program of works - TAFE Queensland	Various			<b>7,112</b>	Ongoing
Ipswich State High School - Additional classrooms	310	6,856	2,016	<b>4,839</b>	
Isabella State School - School security fence	306	700		<b>700</b>	
Ithaca Creek State School - Additional classrooms	305	10,967	670	<b>10,297</b>	
Kallangur State School - Additional classrooms	314	8,585		<b>3,863</b>	4,722
Kallangur State School - Hall extension	314	3,640	210	<b>3,430</b>	
Kawungan State School - Refurbish administration building	319	500		<b>500</b>	
Kenmore South State School - Install lift in administration and ramps to specialist spaces	304	500		<b>500</b>	
Kepnock State High School - Install lift and covered walkway	319	500		<b>500</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Keppel Sands State School - Replace existing amenities and transpiration pit	308	500		<b>500</b>	
Kin Kora State School - Provide equitable access to the hall	308	1,078		<b>1,078</b>	
Kingston State College - Refurbishment of administration	311	1,500		<b>1,500</b>	
Kippa-Ring State School - Refurbishment of administration	313	600		<b>600</b>	
Kirwan State School - Extend administration building	318	1,500		<b>1,500</b>	
Land acquisition – Department of Education	Various			<b>146,536</b>	Ongoing
Lawnton State School - Additional classrooms	314	8,325		<b>3,746</b>	4,579
Lawnton State School - New hall	314	2,275	337	<b>1,938</b>	
Lee Street State Special School - Stage 2	313	19,700		<b>13,800</b>	5,900
Lockhart State School - Additional facilities	315	2,986	432	<b>2,555</b>	
Lockyer District State High School - Stormwater mitigation on oval	317	550		<b>550</b>	
Logan City Special School - Additional classrooms	311	10,547	3,947	<b>6,601</b>	
Logan Reserve State School - Additional classrooms	311	4,849	861	<b>3,988</b>	
Loganlea State High School - Provide equitable access to amenities	311	300		<b>300</b>	
Longreach State School - Replace existing amenities block	315	500		<b>500</b>	
Mabel Park State High School - Additional classrooms	311	16,600		<b>6,624</b>	9,976
Mackenzie State Special School - Additional classrooms	303	3,825	254	<b>3,571</b>	
Mango Hill State School - Additional classrooms	314	12,000		<b>4,905</b>	7,095

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Mango Hill State School - New hall	314	5,460	154	<b>5,306</b>	
Mansfield State High School - Refurbishment and upgrade works	303	10,010	6,087	<b>3,923</b>	
Mansfield State School - Additional classrooms	303	8,078	332	<b>7,747</b>	
Marsden State High School - Additional classrooms	311	17,498	2,860	<b>13,578</b>	1,060
Marsden State School - Additional classrooms	311	11,000		<b>4,628</b>	6,372
Mary Valley State College - Install lift	319	300		<b>300</b>	
Maryborough State High School - Additional facilities	319	10,010	4,814	<b>5,196</b>	
Meridan State College - School security fence	316	800		<b>800</b>	
Milton State School - Additional classroom facilities	305	1,297	41	<b>1,256</b>	
Milton State School - Additional classrooms and flood mitigation	305	8,986	782	<b>8,204</b>	
Mitchelton Special School - Additional classrooms	304	8,606	375	<b>620</b>	7,611
Mitchelton State High School - Additional facilities	304	10,010	3,642	<b>6,368</b>	
Moggill State School - Additional classrooms	304	5,039	2,121	<b>2,918</b>	
Monkland State School - Replace fire and water mains	319	500		<b>500</b>	
Mooloolaba State School - Additional classrooms	316	6,270		<b>2,822</b>	3,449
Moranbah State High School - New hall	312	6,370	3,423	<b>2,947</b>	
Morayfield East State School - School security fence	313	700		<b>700</b>	
Morayfield State High School - Infrastructure upgrades	313	404		<b>404</b>	
Morayfield State High School - New hall	313	5,460	139	<b>5,321</b>	
Morningside State School - Additional classrooms	305	3,840	1,097	<b>2,743</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Mornington Island State School – School security fence	315	2,349	1,131	<b>1,218</b>	
Mount Archer State School - School security fence	308	700		<b>700</b>	
Mount Cotton State School - Additional classrooms	301	7,343	3,643	<b>3,700</b>	
Mount Gravatt State High School - School security fence	303	800		<b>800</b>	
Murgon State High School - Community Hub in Murgon	319	910		<b>910</b>	
Murgon State High School - New administration building	319	4,550	427	<b>4,123</b>	
Murgon State High School - New hall	319	5,460	361	<b>5,099</b>	
New Farm State School - Additional classrooms	305	17,967	470	<b>10,080</b>	7,417
New Primary School in Brisbane's Inner West - All stages	Various	65,155		<b>346</b>	64,809
New primary school in Caloundra South - All stages	316	68,159		<b>26,600</b>	41,559
New primary school in North Maclean - All stages	311	66,451		<b>26,880</b>	39,571
New special school in Coomera - All stages	309	46,056		<b>22,727</b>	23,329
Newmarket State School - Additional classrooms	305	5,240	677	<b>4,563</b>	
Noosa District State High School - Pomona Campus - Refurbish administration building	316	500		<b>500</b>	
Northgate State School - Refurbish administration building	302	300		<b>300</b>	
Northgate State School - Stop drop and go facility	302	364		<b>364</b>	
Norville State School - School security fence	319	700		<b>700</b>	
Nursery Road State Special School - Additional classrooms	303	8,223	802	<b>7,421</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Oakey State High School - Refurbish hospitality block	307	600		<b>600</b>	
Oakey State High School - Refurbish industrial technology and design facilities	307	750		<b>750</b>	
Ormeau State School - Additional classrooms	309	8,749	6,301	<b>2,448</b>	
Ormeau Woods State High School - Additional classrooms	309	9,785		<b>3,683</b>	6,102
Other Projects - TAFE Queensland	Various	2,040		<b>2,040</b>	
Oxenford State School - Install covered link	309	670		<b>670</b>	
Pacific Pines State High School - Additional classrooms	309	26,000		<b>10,015</b>	15,985
Pallara State School - Additional classrooms	303	10,279	2,228	<b>8,051</b>	
Palm Beach State School - Additional classrooms	309	10,600		<b>4,770</b>	5,830
Palmview State Primary School - Stage 1	316	40,371	17,911	<b>18,090</b>	4,371
Palmview State Special School - Stage 1	316	28,915	18,600	<b>7,477</b>	2,839
Park Ridge State High School - Electrical upgrade	311	540		<b>540</b>	
Park Ridge State School - New administration building	311	2,000		<b>2,000</b>	
Parkhurst State School - Additional classrooms	308	7,452	1,664	<b>5,788</b>	
Peak Crossing State School - New administration building	310	1,500		<b>1,500</b>	
Peregian Springs State School - Additional classrooms	316	6,739	2,695	<b>4,045</b>	
Petrie State School - School security fence	314	700		<b>700</b>	
Petrie Terrace State School - Additional classrooms	305	2,472	703	<b>1,768</b>	
Picnic Creek State School - Additional classrooms	309	11,100		<b>4,095</b>	7,005

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Pimlico State High School - School security fence	318	700		<b>700</b>	
Pine Rivers Special School - Additional classrooms	314	9,275	4,128	<b>5,147</b>	
Pine Rivers State High School - Install new lift and walkways	314	1,000		<b>1,000</b>	
Plant and equipment - Department of Education	Various			<b>60,028</b>	Ongoing
Plant and equipment - Office of Industrial Relations	Various			<b>2,678</b>	Ongoing
Plant and Equipment - Queensland Curriculum and Assessment Authority	305			<b>6,424</b>	Ongoing
Product Development - TAFE Queensland	Various			<b>4,643</b>	Ongoing
Proserpine State High School - Additional facilities	312	10,010	4,274	<b>5,736</b>	
Pumicestone State School - Additional classrooms	313	9,935	579	<b>9,356</b>	
Quinalow Prep-10 State School - Replace septic system	307	300		<b>300</b>	
Ravenshoe State School - Equitable access to administration and computer room	306	350		<b>350</b>	
Ravenshoe State School - Refurbish special education building	306	500		<b>500</b>	
Redbank Plains State High School - Upgrade car park	310	400		<b>400</b>	
Redcliffe State High School - Refurbish industrial technology and design facilities	313	1,000		<b>1,000</b>	
Redland District Special School - Additional classrooms	301	8,606	234	<b>8,371</b>	
Redlynch State College - Additional classrooms	306	9,561	1,597	<b>7,965</b>	
Revitalising TAFE - State Wide Trade Modernisation - Ashmore	309	3,567	67	<b>3,500</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Revitalising TAFE - State Wide Trade Modernisation - Bohle	318	300		<b>300</b>	
Revitalising TAFE - State Wide Trade Modernisation - Bundaberg	319	2,000		<b>2,000</b>	
Revitalising TAFE - State Wide Trade Modernisation - Mount Isa	315	1,500		<b>1,500</b>	
Right of Use Leased Assets - TAFE Queensland	Various	1,383		<b>1,383</b>	
Rockhampton State High School - School security fence	308	700		<b>700</b>	
Rosella Park School - Additional classrooms	308	9,500		<b>4,275</b>	5,225
Runcorn Heights State School - Additional classrooms	303	6,473	952	<b>5,522</b>	
Sarina State High School - Additional facilities	312	10,010	811	<b>9,199</b>	
School Halls	Various	235,000		<b>2,000</b>	233,000
School Infrastructure Enhancement capital contribution	Various			<b>27,780</b>	Ongoing
School Subsidy Scheme	Various			<b>11,061</b>	Ongoing
Shovel-ready school projects	Various	45,000		<b>2,000</b>	43,000
Shailer Park State High School - Additional classrooms	311	7,826	1,195	<b>6,631</b>	
Shailer Park State High School - Refurbish existing multipurpose shelter	311	1,392	54	<b>1,339</b>	
Southport Special School - Improve school entrance to incorporate bus and taxi set down	309	1,000		<b>1,000</b>	
Southport State High School - Replacement building - Fire rectification	309	5,340	125	<b>4,718</b>	497
Spinifex State College - Mount Isa - Senior Campus - Refurbish amenities	315	300		<b>300</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Spinifex State College - Mount Isa - Senior Campus - School security fence	315	700		<b>700</b>	
Springfield Central State High School - Additional classrooms	310	11,465	1,119	<b>10,346</b>	
Springfield Central State School - Additional classrooms	310	9,300		<b>4,185</b>	5,115
Springwood State High School - Refurbishment and upgrade works	311	10,010	7,311	<b>2,699</b>	
Stretton State College - Additional 10 spaces in existing block (Primary Campus)	303	2,802	295	<b>2,507</b>	
Stretton State College - Additional classrooms	303	12,000		<b>3,150</b>	8,850
Stretton State College - New building - 10 classrooms including specialist learning spaces	303	9,084	494	<b>8,589</b>	
Tagai State College - Thursday Island Primary Campus - Replace existing amenities block	315	1,700		<b>1,700</b>	
Tagai State College - Yorke Island Campus - Enhance outdoor play space for state delivered kindy	315	300		<b>300</b>	
Taranganba State School - Provide equitable access to amenities	308	250		<b>250</b>	
Taranganba State School - Refurbish P Block	308	650		<b>650</b>	
Taroom State School - Replace existing amenities block	308	1,500		<b>1,500</b>	
The Gap State High School - Additional classrooms	304	11,761	923	<b>9,674</b>	1,164
Toowong State School - Additional classrooms	305	7,211	1,028	<b>6,183</b>	
Toowong State School - Supporting infrastructure at oval site	305	1,820	123	<b>1,697</b>	



## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Toowoomba State High School - Additional facilities	317	10,010	4,412	<b>5,598</b>	
Toowoomba West Special School - Additional classrooms	317	3,100		<b>1,880</b>	1,220
Townsville Community Learning Centre - A state special school - Additional classrooms	318	7,600		<b>3,420</b>	4,180
Townsville South State School - Replace existing amenities block	318	500		<b>500</b>	
Training Assets	Various			<b>40,841</b>	Ongoing
Training Plant & Equipment - TAFE Queensland	Various			<b>15,925</b>	Ongoing
Trinity Bay State High School - Refurbish industrial technology and design facilities	306	1,000		<b>1,000</b>	
Tropical North Learning Academy - Smithfield State High School - Additional classrooms	306	7,267	385	<b>6,882</b>	
Tropical North Learning Academy - Smithfield State High School - Additional facilities	306	10,010	2,479	<b>7,531</b>	
Tropical North Learning Academy - Trinity Beach State School - Additional facilities	306	10,010	2,773	<b>7,237</b>	
Tropical North Learning Academy - Trinity Beach State School - Construct carpark	306	455		<b>455</b>	
Upper Mount Gravatt State School - Replacement building - Fire rectification	303	5,026	92	<b>4,531</b>	403
Various - Stage 2 of the 2020 Building Future Schools projects	Various	132,615	1,480	<b>92,831</b>	38,305
Victoria Point State High School - Hall extension	301	1,820	449	<b>1,371</b>	
Victoria Point State High School - School security fence	301	800		<b>800</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Warrigal Road State School - Additional classrooms	303	7,750	869	<b>6,881</b>	
Warwick East State School - Replacement building - Fire rectification	307	3,678	184	<b>3,494</b>	
Warwick East State School - Replacement facilities - Site rectification	307	1,200	943	<b>257</b>	
Warwick East State School - Structural rectification of heritage building	307	1,056		<b>1,056</b>	
Wellers Hill State School - Provide equitable access to amenities	303	300		<b>300</b>	
West End State School - Additional classrooms – Stage 1	305	21,991	16,672	<b>5,319</b>	
West End State School - Additional classrooms – Stage 2	305	25,009	1,267	<b>7,247</b>	16,494
Western Cape College - Mapoon - Enhance outdoor play space for state delivered kindy	315	450		<b>450</b>	
Whites Hill State College - Provide equitable access to science block	303	350		<b>350</b>	
Whites Hill State College - Security fence	303	565		<b>565</b>	
William Ross State High School - Improved learning space	318	600		<b>600</b>	
William Ross State High School - Upgrade of oval and irrigation system	318	311	9	<b>302</b>	
Wilsonton State High School - Additional classrooms	317	16,500		<b>5,355</b>	11,145
Windsor State School - Additional classrooms	305	7,998	429	<b>7,079</b>	491
Wishart State School - Additional classrooms	303	7,346	830	<b>6,516</b>	
Withcott State School - Replace septic system	317	300		<b>300</b>	

## Capital Statement 2020-21

EDUCATION AND TRAINING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Woongarra State School - Provide wastewater and water service to the school	319	1,000		<b>1,000</b>	
Wyreema State School - Additional classrooms	317	6,120	2,111	<b>4,008</b>	
Yarrabilba State School - Additional classrooms	311	21,000		<b>9,450</b>	11,550
Yeppoon State High School - Additional classrooms	308	9,550		<b>3,740</b>	5,811
Yeppoon State School - Refurbish STEM space	308	850		<b>850</b>	
Yeronga State High School - Upgrades and enhancement works	303	1,820	393	<b>1,427</b>	
Yeronga State School - Additional classrooms	303	8,600		<b>3,870</b>	4,730
<b>Total Property, Plant and Equipment</b>				<b>1,780,367</b>	
<b>Capital Grants</b>					
Administered funding to non-state schools	Various			<b>100,807</b>	Ongoing
Hydrogen Training Centre of Excellence	311	20,000		<b>18,000</b>	2,000
Minjerribah Ganaba (Centre for Learning)	314	5,426	1,737	<b>3,689</b>	
Renewable Energy Training Facility - Electro Group Training	302	17,000		<b>14,000</b>	3,000
St Joseph's Primary School in Bardon - New playground and tennis court resurfacing	305	156		<b>156</b>	
<b>Total Capital Grants</b>				<b>136,652</b>	
<b>TOTAL EDUCATION AND TRAINING</b>				<b>1,917,019</b>	

## 3.5 Energy

In 2020-21, \$2.235 billion is allocated to the energy capital program for capital purchases.

ENERGY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property, Plant and Equipment</b>					
132kV double circuit feeder Palmwoods - West Maroochydore	316	87,799	85,147	<b>2,641</b>	11
Advanced Energy Management System	302	34,788		<b>18,622</b>	16,166
Network augmentation - Brisbane	Various	401,364	182,836	<b>39,824</b>	178,704
Network augmentation - Gold Coast	309	175,199	69,800	<b>19,208</b>	86,192
Network augmentation - Ipswich	310	71,580	31,396	<b>7,323</b>	32,861
Network augmentation - Sunshine Coast	316	201,528	81,437	<b>21,885</b>	98,207
Barron Gorge Hydro other projects	306	6,837	434	<b>2,467</b>	3,936
Bouldercombe primary plant replacement	308	35,893	12,585	<b>4,083</b>	19,225
Cairns operational depot development	306	14,000		<b>14,000</b>	
Callide A / Calvale 132kV network reinvestment	308	23,768	17,337	<b>6,265</b>	167
Callide Power Station enhancements, overhauls and refurbishment	308	509,112	200,977	<b>88,145</b>	219,990
Calvale and Callide B Substation secondary systems replacement	308	23,227	17,839	<b>1,270</b>	4,118
Charters Towers Substation upgrade	318	3,590	2,298	<b>1,079</b>	214
Chermside Substation upgrade	302	5,996	631	<b>2,401</b>	2,964
Clayfield Substation upgrade	305	9,697	8,914	<b>783</b>	
Collinsville to Proserpine transmission line refit	312	44,048	39,671	<b>4,369</b>	9

## Capital Statement 2020-21

ENERGY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Network connections - Brisbane	Various	360,210	126,877	<b>43,589</b>	189,744
Network connections - Gold Coast	309	78,293	23,792	<b>10,181</b>	44,320
Network connections - Ipswich	310	38,603	11,486	<b>5,066</b>	22,052
Network connections - Sunshine Coast	316	108,487	34,705	<b>13,783</b>	59,999
Corporate - other projects - CleanCo Queensland Limited	305	45,898	9,278	<b>18,274</b>	18,347
Customer initiated works - Gold Coast	309	103,589	37,548	<b>12,894</b>	53,148
Customer initiated works - Wide Bay/Burnett	319	32,317	15,332	<b>3,316</b>	13,668
Customer initiated works - Brisbane	Various	352,599	126,404	<b>44,162</b>	182,034
Customer initiated works - Ipswich	310	51,427	19,008	<b>6,329</b>	26,090
Customer initiated works - Sunshine Coast	316	83,205	33,112	<b>9,780</b>	40,313
Digital office capital expenditure - Energy Queensland	305	866,442	316,711	<b>238,600</b>	311,131
Dysart Substation upgrade	312	12,195	10,785	<b>1,393</b>	17
Ergon Energy Retail capital expenditure	305	88,776	38,695	<b>14,054</b>	36,027
Gas development	307	101,411		<b>11,411</b>	90,000
Gin Gin Substation rebuild	319	31,351	23,861	<b>6,353</b>	1,137
Glenore Grove Substation upgrade	304	7,921	1,710	<b>4,746</b>	1,465
Gracemere Substation	308	10,686	3,792	<b>5,475</b>	1,420
Greenslopes depot	305	20,682		<b>20,682</b>	
Howard Substation refurbishment	319	11,226	6,831	<b>2,425</b>	1,970
Information communications and technology - Five Minute Settlement	Various	18,729	5,827	<b>8,022</b>	4,880

## Capital Statement 2020-21

ENERGY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Information communications and technology hardware and software upgrades - Stanwell Corporation Limited	305	95,409	27,518	<b>12,479</b>	55,412
Infrastructure Services Build, Own, Operate and Maintain	Various	196,370	30,196	<b>46,633</b>	119,542
Isolated systems augmentation and upgrades	315	1,099	972	<b>128</b>	
Karara Wind Farm	307	250,022	1,000	<b>42,261</b>	206,761
Kareeya Hydro bridge upgrade	306	2,445	129	<b>2,316</b>	
Kareeya Hydro other projects	306	14,142	1,848	<b>2,655</b>	9,640
Kilcoy Substation upgrade	313	15,197	3,140	<b>3,100</b>	8,956
Kogan Creek Mine developments and refurbishment	307	32,535	19,001	<b>1,781</b>	11,754
Kogan Creek Power Station enhancements, overhauls and refurbishment	307	190,118	126,467	<b>11,546</b>	52,105
Koombooloomba Hydro other projects	306	1,354	363	<b>232</b>	758
Low Voltage Small Copper Replacement - Stage 2 and 3	Various	485,197	43,990	<b>81,963</b>	359,244
M028 Childers - Gayndah - aged line rebuild	319	54,697	336	<b>5,273</b>	49,088
Mackay Substation replacement	312	30,080	28,068	<b>210</b>	1,802
Mackay Tennyson Street Substation upgrade	312	20,438	16,812	<b>3,323</b>	302
Meandu Mine - Development program	319	58,529	10,295	<b>4,499</b>	43,735
Meandu Mine - Fleet Ancillary Equipment Program	319	10,448	704	<b>290</b>	9,453
Meandu Mine - Minor works	319	84,491	23,785	<b>21,306</b>	39,400
Meandu Mine – Overhauls	319	28,059	5,723	<b>15,753</b>	6,583

## Capital Statement 2020-21

ENERGY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Meeandah - Whinstanes underground feeder	307	4,042	1,376	<b>2,652</b>	15
Metering Dynamics	305	333,821	162,313	<b>48,130</b>	123,379
Mine - Dozer Replacement Program	319	28,920	6	<b>3,777</b>	25,137
Mount Crosby Substation	310	17,525	4,411	<b>297</b>	12,817
Nebo Substation primary plant replacement	312	21,255	15,387	<b>1,628</b>	4,241
Nebo Substation secondary systems replacement	312	20,126	14,874	<b>1,493</b>	3,758
Other capital projects	Various	5,563	1,720	<b>2,415</b>	1,428
Other isolated capital work	315	155,511	58,940	<b>27,008</b>	69,562
Other regulated customer initiated capital work (Alternative Control Services) - Ergon Energy	Various	579,913	258,336	<b>62,784</b>	258,794
Other regulated customer initiated capital work (Standard Control Services) - Ergon Energy	Various	532,431	206,013	<b>60,978</b>	265,440
Other regulated network initiated capital work - Ergon Energy - augmentation	Various	532,717	142,344	<b>71,141</b>	319,232
Other regulated network initiated capital work - Ergon Energy - replacements	Various	2,376,326	951,194	<b>264,748</b>	1,160,384
Property - minor program for 2020-21 - Ergon funded	Various	114,736		<b>21,770</b>	92,967
Property and buildings program for 2020-21 - Energex funded	Various	34,810		<b>6,605</b>	28,206
Redcliffe Substation upgrade	313	8,460	5,256	<b>2,590</b>	614
Network replacement - Brisbane	Various	952,691	310,661	<b>119,270</b>	522,760
Network replacement - Gold Coast	309	207,940	70,211	<b>25,586</b>	112,143
Network replacement - Ipswich	310	115,746	37,157	<b>14,599</b>	63,989
Network replacement - Sunshine Coast	316	256,954	93,265	<b>30,409</b>	133,281

## Capital Statement 2020-21

ENERGY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Network replacement - Wide Bay Burnett	319	23,165	8,855	<b>2,658</b>	11,652
Richlands Substation upgrade	310	6,440	2,833	<b>2,135</b>	1,472
Rockhampton operational technology hosting facility	308	5,724		<b>5,724</b>	
Ross 275kV primary plant replacement	318	21,551		<b>2,221</b>	19,329
Stanwell Power Station - Ash Storage Plan	308	13,700	1,205	<b>5,497</b>	6,997
Stanwell Power Station - Other Sustaining Projects	308	134,068	44,314	<b>15,700</b>	74,054
Stanwell Power Station Control System Upgrade	308	61,761	60,687	<b>1,036</b>	37
Stanwell Power Station Overhauls	308	309,699	102,568	<b>43,302</b>	163,829
Surfers Paradise Substation upgrade	309	7,776	1,247	<b>760</b>	5,768
Swanbank E other projects	310	92,467	4,091	<b>7,143</b>	81,233
Tarong North - Transformer replacement	319	7,472		<b>7,472</b>	
Tarong Power Station - Ash Off Take Project	319	17,222	5,383	<b>11,839</b>	
Tarong Power Station - Low temperature reheater replacement	319	10,397		<b>100</b>	10,297
Tarong Power Station - Other sustaining projects	319	161,337	44,576	<b>34,471</b>	82,291
Tarong Power Station overhauls	319	327,250	98,478	<b>92,399</b>	136,373
Tools and equipment - Energex	305	28,636	19,635	<b>1,607</b>	7,393
Tools and equipment - Ergon Energy	Various	49,575	18,033	<b>5,631</b>	25,911
Total non-prescribed transmission network connections	Various			<b>32,065</b>	Ongoing
Total other projects - Powerlink Queensland	Various			<b>133,720</b>	Ongoing



## Capital Statement 2020-21

ENERGY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Upgrade of corporate information systems to support the business - CS Energy Limited	305	52,755	19,359	8,130	25,266
Vehicles - Energex	305	195,702	85,310	23,656	86,737
Vehicles - Ergon Energy	306	253,588	74,181	38,444	140,963
Wivenhoe Major overhaul	310	51,877	1,006	1,979	48,892
Wivenhoe other projects	310	20,741	1,886	4,256	14,599
Yarranlea Substation upgrade	307	8,103	6,314	1,341	447
Yurika digital platform	305	65,795	19,470	13,000	33,325
<b>Total Property, Plant and Equipment</b>				<b>2,234,817</b>	
<b>TOTAL ENERGY</b>				<b>2,234,817</b>	

## 3.6 Health

In 2020-21, \$1.625 billion is allocated to the health capital program for capital purchases.

HEALTH					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property, Plant and Equipment</b>					
Advancing Queensland Health Infrastructure Program	Various	240,000	52,299	<b>50,781</b>	136,920
Alcohol and Other Drug Community Treatment Program	Various	36,000		<b>300</b>	35,700
Building Better Hospitals - Caboolture Hospital redevelopment Stage 1	313	352,900	19,076	<b>67,750</b>	266,074
Building Better Hospitals - Ipswich Hospital expansion Stage 1A	310	146,300	12,308	<b>37,993</b>	95,999
Building Better Hospitals - Logan Hospital expansion	311	460,871	12,024	<b>20,000</b>	428,847
Building Better Hospitals - Logan Hospital maternity services upgrade	311	15,600	354	<b>5,119</b>	10,127
Blackall Hospital soil contamination	315	121		<b>121</b>	
Bundaberg Alcohol and Other Drug Facility	319	15,000		<b>150</b>	14,850
Caboolture Hospital multi-storey car park	313	46,610	1,156	<b>5,749</b>	39,705
Cairns and Hinterland - Health technology equipment	306			<b>6,972</b>	Ongoing
Cairns and Hinterland - Minor capital projects and acquisitions	306			<b>3,657</b>	Ongoing
Cairns Hospital emergency department expansion	306	30,000	443	<b>6,557</b>	23,000
Cairns Hospital Research, Education and Innovation Centre land acquisition	306	15,000		<b>15,000</b>	
Cairns Hybrid Theatre	306	4,531	215	<b>1,364</b>	2,952
Caloundra South new ambulance station	316	5,500		<b>300</b>	5,200
Central Queensland - Health technology equipment	308			<b>2,281</b>	Ongoing

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Central Queensland - Minor capital projects and acquisitions	308			<b>4,197</b>	Ongoing
Central West - Health technology equipment	315			<b>746</b>	Ongoing
Central West - Minor Capital Projects and Acquisitions	315			<b>821</b>	Ongoing
Children's Health Queensland - Capital projects	305	595		<b>595</b>	
Children's Health Queensland - Health technology equipment	305			<b>2,315</b>	Ongoing
Children's Health Queensland - Minor Capital Projects and Acquisitions	305			<b>1,129</b>	Ongoing
Community health and hospitals	Various	127,430	166	<b>37,842</b>	89,422
Dakabin Family and Community Place	314	8,056		<b>1,000</b>	7,056
Darling Downs - Capital projects	Various	3,529	1,737	<b>1,792</b>	
Darling Downs - Health technology equipment	Various			<b>4,323</b>	Ongoing
Darling Downs - Kingaroy redevelopment	319	14,000		<b>8,400</b>	5,600
Darling Downs - Minor capital projects and acquisitions	Various			<b>5,119</b>	Ongoing
Enhancing Regional Hospitals Program - Gladstone Hospital Emergency Department	308	38,000	34,315	<b>1,256</b>	2,429
Enhancing Regional Hospitals Program - Roma Hospital redevelopment	307	116,598	97,491	<b>11,577</b>	7,530
Fraser Coast Mental Health Project	319	39,610	1,111	<b>7,534</b>	30,965
Gold Coast - Health technology equipment	309			<b>7,047</b>	Ongoing
Gold Coast - Minor capital projects and acquisitions	309			<b>4,814</b>	Ongoing
Gold Coast Secure Mental Health Rehabilitation Unit	309	105,544	595	<b>292</b>	104,657

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Ipswich Hospital upgrades	310	22,000		<b>2,500</b>	19,500
Kirwan Health Campus	318	40,000		<b>500</b>	39,500
Logan Hospital multi-storey carpark	311	61,920	1,608	<b>20,886</b>	39,426
Mackay - Health technology equipment	312			<b>1,740</b>	Ongoing
Mackay - Minor capital projects and acquisitions	312			<b>1,804</b>	Ongoing
Mackay - Proserpine Hospital Acute Primary Care Clinic refurbishment	312	100		<b>100</b>	
Mackay Community Mental Health refurbishment	312	6,000		<b>500</b>	5,500
Mareeba Hospital new CT scanner	306	5,000	1,172	<b>1,557</b>	2,271
Mater Gladstone	308	16,900		<b>16,900</b>	
Metro North - Acute bed capacity at Redcliffe Hospital	313	8,433	8,325	<b>108</b>	
Metro North - Caboolture Hospital Mental Health Short Stay Unit	313	5,400	4,776	<b>448</b>	176
Metro North - Consumables and Prosthetics Tracking and Revenue business case	305	3,472		<b>1,900</b>	1,572
Metro North - Health technology equipment	305			<b>15,932</b>	Ongoing
Metro North - Herston Bio-Fabrication Institute	305	9,013	7,324	<b>1,689</b>	
Metro North - Information communication technology	305	80,493	73,627	<b>6,866</b>	
Metro North - Mental Health Nundah New Step Up/Step Down Facility	302	4,853	4,803	<b>50</b>	
Metro North - Minor capital projects and acquisitions	305			<b>19,482</b>	Ongoing
Metro North - Nuclear Medicine Hot-Laboratory expansions	305	5,882	5,751	<b>131</b>	
Metro North - Redcliffe Hospital Day Procedure Unit	313	2,679	2,619	<b>60</b>	

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Metro North - Redcliffe Operating Theatre Level 2	313	6,212	4,706	<b>1,506</b>	
Metro North - Royal Brisbane and Women's Hospital Health Support Queensland relocations	305	4,640	4,613	<b>27</b>	
Metro North - Royal Brisbane and Women's Hospital Queensland Sony You Can Centre	305	1,677	1,590	<b>87</b>	
Metro North - Surgical, Treatment and Rehabilitation Service	305	33,925	22,501	<b>11,424</b>	
Metro North - Surgical, Treatment and Rehabilitation Service - Furniture, fittings and equipment	305	15,675	467	<b>15,208</b>	
Metro North - Surgical, Treatment and Rehabilitation Service - Information communication technology equipment	305	25,212	6,272	<b>18,940</b>	
Metro North - Surgical, Treatment and Rehabilitation Service - Lease <sup>1</sup>	305	532,140		<b>532,140</b>	
Metro South - Capital projects	303	20,745	20,537	<b>208</b>	
Metro South - Health technology equipment	303			<b>15,546</b>	Ongoing
Metro South - Logan Hospital maternity access road	311	3,048	181	<b>270</b>	2,597
Metro South - Logan Hospital modular hospital units	311	8,649	8,535	<b>114</b>	
Metro South - Minor capital projects and acquisitions	303			<b>14,053</b>	Ongoing
North West - Health technology equipment	315			<b>1,346</b>	Ongoing
North West - Minor capital projects and acquisitions	315			<b>1,083</b>	Ongoing
Princess Alexandra Hospital Cladding Project	303	45,545	18,206	<b>10,800</b>	16,539
Queensland Ambulance Service - Ambulance vehicle purchases	Various			<b>27,500</b>	Ongoing

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Queensland Ambulance Service - Cairns Station and Operations Centre expansion and refurbishment	306	10,415	484	<b>800</b>	9,131
Queensland Ambulance Service - Drayton New Station and Local Ambulance Service Networks Office	317	3,084	2,928	<b>156</b>	
Queensland Ambulance Service - Information systems department	Various			<b>6,195</b>	Ongoing
Queensland Ambulance Service – Kirwan replacement ambulance station	318	3,162	1,275	<b>1,887</b>	
Queensland Ambulance Service - Mareeba replacement ambulance station	306	2,213	752	<b>1,461</b>	
Queensland Ambulance Service - Minor works	Various			<b>5,000</b>	Ongoing
Queensland Ambulance Service - Munruben new ambulance station	311	3,590	2,307	<b>1,283</b>	
Queensland Ambulance Service - Operational equipment	Various			<b>4,000</b>	Ongoing
Queensland Ambulance Service – Ormeau new ambulance station	309	4,500		<b>225</b>	4,275
Queensland Ambulance Service - Ripley new ambulance station and Local Ambulance Service Networks Office	310	5,000		<b>125</b>	4,875
Queensland Ambulance Service - Rockhampton Ambulance Station and Operations Centre redevelopment	308	7,000	758	<b>1,300</b>	4,942
Queensland Ambulance Service - Southport Ambulance and Gold Coast Ops Centre redevelopment	309	10,240	354	<b>749</b>	9,137
Queensland Ambulance Service - Strategic land acquisitions	Various			<b>1,500</b>	Ongoing

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Queensland Ambulance Service - Urraween new ambulance station	319	3,242	476	<b>2,766</b>	
Queensland Ambulance Service - Yarrabilba new ambulance station	311	3,056	2,485	<b>571</b>	
QEII hospital ward refurbishment	303	12,100		<b>12,100</b>	
Queensland Children's Hospital Level 12 fit out	305	20,000	4,091	<b>12,390</b>	3,519
Queensland Children's Hospital Resilience Project	305	8,647	6,399	<b>892</b>	1,356
Queensland Health - Health Technology Equipment Replacement Program	Various			<b>5,657</b>	Ongoing
Queensland Health AUSLAB Evolution	305	1,583		<b>1,583</b>	
Queensland Health AUSLAB Unique Tube Identifier	305	2,624		<b>2,624</b>	
Queensland Health Building Works Capital Project Management	Various			<b>850</b>	Ongoing
Queensland Health Business Case Program	Various			<b>20,486</b>	Ongoing
Queensland Health Cladding Investigation and Remediation Program	Various	27,300	10,615	<b>2,700</b>	13,985
Queensland Health COVID capital funding	Various	58,489	39,235	<b>19,254</b>	
Queensland Health Energy Efficiency Program	Various	30,000		<b>20,000</b>	10,000
Queensland Health information communication and technology	Various			<b>128,190</b>	Ongoing
Queensland Health master planning studies	Various			<b>4,403</b>	Ongoing
Queensland Health minor capital projects and acquisitions	Various			<b>28,925</b>	Ongoing
Queensland Health priority capital program	Various			<b>80,000</b>	Ongoing
Queensland Institute of Medical Research Berghofer	305			<b>5,640</b>	Ongoing

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Rural and Regional Infrastructure Program - Blackall Hospital redevelopment	315	20,110	9,583	<b>9,793</b>	734
Rural and Regional Infrastructure Program - Cairns Hospital mental health unit	306	70,000	3,739	<b>3,776</b>	62,485
Rural and Regional Infrastructure Program - Kingaroy Hospital redevelopment	319	78,500	47,327	<b>14,604</b>	16,569
Rural and Regional Infrastructure Program - Mer (Murray) Island building replacement	315	7,000	834	<b>580</b>	5,586
Rural and Regional Infrastructure Program - Sarina Hospital redevelopment	312	21,500	947	<b>655</b>	19,898
Rural and Regional Infrastructure Program - Staff accommodation program	Various	13,150	7,139	<b>2,075</b>	3,936
Redcliffe Hospital carpark	313	36,780	16,938	<b>7,159</b>	12,683
Redland Hospital carpark	301	34,465	496	<b>6,900</b>	27,069
Redland Hospital expansion - Stage 1	301	32,000	1,394	<b>606</b>	30,000
Regional eHealth	306	34,950	28,603	<b>4,192</b>	2,155
Robina Hospital second CT scanner	309	5,650		<b>5,650</b>	
Rockhampton Drug Rehabilitation and Treatment Facility	308	9,500	668	<b>4,854</b>	3,978
Rockhampton Hospital Cardiac Hybrid Theatre	308	18,200		<b>8,200</b>	10,000
Rockhampton Hospital Mental Health Ward expansion	308	6,000		<b>150</b>	5,850
Rural and Regional Renal Program	Various	9,320		<b>9,320</b>	
Satellite Hospital Program	Various	265,000		<b>1,600</b>	263,400



## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
South East Queensland - Adolescent mental health facilities	Various	68,237	55,982	<b>2,529</b>	9,726
South West - Health technology equipment	307			<b>1,253</b>	Ongoing
South West - Minor capital projects and acquisitions	307			<b>1,512</b>	Ongoing
State-wide General Chemistry and Immunoassay Replacement and Automation Project	Various	16,511	465	<b>8,345</b>	7,701
Sunshine Coast - Health technology equipment	316			<b>6,431</b>	Ongoing
Sunshine Coast - Minor capital projects and acquisitions	316			<b>7,925</b>	Ongoing
Sunshine Coast - Sunshine Coast University Hospital Group 4 information communications technology project	316	61,952	53,774	<b>8,178</b>	
Sunshine Coast University Hospital	316	1,872,151	1,792,801	<b>19,094</b>	60,256
Sunshine Coast University Hospital Patient Access and Coordination Hub	316	5,000		<b>150</b>	4,850
Toowoomba Hospital Redevelopment detailed business case	317	10,000	6,781	<b>1,862</b>	1,357
Torres and Cape - Health technology equipment	306			<b>1,761</b>	Ongoing
Torres and Cape - Minor capital projects and acquisitions	306			<b>3,886</b>	Ongoing
Townsville - Health technology equipment	318			<b>12,100</b>	Ongoing
Townsville - Minor capital projects and acquisitions	318			<b>4,769</b>	Ongoing
Townsville Hospital 1.5 Tesla Magnetic Resonance Imaging (MRI) device	318	3,425	1,509	<b>1,916</b>	
Townsville University Hospital Hybrid Theatre	318	17,000		<b>300</b>	16,700

## Capital Statement 2020-21

HEALTH					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Townsville University Hospital upgrades	318	8,000		300	7,700
Varsity Lakes Day Hospital equipment	309	1,000		1,000	
West Moreton - Health technology equipment	310			2,971	Ongoing
West Moreton - Minor capital projects and acquisitions	310			3,129	Ongoing
Wide Bay - Health technology equipment	319			2,873	Ongoing
Wide Bay - Minor capital projects and acquisitions	319			2,702	Ongoing
Yeronga Child and Youth Community Hub	303	7,835		7,835	
<b>Total Property, Plant and Equipment</b>				<b>1,624,945</b>	
<b>TOTAL HEALTH</b>				<b>1,624,945</b>	

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<sup>1</sup> Relates to the lease recognition for the Herston Surgical, Treatment and Rehabilitation Service project under the accounting standards and does not reflect a capital purchase.

## 3.7 Justice and Public Safety

In 2020-21, \$590.4 million is allocated to the justice and public safety capital program, including \$589.5 million in capital purchases and \$897,000 in capital grants.

JUSTICE AND PUBLIC SAFETY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property, Plant and Equipment</b>					
Aurukun police facility upgrade	315	6,700	157	<b>550</b>	5,993
Beaudesert replacement police facility	311	7,095	561	<b>4,034</b>	2,500
Biloela replacement police facility	308	3,500	131	<b>969</b>	2,400
Brisbane Correctional Centre laundry	310	3,000	130	<b>2,870</b>	
Brisbane Youth Detention Centre - 16 additional beds	310	25,875	24,279	<b>1,596</b>	
Building improvements - regional offices - Public Trustee of Queensland	Various	1,680		<b>1,680</b>	
Business digital projects - Public Trustee of Queensland	305	1,000		<b>1,000</b>	
Caboolture replacement police facility	313	14,412	3,525	<b>10,170</b>	717
Cairns police facility upgrade	306	10,412	1,232	<b>2,090</b>	7,090
Capricornia Correctional Centre Expansion	308	240,999	192,482	<b>48,517</b>	
Charlton replacement regional Queensland Fire and Emergency Services headquarters and new permanent fire and rescue station	317	18,354	2,272	<b>16,062</b>	20
Charters Towers replacement composite fire and rescue station	318	2,910	126	<b>2,614</b>	170
Closed circuit camera upgrades in various police facilities	Various			<b>2,623</b>	Ongoing
Computer and other equipment - Crime and Corruption Commission	305	15,250	5,351	<b>1,865</b>	8,034

## Capital Statement 2020-21

JUSTICE AND PUBLIC SAFETY					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Computer software - Crime and Corruption Commission	305	4,344	3,189	<b>1,155</b>	
Coolum replacement police facility	316	2,700	2,454	<b>246</b>	
Courthouses - minor capital works	Various			<b>13,271</b>	Ongoing
El Arish replacement auxiliary fire and rescue station	306	1,937	1,833	<b>104</b>	
Esk replacement auxiliary fire and rescue station	310	1,674	837	<b>837</b>	
Expansion and upgrade of existing audio-visual capacity in the justice system	Various			<b>9,334</b>	Ongoing
Fire and rescue appliances	Various			<b>13,320</b>	Ongoing
Gracemere replacement auxiliary fire and rescue station	308	2,210	110	<b>1,604</b>	496
Information technology - Taskforce Flaxton	Various	2,200	730	<b>1,470</b>	
Kilkivan replacement Queensland Fire and Emergency Services complex	319	1,650	1,145	<b>505</b>	
Leasehold improvements - Crime and Corruption Commission	Various	170	90	<b>80</b>	
Leasehold improvements - Department of Justice and Attorney-General	305			<b>1,229</b>	Ongoing
Loganlea replacement permanent fire and rescue station	311	4,000	2	<b>150</b>	3,848
Longreach replacement auxiliary fire and rescue station	315	4,430	24	<b>2,676</b>	1,730
Maleny replacement Queensland Fire and Emergency Services complex	316	3,900	124	<b>2,018</b>	1,758
Maryborough replacement regional Queensland Fire and Emergency Services headquarters and auxiliary fire and rescue station	319	12,100	126	<b>250</b>	11,724

## Capital Statement 2020-21

JUSTICE AND PUBLIC SAFETY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Minor capital works - software - Department of Justice and Attorney-General	305			<b>3,133</b>	Ongoing
Miscellaneous refurbishment works - Legal Aid Queensland	Various	1,743	323	<b>220</b>	1,200
Mossman auxiliary fire and rescue station relocation and upgrade	306	2,001		<b>51</b>	1,950
Motor vehicle replacements - Legal Aid Queensland	305	1,024	435	<b>289</b>	300
Mount Cotton new fire and rescue station	301	7,200		<b>3,600</b>	3,600
Mount Isa QFES complex upgrade	315	3,718	2,454	<b>1,264</b>	
Nambour replacement police facility	316	8,300	852	<b>4,208</b>	3,240
Other acquisitions of property, plant and equipment - Department of Justice and Attorney-General	Various			<b>1,149</b>	Ongoing
Perimeter Security Upgrade Program - Stage 2	Various	76,580	75,049	<b>1,531</b>	
Pimpama new permanent fire and rescue station	309	3,908	2,944	<b>964</b>	
Pimpama new police facility	309	6,084	73	<b>1,511</b>	4,500
Pinkenba replacement Queensland Fire and Emergency Services mechanical workshop	302	9,000	82	<b>443</b>	8,475
Plant and equipment upgrades - Public Trustee of Queensland	Various	192		<b>192</b>	
Porpuraaw replacement police facility	315	7,300	428	<b>4,500</b>	2,372
Princess Alexandra Hospital secure unit	303	3,000	68	<b>2,932</b>	
Prison infrastructure	Various	18,571	13,035	<b>5,536</b>	
Public Safety Business Agency information systems development	Various			<b>300</b>	Ongoing
Public Safety Business Agency other plant and equipment	305			<b>524</b>	Ongoing

## Capital Statement 2020-21

JUSTICE AND PUBLIC SAFETY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21
Queensland Ambulance Service information systems development	Various			4,111	Ongoing
Queensland Fire and Emergency Services information and communications systems and equipment	Various			9,765	Ongoing
Queensland Fire and Emergency Services information systems development	Various			2,600	Ongoing
Queensland Fire and Emergency Services minor works	Various			1,760	Ongoing
Queensland Fire and Emergency Services operational equipment	Various			5,893	Ongoing
Queensland Fire and Emergency Services other plant and equipment	Various			250	Ongoing
Queensland Fire and Emergency Services Predictive Services, Strategic Capability Enhancement	Various	810		810	
Queensland Fire and Emergency Services rural operations land purchases	Various			200	Ongoing
Queensland Government Air aircraft maintenance	Various			10,387	Ongoing
Queensland Police Service air conditioning plant replacement program	Various			3,437	Ongoing
Queensland Police Service Camera Detected Offence Program	Various			11,365	Ongoing
Queensland Police Service information and communications technology	Various			10,842	Ongoing
Queensland Police Service information systems development	Various	1,000	432	568	
Queensland Police Service minor works	Various			7,404	Ongoing

## Capital Statement 2020-21

JUSTICE AND PUBLIC SAFETY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Queensland Police Service mobile capability	Various			<b>2,720</b>	Ongoing
Queensland Police Service new and replacement vehicles	Various			<b>39,000</b>	Ongoing
Queensland Police Service other plant and equipment	Various			<b>27,113</b>	Ongoing
Queensland Police Service Public Safety Network	Various			<b>6,494</b>	Ongoing
Queensland Police Service vessel management program	Various			<b>5,143</b>	Ongoing
Queensland Corrective Services - Other acquisitions of property, plant and equipment	Various			<b>14,320</b>	Ongoing
Queensland Courts information systems	305			<b>955</b>	Ongoing
Rainbow Beach replacement auxiliary fire and rescue station	319	1,500	54	<b>1,446</b>	
Rosewood replacement auxiliary fire and rescue station	310	2,000	12	<b>588</b>	1,400
Rural fire appliances	Various			<b>5,248</b>	Ongoing
Rural Fire Brigade - Shelter and appliance	Various	500		<b>500</b>	
Saibai Island new Community Safety and Security Facility	315	13,066	2,889	<b>7,177</b>	3,000
State Emergency Service on-boarding to the Government Wireless Network	Various	500		<b>500</b>	
Southern Queensland Correctional Precinct - Stage 2	310	653,978	3,811	<b>110,202</b>	539,965
Vehicle replacements - Crime and Corruption Commission	Various	1,483	683	<b>800</b>	
Wacol new QPS Counter-Terrorism and Community Safety Training Centre	310	53,000	45,296	<b>7,554</b>	150
West End replacement police facility	305	5,000	557	<b>4,418</b>	25

## Capital Statement 2020-21

JUSTICE AND PUBLIC SAFETY					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
West Moreton Youth Detention Centre - 32 bed construction project	310	150,000	55,211	<b>78,611</b>	16,178
West Moreton Youth Detention Centre - Fit out costs	310	2,173		<b>2,173</b>	
Woodford Correctional Centre - intercoms	313	13,600	191	<b>7,809</b>	5,600
Wooroolin replacement auxiliary fire and rescue station	319	1,583	13	<b>1,570</b>	
Yarrabilba new permanent fire and rescue station	311	4,531	81	<b>2,700</b>	1,750
Yarraman replacement auxiliary fire and rescue station	307	1,517	860	<b>657</b>	
Youth Justice facilities	Various			<b>9,854</b>	Ongoing
Youth Justice transition of 17-year olds	Various	26,008	20,643	<b>5,365</b>	
<b>Total Property, Plant and Equipment</b>				<b>589,545</b>	
<b>Capital Grants</b>					
Rural fire brigades	Various			<b>185</b>	Ongoing
State Emergency Service	Various			<b>712</b>	Ongoing
<b>Total Capital Grants</b>				<b>897</b>	
<b>TOTAL JUSTICE AND PUBLIC SAFETY</b>				<b>590,442</b>	



## 3.8 Social Housing

In 2020-21, \$526.2 million is allocated to the social housing capital program, including \$411.4 million in capital purchases and \$114.8 million in capital grants.

SOCIAL HOUSING					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21
<b>Property Plant and Equipment</b>					
Building boost - Works for Tradies	Various	100,000		<b>70,000</b>	30,000
General plant and equipment	Various			<b>4,868</b>	Ongoing
Build and refurbish accommodation for children and young people	Various			<b>25,751</b>	Ongoing
Build social housing for Aboriginal and Torres Strait Islander people throughout Queensland	Various			<b>14,128</b>	Ongoing
Build social housing throughout Queensland	Various			<b>180,813</b>	Ongoing
Refurbish social housing for Aboriginal and Torres Strait Islander people throughout Queensland	Various			<b>35,018</b>	Ongoing
Refurbish social housing throughout Queensland	Various			<b>79,000</b>	Ongoing
Purchase of dwellings for transitional accommodation to facilitate Indigenous home ownership	315			<b>1,809</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>411,387</b>	
<b>Capital Grants</b>					
Build social housing for Aboriginal and Torres Strait Islander people throughout Queensland	Various			<b>13,126</b>	Ongoing
Build social housing throughout Queensland	Various			<b>69,941</b>	Ongoing

## Capital Statement 2020-21

SOCIAL HOUSING					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30/06/2020	Budget 2020-21	Post 2020-21
		\$'000	\$'000	\$'000	\$'000
Refurbish social housing for Aboriginal and Torres Strait Islander people throughout Queensland	Various			31,704	Ongoing
<b>Total Capital Grants</b>				<b>114,771</b>	
<b>TOTAL SOCIAL HOUSING</b>				<b>526,158</b>	

## 3.9 Transport

In 2020-21, \$6.267 billion is allocated to the transport capital program, including \$5.894 billion in capital purchases and \$372.5 million in capital grants.

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property, Plant and Equipment</b>					
Albion Station upgrade	305	17,258	621	<b>5,902</b>	10,735
Aramac - Torrens Creek Road, pave and seal <sup>1</sup>	315	20,000		<b>10,000</b>	10,000
Auchenflower Station upgrade	305	40,261	6,082	<b>11,880</b>	22,300
Bells Creek Arterial, Caloundra Road to Bells Creek Interchange, funding commitment	316	35,000		<b>6,000</b>	29,000
Boating Infrastructure Program (Gold Coast Waterways Authority)	309	7,772	490	<b>2,542</b>	4,740
Bowen Developmental Road (Collinsville - Belyando Crossing), Rockingham Creek to Mount Coolon, pave and seal <sup>1</sup>	312	28,750	20,744	<b>7,646</b>	361
Breakfast Creek Bridge, realign track	305	40,200	1,924	<b>15,900</b>	22,376
Bridge Pier protection	Various	3,800	241	<b>1,000</b>	2,559
Bruce Highway (Ayr - Townsville), Haughton River Floodplain, construct bridges and approaches <sup>1</sup>	318	514,335	174,895	<b>93,939</b>	245,501
Bruce Highway (Ayr - Townsville), Mailman Road - Mackenzie Creek, widen and seal <sup>1</sup>	318	23,400	12,774	<b>7,513</b>	3,113
Bruce Highway (Benaraby - Rockhampton), Benaraby to Calliope River, Safety Works <sup>1</sup>	308	40,263	32,443	<b>5,320</b>	2,500
Bruce Highway (Benaraby - Rockhampton), Calliope River - Mount Larcom, widen pavement <sup>1</sup>	308	21,000	4,600	<b>12,300</b>	4,100
Bruce Highway (Benaraby - Rockhampton), Gentle Annie Road and St Arnauds Creek, widen pavement <sup>2</sup>	308	26,660	5,968	<b>10,692</b>	10,000

# Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Bruce Highway (Bowen - Ayr), Bowen Connection Road to Champion Street intersection, widen pavement <sup>1</sup>	312	22,000	2,307	<b>2,159</b>	17,533
Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road interchange to Steve Irwin Way, Interchange upgrade <sup>1</sup>	313	662,500	39,876	<b>52,263</b>	570,361
Bruce Highway (Brisbane - Gympie), Deception Bay Road Interchange upgrade <sup>1</sup>	313	163,300	17,033	<b>33,630</b>	112,637
Bruce Highway (Brisbane - Gympie), Maroochydore Road Interchange upgrade <sup>1</sup>	316	301,250	66,834	<b>93,951</b>	140,465
Bruce Highway (Brisbane - Gympie), Pine River to Dohles Rocks Road Interchange, funding commitment <sup>3</sup>	314	1,098,000	251	<b>6,929</b>	1,090,820
Bruce Highway (Cooroy to Curra) Section D, construction <sup>1</sup>	319	1,000,000	5,694	<b>94,000</b>	900,306
Bruce Highway (Gympie - Maryborough), Tiaro Bypass, construct two lane bypass <sup>1</sup>	319	107,017	2,428	<b>2,564</b>	102,025
Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor Stage 3, Edmonton to Gordonvale, duplicate from two to four lanes <sup>1</sup>	306	481,000	73,890	<b>73,975</b>	333,135
Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor Stage 4, Kate Street to Aumuller Street, widen four to six lanes <sup>1</sup>	306	123,700	58,440	<b>33,996</b>	31,264
Bruce Highway (Mackay - Proserpine), Hampden - Kuttatubul, widening formation and rehabilitation <sup>1</sup>	312	36,960	6,080	<b>9,093</b>	21,787
Bruce Highway (Mackay - Proserpine), Mackay Northern Access, construct additional lanes <sup>1</sup>	312	120,350	20,923	<b>45,000</b>	54,427
Bruce Highway (Maryborough - Gin Gin), Apple Tree Creek, improve intersections <sup>1</sup>	319	20,343	1,907	<b>9,380</b>	9,057

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Bruce Highway (Maryborough - Gin Gin), Saltwater Creek, upgrade bridges and floodways <sup>1</sup>	319	103,000	9,085	<b>5,294</b>	88,621
Bruce Highway (Proserpine - Bowen), Emu Creek to Drays Road, various sections, widen formation <sup>1</sup>	312	38,820	1,919	<b>7,389</b>	29,512
Bruce Highway (Rockhampton - St Lawrence), Neilsen Avenue - Plentiful Creek, widen pavement <sup>1</sup>	308	21,250	2,252	<b>11,998</b>	7,000
Bruce Highway (Rockhampton - St Lawrence), Terranova Drive, improve intersection <sup>1</sup>	308	36,048	22,413	<b>13,635</b>	
Bruce Highway, Caloundra Road - Sunshine Motorway <sup>1</sup>	316	932,215	686,335	<b>91,000</b>	154,879
Bundaberg - Gin Gin Road, Burnett River Traffic Bridge rehabilitation	319	28,550	24,948	<b>1,800</b>	1,802
Buranda Station upgrade	303	31,630	2,582	<b>9,149</b>	19,899
Caboolture - Bribie Island Road (Old Toorbul Point Road), intersection signalisation <sup>1</sup>	313	30,400	1,504	<b>9,146</b>	19,750
Cairns Ring Road (Cairns CBD to Smithfield), construct additional lanes <sup>1</sup>	306	359,000	106	<b>2,895</b>	355,999
Cairns Southern Access Cycleway, construct cycleway <sup>1</sup>	306	23,800	2,380	<b>8,004</b>	13,416
Cannon Hill Station upgrade	303	27,048	3,941	<b>11,285</b>	11,822
Capricorn Highway duplication (Rockhampton - Gracemere) <sup>1</sup>	308	74,990	32,916	<b>25,000</b>	17,074
Captain Cook Highway (Cairns - Mossman), widen pavement	306	21,667	8,260	<b>4,605</b>	8,802
Centenary Motorway (Ellen Grove - Toowong), Centenary Bridge (Stage 1), duplicate bridge <sup>1</sup>	304	244,000	17,069	<b>16,424</b>	210,508
Centenary Motorway, Sumners Road Interchange upgrade	304	80,000	39,753	<b>13,785</b>	26,462

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Central Station renewal	305	55,679	7,076	<b>945</b>	47,658
Clapham Yard Stabling	303	298,940	1,091	<b>78,840</b>	219,009
Cleveland - Redland Bay Road (Cleveland), Anita Street, intersection upgrade	301	97,000	1,306	<b>3,982</b>	91,713
Cloncurry - Dajarra Road, widen and seal <sup>1</sup>	315	20,000		<b>10,000</b>	10,000
Construction plant works (RoadTek)	Various			<b>17,000</b>	Ongoing
Coomera Connector (Stage 1), Coomera to Nerang, Queensland Government funding commitment <sup>1</sup>	309	1,530,500	17,613	<b>12,887</b>	1,500,000
Corporate buildings - Transport and Main Roads	Various			<b>8,000</b>	Ongoing
Cross River Rail	305	6,725,804	2,053,657	<b>1,483,325</b>	3,188,822
Cunningham Highway (Ipswich - Warwick), Eight Mile intersection upgrade <sup>1</sup>	307	25,000	217	<b>6,033</b>	18,750
Customer Experience - Queensland Rail	Various			<b>8,936</b>	Ongoing
Dakabin Station upgrade	314	41,776	9,702	<b>25,306</b>	6,769
Darra Station - park 'n' ride <sup>11</sup>	310	8,770	4,201	<b>2,350</b>	2,219
East Ipswich Station upgrade	310	37,670	4,054	<b>17,044</b>	16,572
Enterprise assets - Queensland Rail	Various			<b>18,891</b>	Ongoing
European Train Control System Level 2	305	646,379	125,873	<b>169,100</b>	351,406
Everton Park Link Road (Stafford Road - South Pine Road), construct new link road	302	31,000	7,343	<b>12,257</b>	11,400
Far North Queensland Ports Corporation Limited - Cairns Shipping Development Project	306	113,420	108,133	<b>5,287</b>	
Far North Queensland Ports Corporation Limited - Foreshore development (C5)	306			<b>1,500</b>	Ongoing
Far North Queensland Ports Corporation Limited - General cargo consolidation	306			<b>1,800</b>	Ongoing

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Far North Queensland Ports Corporation Limited - Horn Island cargo wharf and access road (T5)	315	5,200		<b>3,500</b>	1,700
Far North Queensland Ports Corporation Limited - Horn Island passenger jetty and cargo wharf upgrade (T6)	315	4,750		<b>2,250</b>	2,500
Far North Queensland Ports Corporation Limited - Lease acquisition	306	1,500		<b>1,000</b>	500
Far North Queensland Ports Corporation Limited - Mourilyan land development for bulk cargo	306	3,500		<b>2,500</b>	1,000
Far North Queensland Ports Corporation Limited - Mourilyan lease acquisitions	306	1,589	289	<b>1,000</b>	300
Far North Queensland Ports Corporation Limited - Plant, equipment and minor works	306			<b>2,404</b>	Ongoing
Far North Queensland Ports Corporation Limited - Site decontamination	306	2,758	58	<b>1,200</b>	1,500
Far North Queensland Ports Corporation Limited - Tingira Street Subdivision Development (S3)	306			<b>2,500</b>	Ongoing
Flinders Highway (Julia Creek - Cloncurry), Scrubby Creek, strengthen pavement and widen floodway <sup>1</sup>	315	32,140	452	<b>5,088</b>	26,600
Garbutt - Upper Ross Road (Riverway Drive), Stage 2, Allambie Lane to Dunlop Street, duplicate to four lanes <sup>1</sup>	318	95,000		<b>500</b>	94,500
Gateway Motorway, Bracken Ridge to Pine River upgrade <sup>3</sup>	302	1,000,000	245	<b>2,755</b>	997,000
Gavial - Gracemere Road (Lawrie Street), widen to four lanes and upgrade intersections	308	35,000		<b>2,000</b>	33,000
Geebung Station - park 'n' ride <sup>11</sup>	302	3,100	866	<b>1,294</b>	940
Gladstone - Benaraby Road, Philip Street, duplicate lanes <sup>2</sup>	308	20,000	4,036	<b>12,065</b>	3,899
Gladstone - Benaraby Road, various safety treatments	308	24,400	19,731	<b>4,669</b>	

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Gladstone Ports Corporation Limited - Auckland Point 1 Projects	308			<b>6,991</b>	Ongoing
Gladstone Ports Corporation Limited - Auckland Point 3 Projects	308			<b>1,089</b>	Ongoing
Gladstone Ports Corporation Limited - Auckland Point 4 Projects	308			<b>2,973</b>	Ongoing
Gladstone Ports Corporation Limited - Capacity maximisation	308			<b>529</b>	Ongoing
Gladstone Ports Corporation Limited - Conveyor life extension	308			<b>3,595</b>	Ongoing
Gladstone Ports Corporation Limited - Environment projects	308			<b>1,059</b>	Ongoing
Gladstone Ports Corporation Limited - Fisherman's Landing projects	308			<b>1,500</b>	Ongoing
Gladstone Ports Corporation Limited - Information systems projects	308			<b>20,505</b>	Ongoing
Gladstone Ports Corporation Limited - Marine pilot services projects	308			<b>580</b>	Ongoing
Gladstone Ports Corporation Limited - Plant equipment and minor works	308			<b>15,406</b>	Ongoing
Gladstone Ports Corporation Limited - Pontoon Piles replacement	308			<b>2,050</b>	Ongoing
Gladstone Ports Corporation Limited - Port Alma Projects	308			<b>500</b>	Ongoing
Gladstone Ports Corporation Limited - Port of Bundaberg Conveyor Project <sup>4</sup>	319	10,000		<b>2,000</b>	8,000
Gladstone Ports Corporation Limited - Port of Bundaberg Projects	319	2,710	710	<b>2,000</b>	
Gladstone Ports Corporation Limited - Port services projects	308			<b>46,095</b>	Ongoing
Gladstone Ports Corporation Limited - Process control systems, stockpile management and upgrades	308			<b>35,910</b>	Ongoing
Gladstone Ports Corporation Limited - Quarry projects	308			<b>3,175</b>	Ongoing



## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Gladstone Ports Corporation Limited - Safety projects	308			<b>7,400</b>	Ongoing
Gladstone Ports Corporation Limited - SL1 (Ship loader) replacement	308	16,875		<b>500</b>	16,375
Gladstone Ports Corporation Limited - Tug Projects	308	100		<b>100</b>	
Gold Coast Light Rail (Stage 3A), Broadbeach South to Burleigh Heads, construct light rail <sup>5</sup>	309	709,900	26,793	<b>50,447</b>	632,660
Greenbank Bus - park 'n' ride upgrade	311	21,000	5,828	<b>9,227</b>	5,945
Information and technology - Queensland Rail	Various			<b>28,542</b>	Ongoing
Information technology - Transport and Main Roads	Various			<b>22,446</b>	Ongoing
Inner city signalling upgrades	305	56,000		<b>1,300</b>	54,700
Ipswich Motorway, Rocklea to Darra Stage 1 upgrade <sup>1</sup>	310	400,000	253,882	<b>47,426</b>	98,692
Kennedy Developmental Road (The Lynd - Hughenden), progressive sealing <sup>1</sup>	315	50,000	2,554	<b>11,386</b>	36,060
Kennedy Highway (Mareeba - Atherton), targeted road safety improvements <sup>1</sup>	306	37,500		<b>37,500</b>	
Lawnton Station - park 'n' ride <sup>11</sup>	314	10,400	3,975	<b>2,349</b>	4,076
Lindum Station - park 'n' ride <sup>11</sup>	301	5,000	13	<b>15</b>	4,972
Linkfield Road Overpass upgrade <sup>1</sup>	302	125,000	268	<b>3,732</b>	121,000
Mackay Port Access, Bruce Highway to Mackay - Slade Point Road, construct new two lane road <sup>1</sup>	312	350,000	870	<b>1,500</b>	347,630
Mackay Ring Road, construct new two lane road <sup>1</sup>	312	497,375	326,396	<b>23,095</b>	147,884
Maintenance of below rail assets - South East Queensland rail network <sup>6</sup>	Various			<b>108,712</b>	Ongoing
Maintenance of above rail assets - Regional network <sup>7</sup>	Various			<b>45,525</b>	Ongoing
Maintenance of above rail assets - South East Queensland rail network <sup>7</sup>	Various			<b>30,015</b>	Ongoing

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Maintenance of below rail assets - Western Region rail systems <sup>6</sup>	Various			<b>8,558</b>	Ongoing
Maintenance of below rail assets - North Coast Line <sup>6</sup>	Various			<b>32,718</b>	Ongoing
Maintenance of below rail assets - West Moreton rail system <sup>6</sup>	Various			<b>47,760</b>	Ongoing
Maintenance of system wide below rail assets - Queensland Rail network <sup>6</sup>	Various			<b>28,493</b>	Ongoing
Maritime safety minor works	Various			<b>6,823</b>	Ongoing
Mayne Yard accessibility	305	97,240	7,140	<b>19,640</b>	70,460
Mayne Yard relocations	305	22,400	1,700	<b>5,800</b>	14,900
Moolabin Power upgrade	303	18,100	1,229	<b>10,500</b>	6,371
Morayfield Road and Beerburum Road, various locations, improve intersections	313	28,800	14,059	<b>3,191</b>	11,550
Mount Lindesay Arterial Road (Beaudesert Road) and Illaweena Street, upgrade intersection	303	30,000		<b>3,000</b>	27,000
Mount Lindesay Highway (Brisbane - Beaudesert), Rosia Road - Stoney Camp Road, four lane upgrade	311	22,400	11,822	<b>10,578</b>	
Mount Lindesay Highway (Brisbane - Beaudesert), Stoney Camp Road to Chambers Flat Road, construct additional lanes <sup>1</sup>	311	75,000	1,829	<b>8,750</b>	64,421
Mount Lindesay Highway (Brisbane to Beaudesert), Johanna Street to South Street (Jimboomba), duplication <sup>1</sup>	311	53,000		<b>2,000</b>	51,000
Mount Isa Line, capacity and resilience improvements	315	50,000		<b>10,000</b>	40,000
Navigation access and safety (Gold Coast Waterways Authority)	309	9,093	2,070	<b>1,743</b>	5,280
New Generation Rollingstock	Various	4,155,705	1,456,742	<b>34,887</b>	2,664,076
New Generation Rollingstock - European Train Control System fitment	Various	255,000		<b>98,330</b>	156,670

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
New Generation Rollingstock - Power distribution	Various	62,191	51,330	<b>10,861</b>	
New Public Transport Ticketing System	Various	371,060	158,299	<b>68,081</b>	144,680
North Coast Line - Beerburrum to Nambour Rail upgrade <sup>1</sup>	316	550,791	15,366	<b>38,884</b>	496,541
North Coast Line capacity improvement project	Various	68,570	33,462	<b>23,553</b>	11,554
North Queensland Bulk Ports Corporation Limited - Abbot Point Port Development General	312			<b>1,825</b>	Ongoing
North Queensland Bulk Ports Corporation Limited - Business improvement	312			<b>650</b>	Ongoing
North Queensland Bulk Ports Corporation Limited - Hay Point Port development general	312			<b>40</b>	Ongoing
North Queensland Bulk Ports Corporation Limited - Louisa Creek Acquisition Program	312			<b>1,052</b>	Ongoing
North Queensland Bulk Ports Corporation Limited - Mackay Port development general	312			<b>3,846</b>	Ongoing
North Queensland Bulk Ports Corporation Limited - Mackay Tug Berth Facilities - Stage 1	312	8,776	276	<b>8,500</b>	
North Queensland Bulk Ports Corporation Limited - Mackay water network enhancements	312	2,494	513	<b>1,481</b>	500
North Queensland Bulk Ports Corporation Limited - Pilotage upgrade and replacements	312	608	287	<b>224</b>	96
North Queensland Bulk Ports Corporation Limited - Plant, equipment and minor works	312			<b>7,014</b>	Ongoing
North Queensland Bulk Ports Corporation Limited - Transformer Project	312	3,835	1,347	<b>2,488</b>	
enterprise resource planning implementation					
North Queensland Bulk Ports Corporation Limited - Upgrade of Hay Point Vessel Traffic Services building	312	1,938	17	<b>1,920</b>	
North Queensland Bulk Ports Corporation Limited - Weipa Port development general	315			<b>530</b>	Ongoing

# Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
North Queensland Bulk Ports Corporation Limited - Wharf 4 approaches	312	2,368		1,628	740
North Queensland Bulk Ports Corporation Limited - Wharf 5 approaches	312	8,460		160	8,300
Northern Transitway	302	72,000	4,464	4,490	63,047
Other Central Station upgrades	305	8,004	2,804	3,410	1,790
Other construction projects - Transport and Main Roads <sup>8</sup>	Various			1,233,756	Ongoing
Other enterprise	Various			15,800	Ongoing
Other European Train Control System Level 2	305	42,800		11,000	31,800
Other network enhancements	Various	33,800		4,500	29,300
Other New Generation Rollingstock operational readiness projects	Various	10,115	5,150	3,756	1,209
Other rail projects <sup>9</sup>	Various			17,028	Ongoing
Other station upgrades	Various			295	Ongoing
Pacific Motorway (M1), Daisy Hill to Logan Motorway <sup>10</sup>	311	1,000,000	8,338	3,862	987,800
Pacific Motorway (M1), Exit 57 (Oxenford) interchange upgrade	309	25,000	18,847	6,153	
Pacific Motorway, Eight Mile Plains - Daisy Hill <sup>1</sup>	311	750,000	81,134	94,250	574,616
Pacific Motorway, Exit 41, upgrade interchange <sup>1</sup>	309	82,137	3,976	10,150	68,011
Pacific Motorway, Exit 45 north off-ramp, upgrade interchange <sup>1</sup>	309	20,000		4,500	15,500
Pacific Motorway, Exit 49, upgrade interchange <sup>1</sup>	309	110,463	824	5,000	104,639
Pacific Motorway, Varsity Lakes to Tugun <sup>1</sup>	309	1,000,000	98,540	145,000	756,460
Peak Downs Highway (Clermont - Nebo), Wuthung Road to Caval Ridge, pavement widening and strengthening <sup>1</sup>	312	35,000	2,222	7,761	25,017
Peninsula Developmental Road (Laura - Coen), Kennedy to Rocky Creek, pave and seal <sup>1</sup>	315	25,879	637	20,293	4,949
People experience	Various			240	Ongoing

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Plant and equipment - Transport and Main Roads	Various			<b>11,354</b>	Ongoing
Plant, equipment and minor works - Gold Coast Waterways Authority	309	7,900	2,555	<b>2,715</b>	2,630
Port of Townsville Limited - Berth 4 cranes and cargo terminal area	318	29,960	22,352	<b>7,608</b>	
Port of Townsville Limited - Channel Capacity upgrade	318	232,000	38,940	<b>52,227</b>	140,833
Port of Townsville Limited - Lucinda Jetty Tourist upgrade	318	1,061		<b>1,061</b>	
Port of Townsville Limited - Plant, equipment and minor works	318			<b>5,358</b>	Ongoing
Port of Townsville Limited - Road network upgrades	318			<b>6,495</b>	Ongoing
Port of Townsville Limited - Wharf facilities upgrades	318			<b>14,179</b>	Ongoing
Rail Network Strategy infrastructure preconstruction and property acquisitions	Various	150,000		<b>2,000</b>	148,000
Redcliffe Road, Anzac Avenue / Gympie Road / Dayboro Road (Petrie roundabout), improve intersection	314	30,000	10,814	<b>4,530</b>	14,656
Rockhampton - Yeppoon Road, Yeppoon Road upgrade <sup>1</sup>	308	80,000		<b>1,000</b>	79,000
Rockhampton Northern Access upgrade <sup>1</sup>	308	158,001	104,411	<b>20,840</b>	32,750
Rockhampton Ring Road, plan, preserve and construct <sup>1</sup>	308	1,065,000	28,752	<b>34,299</b>	1,001,949
Rollingstock Expansion Program	Various	600,000		<b>35,000</b>	565,000
Salisbury Station - park 'n' ride <sup>11</sup>	303	14,500	5,121	<b>1,913</b>	7,466
Smithfield Bypass, construct bypass to a sealed standard	306	164,000	70,502	<b>42,381</b>	51,117
South Bank Station upgrade	305	11,661	2,256	<b>6,317</b>	3,089
Spit Masterplan infrastructure	309	21,512	570	<b>8,865</b>	12,077
Springfield Station - park 'n' ride <sup>11</sup>	310	44,500	2,667	<b>17,568</b>	24,265
Station Upgrades Fairfield to Salisbury	303	57,100	2,807	<b>10,100</b>	44,193
Third Track between Roma Street and Exhibition Station	305	5,500	385	<b>800</b>	4,315

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21
Torbanlea - Pialba Road, various locations, upgrade intersections and floodways <sup>1</sup>	319	30,000	636	<b>1,294</b>	28,070
Townsville - Mount Isa Rail Line	315			<b>12,482</b>	Ongoing
Townsville Northern Access Intersections upgrade <sup>1</sup>	318	99,768	4,287	<b>5,000</b>	90,481
Townsville Ring Road (Stage 5) <sup>1</sup>	318	230,000	6,191	<b>20,000</b>	203,809
Transport corridor acquisition fund	Various			<b>70,158</b>	Ongoing
Varsity Lakes - park 'n' ride <sup>11</sup>	309	5,200		<b>4,600</b>	600
Virginia Station - park 'n' ride <sup>11</sup>	302	2,300	658	<b>890</b>	752
Walkerston Bypass <sup>1</sup>	312	150,000	14,100	<b>12,177</b>	123,723
<b>Total Property, Plant and Equipment</b>				<b>5,894,322</b>	
<b>Capital Grants</b>					
Black Spot Program <sup>2</sup>	Various			<b>20,548</b>	Ongoing
Bridges Renewal Program <sup>2</sup>	Various			<b>16,307</b>	Ongoing
Bus Stop Shelter Program	Various	20,000	7,245	<b>4,991</b>	7,764
Cross River Rail - Third party returnable works	305	162,196	49,658	<b>30,871</b>	81,667
Cycling Grants Program	Various			<b>19,404</b>	Ongoing
Eastern Transitway	303	30,000	3,329	<b>5,171</b>	21,500
Heavy Vehicle Safety and Productivity <sup>2</sup>	Various			<b>4,508</b>	Ongoing
Other capital grants - Transport and Main Roads <sup>8</sup>	Various			<b>151,783</b>	Ongoing
Other passenger transport grants	Various			<b>7,232</b>	Ongoing
Passenger Transport Accessible Infrastructure Program	Various			<b>4,837</b>	Ongoing
Queensland School Bus Upgrade Program	Various			<b>17,149</b>	Ongoing
School Transport Infrastructure Program	Various			<b>8,768</b>	Ongoing
Transport Infrastructure Development Scheme	Various			<b>70,000</b>	Ongoing
Wheelchair Accessible Taxi Sustainability Program	Various	20,890	4,567	<b>5,651</b>	10,672

## Capital Statement 2020-21

TRANSPORT					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Yarrabah Jetty, design and construct	306	11,510	1,512	5,262	4,736
<b>Total Capital Grants</b>				<b>372,482</b>	
<b>TOTAL TRANSPORT</b>				<b>6,266,804</b>	

<sup>1</sup> Jointly funded by the Queensland and Australian Governments.

<sup>2</sup> Funded by the Australian Government.

<sup>3</sup> This jointly funded commitment covers a program of works encompassing the Gateway Motorway (between Bracken Ridge and the Pine River) and the Bruce Highway (between the Gateway Motorway and Dohles Rocks Road interchange, including Dohles Rocks Road north-facing ramps). The program also includes planning for the Gympie Arterial Road (between Strathpine Road and Gateway Motorway) and a new road along the North South Urban Arterial (NSUA) corridor (between Dohles Rocks Road and Anzac Avenue).

<sup>4</sup> The Port of Bundaberg Conveyor Project cost and timing is a point in time estimate to reflect the Project Agreement and is subject to ongoing negotiations with the Australian Government.

<sup>5</sup> Jointly funded by the Queensland and Australian Governments and City of Gold Coast.

<sup>6</sup> Below rail includes track infrastructure.

<sup>7</sup> Above rail includes stations, platforms and rollingstock.

<sup>8</sup> Further detail available in the Queensland Transport and Roads Investment Program. Budget includes Australian Government contributions.

<sup>9</sup> Projects other than European Train Control System, New Generation Rollingstock – Operational Readiness, Central and Other Train Station Upgrades that will grow and enhance the Queensland Rail Network. They are mainly related to infrastructure and civil works.

<sup>10</sup> Jointly funded by the Queensland and Australian Governments, with project details and timing subject to further planning.

<sup>11</sup> Jointly delivered by Queensland Rail and the Department of Transport and Main Roads.

## 3.10 Water

In 2020-21, \$510.2 million is allocated to the water capital program, including \$474 million in capital purchases and \$36.2 million in capital grants.

WATER					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
<b>Property Plant and Equipment</b>					
Awoonga Dam conduit inspection	308	1,227		<b>1,227</b>	
Awoonga Dam emergency muster shelter	308	1,599	137	<b>1,462</b>	
Awoonga Dam Hatchery	308	5,772	2,400	<b>3,372</b>	
Boyne Island Reservoir access and roof replacement	308	600		<b>600</b>	
Burdekin Falls Dam improvement and raising - planning works	318	29,564	17,987	<b>11,578</b>	
Burdekin groundwater management - planning works	318	1,857		<b>1,857</b>	
Chlorine dose equipment upgrade	315	1,176	403	<b>520</b>	252
Coolmunda Dam improvement project - planning works	307	6,383	559	<b>1,701</b>	4,123
Digital enterprise business systems - non-infrastructure - Sunwater	Various	52,451	17,426	<b>14,855</b>	20,170
East End Pipe replacement	308	3,137		<b>177</b>	2,960
Ewen Maddock Dam safety upgrade - Stage 2	316	24,500	5,841	<b>11,250</b>	7,409
Gladstone Area Water Board - Other projects	308	28,788	9,375	<b>10,311</b>	9,102
Gladstone Water Treatment Plant - Filters 1-8 replacement	308	1,584		<b>1,584</b>	
Gladstone Water Treatment Plant - Plant 2 switchboard replacement	308	594		<b>594</b>	



## Capital Statement 2020-21

WATER					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Gold Coast Desalination Plant reverse osmosis membrane replacement	309	16,086		<b>2,841</b>	13,245
Goonyella Pump Station - planning works	319	2,013		<b>2,013</b>	
Information and communication technology capital program - Seqwater	310			<b>3,633</b>	Ongoing
Kirkwood Pump Station	308	5,011	686	<b>4,325</b>	
Lake Macdonald Dam safety upgrade	316	127,278	16,824	<b>24,850</b>	85,604
Lake Moondarra Deep Well Pump Station pumps renewal	315	1,190	19	<b>587</b>	584
Mareeba-Dimbulah Water Supply Scheme efficiency improvement project	315	27,739	11,509	<b>13,324</b>	2,906
Mount Crosby East Bank Water Treatment Plant filtration upgrade	310	34,948	14,897	<b>8,344</b>	11,708
Mount Isa City Council supply - diesel backup	315	1,302	969	<b>300</b>	33
Mount Isa Water Board - Asset renewals	315			<b>611</b>	Ongoing
Mount Isa Water Board - Plant and equipment	315			<b>75</b>	Ongoing
Mount Isa Water Board - Asset enhancements	315			<b>1,038</b>	Ongoing
Mount Crosby East Bank substation and enabling works	310	35,600		<b>4,909</b>	30,691
Mount Crosby Weir Bridge structure upgrade	310	22,660		<b>567</b>	22,093
Non-infrastructure - other capital - Sunwater	Various			<b>4,816</b>	Ongoing
Non-infrastructure capital works - Seqwater	Various			<b>3,629</b>	Ongoing
Non-routine capital works - bulk water - Sunwater	Various			<b>5,522</b>	Ongoing
Non-routine capital works - industrial pipelines - Sunwater	Various			<b>478</b>	Ongoing

## Capital Statement 2020-21

WATER					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	Budget 2020-21 \$'000	Post 2020-21 \$'000
Non-routine capital works - irrigation systems - Sunwater	Various			<b>2,235</b>	Ongoing
Other infrastructure capital works - Seqwater	Various			<b>93,062</b>	Ongoing
Paradise Dam essential works	319	100,000	16,505	<b>77,200</b>	6,295
Paradise Dam improvement project (planning works)	319	30,556	10,461	<b>12,404</b>	7,691
Power reliability Hilton-Lake Julius	315			<b>1,700</b>	Ongoing
Right of use leased assets - Sunwater	Various	12,010		<b>4,257</b>	7,753
Rookwood Weir – capital expenditure <sup>1</sup>	308	332,861	56,661	<b>115,000</b>	161,200
Somerset Dam safety upgrade - planning costs	310	16,283	5,253	<b>11,030</b>	
South Gladstone Pipeline replacement - Stage 3	308	2,138	1,828	<b>310</b>	
South Trees corrosion protection - Stage 6	308	811	73	<b>738</b>	
South West Pipeline	311	95,200	6,534	<b>11,496</b>	77,170
Teemburra Dam improvement project - planning works	312	9,975	1,014	<b>1,605</b>	7,357
<b>Total Property, Plant and Equipment</b>				<b>473,987</b>	
<b>Capital Grants</b>					
Ayr water supply - infrastructure project - Stage 2	318	10,000	3,000	<b>6,000</b>	1,000
Cherbourg town water reservoir replacement	319	4,010		<b>675</b>	3,335
Emu Swamp Dam Project	307	42,000		<b>21,000</b>	21,000
Haughton Pipeline - Stage 2	318	195,000		<b>7,500</b>	187,500
Kickstart Mossman Gorge	315	4,818	4,586	<b>232</b>	
Warwick Recycled Water for Agriculture Project	307	790		<b>790</b>	

## Capital Statement 2020-21

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WATER					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30/06/2020 \$'000	<b>Budget 2020-21 \$'000</b>	Post 2020-21 \$'000
<b>Total Capital Grants</b>				<b>36,197</b>	
<b>TOTAL WATER</b>				<b>510,185</b>	

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<sup>1</sup> This is the capital component of the project, the total project value is \$352.2 million.

# Appendices

## Appendix A: Entities included in capital outlays 2020-21

### Agriculture and Fisheries

- Department of Agriculture and Fisheries
- Queensland Racing Integrity Commission

### Children, Youth Justice and Multicultural Affairs

- Department of Children, Youth Justice and Multicultural Affairs

### Communities, Housing and Digital Economy

- Department of Communities, Housing and Digital Economy
- CITEC
- Library Board of Queensland
- Residential Tenancies Authority
- Queensland Art Gallery
- Queensland Museum
- Queensland Performing Arts Trust
- Queensland Shared Services

### Education

- Department of Education
- Queensland Curriculum and Assessment Authority

### Employment, Small Business and Training

- Department of Employment, Small Business and Training
- TAFE Queensland

### Energy and Public Works

- Department of Energy and Public Works
- Queensland Building and Construction Commission
- CleanCo Queensland Limited
- CS Energy Limited
- Energy Queensland
- Powerlink Queensland
- Stanwell Corporation Limited

Environment and Science

Department of Environment and Science

Justice and Attorney-General

Department of Justice and Attorney-General

Electoral Commission of Queensland

Public Trustee of Queensland

Legal Aid Queensland

Crime and Corruption Commission

Legislative Assembly of Queensland

Public Safety Business Agency

Premier and Cabinet

Department of the Premier and Cabinet

Queensland Corrective Services

Queensland Fire and Emergency Services

Queensland Health

Queensland Health and Hospital and Health Services

Council of the Queensland Institute of Medical Research

Queensland Ambulance Service

Queensland Police Service

Queensland Treasury

Regional Development, Manufacturing and Water

Gladstone Area Water Board

Mount Isa Water Board

Seqwater

Sunwater Limited

Resources

Department of Resources

Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

State Development, Infrastructure, Local Government and Planning

Department of State Development, Infrastructure, Local Government and Planning

Economic Development Queensland

Queensland Reconstruction Authority

South Bank Corporation

Tourism, Innovation and Sport

Department of Tourism, Innovation and Sport

Stadiums Queensland

Transport and Main Roads

Department of Transport and Main Roads

Cross River Rail Delivery Authority

Far North Queensland Ports Corporation

Gladstone Ports Corporation

Gold Coast Waterways Authority

North Queensland Bulk Ports Corporation

Port of Townsville Limited

Queensland Rail Limited

RoadTek

## Appendix B: Key concepts and coverage

### Coverage of the capital statement

Under accrual output budgeting, capital is the stock of assets including property, plant and equipment and intangible assets that any agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. The following definitions are applicable throughout this document:

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **right of use assets** – property, plant and equipment to which government agencies have a right to use through lease or similar arrangements
- **capital grants** – capital grants to other entities and individuals (excluding grants to other government departments and statutory bodies).

### Capital contingency

Consistent with the approach adopted in previous years, a capital contingency reserve has been included. This reserve recognises that while agencies budget to fully use their capital works allocation, circumstances such as project lead-in times, project management constraints, unexpected weather conditions and capacity constraints such as the supply of labour and materials may prevent full usage. On a whole-of-government basis, there is likely to be underspending, resulting in a carry-over of capital allocations.

### Estimated jobs supported by capital works

The \$14.835 billion capital works program in 2020-21 is estimated to directly support more than 46,000 jobs, equating to around 40,200 full-time equivalent jobs. The estimate of jobs supported by the Government's capital works program in 2020-21 is based on Queensland Treasury's Guidelines for estimating the full-time equivalent (FTE) jobs directly supported by the construction component of the capital works program.

The estimate of jobs supported by the capital works program is presented both in terms of FTEs and total jobs. Further, in some cases, jobs estimates quoted for specific projects throughout the Capital Statement and in other Budget papers may reflect other approaches, including proponent's estimates or project specific information, rather than the methodology in the Queensland Treasury Guidelines for estimating jobs supported by capital works.

## Appendix C: Capital purchases by infrastructure class by statistical region 2020-21

Infrastructure Class <sup>1</sup>	Brisbane and Redlands					Sub total
	East	North	South	West	Inner City	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Arts, culture, sport and recreation	4,497	1,778	55,378	4,733	102,434	168,819
Cross-government	6,528	19,444	15,926	5,447	63,345	15,349
Digital	815	765	1,273	655	6,863	10,371
Education and training	54,079	53,044	134,302	65,027	200,429	506,882
Energy	27,679	52,954	55,912	33,122	404,792	574,459
Health	27,741	19,595	88,302	16,732	624,811	777,182
Justice and public safety	13,227	8,603	17,637	6,733	24,127	70,326
Social housing	10,420	9,781	16,808	5,565	27,462	70,035
Transport	57,759	78,833	189,815	74,630	1,660,186	2,061,223
Water	11,906	11,176	18,602	10,328	15,561	67,573
Anticipated contingency reserve and other adjustments <sup>2</sup>	..	..	..	..	..	..
Funds allocated	214,651	255,973	593,955	222,973	3,130,009	4,417,560

Notes

1. Numbers may not add due to rounding and allocations of adjustments.

2. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

Infrastructure Class <sup>1</sup>	Ipswich	Wide Bay	Darling Downs			Gold Coast
			DD Maranoa	Toowoomba	Sub total	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Arts, culture, sport and recreation	1,901	6,844	1,315	718	2,034	24,049
Cross-government	27,372	5,350	11,348	8,673	20,021	16,028
Digital	1,227	1,014	436	537	973	2,154
Education and training	102,304	68,966	23,702	47,231	70,933	204,506
Energy	78,018	310,960	119,843	59,898	179,741	120,729
Health	74,392	61,865	24,349	15,572	39,921	73,268
Justice and public safety	210,343	18,415	6,103	22,336	28,438	25,665
Social housing	15,691	32,098	5,573	12,416	17,989	67,295
Transport	163,562	228,169	116,899	91,492	208,390	394,813
Water	29,772	86,126	2,315	921	3,237	34,088
Anticipated contingency reserve and other adjustments <sup>2</sup>	..	..	..	..	..	..
Funds allocated	704,582	819,807	311,883	259,794	571,677	962,595

Notes

1. Numbers may not add due to rounding and allocations of adjustments.

2. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.



## Capital Statement 2020-21

	Logan – Beautesert	Mackay - Whitsunday	Outback and Far North Queensland			Central Queensland
			Outback	Cairns	Sub total	
Infrastructure Class <sup>1</sup>	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Arts, culture, sport and recreation	5,114	4,826	8,111	86,756	94,866	5,791
Cross-government	5,610	5,875	10,244	15,349	25,593	10,517
Digital	1,183	586	280	860	1,139	768
Education and training	148,301	41,310	20,807	81,736	102,542	53,877
Energy	19,812	76,832	53,411	151,321	204,732	261,191
Health	74,661	19,393	20,489	68,927	89,415	55,677
Justice and public safety	18,503	6,400	18,349	15,822	34,170	56,523
Social housing	32,927	7,491	8,750	39,265	48,015	13,734
Transport	241,639	253,357	277,045	288,448	565,493	414,354
Water	12,619	2,484	17,202	1,476	18,678	129,990
Anticipated contingency reserve and other adjustments <sup>2</sup>	..	..	..	..	..	..
Funds allocated	560,370	418,553	434,685	749,958	1,184,644	1,002,422

Notes

1. Numbers may not add due to rounding and allocations of adjustments.

2. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

	Sunshine Coast and Moreton Bay				Townsville	Totals <sup>1</sup>
	Sunshine Coast	Moreton Bay North	Moreton Bay South	Sub total		
Infrastructure Class <sup>1</sup>	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Arts, culture, sport and recreation	11,011	3,526	2,610	17,147	9,871	341,263
Cross-government	14,126	7,248	5,799	27,172	15,524	269,751
Digital	1,301	868	742	2,911	803	23,130
Education and training	157,961	71,880	67,773	297,613	42,584	1,639,819
Energy	107,048	19,778	12,429	139,255	92,663	2,058,392
Health	72,013	98,423	19,884	190,319	40,573	1,496,666
Justice and public safety	24,339	25,607	7,736	57,682	16,538	543,004
Social housing	17,178	23,800	6,306	47,284	26,352	378,911
Transport	304,398	174,782	111,674	590,854	307,152	5,429,004
Water	35,485	1,490	1,274	38,249	13,753	436,568
Anticipated contingency reserve and other adjustments <sup>2</sup>	..	..	..	..	..	..
Funds allocated	744,861	427,399	236,227	1,408,487	565,811	12,616,508

Notes

1. Numbers may not add due to rounding and allocations of adjustments.

2. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.



