

Capital Statement

Budget Paper No.3

2018–19 Queensland Budget Papers

1. Budget Speech
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Budget Highlights

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Capital Statement
Budget Paper No.3

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State Budget 2018-19

Capital Statement

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1 Approach and highlights

Features

- The Palaszczuk Government is delivering a significant capital works program, including both productivity-enhancing economic infrastructure and essential social infrastructure, to support Queensland's growing population.
- With the State's population having grown to more than five million, the Palaszczuk Government's infrastructure program will generate jobs, drive economic growth, enhance the productive capacity of the State's business and industries, and improve the quality of life enjoyed by Queensland families and communities.
- Over the forward estimates period, the Palaszczuk Government has allocated a total of \$45.769 billion to fund essential infrastructure and capital works to build the State's cities and support the growth of Queensland's regional economies.
- In 2018-19, the Palaszczuk Government will deliver a \$11.583 billion capital program, up from \$10.171 billion allocated for the 2017-18 capital program in last year's Budget.
- To meet the needs of Queensland's growing population, the Government's 2018-19 capital works program includes a \$4.950 billion investment in roads and transport infrastructure.
- Key transport funding in 2018-19 includes: \$147.3 million towards M1 Pacific Motorway upgrades; \$534.3 million towards the Toowoomba Second Range Crossing; \$200 million to duplicate the Bruce Highway from four to six lanes, from Caloundra Road to the Sunshine Motorway; and \$733 million for the Cross River Rail Delivery Authority to continue to progress the planning, procurement and development associated with the \$5.409 billion Cross River Rail project.
- Capital purchases for the health portfolio total \$985.5 million in 2018-19, including \$84.8 million as part of the Enhancing Regional Hospitals program and \$53.3 million as part of the Rural and Regional Infrastructure package.
- The education portfolio will make \$674.3 million of capital purchases in 2018-19, including \$125.2 million for new classrooms and infrastructure in state secondary schools to accommodate the six full cohorts in 2020 and \$94.5 million as part of the \$808 million Building Future Schools Fund.
- The energy and water portfolios will make capital purchases of \$2.178 billion and \$277 million respectively in 2018-19 to deliver cost effective, safe, secure and reliable energy and water supply across the State.
- The Budget also includes significant investments to support the delivery of priority justice and public safety services in Queensland communities in 2018-19, including \$107 million out of a total \$241 million to provide 348 additional cells at Capricornia Correctional Centre and \$55 million in 2018-19 to refurbish, upgrade or replace police facilities across the State.

- Key capital investments in social housing in 2018-19 include \$339.1 million to construct new dwellings and upgrade existing properties and \$103.6 million of capital grants to assist non-government organisations to construct and upgrade social housing dwellings.
- A key element of the Government's capital program is providing grants to local governments to ensure they can deliver the essential infrastructure needed to support communities across Queensland. The Government's 2018-19 capital grants program of \$1.661 billion includes \$147.8 million for Works for Queensland, providing councils with the resources to deliver small priority infrastructure projects throughout the State.
- The Government is providing \$9.5 million of additional disaster resilience spending in 2018-19 (\$38 million over four years), recognising the importance of building the resilience of local communities to ensure they recover more quickly after a disaster and ensure essential services and transport links are maintained.
- The Government has implemented a clear focus on improving the timely delivery of essential infrastructure for Queensland. This has resulted in an improvement in the amount of capital expenditure delivered, with the proportion of budgeted capital purchases actually delivered in 2016-17 being the highest in the past five years. Further improvement is anticipated in 2017-18, with more than 90 per cent of budgeted capital purchases expected to be delivered, compared with the average of 85 per cent for the past five years from 2012-13 to 2016-17.

1.1 Introduction

The arrival of the five millionth Queenslander in May 2018 highlighted the challenges and opportunities that the State faces with a growing population. The 2018-19 capital statement outlines how the Queensland Government will meet these challenges by building new infrastructure, including new schools and hospitals and better transport networks, which will help Queenslanders and local businesses succeed.

In addition to meeting the challenges of a growing population and maintaining world-class essential services, the Government's vision for infrastructure is about generating jobs and building a strong and sustainable modern economy for all Queenslanders. Whether it's sports stadiums, schools or hospitals, infrastructure will support the social and economic activity of future Queenslanders.

Projects such as the Western Roads Upgrade Supplement, Bruce Highway and M1 Pacific Motorway upgrades, and Cross River Rail will provide the vital transport links which will be the catalyst to unlock communities and expand economic activity across the State. Infrastructure assessment by Building Queensland ensures the right infrastructure is being built at the right time and with quantifiable returns. The Government's detailed infrastructure strategy is outlined in the regularly updated State Infrastructure Plan.

The Government's substantial infrastructure investment directly generates significant employment during construction. It is estimated that the \$11.583 billion capital works program in 2018-19 will directly support more than 38,000 jobs, equating to around 33,000 full time equivalent jobs.

In addition to the more immediate construction-related jobs generated through the capital works program, the resulting infrastructure will support and create future jobs, by attracting and encouraging private sector investment, increasing the productivity, efficiency and competitiveness of the State's businesses and industries, and expanding the long-term productive capacity of the economy.

1.2 Capital planning and prioritisation

1.2.1 State Infrastructure Plan

The State Infrastructure Plan (SIP) provides a clear vision for planning, investment and delivery of infrastructure in Queensland. The SIP underpins the Government's commitment to support jobs and the economy, by ensuring the State is investing in the right infrastructure, in the right place and at the right time. The implementation of the SIP is led by the Department of State Development, Manufacturing, Infrastructure and Planning.

The SIP is designed to provide confidence and certainty to industry, local government and the community by confirming the Government's investment program over the next four years.

SIP Part A, released in March 2016, sets out the Government's medium-term agenda. This forms the basis of the regularly updated SIP Part B which details the current investment program. The 2018 SIP Part B update will align with the 2018-19 State Budget and reflect the Government's current capital investment program. The update will continue to give the private sector and all levels of government confidence to invest in the State. The update is a critical tool to align and integrate national, state, regional and local infrastructure planning.

1.2.2 Building Queensland

Building Queensland is a statutory body that provides independent, expert advice on major infrastructure to Queensland Government departments, government-owned corporations and nominated statutory authorities. Established under the *Building Queensland Act 2015*, its core functions are to develop and independently prioritise the State's infrastructure proposals.

Building Queensland leads the development of detailed business cases with an estimated capital cost of delivery over \$100 million and assists with proposals between \$50 million and \$100 million. Building Queensland also develops the Infrastructure Pipeline Report to assist the Government in determining the projects that will best address the State's infrastructure priorities. The Infrastructure Pipeline Report provides transparency of key Government proposals under development.

Detailed business cases completed by Building Queensland include the following projects:

- Beerburrum to Nambour Rail Upgrade
- Bruce Highway: Cairns Southern Access Corridor Stage 3 (Edmonton to Gordonvale)
- Bruce Highway: Cairns Southern Access Corridor Stage 4 (Kate Street to Aumuller Street)
- Bruce Highway: Caboolture/Bribie Island Road to Steve Irwin Way
- Bruce Highway: Maroochy Interchange Upgrade
- Cross River Rail

- European Train Control System
- Five Schools Package
- Lower Fitzroy River Infrastructure Project
- Public Safety Regional Radio Communications
- Arthur Gorrie Correctional Centre
- The Smithfield Transport Corridor Upgrade
- Townsville Eastern Access Rail Corridor

1.2.3 Queensland Transport and Investment Program (QTRIP)

QTRIP is an annually published program of works that outlines the Department of Transport and Main Roads' current and planned investments in road and transport infrastructure over the next four years. It includes roads, railways, active transport, marine infrastructure and public transport solutions. The strategic intent of QTRIP 2018-19 to 2021-22 is shaped by the SIP Part A and the Transport Coordination Plan 2017-2027.

QTRIP is developed in accordance with funding allocations identified by the Queensland and Australian Governments, which align to both governments' policy objectives. QTRIP 2018-19 to 2021-22 four-year total is now \$21.7 billion, an increase of approximately \$700 million compared to QTRIP 2017-18 to 2020-21.

1.3 Innovative funding and financing

1.3.1 State Infrastructure Fund

The \$2.2 billion State Infrastructure Fund (SIF) was established to boost infrastructure investment, increase business confidence and fund priorities in both the SIP and Building Queensland's Infrastructure Pipeline. Components of the SIF include:

- \$200 million for the Priority Economic Works and Productivity Program. Funding has been allocated to the Department of Transport and Main Roads to deliver six high priority transport projects. Located around Queensland, these projects will be progressively delivered through to December 2020.
- \$180 million for the Significant Regional Infrastructure Projects Program, now delivering 25 significant social and economic infrastructure projects or programs in key regional centres across Queensland. All projects are forecast for completion by the end of June 2019.
- \$30 million for the Maturing the Infrastructure Pipeline Program, which comprises \$20 million from the SIF and \$10 million from the 2017-18 State Budget. This program facilitates councils to progress projects through the infrastructure planning pipeline so that required infrastructure can be identified, planned, funded and built sooner. This program has enabled maturity assessments of all 141 'proposals raised through consultation' and will support 92 'future opportunities' identified in the 2016 SIP Part B, which inform both state and local government infrastructure planning and budgetary processes.

Further, during 2017-18, the Department of State Development, Manufacturing, Infrastructure and Planning undertook needs analysis and options assessment for an additional 40 infrastructure projects submitted by 22 local governments. The remainder of

the initial \$20 million SIF allocation and the additional \$10 million now funds a new local government infrastructure grant program. This will support local governments to undertake either strategic planning for infrastructure, or business cases and/or detailed design for infrastructure proposals.

- \$800 million allocated towards the delivery of Cross River Rail and a further \$50 million to establish the Cross River Rail Delivery Authority. These initial allocations for Queensland's number one infrastructure project align with the Government's priorities to attract investment, build infrastructure and foster innovation.
- \$200 million for round one of the Works for Queensland program approved in 2016-17. This stage of the program prioritised regional areas outside South East Queensland which are experiencing higher unemployment rates. The program is delivering jobs through priority maintenance and minor infrastructure works for 65 local governments across Queensland.

The 2017-18 State Budget allocated an additional \$200 million over two years for a second Works for Queensland funding round, which was then supplemented by a further \$200 million during 2017-18. This brings the total program funding over the five-year period from 2016-17 to 2020-21 to \$600 million.

Table 1 shows the programs which are receiving funding through the SIF.

Table 1 State Infrastructure Fund

Program	Total \$ million
Maturing the Infrastructure Pipeline Program (MIPP) ¹	20
Priority Economic Works and Productivity Program ²	200
Significant Regional Infrastructure Projects Program	180
Works for Queensland Round One ³	200
Cross River Rail ⁴	850
Pacific Motorway (Mudgeeraba - Varsity Lakes)	44
Smithfield Bypass	69
Centenary Motorway Upgrade package	48
Tourism infrastructure	50
Woodford	1
Bruce Highway	128.5
M1 Action Plan	55
Building Better Hospitals ⁵	352.6
Unallocated	1.9
State Infrastructure Fund total	2,200

1. A further \$10 million was added to the MIPP as part of the 2017-18 State Budget, but this is not being funded through SIF.

2. \$100 million reallocated to the Bruce Highway and M1 Action Plan projects.

3. A further \$200 million was added to the Works for Queensland program as part of the 2017-18 State Budget, but this is not being funded through SIF.

4. SIF contribution to the \$5.409 billion Cross River Rail project.

5. SIF contribution to the \$679 million Building Better Hospitals commitment.

1.3.2 Market-Led Proposals

Market-Led Proposals (MLPs) were introduced in the 2015-16 Budget as part of the Government's plan to create jobs and stimulate the economy. An MLP is a submission from the private sector seeking a commercial arrangement with Government to provide a service or infrastructure that will meet a community need.

MLPs are intended to provide benefits to Government and the Queensland community. They are preferably “low risk – low cost” to Government and must present a clear case for direct negotiation as an alternative to seeking value for money through a competitive process.

The Government needs to be satisfied that no other proposal addressing the same need – or proposing a similar outcome – is under active consideration by the State and that the proposal is a genuine commercial proposition.

Projects which are wholly, or largely, privately funded and of economic or social significance to Queensland or a region, such as those that support a large number of jobs or will generate significant economic activity beyond the project, are highly regarded.

As a result of the recent machinery-of-government changes, MLPs are now administered by the Department of State Development, Manufacturing, Infrastructure and Planning.

Criteria for success

A proposal must meet the following assessment criteria for initial consideration:

- Satisfy a community need and align with Government’s priorities.
- Demonstrate that the public interest is best served by Government negotiating directly with the proponent, rather than by engaging in a competitive process.
- Deliver a value-for-money outcome to the State, which can be determined in the absence of a competitive market.
- Have a proponent with the financial and technical capacity, capability, and experience to deliver the outcome successfully.

If progressed to detailed proposal, this will be assessed to determine that:

- There is an allocation of costs and risks between the proponent and the Government that is acceptable to the State.
- The proposal is technically, commercially, and practically feasible.

A successful MLP will result in the Government contracting directly with a proponent rather than offering the opportunity to the market through a competitive process.

MLPs - Approved proposals

Two MLPs have reached contractual close and are in delivery phase:

Logan Motorway Enhancement Project

Transurban Queensland (TQ), which operates and maintains the Logan, Gateway and Gateway Extension motorways under a long-term agreement with the State, was the first proponent in Queensland to progress to contract award under the Queensland Government’s MLP framework.

TQ’s \$512 million enhancement to the Logan and Gateway Extension motorways will provide a range of improvements to the motorways and surrounding roads to improve driver safety, reduce travel times, relieve traffic congestion and enhance connectivity with other major road networks.

The project is expected to support around 1,300 jobs during the two-and-a-half-year construction period and generate around \$1 billion (present value) in economic benefits over 30 years.

TQ will fully finance the costs of the works and will predominantly fund the project through moderate toll increases for trucks using the Logan and Gateway motorways. There will also be a new toll facility for motorists if they choose to use new south-facing ramps at Compton Road to access and exit the Gateway Extension Motorway.

The project is expected to be completed in mid-2019.

Brisbane International Cruise Terminal

The Port of Brisbane Pty Ltd (PBPL) is capitalising on its experience, capabilities and location to build and operate a new \$158 million cruise ship terminal on government land across the river from the existing freight port.

The terminal will cater to the new generation of mega cruise ships, which are unable to access existing infrastructure upstream of the Gateway Bridge. This will provide for an expansion of the cruise ship market in Queensland, stimulating the economy and bringing more tourists to the State.

Over its two-and-a-half-year construction period, the project is expected to support an average of 245 jobs a year and, once operational, safeguard up to 1,250 existing cruise industry jobs and support a further 49 jobs a year.

PBPL has programmed a completion date of April 2020.

MLPs - Projects in the detailed proposal stage

A further five proposals have been assessed as meeting the MLP criteria and have progressed to Stage 2: Detailed planning.

1.3.3 Public-private partnerships

The Queensland Government is engaged in a range of public-private partnerships (PPPs) that often involve the private sector constructing an asset, which is then leased to the public sector.

Whilst a PPP transfers construction and maintenance risk to the private sector, given the arrangement has the public sector effectively retaining the risks and rewards of ownership of an asset, the Government's financial statements recognise an acquisition under a finance lease and a corresponding finance lease liability. The liability for the proportion of expenditure related to financing and ongoing costs is treated as a borrowing in the State's balance sheet.

Acquisitions under finance leases and finance lease liabilities are typically recognised once construction has been completed and the lease commences, rather than recognising expenditure and associated borrowings across the construction period as occurs under traditional delivery.

In 2018-19, the value of acquisitions under finance leases is \$864 million. Given the significant value of acquisition under finance leases in 2018-19, it is important that this method of infrastructure delivery is recognised as part of the Capital Statement.

Cross River Rail, the Queensland Government's highest priority infrastructure project, is being delivered through several works packages with a PPP for the Tunnels, Stations and Development Package currently in procurement. This approach optimises risk allocation and provides opportunities for the private sector to provide innovation in relation to the delivery and maintenance of tunnels, stations and over station development to improve outcomes.

1.3.4 Other infrastructure investment facilitated by the State

Building our Regions

Building our Regions is a \$445 million targeted regional infrastructure program for local government projects. The purpose of the program is to provide funding for critical infrastructure in regional areas of the State that meet the specific needs of communities and supports economic development, including generating jobs.

Of this funding, \$150 million was allocated to the Transport Infrastructure Development Scheme (TIDS) to increase the funding delivered through TIDS to regional local governments. These funds are managed by the Department of Transport and Main Roads.

The remaining \$295 million has been allocated to the Department of State Development, Manufacturing, Infrastructure and Planning. Of this, the program has allocated almost \$225 million across 174 projects, with a further \$70 million available under Round 4. Projects that have been shortlisted at the expression of interest stage in Round 4 are expected to be announced mid-2018. Councils will then be invited to submit a detailed application for shortlisted projects.

Works for Queensland

The Works for Queensland program supports local governments outside South East Queensland by funding job-creating maintenance and minor infrastructure projects relating to assets owned or controlled by local governments.

The 2017-18 State Budget allocated an additional \$200 million over two years for a second Works for Queensland funding round, which was then supplemented by a further \$200 million during 2017-18. This brings the total program funding over the five-year period from 2016-17 to 2020-21 to \$600 million.

In 2018-19, \$147.8 million will be delivered from these additional funds.

Disaster Resilience Program

Queensland is prone to natural disasters and, while rebuilding after a disaster is important, increasing resilience of our infrastructure to lessen the impacts of natural disasters means that communities can recover more quickly after a natural disaster strikes. Therefore, a critical element of the Government's infrastructure investment is improving existing infrastructure to improve the resilience of the State's communities.

To help foster this enhanced resilience, \$9.5 million is allocated in 2018-19 to the Disaster Resilience Fund, a State-funded program delivering \$38 million over four years and administered by the Queensland Reconstruction Authority, to support delivery of disaster-mitigation projects and initiatives that build resilience to natural disasters.

1.4 Key projects

This section provides an overview of key Queensland Government infrastructure projects and capital works programs.

1.4.1 Delivery phase

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. Projects are regularly being added to the program's scope of works, delivering greater benefits for Queensland motorists and businesses.

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 Government is delivering several major projects underway on the M1, including the Pacific Motorway/Gateway Motorway Merge project and the Mudgeeraba to Varsity Lakes project, both of which are due for completion in 2020.

In addition, as part of the 2018-19 Budgets, the Queensland and Australian Governments have committed funding for two key projects on the M1 Pacific Motorway: Tugun to Varsity Lakes and Eight Mile Plains to Daisy Hill.

The 10 kilometre section of the M1 Pacific Motorway between Varsity Lakes and Tugun on the Queensland and New South Wales border carries approximately 85,000 vehicles per day, including around 7,500 heavy vehicles. Business case development for the widening of the section from four to six lanes will continue during 2018-19. The indicative total estimated cost for the project of \$1.030 billion is subject to review through business case development.

The section of the M1 Pacific Motorway between Eight Mile Plains to Daisy Hill carries in the order of 150,000 vehicles per day, including approximately 12,000 heavy vehicles. Building Queensland is developing a detailed business case for this stretch of the M1 Pacific Motorway, investigating the widening from six to eight lanes, at a total estimated cost of \$749 million.

Toowoomba Second Range Crossing

The Toowoomba Second Range Crossing (TSRC) project is a \$1.606 billion, 41 kilometre bypass route to the north of Toowoomba, running from the Warrego Highway at Helidon in the east to the Gore Highway at Athol in the west, via Charlton. The project is being jointly funded by the Queensland and Australian Governments on a 20:80 basis.

The project will support up to 1,800 full-time jobs during construction and is expected to improve road and driver safety, reduce travel time across the Range by up to 40 minutes for heavy commercial vehicles and relieve pressure on local roads by redirecting trucks away from Toowoomba's CBD.

In 2015, the Nexus consortium was awarded the contract to deliver the TSRC and will be responsible for its design, construction, financing, operation and maintenance for a period of 25 years following completion, which is expected in 2019. The contract was structured as an availability-based Public Private Partnership, with the State providing upfront funding contributions during the construction stage and ongoing service payments over the 25 year operation and maintenance stage, with the latter dependent on performance.

The TSRC will be a toll road and its use will be mandated for heavy vehicles without a Toowoomba destination.

North Queensland Stadium (NQ Stadium)

The \$250 million NQ Stadium project will deliver an iconic, 25,000-seat stadium in Townsville in time for the 2020 NRL season.

The NQ Stadium is a joint project of the Queensland Government, Australian Government, and Townsville City Council and is supported by both the National Rugby League and the North Queensland Cowboys. The stadium forms part of the Townsville City Deal signed in December 2016.

The NQ Stadium is expected to support up to 750 jobs during the construction phase as well as on-going jobs in hospitality, new tourism opportunities and major events. The stadium will also be a catalyst for urban renewal and regeneration for Townsville's inner city and waterfront.

Construction work has commenced.

Building Better Hospitals

As part of its Building Better Hospitals commitment, the Government will invest \$679 million to redevelop three of South East Queensland's busiest hospitals in Logan, Caboolture and Ipswich, commence planning and business case development for the Wide Bay region and refurbish three Cancer Council Queensland lodges. This investment will help to deliver the critical infrastructure needed to meet the increase in current and future demand for hospitals and other healthcare services in these fast-growing areas.

In rural and regional Queensland, the Government will continue to deliver a range of hospital expansions and upgrades through the Enhancing Regional Hospitals Program, the Advancing Queensland's Health Infrastructure Program, and the Rural and Regional Infrastructure package.

Building Future Schools and Renewing our Schools

The Government has increased the \$500 million Building Future Schools Fund by an additional \$308 million, to cater for enrolment growth in high population growth areas. Through the now \$808 million Building Future Schools Fund, the Government will build seven new secondary schools, a new special school in the Caboolture area and a new primary school at Ripley. The Government will also begin planning for four additional primary schools, two special schools and a new state high school in growth regions across the State.

For existing state high schools, the Government's Renewing Our Schools Program will provide an additional \$235 million over four years to 2021-22 to substantially refurbish 17 state high schools across the State.

Queen's Wharf Brisbane

The Queen's Wharf Brisbane development is a private investment of \$3.5 billion in the urban renewal of the former government precinct, located on the Brisbane River, that was offered to the market by the Queensland Government, to create an iconic world class tourism offering.

The successful proponent, Destination Brisbane Consortium, will deliver five new premium hotels, three residential towers, in excess of 100 food and beverage and retail outlets, around 12 football fields (11 hectares) of enhanced public open space, the adaptive re-use of heritage buildings in the precinct and the construction of a pedestrian bridge to South Bank.

Consistent with the Government's focus on job creation, the project will provide significant economic development opportunities for Queensland by supporting more than 2,000 jobs during construction and 8,000 ongoing jobs.

Demolition of the old government office buildings has been completed with excavation works now underway. The integrated resort is expected to open in 2022.

1.4.2 Procurement and planning phase

The Government is committed to the following projects and is currently undertaking procurement and planning works in order to deliver critical infrastructure for Queenslanders.

Cross River Rail

Cross River Rail is a 10.2 kilometre rail line from Dutton Park to Bowen Hills, with 5.9 kilometres of tunnel under the Brisbane River and CBD. Cross River Rail will see four new high capacity and two upgraded stations developed at Boggo Road, Woolloongabba, Albert Street, Roma Street, Dutton Park and the Exhibition showgrounds.

This second rail river crossing will deliver additional trains more often, ease congestion, improve network reliability and increase accessibility to the Brisbane CBD. The Government recognises the significant potential of this infrastructure to boost jobs and economic growth, and add value to commercial and residential development sites across the region. The Government is committed to maximising the benefits that can be achieved through integrated transport and land use development.

The Cross River Rail project's total cost of delivery is forecast to be \$5.409 billion over the period 2016-17 to 2023-24. The Queensland Government is fully funding the delivery of Cross River Rail and has provided the necessary funding, whilst continuing to call on the Australian Government to provide a contribution that reflects the national importance of this project.

During the 2017-18 financial year, the Cross River Rail project has progressed to the early works and procurement phase, with delivery and procurement overseen by the Cross River Rail Delivery Authority. Contractors have been shortlisted for the two major works packages – the Tunnel, Stations and Development PPP and the Rail, Integration and Systems alliance.

In this Budget, \$733 million is allocated in 2018-19 for the Delivery Authority to continue to progress the planning, procurement and development associated with the Cross River Rail project. The Government has also continued its commitment to fully fund the Cross River Rail project, with the allocation of \$914 million in 2021-22, bringing total funding to \$3.726 billion to the

end of the forward estimates. A further \$1.683 billion will be allocated in future budgets, over the period to 2023-24, to finalise delivery of the project.

European Train Control System (ETCS) – Inner City

Implementation of ETCS through the centre of Brisbane's train network will improve safety and provide capacity to run additional rail services. ETCS – Inner City is critical to facilitate the Cross River Rail project and meet passenger demand while it is being delivered.

The Government has allocated \$634.4 million in its capital works program for delivery of ETCS between Milton and Northgate stations. The procurement of ETCS – Inner City has progressed in 2017-18, with the current Early Contractor Involvement procurement process expected to enable contract award in late 2018.

Rookwood Weir

The Rookwood Weir project presents an opportunity to supplement urban water supplies and enhance agricultural and industrial development in the Fitzroy Basin and Gladstone region. The weir could add 76,000 megalitres of water for agricultural production along the Fitzroy River and augment urban and industrial supply for Gladstone, Rockhampton and Livingstone Shire.

Significant steps have been taken throughout the year toward the construction of Rookwood Weir. During 2017-18, Building Queensland publicly released the detailed business case. The Queensland Government has allocated \$176 million of funding across the next four years and has welcomed the Australian Government's matching commitment. This means the capital costs of \$352 million for the project are fully funded.

The Queensland Government continues to engage with the Australian Government to formalise the details of the arrangement and to agree on an appropriate split of operational costs for the Rookwood Weir so that procurement can commence in 2018. This would allow construction to commence in 2019.

New Performing Arts Venue at the Queensland Performing Arts Centre

The Queensland Government has committed to deliver a new \$150 million state-of-the-art theatre for Brisbane, investing \$125 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 to 1,700 seat theatre at the Playhouse Green site, to be operated by the Queensland Performing Arts Centre (QPAC), which will contribute \$25 million to the new venue.

QPAC, which schedules over 1,000 performances annually to which 1.3 million people attended in 2017, is nearing full capacity with a strong forward program of bookings to 2022 and beyond.

The unique opportunity exists to invest in QPAC's growth to create Queensland's largest performing arts centre, with five outstanding venues that will further bolster Queensland's cultural vibrancy, support our local arts sector and drive cultural tourism.

With QPAC operating the new theatre, it can program across all venues to ensure Queensland companies are supported by the best sized theatre and season duration, while also meeting growing demand for musicals.

A national design competition will be undertaken to deliver an outstanding architectural solution for the new theatre. The addition of this new theatre will see QPAC become Australia's largest

performing arts centre with the potential to welcome an additional 300,000 visitors each year when fully operational from 2022.

Brisbane Live

Brisbane Live proposes the establishment of a world class integrated entertainment and transport precinct at Roma Street, including a 17,000-seat entertainment arena, to be developed in conjunction with the precinct redevelopment for Cross River Rail.

An allocation of \$5 million in 2018-19 will enable the Cross River Rail Delivery Authority to progress the Brisbane Live proposal as part of its precinct planning for Roma Street. Building Queensland will undertake an independent business case assessment of the proposal, with support from the Delivery Authority.

Port of Townsville Channel Capacity Upgrade

The Port of Townsville Limited (POTL) is proposing to widen the existing Platypus Channel and Sea Channel connection to the Port to allow larger vessels safe access, at an estimated cost of \$193 million. The Queensland Government is investing \$75 million into the project and is seeking matching funding from the Australian Government, with POTL funding \$43 million.

As well as widening the channels, associated works include construction of rock walls and revetments to form receiving ponds for the beneficial re-use of dredge material, establishing a quarry to supply marine-grade armour rock required for rock walls and revetments, and installing navigation aids aligned with the new channel configuration. The POTL intends to beneficially re-use capital dredge material consistent with the *Sustainable Ports Development Act 2015*.

North Coast Line - Beerburrum to Nambour Rail Project

The Queensland Government is providing \$160.8 million over four years towards the Beerburrum to Nambour rail duplication project to address the infrastructure and capacity constraints on this section of the North Coast Line. Detailed design will commence in 2018-19, with construction to be delivered in stages based on further negotiations with the Australian Government. The Australian Government has provided an initial \$390 million over five years towards the project.

New Public Transport Ticketing System

The State has provided \$371.1 million for a new public transport ticketing system that will be delivered across public transport over the next four years. 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.

1.5 Highlights by asset class

This section provides highlights by asset class for the 2018-19 capital program. The asset classes are based on the SIP.

1.5.1 Transport

In 2018-19, the total capital program for transport is forecast to be \$4.950 billion including total capital grants of \$239.3 million. This includes the Department of Transport and Main Roads, Queensland Rail, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek, the Gold Coast Waterways Authority and the Cross River Rail Delivery Authority. The Department of Transport and Main Roads will spend \$89.2 million in 2018-19 for the new public transport ticketing system.

Roads

Highlights of the 2018-19 roads capital program include:

- \$147.3 million towards M1 Pacific Motorway upgrades, including:
 - \$70 million to construct additional lanes on the Pacific Motorway between Mudgeeraba and Varsity Lakes, in partnership with the Australian Government, at a total estimated cost of \$197.5 million.
 - \$50 million to upgrade the Pacific Motorway/Gateway Motorway Merge, in partnership with the Australian Government, at a total estimated cost of \$190 million.
 - \$17 million to upgrade approximately nine kilometres of the Pacific Motorway between Eight Mile Plains and Daisy Hill to reduce congestion and travel times, in partnership with the Australian Government, at a total estimated cost of \$749 million.
 - \$5 million for the widening of the section from four to six lanes between Varsity Lakes and Tugun, at a total estimated cost of \$1.030 billion.
- \$200 million to duplicate the Bruce Highway from four to six lanes, Caloundra Road to the Sunshine Motorway, at a total estimated cost of \$812.9 million, in partnership with the Australian Government.
- \$115 million to construct the Mackay Ring Road (Stage 1), at a total estimated cost of \$497.4 million, in partnership with the Australian Government.
- \$45 million to widen the Gateway Motorway North to six lanes, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- \$44.1 million to widen the seal and to apply wide centre line treatment at various locations on the Warrego Highway between Dalby and Miles, at a total cost of \$63.6 million.
- \$40 million to duplicate from two to four lanes on the section of the Bruce Highway (Rockhampton Northern Access) between Rockhampton-Yeppoon Road intersection and Terranova Drive, North of Rockhampton, at a total cost of \$121 million, in partnership with the Australian Government.
- \$534.3 million to continue the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41 kilometres in length, running from the Warrego

Highway at Helidon to the Gore Highway at Athol, via Charlton, at a total cost of \$1.606 billion, in partnership with the Australian Government.

- \$70 million of infrastructure development grants to local governments including Aboriginal and Torres Strait Islander community assistance.
- \$68 million to provide a three kilometre upgrade of the Ipswich Motorway between Granard Road, Rocklea and Oxley Road, Oxley at a total cost of \$400 million, in partnership with the Australian Government.

Rail

The 2018-19 rail capital program totals \$1.807 billion. Highlights of the program include:

- \$733 million to continue to progress the planning, procurement, and development associated with the Cross River Rail project.
- \$472.3 million to continue delivery of 75 new six-car sets and services over a 32-year period for the New Generation Rollingstock to meet growing demand for rail services in South East Queensland, as well as further \$35.3 million to support the delivery of the New Generation Rollingstock into service.
- \$237.4 million for network investment including track infrastructure, civil structures, signalling and other network assets.
- \$88.8 million for rail operations investment including rollingstock overhauls, operational facilities, and other rail operations assets.
- \$43.3 million to upgrade (or improve) station accessibility at various train stations including Strathpine, Boondall, Morayfield, Southbank, Dakabin, Cannon Hill, Buranda, Fairfield, Albion, East Ipswich and Loganlea Stations, at a total estimated cost of \$230.9 million.
- \$35.4 million to implement the European Train Control System – Inner City, at a total estimated cost of \$634.4 million.
- \$21.9 million to upgrade the capacity of the North Coast Rail Line to increase productivity and efficiency of freight transport, at a total estimated cost of \$82.7 million.
- \$19.6 million to improve customer experience, maintain service continuity and build network resilience on the Townsville - Mount Isa Rail Line.
- \$14.7 million to revitalise and modernise Brisbane's Central Station to improve the customer experience and cater for future growth, at a total estimated cost of \$65.9 million.
- \$14.4 million out of the Queensland Government's contribution of \$160.8 million towards the Beerburrum to Nambour rail duplication project to address the infrastructure and capacity constraints on this section of the North Coast Line.

Ports

The 2018-19 ports capital program totals \$181.2 million. Highlights of the program include:

- \$83.5 million towards ongoing development of the Port of Gladstone and additional works at the Port of Bundaberg and the Port of Rockhampton, including \$35.6 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$220.3 million.
- \$75.1 million towards ongoing development at the ports of Townsville and Lucinda, including \$44.3 million of a Queensland Government contribution of \$75 million to continue

preparatory and initial works to widen Townsville's shipping channel to allow larger vessels to access the Port of Townsville, at a total project cost of \$193.5 million.

- \$15 million to continue port planning and development initiatives to meet industry requirements for export facilities at North Queensland ports.
- \$7.5 million towards new and continuing development of ports in Far North Queensland, including \$2 million to continue to develop the Tingira Street Precinct in Cairns, at a total cost of \$17.9 million.

1.5.2 Energy

The 2018-19 energy capital program is \$2.178 billion. The capital program supports the Government's commitment to deliver cost-effective, safe, secure and reliable energy.

Highlights of the energy portfolio's 2018-19 capital program include:

- \$1.461 billion of capital purchases by Energy Queensland Limited as a part of its commitment to providing a safe, secure and highly reliable electricity supply to all Queensland customers that is both cost effective and dependable. This includes \$29 million in 2018-19 to continue work on the multi-stage SunCoast Power Project to increase network capacity and improve reliability on the Sunshine Coast.
- \$232.7 million of capital purchases by Powerlink, Queensland's high voltage electricity transmission entity, predominantly focused on refit or replacement of aged equipment and assets. This includes the \$8.7 million refit in 2018-19 of the Collinsville-Proserpine Transmission Line in North Queensland, to ensure continued reliable supply of electricity.
- \$225.5 million of capital purchases by CS Energy, reflecting its continued commitment to ongoing reliability and efficiency of generation plant at its power station sites. This includes \$104.6 million in 2018-19 to improve the Callide Power Station and \$90.5 million in 2018-19 to improve the Kogan Creek Power Station.
- \$208.6 million of capital purchases by Stanwell Corporation, which primarily relates to replacement, refurbishment and upgrades to plant and equipment at the various Queensland power station sites, such as the planned \$39.9 million major overhaul of the Tarong Power Station in 2018-19.
- Up to \$50 million to support the development of concentrated solar thermal with storage projects to provide clean and baseload power.

1.5.3 Water

The 2018-19 water capital program is \$277 million. The capital program supports the Government's commitment to deliver cost-effective, safe, secure and reliable water supply.

Highlights of the water portfolio's 2018-19 capital program include:

- \$147.2 million of capital purchases by Seqwater to continue a safe, secure and reliable water supply for South East Queensland, as well as providing essential flood mitigation services and managing catchment health.
- \$66 million to commence construction of Rookwood Weir to supplement urban water supplies and enhance agricultural and industrial development in the Fitzroy Basin and

Gladstone region to provide drought contingency supplies, out of a \$352 million total capital spend.

- \$25.6 million of capital purchases by SunWater with a focus on the continuation of a reliable bulk water supply for regional Queensland and ensuring SunWater's dams are enhanced to meet the extreme weather events that the State can experience.
- \$31.8 million of capital purchases by the Gladstone Area Water Board and Mount Isa Water Board to continue effective operations of the water boards' property, plant and equipment.

1.5.4 Health

Total capital purchases in 2018-19 for the health portfolio are \$985.5 million. The 2018-19 capital program includes investment in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, research and scientific services, mental health services, staff accommodation and information and communication technology.

Highlights of the 2018-19 capital program for the health portfolio include:

- \$84.8 million as part of the Enhancing Regional Hospitals Program, to continue upgrades to the Hervey Bay and Gladstone Emergency Departments, repurpose the Caloundra Health Service and redevelop the Roma Hospital.
- \$80 million under the Priority Capital Program to be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity.
- \$53.3 million to continue delivery of projects as part of the Rural and Regional Infrastructure package, including redevelopment of Blackall Hospital, Sarina Hospital, Kingaroy Hospital and Townsville Hospital Clinical Services, construction of a new Cairns Mental Health Unit, Mer (Murray) Island Building and staff accommodation across the State, and delivery of a Maryborough Hospital Emergency Department and Specialist Outpatients Department.
- \$28.7 million as part of the \$679 million Building Better Hospitals program, to redevelop Logan (including a new maternity ward), Caboolture and Ipswich hospitals, commence planning and business case development for the Wide Bay region and refurbish three Cancer Council Queensland lodges.
- \$28.1 million to establish a new Adolescent Extended Treatment Facility at The Prince Charles Hospital, two new Adolescent Step Up Step Down units in Brisbane, and to refurbish two Adolescent Day Program spaces at Logan and the Gold Coast, at a total estimated cost of \$68.2 million.
- \$26.6 million as part of the Advancing Queensland's Health Infrastructure Program, at a total estimated cost of \$230 million. The program facilitates essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of Atherton Hospital Emergency Department and operating theatres and redevelopment of the Thursday Island Hospital.
- \$15.1 million for the Queensland Ambulance Service to invest in vehicles and stretchers including commissioning 85 new and replacement ambulance vehicles and continuing the rollout of power-assisted stretchers.

1.5.5 Education and Training

The education portfolio will make capital purchases of \$674.3 million in 2018-19. This includes the construction and refurbishment of school educational facilities, early childhood education and care services.

Total capital purchases for the training portfolio, including the Department of Employment, Small Business and Training and TAFE Queensland, are \$57.4 million in 2018-19.

Highlights of the education and training capital programs include:

- \$125.2 million as part of the \$250 million for new classrooms and other infrastructure in state secondary schools to accommodate the six full cohorts in 2020.
- \$122.5 million to undertake new stages for recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- \$98.5 million in capital grants to the non-state schooling sector and student hostels.
- \$94.5 million as part of the \$808 million Building Future Schools Fund to deliver world class learning environments for students and address enrolment growth pressures in state schools.
- \$84.2 million to replace and enhance facilities at existing schools.
- \$47 million as part of \$97 million in total funding for the Advancing Clean Energy Schools program to upgrade and install solar and energy efficiency measures in state schools.
- \$30 million out of the up to \$85 million over three years, committed as part of the election commitment for the Advancing Our Training Infrastructure initiative to redevelop, refurbish and expand key high-need TAFE facilities.
- \$17.3 million to renew and grow Queensland's training assets required for delivery of priority skills training that supports workforce and economic development.
- \$15 million as part of \$235 million in total funding for the Renewing Our Schools program to substantially refurbish and upgrade 17 schools across the State.
- \$8 million as part of \$25.6 million in total funding to conduct upgrades and renewal works at 31 state schools.

1.5.6 Digital

The 2018-19 capital program features a range of projects designed to facilitate improvements in the State's digital infrastructure.

Highlights across Government include:

- \$164.2 million to be invested in 2018-19 prioritised information and communication technology categories to ensure continued efficiency of the Queensland Health system. This will include investment in core infrastructure to support digital hospitals, replacement and enhancement of core clinical systems to support frontline health service provision and decision making at the point of care.
- \$22.6 million to help deliver a modern statewide Laboratory Information System, at a total estimated cost of \$60.9 million.

- \$8.9 million to support Queensland Ambulance Service information and communication technology.
- \$8.5 million to acquire new and/or replace state-of-the-art scientific equipment by the Queensland Institute of Medical Research.
- \$8.4 million to expand and upgrade existing audio visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- \$8.3 million to implement an online Blue Card application system.
- \$2 million to design and plan a single TAFE Queensland IT network and Wi-Fi upgrade.

1.5.7 Justice and Public Safety

The 2018-19 Budget provides significant investment in capital purchases to support the delivery of essential justice and public safety services to Queensland communities.

Highlights of the 2018-19 justice and public safety capital program include:

- \$55 million to refurbish, upgrade or replace police facilities across the State.
- \$44.3 million for replacement and new urban and rural fire appliances.
- \$31.8 million to continue to replace rotary-wing aircraft, which deliver aeromedical retrieval and transfer services and perform search and rescue and disaster response operations.
- \$30 million for new and replacement police service vehicles.
- \$29.8 million to replace or upgrade urban and rural fire and emergency and state emergency services facilities across Queensland.
- \$19 million to support the transition of 17 year olds into the Youth Justice system (including for zonal fencing and an additional 12 beds at the Cleveland Youth Detention Centre), at a total estimated cost of \$26 million.
- \$13.9 million to upgrade courthouses at Rockhampton, Beenleigh and Townsville, at a total estimated cost of \$32 million.
- \$10.6 million to continue construction of the Counter-Terrorism and Community Safety Training Centre at Wacol, at a total estimated cost of \$46.7 million.

In addition, \$167.8 million of capital purchases will be provided in 2018-19 primarily for prison infrastructure, perimeter security upgrades, correctional centre enhancements and security management system upgrades. These capital purchases include:

- \$107 million to provide an additional 348 cells at Capricornia Correctional Centre, at a total estimated cost of \$241 million.
- \$20.5 million to continue upgrading perimeter security at a number of correctional centres, at a total estimated cost of \$76.6 million.
- \$3.7 million to redevelop the Borallon Training and Correctional Centre, at a total estimated cost of \$126.9 million.

1.5.8 Arts, Culture and Recreation

Significant investment is provided in 2018-19 for arts, culture and recreation. Highlights of this investment include:

- \$120 million to develop the North Queensland Stadium.
- \$37.3 million under the Get Playing Places and Spaces and Get Playing Plus programs and other various grants to provide for new or upgraded sport and recreation infrastructure and participation projects to support Queensland children and healthy communities.
- \$26.6 million in 2018-19 to support sport and recreation clubs at the grassroots through the delivery of infrastructure projects including the Underwood Sports Park, the University of the Sunshine Coast Stadium and the Zillmere Sports Centre.
- \$15.6 million out of a total estimated cost of \$44 million to complete construction of the Queensland State Netball Centre, in partnership with the Australian Government.
- \$13.5 million to redevelop the Mon Repos Turtle Centre.
- \$9.5 million to meet the Queensland Government's contribution toward the \$35 million refurbishment of the Thomas Dixon Centre and to manage costs and associated works required to maintain and preserve the heritage-listed centre.
- The Government is providing additional funding of \$8 million over two years, held centrally, to the Rockhampton Regional Council for the construction of the new Rockhampton Art Gallery, subject to the confirmation of a \$10 million contribution from the Australian Government.
- \$7.5 million to support ecotourism opportunities and tourism recovery in the Whitsunday Islands National Park.
- \$5.8 million for the Great Keppel Island Recovery Package to deliver major tourism infrastructure improvements such as power and water connections to the mainland.
- \$5 million to build a new \$150 million performing arts venue at the Queensland Performing Arts Centre, benefitting Queensland artists and audiences.
- \$5 million capital grant towards the construction of the Cairns Performing Arts Centre.
- \$4.9 million to address critical infrastructure upgrade works at the Queensland Museum and installation of two further cooling towers within the Central Energy Plant at the Queensland Cultural Centre, South Bank.
- \$4.7 million to enhance critical infrastructure to support ecotourism activities at Glasshouse Mountain National Park, Noosa National Park and D'Aguilar National Park.

1.5.9 Social Housing

Social housing is provided by the Queensland Government and non-government organisations to assist people who are unable to secure and sustain accommodation in the private market. The Government's capital investment in social housing in 2018-19 includes:

- \$339.1 million towards construction of new dwellings and upgrades to existing social housing properties.
- \$103.6 million of capital grants to assist non-government organisations and Aboriginal and Torres Strait Islander communities to construct and upgrade social housing dwellings.

This capital investment includes \$124.2 million for social housing in Aboriginal and Torres Strait Islander communities to deliver social housing dwellings, upgrade existing housing, and support transfer of social housing for home ownership on Indigenous land. Delivery of social housing in Aboriginal and Torres Strait Islander communities may need to be amended in recognition of the end of the National Partnership on Remote Housing funding, pending further negotiations with the Australian Government.

Under the *Queensland Housing Strategy 2017-2027*, the Department of Housing and Public Works delivers a range of programs that support the supply and improvement of social housing dwellings. In particular, the Housing Construction Jobs Program will fund the commencement of up to 599 social housing dwellings in 2018-19.

2 2018-19 Capital program overview

2.1 Introduction

Over the forward estimates period, the Queensland Government has allocated \$45.769 billion to provide essential infrastructure and capital works across the State, contributing to the ongoing transformation of the State's cities and supporting ongoing growth of regional economies.

In 2018-19, the Palaszczuk Government will deliver a \$11.583 billion capital program, up from \$10.171 billion allocated for the 2017-18 capital program in last year's Budget

The capital works program in 2018-19 is estimated to directly support more than 38,000 jobs, equating to around 33,000 full time equivalent jobs.

The 2018-19 capital program is comprised of \$9.922 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases and \$1.661 billion of capital grants expenses.

The 2018-19 Budget also highlights the Government's commitment to deliver critical infrastructure to meet the needs of Queenslanders throughout all regions of the State. The capital program in regional Queensland will be \$5.597 billion in 2018-19, up from \$4.811 billion in 2017-18 in last year's Budget.

Around 65 per cent of the total capital program in 2018-19 will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich).

An important component of the Government's capital program is undertaken through the Public Non-financial Corporations (PNFC) sector (that is, commercial entities of government, including government-owned corporations). Capital purchases by the PNFC sector in 2018-19 will comprise 27.1 per cent of the total capital program, reflecting major investments in port and rail infrastructure, as well as in the energy sector.

The Government has implemented a clear focus on improving the timely delivery of essential infrastructure for Queensland. This has resulted in an improvement in the amount of capital expenditure delivered, with the proportion of budgeted capital purchases actually delivered in 2016-17 being the highest in the past five years. Further improvement is anticipated in 2017-18, with more than 90 per cent of budgeted capital purchases expected to be delivered, compared with the average of 85 per cent for the past five years from 2012-13 to 2016-17.

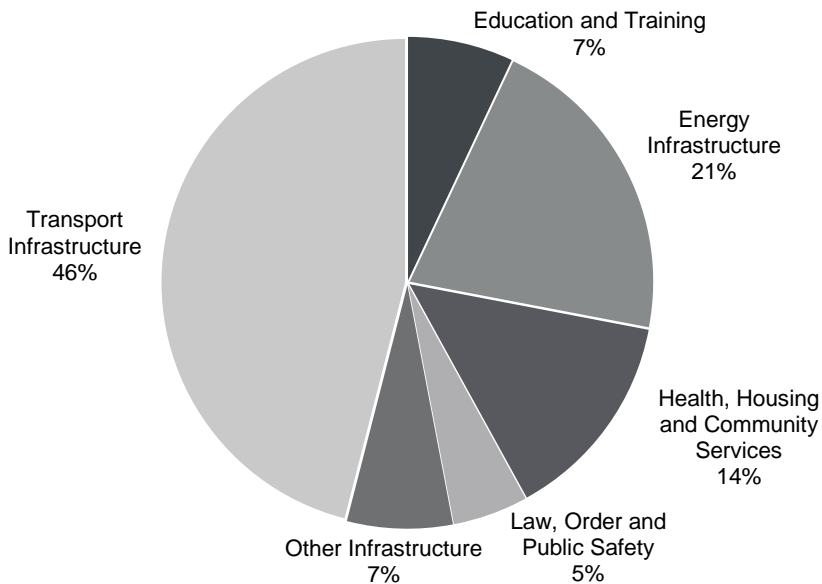
2.2 Capital purchases

The Queensland Government is investing to provide essential infrastructure and capital works to meet the increasing service needs of Queenslanders and promote increased productivity and efficiency for the State's industries.

The 2018-19 capital program is comprised of \$9.922 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases by purpose in 2018-19 are shown in Chart 1. Transport continues to account for the largest share of purchases, followed by energy, health and community services, and education and training.

Chart 1 Capital purchases by purpose 2018-19



Capital Statement 2018-19

Table 2 shows capital purchases by Queensland Government entity, including the 2017-18 year (estimated actual) and the Budget for 2018-19. Transport and Main Roads has the largest proportion of total capital purchases.

Table 2 Capital purchases for 2018-19 by Queensland Government entity ^{1,2}

Entity	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	495	6,473
Agriculture and Fisheries	20,875	23,191
Child Safety, Youth and Women	27,511	49,589
Communities, Disability Services and Seniors	14,247	17,001
Education	626,954	674,301
Electoral Commission of Queensland	3,083	3,381
Employment, Small Business and Training	34,231	57,400
Environment and Science	62,468	102,391
Housing and Public Works	460,008	459,662
Innovation, Tourism Industry Development and the Commonwealth Games	2,180	196
Justice and Attorney-General	98,463	75,728
Legislative Assembly of Queensland	6,798	9,214
Local Government, Racing and Multicultural Affairs	18,855	3,290
Natural Resources, Mines and Energy		
Natural Resources, Mines and Energy	16,009	90,996
Energy Generation	251,236	434,030
Energy Transmission and Distribution	1,566,777	1,693,844
Water Distribution and Supply	217,099	204,658
Premier and Cabinet	3,232	1,047
Public Safety Business Agency ³	240,015	254,082
Queensland Corrective Services	46,994	167,752
Queensland Fire and Emergency Services	6,200	5,750
Queensland Health	798,792	985,479
Queensland Police Service	24,448	20,124
Queensland Treasury		
Queensland Treasury	13,712	6,125
Cross River Rail Delivery Authority	129,204	733,000
State Development, Manufacturing, Infrastructure and Planning	131,849	232,853
Transport and Main Roads		
Transport and Main Roads	3,117,653	3,208,813
Queensland Rail	582,404	587,472
Port Authorities	115,385	181,246
Other Agencies ⁴	24,783	1,596
Other Adjustments ⁵	(97,029)	280,825
Anticipated Contingency Reserve ⁶	(350,000)	(650,000)
Total Capital Purchases	8,214,931	9,921,509

Capital Statement 2018-19

Total Capital Purchases Breakdown	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
Consisting of:		
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 9.9)	7,655,729	9,057,206
New finance leases	559,202	864,303
Total Capital Purchases	8,214,931	9,921,509
Notes		
<ol style="list-style-type: none"> 1. Includes all associated statutory bodies. 2. Numbers may not add due to rounding. 3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management. 4. Includes other Government entities with non-material capital programs. 5. Representing Inter-agency eliminations, movements in capital payable and receivable, funds held centrally and other accounting adjustments to align with Uniform Presentation Framework Statements. 6. 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 2018-19

Table 3 shows capital purchases by Regional Action Plan (RAP) region and statistical area. Around \$4.506 billion of total capital purchases are allocated to regional Queensland (Central Queensland, Darling Downs, Far North Queensland, Mackay – Whitsunday, Outback Queensland, Townsville and Wide Bay) in 2018-19, up from \$3.760 billion in 2017-18 in last year's Budget.

Around 62 per cent of capital purchases in 2018-19 will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich).

Table 3 Capital purchases by RAP region and statistical area for 2018-19 ^{1,2}

Regional Action Plan Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane	2,536,477	301 Brisbane East	158,097
		302 Brisbane North	339,651
		303 Brisbane South	370,569
		304 Brisbane West	186,363
		305 Inner Brisbane	1,481,797
Ipswich ³	925,006	310 Ipswich	925,006
Wide Bay	488,365	319 Wide Bay	488,365
Darling Downs	1,154,155	307 Darling Downs Maranoa	394,937
		317 Toowoomba	759,218
Gold Coast	583,487	309 Gold Coast	583,487
Logan	298,341	311 Logan Beaudesert	298,341
Mackay-Whitsunday	452,750	312 Mackay	452,750
Outback Queensland ⁴	243,000	315 Outback	344,005
Far North Queensland ⁴	512,927	306 Cairns	411,922
Central Queensland	918,233	308 Fitzroy	918,233
Sunshine Coast and Moreton Bay	1,072,539	316 Sunshine Coast	722,842
		313 Moreton Bay North	183,612
		314 Moreton Bay South	166,085
Townsville	736,229	318 Townsville	736,229
Total Capital Purchases			9,921,509
Notes 1. Numbers may not add due to rounding. 2. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends. 3. Capital purchases allocated to the Ipswich region include capital purchases related to the New Generation Rollingstock project, consistent with the approach adopted in previous State budgets. 4. \$101 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.

Capital grants to local governments (LG), non-government organisations (NGOs) and individuals are illustrated in Chart 2 below. Capital grants are expected to be \$1.661 billion in 2018-19, the largest of which are capital grants to local governments for transport.

Chart 2 Capital grants by purpose and recipient

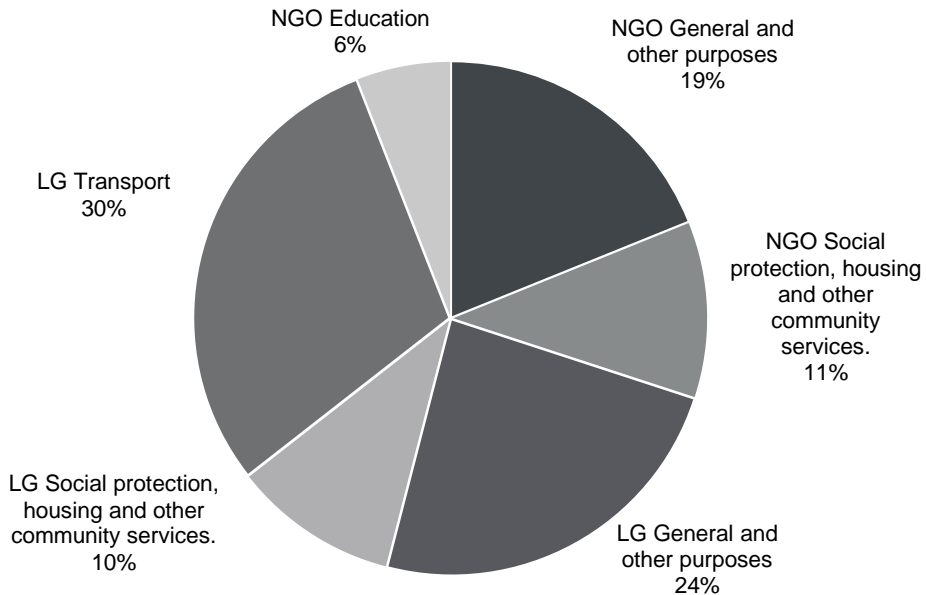


Table 4 shows the planned expenditure on capital grants by Queensland Government entity for 2018-19. State Development, Manufacturing, Infrastructure and Planning has the highest amount of capital grants.

Table 4 Expenditure on capital grants by Queensland Government entity for 2018-19 ^{1,2}

Entity	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	12,653	13,607
Agriculture and Fisheries	3,292	1,679
Child Safety, Youth and Women	400	500
Communities, Disability Services and Seniors	2,754	3,138
Education	92,675	98,501
Environment and Science	9,508	6,965
Housing and Public Works	68,780	182,518
Innovation, Tourism Industry Development and the Commonwealth Games	10,932	34,484
Local Government, Racing and Multicultural Affairs	328,617	316,692
Natural Resources, Mines and Energy	..	50,000
Premier and Cabinet	5,000	1,015
Queensland Fire and Emergency Services	897	897
Queensland Treasury	210,897	139,725
State Development, Manufacturing, Infrastructure and Planning	365,376	487,301
Transport and Main Roads	231,964	239,338
Other Adjustments ³	80,273	84,909
Total Capital Grants	1,424,018	1,661,269
Notes		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes assets transferred, funds held centrally and other technical accounting adjustments.		

Capital Statement 2018-19

Table 5 shows expenditure on capital grants by RAP region and statistical area. Around \$1.091 billion of total capital grants are allocated to regional Queensland (Central Queensland, Darling Downs, Far North Queensland, Mackay – Whitsunday, Outback Queensland, Townsville and Wide Bay) in 2018-19, up from \$1.051 billion in 2017-18 in last year's Budget.

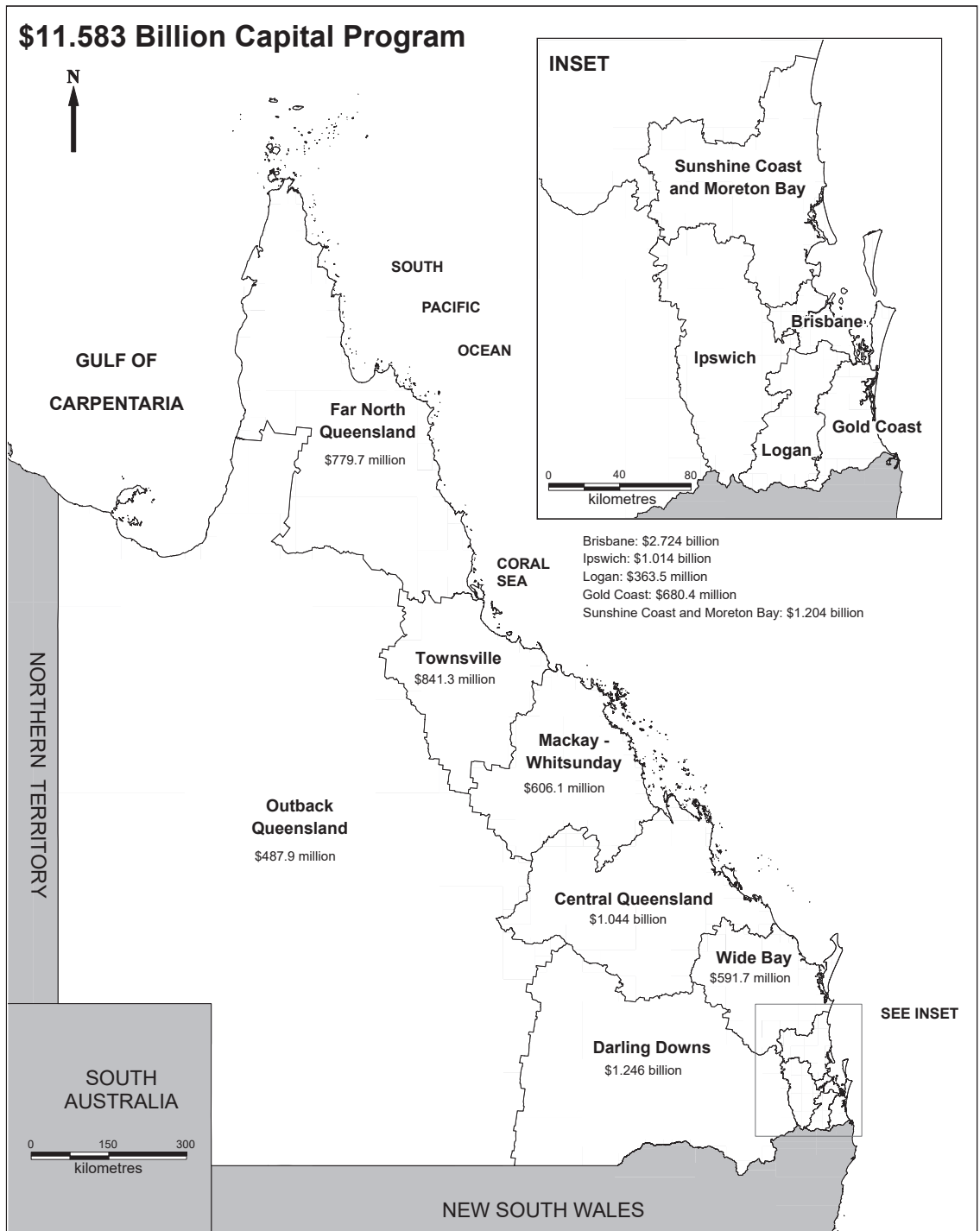
Around 79 per cent of capital grants in 2018-19 will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich).

Table 5 Capital grants by RAP region and statistical area for 2018-19 ^{1,2}

Regional Action Plan Region	Grants \$'000	Statistical Area	Grants \$'000
Brisbane	187,895	301 Brisbane East	33,571
		302 Brisbane North	33,207
		303 Brisbane South	47,270
		304 Brisbane West	25,937
		305 Inner Brisbane	47,910
Ipswich	88,686	310 Ipswich	88,686
Wide Bay	103,344	319 Wide Bay	103,344
Darling Downs	91,480	307 Darling Downs Maranoa	54,202
		317 Toowoomba	37,278
Gold Coast	96,886	309 Gold Coast	96,886
Logan	65,152	311 Logan Beaudesert	65,152
Mackay-Whitsunday	153,395	312 Mackay	153,395
Outback Queensland ³	244,939	315 Outback	365,722
Far North Queensland ³	266,786	306 Cairns	146,003
Central Queensland	125,928	308 Fitzroy	125,928
Sunshine Coast and Moreton Bay	131,707	316 Sunshine Coast	61,820
		313 Moreton Bay North	38,817
		314 Moreton Bay South	31,070
Townsville	105,071	318 Townsville	105,071
Total Capital Grants			1,661,269
Notes			
1. Numbers may not add due to rounding.			
2. The adjustments referred to in Table 4 have been spread across statistical areas proportionate to allocation of Grants.			
3. \$120.8 million of capital grants in the Outback statistical area belongs to the Far North Queensland region.			

Chart 3 shows the distribution of the total 2018-19 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of capital program by Queensland regions



Note: Boundaries are based on ASGS 2011

3 Capital outlays by entity

3.1 ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS

Department of Aboriginal and Torres Strait Islander Partnerships

Total capital purchases for the Department of Aboriginal and Torres Strait Islander Partnerships are estimated to be \$6.5 million in 2018-19. Total capital grants for the department are estimated to be \$13.6 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

- \$6 million to acquire land to support the Cape York Peninsula Tenure Resolution Program, which returns ownership and management of land on Cape York to traditional owners.
- \$473,000 for other property, plant and equipment.

Program Highlights (Capital Grants)

- \$13.6 million to develop infrastructure in remote and discrete Aboriginal and Torres Strait Islander communities, including \$4 million for Splash parks in the Cape York Communities of Pormpuraaw, Napranum and Mapoon, and \$1.2 million for the Kowanyama Men's Shed and Women's Meeting Place.

Aboriginal and Torres Strait Islander Partnerships						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS						
Property, Plant and Equipment						
Cape York Peninsula Tenure Resolution Program land acquisitions	315	6,000		6,000		
Other property, plant and equipment	Various			473	Ongoing	
Total Property, Plant and Equipment				6,473		
Capital Grants						
Indigenous land and infrastructure programs	Various	117,261	103,654	13,607		
Total Capital Grants				13,607		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				6,473		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				13,607		

3.2 AGRICULTURE AND FISHERIES

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries, reporting to the Minister for Agricultural Industry Development and Fisheries are \$22.1 million for 2018-19. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

The department has facilities located throughout rural and regional Queensland. These require continual minor works, mechanical items and plant and equipment upgrades to keep them operating effectively.

Program Highlights (Property, Plant and Equipment)

- \$5.5 million to continue upgrades to the department's research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works Programs.
- \$3 million to upgrade and refurbish existing facilities at Toowoomba, which will enhance service delivery and improve operational efficiencies.
- \$2.5 million to provide new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$1.1 million to continue to replace vessels and marine equipment for fisheries research and regulatory functions.
- \$1 million to commence restoration of the heritage listed Jimna Fire Tower located outside Kilcoy.
- \$406,000 for leasehold fitout replacements to the Ecosciences and Health and Food Sciences precincts.

Program Highlights (Capital Grants)

- \$879,000 to the Royal Society for the Prevention of Cruelty to Animals (RSPCA) Queensland to upgrade facilities in North Queensland.
- \$500,000 to the Queensland Country Women's Association (QCWA) to preserve heritage halls in rural and regional Queensland.
- \$300,000 to the Paws and Claws animal welfare organisation to assist with the purchase of land for relocation of its current shelter facilities.

Queensland Racing Integrity Commission

Capital purchases for the Queensland Racing Integrity Commission, reporting to the Minister for Local Government, Minister for Racing and Minister for Multicultural Affairs are \$2.8 million for 2018-19. The capital program is focused upon laboratory upgrades to support core services provided to the Queensland racing industry.

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19
DEPARTMENT OF AGRICULTURE AND FISHERIES					
Property, Plant and Equipment					
Upgrade and Refurbishment of Existing Facilities at Toowoomba	317	7,350	3,202	2,950	1,198
Computer Equipment	305			4,965	Ongoing
Heavy Plant and Equipment	Various			2,500	Ongoing
Scientific Equipment	Various			2,500	Ongoing
Minor Works	Various			2,000	Ongoing
Vessels and Marine Equipment	Various			1,100	Ongoing
Research Facilities Development	Various			1,000	Ongoing
Jimna Fire Tower Restoration Project	313	1,500		1,000	500
Portfolio Activity Reporting Information System Software	305	600		600	
Software Purchases and Development	305			200	Ongoing
Ecosciences and Health and Food Sciences Precincts Fitout Replacement Program	Various			406	Ongoing
Other Property, Plant and Equipment	Various			1,156	Ongoing
Total Property, Plant and Equipment				20,377	
Capital Grants					
Royal Society for the Prevention of Cruelty to Animals Capital Grant	Various	3,000	2,121	879	
Queensland Country Women's Association Heritage Halls Capital Grant	307	1,000	500	500	
Paws and Claws Capital Grant	306	300		300	
Total Capital Grants				1,679	

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Agriculture and Fisheries						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
QUEENSLAND RACING INTEGRITY COMMISSION						
Property, Plant and Equipment						
Racing Science Centre Laboratory	305	8,717	2,711	2,814	3,192	
Technology Upgrades						
Total Property, Plant and Equipment				2,814		
TOTAL AGRICULTURE AND FISHERIES (PPE)				23,191		
TOTAL AGRICULTURE AND FISHERIES (CG)				1,679		

3.3 CHILD SAFETY, YOUTH AND WOMEN

Department of Child Safety, Youth and Women

Total capital purchases for the Department of Child Safety, Youth and Women are \$49.6 million in 2018-19. Total capital grants for the portfolio are \$500,000. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect.

Program Highlights (Property, Plant and Equipment)

- \$4.1 million to undertake a range of upgrades to Child Safety Service Centres to accommodate an additional 292 child protection staff, commencing from 2017-18.
- \$2 million to continue compliance works and building upgrades to residential care facilities.
- \$19 million of a total of \$26 million to support the transition of 17 year olds into the Youth Justice system, including an allocation of \$13.1 million in 2018-19 for further zonal fencing and an additional 12 beds at the Cleveland Youth Detention Centre.
- \$7.2 million of a total of \$32.8 million to upgrade the security management system at the Brisbane Youth Detention Centre.
- \$5.2 million to conduct ongoing program renewal, maintenance and minor works of Youth Justice facilities.
- \$1.3 million to continue the development of a whole-of-government Our Child information and communication technology system to improve information sharing across agencies with regards to children missing from out-of-home care.
- \$8.1 million to enhance and develop information systems for the following key programs:
 - The Social Investment Program which will support the department's social procurement spend and improve contract management system functionality for future outcome-based investment.
 - The Destination Information Initiative which will deliver smarter, simpler, better management of electronic information and documents.
 - The Child and Family Services Information and Communication Technology Program which is implementing solutions to support Child and Family Reform initiatives.

Program Highlights (Capital Grants)

- \$500,000 for the Daniel Morcombe Foundation to construct a counselling centre at Palmwoods. The centre aims to educate children and young people about safety in a physical and online environment, prevent sexual abuse and support those children and young people who have been victims of crime.

Child Safety, Youth and Women					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19
DEPARTMENT OF CHILD SAFETY, YOUTH AND WOMEN					
Property, Plant and Equipment					
Child and Family Services					
Restoring Child Protection - Child Safety Service Centres	Various	8,248	1,275	4,124	2,849
Residential Care Upgrades	Various			1,990	Ongoing
Sub-total Child and Family Services				6,114	
Youth Justice					
Transition of 17 year olds to the youth justice system	Various	25,986	6,999	18,987	
Brisbane Youth Detention Centre - Security Management System Upgrade	310	32,809	18,953	7,206	6,650
Youth Justice Facilities	Various			5,158	Ongoing
Sub-total Youth Justice				31,351	
Other Property, Plant and Equipment					
Office Accommodation	Various			1,251	Ongoing
Information Technology Infrastructure Replacement	Various			1,375	Ongoing
Missing Child Interagency System (Our Child) Project	Various	2,620	1,271	1,349	
Information Systems Enhancements	Various			8,149	Ongoing
Sub-total Other Property, Plant and Equipment				12,124	
Total Property, Plant and Equipment				49,589	

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Child Safety, Youth and Women					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Capital Grants					
Daniel Morcombe Foundation	316	900	400	500	
Total Capital Grants				500	
				49,589	
				500	

3.4 COMMUNITIES, DISABILITY SERVICES AND SENIORS

Department of Communities, Disability Services and Seniors

Total capital purchases for the Department of Communities, Disability Services and Seniors are \$17 million in 2018-19. Total capital grants for the portfolio are \$3.1 million. These funds provide for integrated community services and strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

Program Highlights (Property, Plant and Equipment)

- \$12.7 million to continue the upgrade and construction program for multipurpose community and neighbourhood centres, including \$1.9 million for building upgrades, rectifications and compliance works, \$3 million for the construction of the Moranbah Youth and Community Centre at a total cost of \$3.2 million, as part of a capital and operating funding agreement with BHP Billiton Mitsubishi Alliance, \$6 million for the construction of centres at Inala and East Murgon, and \$1.7 million to acquire land for new centres at Bowen and Wilsonton and for the design development of the Kallangur and Yarrabilba/Jimboomba centres and the Thursday Island Community Hub.
- \$3.3 million to continue infrastructure upgrades, rectification works and construction of purpose-built accommodation as part of a targeted response for people with an intellectual or cognitive disability who exhibit extremely challenging behaviours.

Program Highlights (Capital Grants)

- \$1.7 million for the Elderly Parent Carer Innovation Initiative which is aimed at assisting elderly parent carers to secure accommodation for their adult son or daughter with a disability when they can no longer care for them. This program has invested in projects to create new living arrangements that include use of accessible housing designs and assistive technologies to enable adults with disabilities to live a rich and valued life in their communities.
- \$1.3 million to purchase and modify properties for people with high and complex needs providing safe and sustainable long term accommodation in Cairns and Brisbane.

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Communities, Disability Services and Seniors					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF COMMUNITIES, DISABILITY SERVICES AND SENIORS					
Property, Plant and Equipment					
Community Services					
Neighbourhood and Community Centre Upgrades					
General Property Upgrades	Various			500	Ongoing
Mackay Neighbourhood Centre Upgrade	312	1,200	1,180	20	
Nambour Neighbourhood Centre Upgrade	316	750		280	470
New Farm Neighbourhood Centre Upgrade	305	1,050	200	850	
Lockyer Neighbourhood Centre Upgrade	317	250		250	
Neighbourhood and Community Centre Land Acquisition and Construction					
Moranbah Youth and Community Centre	312	3,200	180	3,020	
Inala Community Centre Replacement	310	3,500	375	3,125	
East Murgon Neighbourhood Centre Replacement	319	3,100	220	2,880	
Bowen Neighbourhood Centre	312	2,600		640	1,960
Yarrabilba/Jimboomba Neighbourhood Centre	311	3,600		100	3,500
Wilsonton Neighbourhood Centre	307	600		600	
Kallangur Area Neighbourhood Centre	314	4,100	600	130	3,370
Thursday Island Community Hub	315	4,600	535	265	3,800
Sub-total Community Services				12,660	
Disability Services					
Bracken Ridge Redevelopment	302	2,757	900	1,857	
General Property Upgrades	Various			1,480	Ongoing
Sub-total Disability Services				3,337	
Other Property, Plant and Equipment					
Office Accommodation	Various			1,004	Ongoing
Sub-total Other Property, Plant and Equipment				1,004	
Total Property, Plant and Equipment				17,001	

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Communities, Disability Services and Seniors					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Capital Grants					
Community Services					
Atherton Community Centre	306	250	137	113	
Sub-total Community Services				113	
Disability Services					
Elderly Parent Carer Innovation Initiative					
Brisbane West	304	751	300	451	
Brisbane East	301	843	422	421	
Darling Downs - Maranoa	307	438	394	44	
Sunshine Coast	316	1,000	200	800	
Supported Accommodation					
Cairns	306	800	80	720	
Brisbane North	302	736	147	589	
Sub-total Disability Services				3,025	
Total Capital Grants				3,138	
TOTAL COMMUNITIES, DISABILITY SERVICES AND SENIORS (PPE)				17,001	
TOTAL COMMUNITIES, DISABILITY SERVICES AND SENIORS (CG)				3,138	

3.5 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are \$674.3 million in 2018-19. Total capital grants for the portfolio are \$98.5 million in 2018-19.

The Education portfolio was impacted by machinery-of-government changes, effective from December 2017. These include the transfer of the training and skills function to the new Department of Employment, Small Business and Training and receipt of the Office of Industrial Relations from Queensland Treasury.

Department of Education

The 2018-19 capital purchases of \$668.4 million includes the capital works program of \$616 million for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets government priorities through consideration of population growth and shifts, changes in educational needs and addressing high-priority needs for student and staff health and safety.

Program Highlights (Property, Plant and Equipment)

- \$125.2 million in capital expenditure as part of the \$250 million for new classrooms and other infrastructure in state secondary schools to accommodate the six full cohorts in 2020.
- \$122.5 million in capital expenditure to undertake new stages for recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- \$94.5 million in capital expenditure as part of the \$808 million Building Future Schools Fund to deliver world class learning environments for students and address enrolment growth pressures in state schools.
- \$84.2 million in capital expenditure to replace and enhance facilities at existing schools.
- \$47 million as part of \$97 million in total funding for the Advancing Clean Energy Schools program to upgrade and install solar and energy efficiency measures in state schools.
- \$15 million as part of \$235 million in total funding under the Renewing Our Schools program to substantially refurbish and upgrade 17 high schools across the State.
- \$8 million in capital expenditure as part of \$25.6 million in total funding to deliver renewal works at 31 state schools.

- \$4.5 million to continue refurbishment and enhancement of existing early childhood education and care facilities.

Program Highlights (Capital Grants)

- \$98.5 million is provided in 2018-19 to the non-state schooling sector and student hostels.

Queensland Curriculum and Assessment Authority

The 2018-19 capital purchases of \$5.9 million includes the redevelopment of the Queensland Curriculum and Assessment Authority's (QCAA) information and communication technology systems to support the transition process and fundamental elements of the new senior assessment system. The new, centralised web-based solution will use contemporary technologies to deliver essential business functionality for QCAA and schools that includes:

- access to syllabus documents, along with supporting resources and assessment,
- support for new school-based assessment processes implemented across the state,
- management of external assessment processes (including test development, special provisions for students, and marker management and assessment administration),
- management of schools, student enrolments, subject enrolments, student results, vocational education and training registration and results, calculation of subject results and certification processes,
- school access to student performance datasets, and
- student access to curriculum, assessment and results information.

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF EDUCATION					
Property, Plant and Equipment					
Capital Works Program					
Education Capital Works Program					
New Secondary School in Fortitude Valley - Stage 1	305	73,371	4,662	41,931	26,778
New Secondary School in Calliope - Stage 1	308	22,860	360	13,500	9,000
New Secondary School in Coomera / Pimpama	309	45,000		9,450	35,550
New Secondary School in North Lakes / Mango Hill	314	45,000		9,450	35,550
New Secondary School in Ripley Valley - Providence	310	45,000		9,450	35,550
New Secondary School in Yarrabilba	311	45,000		9,450	35,550
New Primary School in Ripley Valley - Providence	310	31,500		5,778	25,722
New Special School in Caboolture	313	20,700		3,600	17,100
Albany Creek State High School - Additional classrooms	314	3,788	52	1,121	2,615
Alexandra Hills State High School - Additional classrooms	301	3,788	52	1,121	2,615
Augusta State School - Additional classrooms	310	4,230		1,080	3,150
Bardon State School - School pick-up area	305	804		402	402
Baringa State Primary School - New school	316	29,361	22,040	3,817	3,504
Beenleigh Special School - Additional classrooms	311	3,600		900	2,700
Beenleigh State High School - Additional classrooms	311	7,284	161	7,123	
Branyan Road State School - Additional classrooms	319	2,250	450	1,800	
Bray Park State High School - Multi-purpose hall	314	2,734	1,803	931	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Bremer State High School - Additional classrooms	310	7,373	173	7,200	
Bribie Island State High School - Additional classrooms	313	9,232	52	1,669	7,511
Brightwater State School - Additional classrooms	316	6,030	270	1,350	4,410
Brisbane State High School - Additional classrooms	305	2,662	52	2,610	
Broadbeach State School - Additional classrooms	309	7,200	180	1,620	5,400
Bulimba State School - Repair pool facilities	305	402		402	
Caboolture State High School - Additional classrooms	313	8,872	52	1,604	7,216
Cairns State High School - Refurbish classrooms	306	1,800		900	900
Caravonica State School - Multi-purpose hall	306	3,619	3,120	499	
Cavendish Road State High School - Additional classrooms	303	7,612	52	1,377	6,183
Cavendish Road State High School - Multi-purpose hall	303	4,992	1,585	3,407	
Centenary Heights State High School - New Performing Arts Centre and classroom refurbishments	317	9,224	314	8,910	
Centenary State High School - Additional classrooms	304	7,612	52	1,377	6,183
Chancellor State College - Additional classrooms (secondary)	316	10,872	840	10,032	
Chancellor State College - Additional classrooms (primary)	316	4,315	324	3,991	
Chinchilla State High School - Multi-purpose hall	307	3,619	3,287	332	
Cleveland District State High School - Additional classrooms	301	13,185	63	2,381	10,741
Cleveland District State High School - Multi-purpose hall	301	4,825	4,520	305	

Capital Statement 2018-19

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Coolum State High School - Additional classrooms	316	5,092	52	1,350	3,690
Currimundi Special School - Additional classrooms	316	9,540	8,061	1,479	
Dalby State School - Additional classrooms and administration block	307	3,600	777	2,823	
Eagle Junction State School - Upgrade pool facilities	305	664	73	591	
Eagleby South State School - Additional classrooms	311	3,600		900	2,700
Eimeo Road State School - Additional classrooms	312	6,435	6,159	276	
Eimeo Road State School - Air-conditioning replacement	312	1,313	38	1,275	
Ferny Grove State High School - Additional classrooms	304	12,202	52	1,620	10,530
Flagstone State Community College - Additional classrooms	311	3,558	1,286	2,272	
Forest Lake State High School - Additional classrooms	310	4,552	52	826	3,674
Glenala State High School - Additional classrooms	310	3,788	52	689	3,047
Gooburrum State School - Additional classrooms	319	2,700	540	2,160	
Goodna State School - Additional classrooms	310	4,875	2,005	2,870	
Gordonvale State High School - Indoor sports facility	306	3,620	2,839	781	
Griffin State School - Additional classrooms	314	9,450	90	1,710	7,650
Harristown State High School - Additional classrooms	317	11,960	891	11,069	
Heatley Secondary College - Air-conditioning replacement	318	2,850	900	1,950	
Helensvale State High School - Additional classrooms	309	10,055	2,792	7,263	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Highfields State Secondary College - Additional classrooms	317	7,937	2,357	5,580	
Home Hill State School - Air-conditioning replacement	318	1,013	38	975	
Indooroopilly State High School - Additional classrooms	304	15,262	52	2,754	12,456
Indooroopilly State School - Additional classrooms	304	7,650	180	1,800	5,670
Ipswich State High School - Performing arts centre	310	7,618	670	6,948	
James Nash State High School - Additional classrooms	319	4,552	52	826	3,674
Kawana Waters State College - Additional classrooms	316	3,022	52	891	2,079
Kedron State High School - Additional classrooms	305	4,552	52	826	3,674
Kedron State School - Additional classrooms	302	5,400	333	2,790	2,277
Kelvin Grove State College - Additional classrooms	305	2,662	52	2,610	
Kelvin Grove State College - Indoor sports facility	305	4,825	280	3,409	1,136
Kelvin Grove State College - Queensland Ballet facility	305	9,000	360	2,340	6,300
Kepnock State High School - Multi-purpose hall	319	3,619	1,788	1,831	
Kingaroy State High School - Multi-purpose hall	319	3,619	3,355	264	
Kirwan State High School - Multi-purpose hall	318	5,469	3,811	1,658	
Laidley State High School - Additional classrooms	310	8,782	52	1,588	7,142
Lowood State High School - Additional classrooms	310	2,258	52	662	1,544
MacGregor State High School - Manual arts facility	303	3,965	2,759	1,206	
MacGregor State School - School pick-up area	303	522	64	458	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Mackay Northern Beaches State High School - Performing arts centre	312	8,808	1,414	7,394	
Mackenzie State Special School - Additional classrooms	303	3,600		900	2,700
Mango Hill State School - Additional classrooms	314	2,700		2,700	
Mansfield State High School - Additional classrooms (Building 1)	303	6,500	974	5,526	
Mansfield State High School - Additional classrooms (Building 2)	303	8,578	262	1,800	6,516
Mansfield State High School - Multi-purpose hall	303	4,826	3,962	864	
Mansfield State School - Hall extension	303	708		306	402
Mareeba State School - Additional classrooms	306	4,625	3,885	740	
Maroochydore State High School - Additional classrooms	316	3,562	52	1,350	2,160
Marsden State High School - Additional classrooms	311	2,250		450	1,800
Meridan State College - Additional classrooms	316	4,012	52	729	3,231
Milton State School - Additional classrooms	305	7,239		1,713	5,526
Mitchelton Special School - Additional classrooms	304	5,490		450	5,040
Moranbah State High School - Multi-purpose hall	312	4,021	80	1,206	2,735
Mount Gravatt State High School - Additional classrooms	303	2,258	52	662	1,544
Mount Ommaney Special School - Additional classrooms	304	2,700	450	2,250	
Mountain Creek State High School - Additional classrooms	316	17,653	733	16,920	
Murrumba State Secondary College - Additional classrooms	314	11,700		900	10,800

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Nambour Special School - Additional classrooms	316	5,480	4,753	727	
Nerang State High School - Upgrade classrooms and oval	309	402		402	
North Lakes State College - Additional classrooms	314	11,072	5,260	5,812	
North Rockhampton State High School - Refurbish classrooms	308	2,010		804	1,206
North Shore State School - New school	318	41,831	27,608	6,295	7,928
Northern Beaches State High School - Additional classrooms	318	6,082	52	1,102	4,928
Ormeau State School - Additional classrooms	309	4,950		1,350	3,600
Ormeau Woods State High School - Additional classrooms	309	7,808	1,284	6,524	
Pacific Pines State High School - Additional classrooms	309	7,162	52	1,296	5,814
Pacific Pines State School - Upgrade resource centre	309	724		402	322
Palm Beach-Currumbin State High School - Additional classrooms	309	8,288	52	1,499	6,737
Park Ridge State High School - Additional classrooms	311	6,019	141	1,102	4,776
Picnic Creek State School - New school	309	31,042	24,512	3,258	3,272
Pimlico State High School - Additional classrooms	318	3,022	52	891	2,079
Pimpama State Primary College - Additional classrooms	309	5,220		1,350	3,870
Pimpama State School - Additional classrooms	309	4,950	450	4,500	
Pimpama State School - Multi-purpose hall	309	5,309	3,354	1,955	
Pimpama State Secondary College - Additional classrooms and performing arts centre	309	16,524	7,372	9,152	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Planning for Inner City South High School	305	2,700	540	2,160	
Proserpine State High School - Additional classrooms	312	5,813	52	1,121	4,640
Queensland Academy for Science, Mathematics and Technology - Additional classrooms	305	2,700	450	2,250	
Richlands East State School - Additional classrooms	310	3,285	906	2,379	
Rosedale State High School - Additional classrooms	303	3,519	112	648	2,759
Southport State High School - Additional classrooms	309	8,905	131	1,620	7,154
Springfield Central State High School - Multi-purpose hall	310	7,234	3,527	3,707	
Stretton State College - Additional classrooms (secondary)	303	7,153	65	1,296	5,792
Stretton State College - Additional classrooms (primary)	303	13,950	90	3,600	10,260
Sunnybank Hills State School - Additional classrooms	303	9,450	90	1,890	7,470
Sunnybank Special School - Additional classrooms	303	4,937	2,661	2,276	
Sunshine Beach State High School - Additional classrooms	316	5,318	52	1,580	3,686
Tamborine Mountain State High School - Additional classrooms	309	12,202	52	2,203	9,947
The Gap State High School - Additional classrooms	304	8,072	916	7,156	
The Willows State School - Shade structures	318	322		322	
Toolooa State High School - Additional classrooms	308	3,788	52	1,121	2,615
Toowong State School - Hall extension	305	442		442	
Trinity Bay State High School - Additional classrooms	306	6,847	52	1,239	5,556

Capital Statement 2018-19

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Trinity Bay State High School - Multi-purpose hall	306	4,415	3,332	1,083	
Varsity College - Additional classrooms	309	1,762	52	1,710	
Wavell State High School - Performing arts centre	302	5,559	4,907	652	
West End State School - Additional classrooms	305	4,501	203	4,298	
Windaroo Valley State High School - Additional classrooms	311	3,788	52	1,121	2,615
Windsor State School - Site works	305	643	52	591	
Wulguru State School - Security fencing	318	402		402	
Wynnum State High School - Additional classrooms	301	3,030	105	2,925	
Yarrabilba State School - New school	311	37,556	24,787	6,031	6,738
Yeppoon State High School - Additional classrooms	308	3,788	52	1,121	2,615
Long Jump Track	Various	1,287		1,287	
Advancing Clean Energy Schools	Various	97,000	2,000	47,000	48,000
School Infrastructure Enhancement capital contribution	Various			24,000	Ongoing
Public Private Partnerships	Various			34,467	Ongoing
Renewing Our Schools	Various	235,000		15,000	220,000
Land Acquisition	Various			31,170	Ongoing
School Subsidy Scheme	Various			6,300	Ongoing
General and Minor Works	Various			47,875	Ongoing
Sub-total Education Capital Works Program				611,514	
Early Childhood Education and Care Capital Works Program					
Tara Shire State College - Early Years Service	307	3,838	201	3,637	
Yarrabilba State School - Integrated Child Services Community Hub	311	3,600	3,000	600	

Capital Statement 2018-19

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19
General and Minor Works (Early Childhood Education and Care)	Various			213	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<u>4,450</u>	
Sub-total Capital Works Program				<u>615,964</u>	
Plant and Equipment					
Education Plant and Equipment	Various			50,778	Ongoing
Office of Industrial Relations Plant and Equipment	Various			1,646	Ongoing
Sub-total Plant and Equipment				<u>52,424</u>	
Total Property, Plant and Equipment				<u>668,388</u>	
Capital Grants					
Capital Grants	Various			98,501	Ongoing
Total Capital Grants				<u>98,501</u>	
QUEENSLAND CURRICULUM AND ASSESSMENT AUTHORITY					
Property, Plant and Equipment					
Enrolment and Assessment of Senior Learners System	305	3,699	2,998	701	
Contact Management System	305	1,832	1,625	207	
Endorsed Assessment System	305	1,097	542	444	111
Assessor, Invigilator and Marker Management System	305	1,104	183	568	353
VET Portal	305	1,344	1,175	156	13
Syllabus Online	305	1,505	656	849	
Confirmation Online System	305	1,654	304	675	675
External Assessment System	305	568		568	
Online Learning - Professional Development and Accreditation	305	1,069	284	460	325
QCAA Portal	305	3,030	236	800	1,994
Other Plant and Equipment	305			485	Ongoing
Total Property, Plant and Equipment				<u>5,913</u>	
TOTAL EDUCATION (PPE)				<u>674,301</u>	
TOTAL EDUCATION (CG)				<u>98,501</u>	

3.6 ELECTORAL COMMISSION OF QUEENSLAND

Electoral Commission of Queensland

\$3.3 million of \$6.3 million to replace the Commission's Strategic Elections Management System has been allocated in 2018-19. A further \$79,000 has been allocated to replace plant and equipment.

Electoral Commission of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	305			79	Ongoing
Strategic Election Management System (SEMS) Replacement Project	305	6,306	3,004	3,302	
Total Property, Plant and Equipment				3,381	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)				3,381	

3.7 EMPLOYMENT, SMALL BUSINESS AND TRAINING

Total capital purchases for the Employment, Small Business and Training portfolio, including TAFE Queensland, are \$57.4 million in 2018-19.

Department of Employment, Small Business and Training

The 2018-19 capital purchases for the Department of Employment, Small Business and Training of \$47.5 million includes \$30 million as part of the Advancing Our Training Infrastructure initiative to deliver up to \$85 million across several training sites as part of the long-term plan to revitalise the State's infrastructure portfolio. A further \$17.3 million is allocated to advance needed capital works for State-owned training assets.

Program Highlights (Property, Plant and Equipment)

- \$30 million out of the up to \$85 million over three years committed as part of the election commitment for the Advancing Our Training Infrastructure initiative to redevelop, refurbish and expand key high-need TAFE facilities.
- \$17.3 million to renew and grow Queensland's training assets to enable delivery of priority skills training that supports workforce and economic development.

Employment, Small Business and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF EMPLOYMENT, SMALL BUSINESS AND TRAINING					
Property, Plant and Equipment					
Advancing our Training Infrastructure - Pimlico	318	26,000		26,000	
Advancing our Training Infrastructure - Toowoomba	317	4,000		4,000	
Training Assets - Property Management Program	Various			1,500	Ongoing
Training Assets - Emergent Replacement	Various			1,000	Ongoing
Training Assets - Asset Replacement Program	Various			5,500	Ongoing
Training Assets - Renewal and Reinvigoration	Various			9,250	Ongoing
Plant and Equipment	305	250		250	
Total Property, Plant and Equipment				47,500	

Capital Statement 2018-19

Employment, Small Business and Training						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19	\$'000
TAFE QUEENSLAND						
Property, Plant and Equipment						
Plant and Equipment	Various			5,500	Ongoing	
Minor Capital Projects and Acquisitions	Various			400	Ongoing	
Product Development	Various			2,000	Ongoing	
One Network and Wi-Fi Upgrade	Various			2,000	Ongoing	
Total Property, Plant and Equipment				9,900		
TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)				57,400		

3.8 ENVIRONMENT AND SCIENCE

In 2018-19 the capital program amounts to \$109.4 million for the Environment and Science portfolio including its statutory bodies and shared service provider.

Department of Environment and Science

The capital program for the Department of Environment and Science for 2018-19 is \$102 million, including \$95 million for capital purchases and \$7 million for capital grants. The capital purchases reflect the department's contribution to protecting and sustainably managing Queensland's environment and natural, cultural and heritage value, as well as promoting the development of, and engagement with science, heritage and the arts. A further \$4 million in contingent capital grants is planned.

Program Highlights (Property, Plant and Equipment)

- \$13.5 million towards the redevelopment of the Mon Repos Turtle Centre.
- \$7.5 million to support ecotourism opportunities and tourism recovery in the Whitsunday Islands National Park.
- \$6.7 million for priority infrastructure projects across State owned arts and cultural facilities, delivered through the Arts Infrastructure Investment Fund.
- \$5.3 million towards the replacement of a major vessel to support the Great Barrier Reef Joint Field Management Program - Intergovernmental Commitment.
- \$5 million to build a new performing arts venue at the Queensland Performing Arts Centre, benefitting Queensland artists and audiences.
- \$4.9 million for the development of systems to enhance environmental regulatory capability and improve engagement with the community.
- \$4.9 million to address critical infrastructure upgrades works at the Queensland Museum and installation of two further cooling towers within the Central Energy Plant at the Queensland Cultural Centre, South Bank.
- \$4.7 million to enhance critical infrastructure to support ecotourism activities at Glasshouse Mountain National Park, Noosa National Park and D'Aguiar National Park.
- \$4.2 million to renew and replace large critical infrastructure items across the Queensland Cultural Centre.
- \$2.5 million for visitor access and park management facilities and equipment on North Stradbroke Island (Minjerribah), jointly managed with the Quandamooka Yoolooburrabee Aboriginal Corporation.

Program Highlights (Capital Grants)

- \$5 million towards the construction of the Cairns Performing Arts Centre.
- \$4 million as part of \$10 million in total State funding to the Rockhampton Regional Council to construct the new Rockhampton Art Gallery is held centrally subject to the confirmation of a \$10 million contribution from the Australian Government.
- \$1 million towards the infrastructure upgrade of facilities at Woodfordia, the site of the Woodford Folk Festival.
- \$600,000 provided to upgrade Queensland Museum's South Bank storage area.
- \$300,000 towards renewing and upgrading the Bille Brown Studio, home of the Queensland Theatre Company.
- \$65,000 towards addressing high priority capital projects at the Queensland Maritime Museum.

Library Board of Queensland

The Library Board of Queensland will invest \$2.1 million in purchasing heritage and reference collections, intangible assets in the form of digital collections, as well as replacement of information technology equipment.

Program Highlights (Property, Plant and Equipment)

- \$837,000 to replace information technology equipment.
- \$547,000 to acquire new items for the digital collection.
- \$349,000 to acquire new items for the information collection.
- \$336,000 to acquire new items for the heritage collection.

Queensland Museum

The Queensland Museum will invest \$2.3 million in permanent galleries, State Collection storage and acquisitions as well as the life cycle replacement and renewal of equipment.

Program Highlights (Property, Plant and Equipment)

- \$1.2 million for permanent galleries, commemorating the centenary of the ANZAC and to provide a cutting edge interactive hub for science, technology, engineering and mathematics (STEM).
- \$559,000 invested in information technology primarily for the life cycle replacement of assets and upgrades across the museum network.

- \$318,000 invested in storage facilities for the State Collection.
- \$175,000 invested in life cycle capital replacements, mainly motor vehicles.
- \$20,000 to acquire new items for the State Collection.

Queensland Art Gallery

The Queensland Art Gallery will invest \$2.1 million in acquiring art for the Gallery's collection as well as life cycle replacement of other property, plant and equipment assets.

Program Highlights (Property, Plant and Equipment)

- \$1.8 million to acquire art for the Gallery's collection.
- \$300,000 to replace other property, plant and equipment.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest \$1 million in the lifecycle replacement of operational property, plant and equipment assets such as theatre equipment and food and beverage equipment.

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19
DEPARTMENT OF ENVIRONMENT AND SCIENCE					
Property, Plant and Equipment					
Buildings and Infrastructure					
Mon Repos Turtle Centre redevelopment	319	17,360	3,070	13,465	825
Whitsunday Islands National Park	312	12,143	1,113	7,530	3,500
D'Aguilar National Park	314	3,000	100	1,400	1,500
Glasshouse Mountain National Park	316	3,030	920	1,610	500
Noosa National Park	316	2,240	505	1,735	
Management and access facilities - Parks and forests	Various			10,226	Ongoing
Recreation and visitor facilities - Parks and forests	Various			10,099	Ongoing
North Stradbroke Island (Minjerribah)	301			2,450	Ongoing
Great Barrier Reef moorings	306	2,375	1,820	555	
Arts Infrastructure Investment	Various	15,500	1,350	6,650	7,500
Fund					

Capital Statement 2018-19

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Queensland Cultural Centre critical infrastructure works program	305	22,856	18,700	4,156	
Queensland Cultural Centre critical infrastructure asset renewal	305	8,450		4,928	3,522
Queensland Cultural Centre - Future energy efficiency	305	9,000		1,800	7,200
Critical infrastructure asset renewal and equipment replacement at QPAC	305	3,300		1,500	1,800
New Performing Arts Venue at QPAC	305	125,000		5,000	120,000
Plant and Equipment					
General plant and equipment	Various			10,798	Ongoing
National Parks major vessel replacement - Reef Heron	308	6,009	759	5,250	
Systems Development					
Systems for Environmental Regulation	Various	7,878	3,000	4,878	
General systems development	Various			970	Ongoing
Total Property, Plant and Equipment				95,000	
Capital Grants					
Cairns Performing Arts Centre	306	15,000	10,000	5,000	
Upgrade of Queensland Museum's South Bank storage area	305	2,300	1,700	600	
Woodfordia infrastructure upgrade	313	2,000	1,000	1,000	
Queensland Maritime Museum	305	308	158	65	85
Bille Brown Studio Upgrade	305	2,000	1,700	300	
Total Capital Grants				6,965	

LIBRARY BOARD OF QUEENSLAND

Property, Plant and Equipment

Heritage Collection additions	305			336	Ongoing
Asset replacement program	305			837	Ongoing
Information Collection additions	305			349	Ongoing
Digital Collection additions	305			547	Ongoing
Total Property, Plant and Equipment				2,069	

Capital Statement 2018-19

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Permanent galleries	305	1,200		1,200	
Information Technology	305			559	Ongoing
Collection storage facilities	305	318		318	
Life cycle capital replacement	305			175	Ongoing
Collection acquisition	305			20	Ongoing
Total Property, Plant and Equipment				<u>2,272</u>	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Acquisition of art works for the Gallery	305			1,750	Ongoing
Ongoing replacement of plant and equipment	305			300	Ongoing
Total Property, Plant and Equipment				<u>2,050</u>	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Property, plant and equipment	305			1,000	Ongoing
Total Property, Plant and Equipment				<u>1,000</u>	
TOTAL ENVIRONMENT AND SCIENCE (PPE)				<u>102,391</u>	
TOTAL ENVIRONMENT AND SCIENCE (CG)				<u>6,965</u>	

Notes:

The Library Board of Queensland will invest \$2.1 million in purchasing heritage and reference collections, intangible assets in the form of digital collections, as well as replacement of information technology equipment

The Queensland Performing Arts Trust will invest \$1 million in the life cycle replacement of operational property, plant and equipment assets such as theatre equipment and food and beverage equipment.

3.9 HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are \$459.7 million in 2018-19, with capital grants of \$182.5 million. Capital purchases for the statutory bodies include \$36.3 million for Stadiums Queensland and \$5.2 million for the Queensland Building and Construction Commission.

Under the Queensland Housing Strategy, the department delivers a range of programs that support the supply and improvement of social housing dwellings. In particular, the Housing Construction Jobs Program will fund the construction commencement target of up to 599 social housing dwellings through 519 commencements of property, plant and equipment and 80 commencements of capital grants. This may need to be amended in recognition of the end of the National Partnership on Remote Housing funding, pending further negotiations with the Australian Government.

Department of Housing and Public Works

Program Highlights (Property, Plant and Equipment)

- \$270.1 million to deliver 423 social housing dwellings, commence construction of up to 519 social housing dwellings and upgrade existing social housing dwellings through the Housing Construction Jobs Program and the Queensland Housing Strategy.
- \$7.2 million to continue to develop 40 dwellings for the Townsville Youth Foyer.
- \$61.7 million for social housing in Aboriginal and Torres Strait Islander communities (including \$24 million from the expiring National Partnership on Remote Housing) to deliver 75 social housing dwellings, upgrade existing social housing and purchase eight dwellings for use as temporary accommodation to support the transfer of social housing to home ownership on Aboriginal and Torres Strait Islander land.
- \$47.5 million for the provision of government-employee housing to support the attraction and retention of government employees in locations of high need where there is no alternative accommodation in rural and remote Queensland. This includes completing the construction of 22 residences in rural and remote communities to provide new accommodation for government employees.
- \$9.5 million to meet the Queensland Government's contribution toward the \$35 million refurbishment of the Thomas Dixon Centre, and to manage costs and associated works required to maintain and preserve the heritage listed centre.

- \$4.5 million delivery of capital works program for the Gold Coast Recreation Centre.

Program Highlights (Capital Grants)

- \$41.2 million to deliver 143 social housing dwellings, commence construction of up to 80 social housing dwellings through the Housing Construction Jobs Program and commence 49 dwellings and upgrades for Indigenous communities, and housing and domestic violence services.
- \$62.5 million for social housing in Aboriginal and Torres Strait Islander communities (including \$18.8 million funding from the expiring National Partnership on Remote Housing) to deliver a further 18 social housing dwellings, undertake infrastructure development, upgrade existing social housing and undertake upgrades to support the transfer of social housing to home ownership on Aboriginal and Torres Strait Islander land.
- \$37.3 million the under Get Playing Places and Spaces and Get Playing Plus programs and other various capital grants to provide for new or upgraded sport and recreation infrastructure and participation projects to support Queensland children and healthy communities.
- \$15 million under the Female Facilities Program to assist sport and recreation organisations and local governments to develop functional and inclusive female change rooms and facilities.
- \$26.6 million in 2018-19 to support sport and recreation clubs at the grassroots through the delivery of infrastructure projects including the Underwood Sports Park, the University of the Sunshine Coast Stadium and the Zillmere Sports Centre.

CITEC

CITEC has capital purchases of \$3.6 million in 2018-19, comprising \$2.5 million for hardware replacement and \$1.1 million for critical software enhancements relating to information brokerage.

Queensland Shared Services

Queensland Shared Services has capital purchases of \$5 million in 2018-19, including \$4.8 million for optimisation projects and initiatives.

Queensland Building and Construction Commission

Queensland Building and Construction Commission has capital purchases of \$5.2 million in 2018-19 to fit-out a new leased office, implement strategic projects to improve effectiveness and efficiency in delivering services, and replace ageing

property, plant and equipment to reduce expenditure on maintenance.

Stadiums Queensland

Stadiums Queensland has capital purchases of \$36.3 million in 2018-19 representing the investment required to maintain Queensland's major sporting and entertainment facilities to a standard appropriate for the conduct of national and international events and community sports activity. This includes \$8 million in 2018-19 towards security upgrades for safe and secure venues in Queensland.

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19
DEPARTMENT OF HOUSING AND PUBLIC WORKS					
Property, Plant and Equipment					
Housing and Homelessness Services					
Construction					
Brisbane - East	301			5,491	Ongoing
Brisbane - North	302			12,023	Ongoing
Brisbane - South	303			9,920	Ongoing
Brisbane - West	304			5,900	Ongoing
Brisbane Inner City	305			16,978	Ongoing
Cairns	306			25,451	Ongoing
Central Queensland	308			2,896	Ongoing
Gold Coast	309			10,172	Ongoing
Ipswich	310			17,841	Ongoing
Logan - Beaudesert	311			18,653	Ongoing
Moreton Bay - North	313			13,868	Ongoing
Moreton Bay - South	314			1,566	Ongoing
Queensland - Outback	315			5,440	Ongoing
Sunshine Coast	316			11,491	Ongoing
Toowoomba	317			1,279	Ongoing
Townsville	318			20,850	Ongoing
Wide Bay	319			1,315	Ongoing
Sub-total Construction				181,134	
Upgrades					
Brisbane - East	301			4,429	Ongoing
Brisbane - North	302			4,560	Ongoing
Brisbane - South	303			6,734	Ongoing
Brisbane - West	304			1,704	Ongoing
Brisbane Inner City	305			4,552	Ongoing

Capital Statement 2018-19

Housing and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
Cairns	306			25,896	Ongoing	
Darling Downs - Maranoa	307			1,675	Ongoing	
Central Queensland	308			7,261	Ongoing	
Gold Coast	309			4,750	Ongoing	
Ipswich	310			5,228	Ongoing	
Logan - Beaudesert	311			3,894	Ongoing	
Mackay	312			4,350	Ongoing	
Moreton Bay - North	313			3,096	Ongoing	
Moreton Bay - South	314			949	Ongoing	
Queensland - Outback	315			18,131	Ongoing	
Sunshine Coast	316			4,881	Ongoing	
Toowoomba	317			3,245	Ongoing	
Townsville	318			11,511	Ongoing	
Wide Bay	319			6,921	Ongoing	
Sub-total Upgrades				<u>123,767</u>		
Purchase of Existing Properties						
Queensland - Outback	315			2,500	Ongoing	
Statewide	Various			2,500	Ongoing	
Sub-total Purchase of Existing Properties				<u>5,000</u>		
Land						
Brisbane Inner City	305			5,711	Ongoing	
Cairns	306			846	Ongoing	
Central Queensland	308			1,001	Ongoing	
Gold Coast	309			3,671	Ongoing	
Ipswich	310			6,360	Ongoing	
Logan - Beaudesert	311			3,831	Ongoing	
Moreton Bay - North	313			1,606	Ongoing	
Sunshine Coast	316			3,141	Ongoing	
Toowoomba	317			681	Ongoing	
Townsville	318			1,427	Ongoing	
Wide Bay	319			382	Ongoing	
Statewide	Various			500	Ongoing	
Sub-total Land				<u>29,157</u>		
Other Plant and Equipment	Various			4,559	Ongoing	
Sub-total Housing and Homelessness Services				<u>343,617</u>		
Public Works						
Brisbane - Boggo Road Precinct Redevelopment	303	42,067	39,191	1,876	1,000	

Capital Statement 2018-19

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Brisbane - Thomas Dixon Centre Refurbishment	305	13,500		9,500	4,000
Building Works and Capital Replacements	Various			500	Ongoing
Government Employee Housing	Various			32,271	Ongoing
Government Employee Housing Construction - Aurukun	315	22,600	7,355	15,245	
Other Property, Plant and Equipment	Various			2,084	Ongoing
Sport and Recreation - Queensland Recreation Centres	Various	14,914		4,456	10,458
Sub-total Public Works				<u>65,932</u>	
Total Property, Plant and Equipment				<u>409,549</u>	
Capital Grants					
Housing and Homelessness Services					
Brisbane - North Capital Grants	302			773	Ongoing
Brisbane Inner City Capital Grants	305			1,737	Ongoing
Cairns Capital Grants	306			23,998	Ongoing
Central Queensland Capital Grants	308			52	Ongoing
Gold Coast Capital Grants	309			6,144	Ongoing
Ipswich Capital Grants	310			7,910	Ongoing
Logan - Beaudesert Capital Grants	311			5,472	Ongoing
Moreton Bay - North Capital Grants	313			785	Ongoing
Queensland - Outback Capital Grants	315			39,985	Ongoing
Sunshine Coast Capital Grants	316			1,650	Ongoing
Townsville Capital Grants	318			2,329	Ongoing
Wide Bay Capital Grants	319			7,205	Ongoing
Statewide Capital Grants	Various			<u>5,584</u>	Ongoing
Sub-total Housing and Homelessness Services				<u>103,624</u>	
Public Works (Sport and Recreation)					
Get Playing Plus	Various	60,580	40,304	17,276	3,000
Get Playing Places and Spaces round 4-7	Various	53,850	29,245	16,400	8,205
Female Facilities Program	Various	15,000		15,000	
Grant Funding Boost	Various	10,432		7,982	2,450
Zillmere Sports Centre	302	5,500		2,500	3,000

Capital Statement 2018-19

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Underwood Sports Park	311	9,110		9,110	
University of the Sunshine Coast Stadium	316	7,000		7,000	
Various capital grants	Various	7,352	726	3,626	3,000
Sub-total Public Works (Sport and Recreation)				78,894	
Total Capital Grants				182,518	

CITEC

Property, Plant and Equipment

Hardware Replacement - ICT	305		2,500	Ongoing
Software Enhancements - Information Brokerage	305		1,100	Ongoing
Total Property, Plant and Equipment			3,600	

QUEENSLAND SHARED SERVICES

Property, Plant and Equipment

Optimisation projects and initiatives	305		4,784	Ongoing
Asset Replacement	305		200	Ongoing
Total Property, Plant and Equipment			4,984	

QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION

Property, Plant and Equipment

Leasehold Restoration	303	2,000	2,000	
Software Development	303	1,777	1,777	
Other Property, Plant and Equipment	Various	1,435	1,435	
Total Property, Plant and Equipment			5,212	

Capital Statement 2018-19

Housing and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
STADIUMS QUEENSLAND						
Property, Plant and Equipment						
Annual capital and maintenance program	Various			12,726	Ongoing	
Queensland State Netball Centre	303	44,000	28,409	15,591		
Safe, secure sporting and entertainment facilities	Various	8,300	300	8,000		
Total Property, Plant and Equipment				36,317		
TOTAL HOUSING AND PUBLIC WORKS (PPE)				459,662		
TOTAL HOUSING AND PUBLIC WORKS (CG)				182,518		

3.10 INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES

Department of Innovation, Tourism Industry Development and the Commonwealth Games

Total capital outlays for the Innovation, Tourism Industry Development and the Commonwealth Games portfolio are \$34.7 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

The property, plant and equipment in the Department of Innovation, Tourism Industry Development and the Commonwealth Games in 2018-19 is \$196,000, including:

- \$172,000 to upgrade the Carrara Stadium.

Program Highlights (Capital Grants)

The capital grants in the Department of Innovation, Tourism Industry Development and the Commonwealth Games in 2018-19 are \$34.5 million, including:

- \$12.4 million to the Regional Tourism Infrastructure and Experience Development Program to assist communities to grow tourism by developing new and improved tourism experiences which includes the facilitation of outback tourism infrastructure projects.
- \$10 million for the Great Barrier Reef Island Rejuvenation Package to help industry rejuvenate Great Barrier Reef Island resorts and offer world-class experiences to visitors.
- \$5.8 million for the Great Keppel Island Recovery Package to deliver major tourism infrastructure improvements such as power and water connections to the mainland.
- \$3.1 million to finalise works on Gold Coast 2018 Commonwealth Games venues to enable ongoing public and community use of the facilities for post-games events. Venues include the Gold Coast Hockey Centre, Belmont Shooting Centre, Carrara Sports and Leisure Centre and the Carrara Indoor Stadium.
- \$2.2 million to help refurbish and extend the premises and exhibits at the Australian Workers Heritage Centre and Wanpa-rda Matilda Outback Education Centre at Barcardine.
- \$524,000 to Mount Inkerman Nature Tourism Development for roadworks, car parking and other infrastructure upgrades.
- \$413,000 to the Mackay Tourism Visitor Information Centre to deliver a new Visitor Information Centre at Sarina, repositioned on the highway.

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Innovation, Tourism Industry Development and the Commonwealth Games					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES					
Property, Plant and Equipment					
Carrara Stadium	309	5,509	5,337	172	
Other Plant Property and Equipment - Office Equipment	305	24		24	
Total Property, Plant and Equipment				196	
Capital Grants					
Great Barrier Reef Island Rejuvenation Package	Various	16,500		10,000	6,500
Great Keppel Island Recovery Package	308	23,350		5,770	17,580
Regional Tourism Infrastructure and Experience Development Program	315	39,600		12,400	27,200
Australian Workers Heritage Centre and Wanpa-rda Matilda Outback Education Centre	315	2,200		2,200	
Mount Inkerman Nature Tourism Development	318	541	17	524	
Mackay Tourism Visitor Information Centre	312	1,300	887	413	
Other Capital Grants	305	29		29	
Gold Coast Hockey Centre	309	16,572	15,272	1,300	
Belmont Shooting Centre	301	17,845	17,585	260	
Carrara Sports and Leisure Centre	309	103,304	103,084	220	
Carrara Indoor Stadium	309	8,108	7,958	150	
Gold Coast Aquatic Centre	309	41,391	41,250	141	
Nerang Mountain Biking Trails	309	2,741	2,641	100	
Coomera Sport and Leisure Centre	309	39,421	39,411	10	
Other Games Projects	309	1,229	262	967	
Total Capital Grants				34,484	
TOTAL INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES (PPE)				196	
TOTAL INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES (CG)				34,484	

3.11 JUSTICE AND ATTORNEY-GENERAL

The 2018-19 capital acquisitions for Justice and Attorney-General (including the Department of Justice and Attorney-General, Public Trustee of Queensland, Legal Aid Queensland and the Crime and Corruption Commission) are \$75.7 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital acquisitions for 2018-19 of \$44.5 million will primarily focus on the upgrade of courthouses, the expansion and upgrade of the existing audio visual capacity in the justice system, the implementation of an online Blue Card application system and a program of minor works in courthouses.

Program Highlights (Property, Plant and Equipment)

- \$6.5 million of \$12 million to upgrade the Rockhampton courthouse.
- \$3.7 million of \$11 million to upgrade the Beenleigh courthouse.
- \$3.7 million of \$9 million to upgrade the Townsville courthouse.
- \$8.4 million to expand and upgrade existing audio visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- \$9.4 million to continue the ongoing program of minor works in courthouses.
- \$8.3 million of \$9.8 million to implement an online Blue Card application system.

Public Trustee of Queensland

For 2018-19 the capital budget is \$21.7 million. This capital expenditure will enable the Public Trustee to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for clients and staff. In addition it will support the delivery of the digital business transformation program of works.

Program Highlights (Property, Plant and Equipment)

- \$6.7 million to improve buildings and refurbish existing offices throughout the State.
- \$1.6 million to fit out offices and invest in information and communication technology network infrastructure.
- The Public Trustee will also invest \$13.3 million in digitisation projects and the business transformation program of works.

Legal Aid Queensland

Legal Aid Queensland's 2018-19 capital expenditure program is \$3.1 million. Legal Aid Queensland will invest \$2.8 million on major property, plant and equipment projects, including to refurbish the Mount Isa and Brisbane offices.

A further \$325,000 will be invested to replace some of Legal Aid Queensland's motor vehicles and minor property, plant and equipment.

Crime and Corruption Commission

The Crime and Corruption Commission will spend \$6.4 million on its capital purchases in 2018-19.

Program Highlights (Property, Plant and Equipment)

- \$2.6 million to replace computer and other information technology equipment.
- \$1.7 million to continue to develop a new Integrated Case Management System.
- \$1.3 million to enhance the processing of digital evidence and to provide a contemporary information security platform.
- \$770,000 to replace vehicles.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Justice Services					
Rockhampton Courthouse Upgrade	308	12,000	464	6,536	5,000
Beenleigh Courthouse Upgrade	311	11,000	300	3,700	7,000
Townsville Courthouse Upgrade	318	9,000	350	3,650	5,000
Other acquisitions of property, plant and equipment	Various			8,458	Ongoing
Courthouses, Minor Capital Works	Various			9,446	Ongoing
Queensland Courts Information Systems	305			925	Ongoing
Sub-total Justice Services				32,715	
Other Departmental					
Implementation of online Blue Card application system	305	9,790		8,320	1,470

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Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Minor Capital Works - Software	305			2,065	Ongoing
Leashold Improvements	Various			531	Ongoing
Other acquisitions of property, plant and equipment	Various			881	Ongoing
Sub-total Other Departmental				<u>11,797</u>	
Total Property, Plant and Equipment				<u>44,512</u>	
PUBLIC TRUSTEE OF QUEENSLAND					
Property, Plant and Equipment					
Business Transformation Program of Works	305			13,333	Ongoing
Building Improvements - Head Office	305			4,651	Ongoing
Building Improvements - Regional Offices	Various			2,066	Ongoing
Plant and Equipment Upgrades	Various			1,611	Ongoing
Total Property, Plant and Equipment				<u>21,661</u>	
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Brisbane Head Office Refurbishment	305	1,711	100	1,611	
Brisbane Leasehold Improvement	305	895		895	
Mount Isa Office Refurbishment	315	285		285	
Minor Works - Regional and Brisbane	Various	100		100	
Motor Vehicle Replacements	305	445	220	225	
Total Property, Plant and Equipment				<u>3,116</u>	
CRIME AND CORRUPTION COMMISSION					
Property, Plant and Equipment					
Computer and Other Equipment	305	2,633		2,633	
Computer Software (Program Unify)	305	1,691		1,691	
Digital Investigative Services	305	1,295		1,295	
Vehicle Replacement	305	770		770	
Leasehold Improvements	305	50		50	
Total Property, Plant and Equipment				<u>6,439</u>	
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				<u>75,728</u>	

3.12 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Legislative Assembly of Queensland

The total planned 2018-19 capital expenditure for the Legislative Assembly of Queensland is \$9.2 million. Significant capital expenditure in the parliamentary precinct includes the completion of the Parliament House fire protection system and the upgrade of Parliament House data cabling infrastructure. Other capital expenditure includes the completion of the parliamentary precinct CCTV security upgrade and the ongoing replacement of corporate information technology infrastructure and other plant and equipment. In 2018-19, a number of existing Members' electorate offices will also be relocated to address changes arising from the 2017 Electoral Boundary Redistribution and other compliance and risk issues.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House fire protection system	305	9,615	5,621	3,994	
Parliament House data cabling	305	300		300	
CCTV security upgrade	305	1,465	1,200	265	
Information technology network infrastructure	305			500	Ongoing
Other property, plant and equipment	305			1,355	Ongoing
Electorate office accommodation program	Various			2,800	Ongoing
Total Property, Plant and Equipment				9,214	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				9,214	

3.13 LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS

Department of Local Government, Racing and Multicultural Affairs

In 2018-19, the Department of Local Government, Racing and Multicultural Affairs has capital purchases of \$3.3 million and capital grants of \$316.7 million.

Program Highlights (Property, Plant and Equipment)

- \$1 million to safeguard the security of the Northern Peninsula Area Water Supply System through the replacement of existing asbestos cement pipelines.
- \$1.3 million to develop a new grants management system to improve and simplify the administration of grants to local governments.
- \$965,000 for Indigenous infrastructure projects which aim to improve environmental health conditions for people living in major communities in Indigenous council areas.

Program Highlights (Capital Grants)

- \$147.8 million for the Works for Queensland program to support local governments in regional Queensland undertake job-creating maintenance and minor infrastructure works.
- \$50 million for the Indigenous Councils Critical Infrastructure Program for water, wastewater and solid waste infrastructure in Indigenous communities and to develop options for a long-term infrastructure program in Indigenous communities including the role of Indigenous councils.
- \$41.7 million for the Local Government Grants and Subsidies Program which provides funding for priority infrastructure projects to meet identified community needs and to support projects that will enhance sustainable and liveable communities.
- \$51.4 million under the Racing Infrastructure Fund to assist the Queensland racing industry improve racing infrastructure across the State.
- \$10.5 million for the Whitsunday Coast Airport Terminal Expansion Project to remediate the existing runway surface and to upgrade the terminal to meet domestic demand.
- \$4.5 million to upgrade the Torres Shire Council's drinking-water-treatment infrastructure including water filtration and other related infrastructure on Thursday Island and Horn Island.

Capital Statement 2018-19

Local Government, Racing and Multicultural Affairs					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS					
Property, Plant and Equipment					
Northern Peninsula Area Water Supply System - Replacement of Asbestos Cement Pipelines	315	5,000		1,000	4,000
Implementing More Effective Funding Grants to Local Government	Various	1,300		1,300	
Other Indigenous Infrastructure	315	1,068	103	965	
Other Property, Plant and Equipment	Various			25	Ongoing
Total Property, Plant and Equipment				3,290	
Capital Grants					
Works for Queensland	Various	600,000	302,189	147,811	150,000
Indigenous Councils Critical Infrastructure Program	Various	120,000	40,000	50,000	30,000
Local Government Grants and Subsidies Program	Various			41,676	Ongoing
Whitsunday Coast Airport Terminal Expansion Project	312	15,000	4,500	10,500	
Torres Shire Council Water Treatment Infrastructure Upgrade	315	12,000		4,500	7,500
National Insurance Affordability Initiative - Australian Government	307	17,000	12,020	4,980	
Major Infrastructure Program - Stage 6	315	15,000	7,500	3,750	3,750
Kowanyama Aboriginal Shire Council Economic Growth and Jobs Initiative	315	1,100		1,100	
Kuranda Skyrail and Infrastructure Levy	306			744	Ongoing
Racing Infrastructure Fund	Various	120,217	18,744	51,431	50,042
Other Capital Grants	308	400	200	200	
Total Capital Grants				316,692	
TOTAL LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS (PPE)				3,290	
TOTAL LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS (CG)				316,692	

3.14 NATURAL RESOURCES, MINES AND ENERGY

The Natural Resources, Mines and Energy portfolio includes the Department of Natural Resources, Mines and Energy, statutory bodies reporting to the Minister for Natural Resources, Mines and Energy, and energy and water supply government-owned corporations. The portfolio's capital program for 2018-19 is \$2.474 billion.

Department of Natural Resources, Mines and Energy

Total capital purchases for the Department of Natural Resources, Mines and Energy are estimated to be \$91 million in 2018-19. Total capital grants for the department are estimated to be \$50 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

- \$66 million to construct the Rookwood Weir to provide drought contingency supplies.
- \$5 million to meet dam safety requirements at the Glen Niven Dam.

Program Highlights (Capital Grants)

- Up to \$50 million to support the development of concentrated solar thermal with storage projects to provide clean and baseload power.

CS Energy Limited

Total capital expenditure planned for 2018-19 is \$225.5 million. This reflects CS Energy's continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- \$104.6 million to improve the Callide Power Station, including \$87.9 million for overhaul work.
- \$8.6 million to develop and refurbish the Kogan Creek Mine.
- \$90.5 million to improve the Kogan Creek Power Station, including \$52.2 million for overhaul work.
- \$4.8 million to improve the Wivenhoe Power Station, including \$2.4 million for overhaul work.
- \$17 million to improve business systems at Brisbane head office.

Stanwell Corporation Limited

Stanwell Corporation's planned capital purchases for 2018-19 are \$208.6 million, which primarily relates to replacement, refurbishment and upgrades to plant and equipment at the various Queensland power station sites.

Program Highlights (Property, Plant and Equipment)

- \$69.8 million to overhaul Tarong Power Station, including \$39.9 million for the major overhaul, \$12.1 million to overhaul the high and intermediate pressure turbines and \$17.8 million for various small projects.
- \$54 million to overhaul the Stanwell Power Station, including \$19.7 million for the major overhaul, \$17.9 million to upgrade the control system, \$5.2 million for the unit cooling water mid life condenser re-tube and \$11.2 million for various small projects.
- \$31.9 million to overhaul Meandu Mine, including \$7 million for the dragline overhauls, \$3.5 million for Coal Handling Preparation Plant replacements and upgrades, \$3.8 million for the mine development area, \$2.3 million for ash storage project and \$15.3 million for various small projects
- \$23 million to overhaul Swanbank, including \$20.3 million for the Swanbank Power Station major overhaul and \$2.7 million for various small projects.
- \$21.2 million to upgrade information technology, including \$15.3 million for hardware and software upgrades and \$5.9 million for upgrades and replacements of major ICT systems.
- \$5 million to develop future gas supply to Swanbank Power Station.

Energy Queensland

Energy Queensland Limited's planned capital expenditure for 2018-19 of \$1.461 billion forms part of its commitment to providing a safe, secure and highly reliable electricity supply to all Queensland customers that is both cost effective and dependable, by continuing a focus on efficiencies, asset management, and network capability.

The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, especially to cover peak electricity demand periods, and to support the increased use of residential solar power, storage batteries, electric vehicles, and air-conditioners.

Program Highlights (Property, Plant and Equipment)

- \$29 million to continue work on the multi-stage SunCoast Power Project to increase network capacity and improve reliability on the Sunshine Coast.

- \$15.9 million to upgrade the Mackay Tennyson Street Substation to improve network performance.
- \$2.2 million to continue to redevelop the Bundall Substation to increase network capacity and improve reliability.
- \$2.6 million to upgrade the Labrador Substation to improve network performance.
- \$2.6 million to upgrade the Clayfield Substation to improve network performance.
- \$1.5 million to upgrade the Palm Beach Substation to improve network performance.
- \$1.1 million to upgrade the Caboolture West Substation to improve network performance.
- \$345,000 to upgrade the Amamoor Substation to improve network performance.

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's planned capital expenditure for 2018-19 is \$232.7 million and is predominantly focused on refit or replacement of aged equipment and assets to ensure continued reliable supply of electricity.

Program Highlights (Property, Plant and Equipment)

- \$8.7 million to refit the Collinsville-Proserpine transmission line in North Queensland.
- \$7 million to replace assets at the Gin Gin Substation, near Bundaberg.
- \$4.2 million to install a new transformer at Calvale and reconfigure the 132kV network to ensure continued reliability of supply to the Fitzroy area.
- \$3.6 million to replace primary plant and secondary systems at the Mackay Substation.
- \$3.6 million to replace secondary systems at the Rocklea Substation in Brisbane.
- \$2.4 million to replace secondary systems at the Calvale and Callide B substations in the Fitzroy area.
- \$2.6 million to replace secondary systems at the Nebo Substation near Mackay.

SunWater Limited

SunWater's planned capital purchases for 2018-19 total \$25.6 million. This will focus on the continuation of a reliable bulk water supply for regional Queensland and ensuring SunWater's dams are enhanced to meet the extreme weather events that the State can experience.

Program Highlights (Property, Plant and Equipment)

- \$9.1 million to repair, maintain, renew and enhance existing water infrastructure assets and water supply schemes across regional Queensland, as part of SunWater's annual program of works.
- \$1.2 million to improve Beardmore Dam, with planned construction to extend the existing channel structure a further 40 metres downstream to safeguard against future extreme weather events.
- \$345,000 to finalise and establish the Emergency Management Response Plan associated with the continued improvement of SunWater's dedicated flood control room, including specific computer and communications systems fit out and associated software.
- \$3.6 million to pursue business development opportunities such as hydro-electric power, solar energy and raising of Burdekin Falls Dam to increase capacity.
- \$6.2 million to establish and fit out a new office location in Brisbane.
- \$640,000 to develop software and hardware involving the renewal and replacement of computer equipment and security enhancements to SunWater's business and data networks.
- \$4.5 million for plant and equipment, including capital expenditure associated with vehicles, trailers, pumps, and valves, required for SunWater's operations, and minor works.

Gladstone Area Water Board

The Gladstone Area Water Board (GAWB) has planned capital of \$22.8 million for 2018-19. The capital program is focused on continuing effective and safe operations of GAWB's property, plant and equipment.

Program Highlights (Property, Plant and Equipment)

- \$3.6 million to maintain the offline standby storage and repump station, provide 14 days of raw water supply independent of critical infrastructure at Awoonga Dam, mitigate risk and facilitate planned maintenance of critical infrastructure.
- \$829,000 to replace flowmeters and purchase new mobile emergency generators to provide backup power supply for critical infrastructure in relation to the mobile emergency electrical generation units project.
- \$547,000 to maintain East End Reservoir, including works designed to replace the roof, both internal and external ladders, carry out repairs to the construction joints and undertake patch repairs to the concrete walls and anchor blocks of the reservoir.

- \$750,000 to provide a condition assessment of South Trees Pipe and to install cathodic protection on South Trees Bridge to protect against corrosion of the bridge supports that carry critical pipelines.

Mount Isa Water Board

Total planned capital expenditure for the Mount Isa Water Board (MIWB) for 2018-19 is \$9 million. The capital program is focused on the continuing cost-effective, reliable, and safe operation of MIWB's plant, property and equipment.

Program Highlights (Property, Plant and Equipment)

- \$2 million for the Mount Isa Terminal Reservoir storage tanks project, which will see completion of the construction of new portable storage tanks to replace the aged South Tank, eliminating water losses, improving water supply reliability and addressing water quality assurance requirements.
- \$1 million to commence procurement of pipe material for the renewal of selected sections of Moondarra to Mount Isa Terminal Reservoir pipeline, particularly those aged and high-risk segments downstream of Lake Moondarra Booster Station.
- \$1.7 million to continue renewal of the high-voltage yards and electro-mechanical equipment in the Lake Julius power system, particularly the commencement of restoration and improvement works on the existing Hilton take-off yard.

Seqwater

Planned capital purchases for Seqwater in 2018-19 are \$147.2 million. The capital program is focused on the continuation of a safe, secure and reliable water supply for South East Queensland, as well as providing essential flood mitigation services and managing catchment health.

Seqwater has facilities located throughout South East Queensland. These require minor works and renewals, as well as upgrades and compliance driven works to ensure effective operation.

Program Highlights (Property, Plant and Equipment)

- \$1 million to continue planning works for the Lake MacDonald Dam safety upgrade to comply with dam safety regulations.
- \$10 million for the Sideling Creek Dam safety upgrade to comply with dam safety regulations.
- \$1.5 million to continue to refurbish and upgrade 20 filters at the Mount Crosby East Bank Water Treatment Plant to maintain and improve capacity and reliability.

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- \$1.7 million to refurbish the Somerset Hydro Electrical Plant to allow the plant to resume operations and provide renewable energy.
- \$13 million to upgrade and improve the Leslie Harrison Dam to comply with dam safety regulations.
- \$3 million to continue the planning for the proposed pipeline connection for Beaudesert to the water grid to secure long-term water supply.

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF NATURAL RESOURCES, MINES AND ENERGY					
Property, Plant and Equipment					
Rookwood Weir	308	352,000		66,000	286,000
Glen Niven Dam	307	5,000		5,000	
Strategic Resources Exploration Program	Various	7,125	1,995	2,422	2,708
Coal Mine Workers' Health Scheme	Various	4,018	916	2,630	472
Financial Assurance Framework Reform Program	305	3,975	1,384	2,591	
Stock Route network	Various			800	Ongoing
Systems development	305			3,075	Ongoing
Other property, plant and equipment	Various			7,166	Ongoing
Water Monitoring network	Various			1,312	Ongoing
Total Property, Plant and Equipment				90,996	
Capital Grants					
Solar Thermal Plant contribution	Various	50,000		50,000	
Total Capital Grants				50,000	

CS ENERGY LIMITED

Property, Plant and Equipment

Callide Power Station enhancements, overhauls and refurbishment	308	104,596		104,596	
Kogan Creek Power Station enhancements, overhauls and refurbishment	307	90,515		90,515	
Kogan Creek Mine developments and refurbishment	307	8,614		8,614	

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Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Wivenhoe Power Station enhancements, overhauls and refurbishment	310	4,752		4,752	
Upgrade of corporate information systems to support the business	305	17,001		17,001	
Total Property, Plant and Equipment				225,478	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Swanbank Power Station					
Swanbank Power Station Gas Supply Strategy	307			5,000	Ongoing
Swanbank Power Station - Overhauls	310			20,250	Ongoing
Swanbank Power Station - Minor works	310			2,708	Ongoing
Barron Gorge Power Station - Minor works	306			293	Ongoing
Kareeya Power Station - Minor works	306			1,682	Ongoing
Koombooloomba Power Station - Minor works	306			1,499	Ongoing
Mica Creek Power Station					
Mica Creek Power Station - Minor works	315			257	Ongoing
Meandu Mine					
Meandu Mine - Coal handling preparation plant replacements and upgrades	319			3,450	Ongoing
Meandu Mine - Development Program	319			3,809	Ongoing
Dragline overhaul at Meandu Mine	319			7,000	Ongoing
Meandu Mine - Asset refurbishments	319			17,595	Ongoing
Stanwell Power Station					
Stanwell Power Station - Other sustaining projects	308			11,249	Ongoing
Stanwell Power Station - Control system upgrade	308			17,930	Ongoing
Stanwell Power Station - Mid life condenser retube	308			5,173	Ongoing

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Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Stanwell Power Station - Overhauls	308			19,668	Ongoing
Tarong Power Station					
Tarong Power Station - High and intermediate pressure turbine overhauls	319			12,070	Ongoing
Tarong Power Station - Other sustaining projects	319			17,810	Ongoing
Tarong Power Station - Overhauls	319			39,943	Ongoing
Other Capital Projects					
Hardware and software upgrades	Various			15,300	Ongoing
Enterprise program of works	Various			5,866	Ongoing
Total Property, Plant and Equipment				<u>208,552</u>	
ENERGY QUEENSLAND					
Property, Plant and Equipment					
Standard Control Services					
Augmentation					
Dysart Substation upgrade	312	12,839	1,172	4,512	7,155
Moranbah Substation upgrade	312	6,764	6,547	217	
Network initiated capacity augmentation - Brisbane	Various	44,856		44,856	
Network initiated capacity augmentation - Gold Coast	309	20,157		20,157	
Network initiated capacity augmentation - Ipswich	310	15,700		15,700	
Network initiated capacity augmentation - Sunshine Coast	316	23,379		23,379	
Other regulated customer initiated capital work - augmentation	Various	77,433		77,433	
Real Time Capacity Architecture	Various	2,172	1,884	288	
Safety Net Implementation	Various	7,324	6,604	720	
SunCoast Power Project	316	89,339	33,975	29,023	26,341
Yarranlea Substation upgrade	307	8,138	2,314	888	4,936
Sub-total Augmentation				<u>217,173</u>	

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Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Replacements					
Amamoor Substation upgrade	319	2,877	2,532	345	
Barcaldine Substation upgrade	315	3,410	1,170	2,237	3
Bromelton Substation upgrade	311	2,670	2,385	285	
Bundall Substation upgrade	309	9,838	7,598	2,240	
Caboolture West - Replace transformers and relays	313	13,687	12,571	1,116	
Charters Towers Substation upgrade	318	3,930	1,368	1,894	668
Chermside Substation upgrade	302	5,594	68	611	4,915
Circuit Breaker Replacement Program	Various	3,635	2,150	1,484	1
Clayfield Substation upgrade	305	8,006	811	2,583	4,612
Conductor Clearance Program	Various	46,020		46,020	
Conductor Clearance to Structure	Various	18,237	8,118	10,119	
Emerald Cornet Substation upgrade	308	3,477	448	2,010	1,019
Glenore Grove Substation upgrade	310	5,805	71	286	5,448
Grantham Substation upgrade	317	2,456	2,157	299	
Hemmant Substation upgrade	301	8,957	5,046	3,787	124
Hendra - Clayfield underground feeder	305	11,742	125	76	11,541
Hendra - Nundah underground feeder	302	8,398	96	133	8,169
Hendra Substation upgrade	305	2,046	67	262	1,717
Herring Lagoon Substation upgrade	301	3,165	1,033	2,094	38
Howard Substation upgrade	319	8,194	246	1,788	6,160
Inala Substation upgrade	310	3,990	1,308	2,460	222
Kenmore Substation upgrade	304	3,073	454	2,412	207
Kilcoy Substation upgrade	313	10,795	140	467	10,188
Labrador Substation upgrade	309	16,879	13,994	2,576	309
Lawnton Substation upgrade	314	3,995	3,578	417	
Lota Substation upgrade	301	3,913	2,412	1,315	186
Low Voltage Small Copper replacement (Stage 2 and 3)	Various	98,484	24,172	21,456	52,856

Capital Statement 2018-19

Natural Resources, Mines and Energy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
Mackay Tennyson Street Substation upgrade	312	21,655	4,805	15,904		946
Meeandah - Whinstanes underground feeder	302	8,692	48	187		8,457
Miami Substation upgrade	309	3,459	2,641	818		
Network initiated replacement works - Brisbane	Various	100,276		100,276		
Network initiated replacement works - Gold Coast	309	31,045		31,045		
Network initiated replacement works - Ipswich	310	24,141		24,141		
Network initiated replacement works - Sunshine Coast	316	32,072		32,072		
Network initiated replacement works - Wide Bay	319	3,253		3,253		
Other regulated customer initiated capital work - replacements	Various	200,842		200,842		
Palm Beach Substation upgrade	309	15,333	13,835	1,487		11
Protection replacement	Various	10,229	4,291	3,100		2,838
Queensport-Bulimba underground feeder	305	5,513	4,922	586		5
Redcliffe Substation upgrade	313	7,871	234	512		7,125
Richlands Substation upgrade	310	4,386	57	400		3,929
South Pine to Hays Inlet - Replace overhead earth wire with optical fibre	314	4,863	2,356	2,507		
Surfers Paradise Substation upgrade	309	8,461	55	634		7,772
Toolara Forest Substation upgrade	319	5,415	2,058	2,007		1,350
Toowong Substation upgrade	305	3,757	1,244	1,935		578
Zillmere Substation upgrade	302	3,211	3,128	83		
Sub-total Replacements				532,561		
Connections						
Connections - Brisbane	Various	51,693		51,693		
Connections - Gold Coast	309	8,993		8,993		
Connections - Ipswich	310	6,257		6,257		
Connections - Sunshine Coast	316	7,155		7,155		

Capital Statement 2018-19

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Other regulated customer initiated capital work (standard control services)	Various	86,799		86,799	
Sub-total Connections				<u>160,897</u>	
Sub-total Standard Control Services				<u>910,631</u>	
Non-System Capital Expenditure					
Cairns - Bunda Street	306	5,402		5,402	
Cairns Depot development	306	3,271	1,358	1,913	
Information and communication technologies	305	20,280	3,200	3,000	14,080
Information and communication technologies	Various	42,129	8,815	2,795	30,519
Property - Minor Program for 2018-19	Various	58,059		58,059	
Property and buildings	Various	27,983		27,983	
Proserpine redevelopment	312	3,641		3,641	
Searle Street Maryborough redevelopment	319	3,144	148	2,996	
Tools and equipment	305	1,935		1,935	
Tools and equipment	Various	6,065		6,065	
Vehicles - Energex	305	28,800		28,800	
Vehicles - Ergon Energy	Various	30,200		30,200	
Sub-total Non-System Capital Expenditure				<u>172,789</u>	
Alternative Control Services					
Customer initiated works - Gold Coast	309	7,177		7,177	
Customer initiated works - Wide Bay/Burnett	319	572		572	
Customer initiated works - Brisbane	Various	74,736		74,736	
Customer initiated works - Ipswich	310	6,068		6,068	
Customer initiated works - Sunshine Coast	316	1,412		1,412	
Other regulated customer initiated capital work (alternative control services)	Various	58,651		58,651	
Sub-total Alternative Control Services				<u>148,616</u>	

Capital Statement 2018-19

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Non-Regulated Capital Expenditure					
Aurukun generator replacement	315	12	10	2	
Embedded Generators - Energex	305	455		455	
Energy meters in isolated communities	315	7,305	7,125	180	
Environment Related Projects - Torres Strait	315	2,125	1,708	417	
Isolated Systems augmentation and upgrades	Various	13,302		1,170	12,132
Multiple Site Line reconductor program	315	1,064		316	748
Other isolated capital work	Various	19,072	202	18,870	
Unregulated metering and metering dynamics	305	46,084		46,084	
Infrastructure services	Various	30,393		30,393	
Sub-total Non-Regulated Capital Expenditure				97,887	
ICT Capital Expenditure					
Digital Office Capital Expenditure - Energex	305	63,280		63,280	
Digital Office Capital Expenditure - Ergon Energy	Various	55,441		55,441	
Ergon Energy Retail capital expenditure	305	12,500		12,500	
Sub-total ICT Capital Expenditure				131,221	
Total Property, Plant and Equipment				1,461,144	
POWERLINK QUEENSLAND					
Property, Plant and Equipment					
Callide A / Calvale 132 kilovolt network reinvestment	308	22,500	11,212	4,200	7,088
Collinsville to Proserpine transmission line refit	312	34,300	14,687	8,700	10,913
Mackay Substation replacement	312	24,500	16,670	3,600	4,230
Rocklea Substation secondary systems replacement	303	21,100	14,046	3,600	3,454
Stanwell Substation secondary systems replacement	308	19,300	17,844	1,200	256
Nebo Substation primary plant replacement	312	22,500	14,369	1,000	7,131

Capital Statement 2018-19

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Calvale and Callide B Substation secondary systems replacement	308	21,800	8,869	2,400	10,531
Nebo secondary systems replacement	312	21,000	7,056	2,600	11,344
Gin Gin Substation rebuild	319	22,800	5,209	7,000	10,591
Total non prescribed transmission network connections	Various			55,100	Ongoing
Total Other Projects	Various			143,300	Ongoing
Total Property, Plant and Equipment				232,700	

SUNWATER LIMITED

Property, Plant and Equipment

Callide water supply refurbishment and enhancement	308			882	Ongoing
Emerald irrigation and water supply refurbishment and enhancement	308			361	Ongoing
Paradise Dam water supply refurbishment and enhancement	319			319	Ongoing
Beardmore Dam - Thuraggi channel repair	307			1,230	Ongoing
Eton irrigation and water supply refurbishment and enhancement	312			570	Ongoing
Eungella pipeline refurbishment and enhancement	312			304	Ongoing
Mareeba irrigation and water supply refurbishment and enhancement	315			714	Ongoing
Minor works	Various	2,602		2,602	
Plant and equipment	Various	1,875		1,875	
Software development and hardware	Various	640		640	
Blackwater pipeline refurbishment and enhancement	308			299	Ongoing
Bowen Broken water supply refurbishment and enhancement	312			428	Ongoing
Bundaberg irrigation and water supply refurbishment and enhancement	319			1,197	Ongoing
Burdekin irrigation and water supply refurbishment and enhancement	318			1,328	Ongoing

Capital Statement 2018-19

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Burdekin Moranbah Pipeline refurbishment and enhancement	312			497	Ongoing
Awoonga-Callide pipeline refurbishment and enhancement	308			467	Ongoing
Burdekin water supply refurbishment and enhancement	318			392	Ongoing
Business development opportunities	305	3,620		3,620	
Stanwell pipeline refurbishment and enhancement	308			835	Ongoing
SunWater office relocation	305	6,232		6,232	
Tarong pipeline refurbishment and enhancement	319			485	Ongoing
Emergency flood management response plan	305			345	Ongoing
Total Property, Plant and Equipment				<u>25,622</u>	

GLADSTONE AREA WATER BOARD

Property, Plant and Equipment

Hatchery Relocation Project	308	6,522	218	2,950	3,354
Connection to Gladstone Regional Council Kirkwood Reservoir	308	7,003	267	1,272	5,464
Automation projects	308	2,655	724	1,931	
Offline Storage and Repump Station	308	33,757	30,130	3,627	
Mobile emergency electrical generation units, Flowmeter replacements	308	1,193	364	829	
Condition assessment of South Trees Pipe	308	1,250	500	750	
Supervisory control and data acquisition telemetry network review	308	1,365	428	937	
Additional corrosion protection Curtis Island	308	689	141	548	
East End Reservoir various works	308	1,790	1,243	547	
Sewerage Treatment Plant replacement and irrigation area	308	1,261	662	599	
Minor works	308	14,727	5,904	8,823	
Total Property, Plant and Equipment				<u>22,813</u>	

Capital Statement 2018-19

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000

MOUNT ISA WATER BOARD

Property, Plant and Equipment

Road access improvement	315	773	137	636	
Critical spares procurement	315	937	337	600	
Lake Moondarra Booster Pump	315	354	248	106	
Station oil circuit breaker replacement					
Asset enhancements	315			219	Ongoing
Asset renewals	315			483	Ongoing
Other asset replacements and enhancements	315			66	Ongoing
Power reliability Moondarra system	315	1,289	1,074	215	
Power reliability Hilton - Lake Julius	315	7,763	1,011	1,742	5,010
Lake Julius power pole replacement	315			280	Ongoing
Mount Isa Terminal Reservoir storage tanks	315	2,887	891	1,996	
Operations and Maintenance asset requirements	315	1,292	833	143	316
Upgrade maintenance access to pump stations	315	512	85	178	249
Chlorine dose equipment upgrade	315	3,602		364	3,238
Fire suppression	315	310		310	
Mount Isa City Council supply - Diesel backup	315	1,302		157	1,145
Moondarra to Mount Isa Terminal Reservoir pipeline upgrade	315	2,881		1,000	1,881
Control systems supervisory control and data acquisition upgrade	315	1,068		532	536
Total Property, Plant and Equipment				9,027	

SEQWATER

Property, Plant and Equipment

Lake MacDonald Dam upgrade - Stage 2	316	8,559	7,514	1,045	
Sideling Creek Dam Safety upgrade - Stage 1	314	18,000	1,957	10,000	6,043
Mount Crosby East Bank Water Treatment Plant filtration upgrade	310	34,171	1,678	1,500	30,993

Capital Statement 2018-19

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Somerset Hydro refurbishment	310	12,620	10,671	1,699	250
Beaudesert Water Supply Zone upgrade	311	3,082	82	3,000	
Leslie Harrison Dam safety upgrade	301	24,572	2,072	13,000	9,500
Other infrastructure capital works	Various			99,315	Ongoing
Non-infrastructure capital works	Various			5,344	Ongoing
Fleet renewal	Various			1,700	Ongoing
Information and Communication Technology Capital Program	Various			10,593	Ongoing
Total Property, Plant and Equipment				147,196	
TOTAL NATURAL RESOURCES, MINES AND ENERGY (PPE)				2,423,528	
TOTAL NATURAL RESOURCES, MINES AND ENERGY (CG)				50,000	

3.15 PREMIER AND CABINET

Department of the Premier and Cabinet

The Department of the Premier and Cabinet (including Ministerial Offices and Office of the Leader of the Opposition) has planned a capital program of \$2.1 million in 2018-19.

Program Highlights (Property, Plant and Equipment)

- \$597,000 to upgrade multiple information and communication technology systems. This includes replacing the Joiners, Leavers and Movers System, upgrading the Performance Information Management System and enhancing the Queensland Integrated Legislation Lifecycle System.
- \$450,000 to replace the Ministerial Firewall which forms part of the Ministerial Offices and Office of the Leader of the Opposition security platform.

Program Highlights (Capital Grants)

- \$1 million as part of \$12 million in total State funding to Screen Queensland to fit out a commercial property for screen production purposes.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Information and Communication Technology Systems Upgrade	305	652	55	597	
Ministerial Offices and Office of the Leader of the Opposition Firewall	305	450		450	
Total Property, Plant and Equipment				1,047	
Capital Grants					
Screen Production Facility	301	1,015		1,015	
Total Capital Grants				1,015	
TOTAL PREMIER AND CABINET (PPE)				1,047	
TOTAL PREMIER AND CABINET (CG)				1,015	

3.16 PUBLIC SAFETY BUSINESS AGENCY

The 2018-19 Public Safety Business Agency capital program of \$254.1 million supports the delivery of essential frontline public safety services to Queensland communities.

The program will fund capital works, vehicles, information technology and other essential equipment for the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management.

Queensland Fire and Emergency Services

In 2018-19, \$82.3 million is provided for fire and emergency services facilities, urban and rural fire appliances, information and communications systems and equipment including:

- \$4.3 million to commence replacement of the auxiliary fire and rescue stations at El Arish, Esk, Gracemere, Kilkivan, Wooroolin and Yarraman.
- \$3.8 million to complete replacement of the auxiliary fire and rescue stations at Childers, Rathdowney and Richmond and an upgrade at Dirranbandi.
- \$2.5 million to complete an upgrade of the permanent fire and rescue stations at Loganlea, Mount Ommaney and West Logan.
- \$3 million to commence replacement of the permanent fire and rescue stations at Bracken Ridge and Chandler and a new station at Pimpama.
- \$250,000 to commence the upgrade of the rural fire station at Logan Village to service the community of Yarrabilba and surrounds.
- \$800,000 to complete an upgrade of the permanent fire and rescue station and communications centre at Rockhampton.
- \$442,000 to complete a Rural Fire Service and State Emergency Service (SES) facility at Howard, collocated with a replacement police station.
- \$2.1 million to complete an upgrade of the Horn Island collocated Rural Fire Service and SES facility.
- \$3 million to commence infrastructure works for the south western region headquarters and replacement of the permanent station at Charlton.
- \$50,000 to commence a new emergency services facility at Maleny.
- \$2.1 million to complete an upgrade of the mixed permanent-auxiliary fire and rescue station at Mount Isa and to commence replacement of the combined area office and the Rural Fire Service and SES facility at Mount Isa.

- \$2 million to commence the Cairns fire communications centre upgrade and \$500,000 to complete the Charleville area office refurbishment.
- \$400,000 to commence the Weipa emergency and disaster centre.
- \$2.5 million for strategic land acquisitions and Rural Operations land purchases.
- \$44.3 million for replacement and new urban and rural fire appliances.
- \$4.6 million for minor capital works across the State including upgrades of fire and rescue station amenities.
- \$5.8 million for operational, information and communications systems and equipment.

Queensland Police Service

In 2018-19, \$123.3 million is provided for Queensland Police Service facilities, information and communication technology and other essential equipment including:

- \$10.6 million to continue the new Counter-Terrorism and Community Safety Training Centre at Wacol.
- \$19.3 million to commence construction of a warehouse facility at Wacol.
- \$5.2 million to continue to refurbish heritage buildings at Wacol.
- \$11.7 million to complete the replacement police station and district headquarters at Caboolture.
- \$3.7 million to continue to upgrade the West End police station.
- \$2.4 million to commence construction of a new police facility at Arundel.
- \$1.3 million to complete the replacement police station at Kilcoy.
- \$724,000 to complete a replacement police station at Howard, collocated with a Rural Fire Service and SES facility and a replacement police station at Bowen.
- \$900,000 to continue the planning and design of replacement police stations or alternate police facilities at Beaudesert, Caboolture, Coolumb, Mount Morgan, Nambour and Pormpuraaw, the new station at Highfields and to upgrade the stations at Aurukun and Atherton.
- \$400,000 to upgrade the Logan Village Neighbourhood Police Beat to service the Yarrabilba community and surrounds.
- \$30 million for new and replacement police service vehicles.
- \$5.4 million for new and replacement police service vessels.

- \$21.2 million for operational, information and communications systems and equipment including the Public Safety Network.
- \$9.4 million for minor capital works including Newtown Neighbourhood Police Beat and \$1.2 million for other plant and equipment across the State.

Public Safety Business Agency - Other Departmental Capital

- \$31.8 million to replace rotary-wing aircraft, which deliver aeromedical retrieval and transfer services and perform search and rescue and disaster response operations.
- \$7.4 million to maintain aircraft.
- \$8.9 million to support Queensland Ambulance Service information and communication technology.
- \$300,000 for other departmental information systems development.

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
PUBLIC SAFETY BUSINESS AGENCY					
Property, Plant and Equipment					
Queensland Fire and Emergency Services					
Buildings					
Bracken Ridge replacement permanent station	302	6,000		1,500	4,500
Cairns communications centre upgrade	306	2,500		2,000	500
Chandler replacement permanent station	301	4,000		1,000	3,000
Charleville area office refurbishment	315	1,200	700	500	
Charlton regional headquarters upgrade and firecom infrastructure	317	7,000		2,000	5,000
Charlton replacement permanent station	317	3,600		1,000	2,600
Childers replacement auxiliary station	319	3,731	3,372	359	
Dirranbandi auxiliary station upgrade	307	800	300	500	

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Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
El Arish replacement auxiliary station	306	1,800		900	900
Esk replacement auxiliary station	310	1,800		800	1,000
Gracemere replacement auxiliary station	308	2,100		100	2,000
Horn Island colocated rural fire and SES facility upgrade	315	2,800	690	2,110	
Howard rural fire and SES facility, colocated with police station	319	4,762	4,320	442	
Kilkivan replacement auxiliary station	319	1,800		900	900
Loganlea permanent station upgrade	311	500		500	
Maleny emergency services ¹ facility	316	2,500		50	2,450
Mount Isa replacement combined area office	315	2,500	500	2,000	
Mount Isa rural fire and SES facility upgrade	315	4,000		100	3,900
Mount Ommaney permanent station upgrade	304	1,500	50	1,450	
Pimpama new permanent station	309	3,000		500	2,500
Rathdowney replacement auxiliary station	311	1,900	200	1,700	
Richmond replacement auxiliary station	315	2,200	987	1,213	
Rockhampton permanent station upgrade and communications centre	308	4,553	3,753	800	
Weipa emergency and disaster centre	315	1,200		400	800
West Logan permanent station upgrade	311	500		500	
Wooroolin replacement auxiliary station	319	1,400		800	600
Yarrabilba rural fire station ² upgrade and new facility	311	4,250		250	4,000

Capital Statement 2018-19

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Yarraman replacement auxiliary station	307	1,500		800	700
Minor works	Various			4,600	Ongoing
Land					
Strategic land acquisitions	Various			2,400	Ongoing
Rural Operations land purchases	Various			100	Ongoing
Plant and Equipment					
Rural fire appliances	Various			15,305	Ongoing
Urban fire appliances	Various			29,014	Ongoing
Communications equipment	Various			5,503	Ongoing
Other plant and equipment	Various			250	Ongoing
Sub-total Queensland Fire and Emergency Services				<u>82,346</u>	
Queensland Police Service					
Buildings					
Arundel new facility	309	11,500		2,400	9,100
Atherton station upgrade	306	6,190	190	100	5,900
Aurukun station and watchhouse upgrade	315	6,700	200	100	6,400
Beaudesert replacement station	311	5,890	390	100	5,400
Bowen replacement station	312	8,305	7,914	391	
Caboolture replacement station and district headquarters	313	15,800	4,113	11,687	
Caboolture refurbishment of old station and watchhouse	313	6,553	143	100	6,310
Coolum replacement station	316	2,700		100	2,600
Highfields new station	317	2,770	129	100	2,541
Howard replacement station, collocated with rural fire and SES facility	319	3,901	3,568	333	
Kilcoy replacement station	313	2,100	752	1,348	
Logan Village Neighbourhood Police Beat upgrade	311	400		400	
Mount Morgan replacement station	308	2,100	100	100	1,900
Nambour replacement station	316	9,040	140	100	8,800
Porpuraaw replacement station and watchhouse	315	8,200	230	100	7,870
Wacol Counter-Terrorism and Community Training Centre	310	46,700	1,400	10,600	34,700

Capital Statement 2018-19

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Wacol heritage buildings refurbishment	310	5,860	169	5,200	491
Wacol warehouse facility	310	26,000	1,050	19,280	5,670
West End station upgrade	305	4,300	50	3,740	510
Air conditioning plant replacement program	Various			4,000	Ongoing
Closed circuit camera upgrades in various watchhouses	Various			2,000	Ongoing
Minor works	Various			3,350	Ongoing
Plant and Equipment					
Information and communication technology	Various			12,131	Ongoing
Public Safety Network	305			9,045	Ongoing
Vehicle replacement and growth	Various			29,951	Ongoing
Vessel management program	Various			5,360	Ongoing
Other plant and equipment	Various			1,200	Ongoing
Sub-total Queensland Police Service				<u>123,316</u>	
Other Departmental					
Rotary-wing aircraft replacement	Various	43,094	11,277	31,817	
Aircraft maintenance	Various			7,421	Ongoing
Queensland Ambulance Service information systems development	Various			8,882	Ongoing
Other departmental information systems development	Various			300	Ongoing
Sub-total Other Departmental				<u>48,420</u>	
Total Property, Plant and Equipment				<u>254,082</u>	
TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)				<u>254,082</u>	

Notes:

- Part of the \$3 million commitment for a new complex for emergency services in Maleny. \$1 million for this project is included in Strategic land acquisitions, offset by \$500,000 for property disposal.
- Part of the \$5 million commitment for equipped fire and emergency services for the community of Yarrabilba and surrounds. \$750,000 for this project is included in Urban fire appliances.

3.17 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Services

Queensland Corrective Services's capital purchases for 2018-19 of \$167.8 million will primarily focus on prison infrastructure, perimeter security upgrades and correctional centre enhancements.

Program Highlights (Property, Plant and Equipment)

- \$107 million of \$241 million to provide an additional 348 cells at Capricornia Correctional Centre.
- \$3.7 million of \$126.9 million for the Borallon Training and Correctional Centre redevelopment.
- \$20.5 million of \$76.6 million to continue upgrading the perimeter security at a number of correctional centres as part of Stage 2 of the Perimeter Security Upgrade Program.
- \$1.5 million to complete the \$6 million Brisbane Women's Correctional Centre enhancement project.
- \$3.5 million of \$8 million to complete the Woodford Correctional Centre enhancement project.
- \$2.5 million to complete various prison infrastructure enhancement projects.
- \$18.6 million to acquire other property, plant and equipment.

Queensland Corrective Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000

QUEENSLAND CORRECTIVE SERVICES

Property, Plant and Equipment

Queensland Corrective Services

Major Works - Correctional Centres

Capricornia Correctional Centre Expansion	308	241,000	13,403	107,000	120,597
Borallon Training and Correctional Centre	310	126,900	114,233	3,667	9,000
Perimeter Security Upgrade Program - Stage 2	Various	76,579	53,243	20,536	2,800

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Queensland Corrective Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
High Security Expansion for Women	310	16,000	502	10,498	5,000	
Sub-total Major Works - Correctional Centres				<u>141,701</u>		
Correctional Centre Enhancements						
Brisbane Women's Correctional Centre	310	6,000	4,520	1,480		
Woodford Correctional Centre	313	8,011	4,542	3,469		
Prison Infrastructure	Various	14,436	11,900	2,536		
Sub-total Correctional Centre Enhancements				<u>7,485</u>		
Other acquisitions of property, plant and equipment	Various			18,566	Ongoing	
Sub-total Queensland Corrective Services				<u>167,752</u>		
Total Property, Plant and Equipment				<u>167,752</u>		
TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)				<u>167,752</u>		

3.18 QUEENSLAND FIRE AND EMERGENCY SERVICES

Queensland Fire and Emergency Services

Most new and ongoing capital initiatives to support Queensland Fire and Emergency Services (QFES) operational capability are delivered by the Public Safety Business Agency. This includes fire and emergency services facilities, fire appliances and communications equipment.

QFES continues to be responsible for delivering operational equipment and information systems development to support the provision of fire and rescue and emergency management services throughout Queensland.

In 2018-19, QFES will invest \$5.8 million in capital purchases and \$897,000 in capital grants.

Program Highlights (Property, Plant and Equipment)

- \$4 million for operational equipment, which may include protective clothing such as: fully encapsulated gas suits and equipment to service them, specialist and field-portable scientific analysis and detection equipment, and compressors for self-contained breathing apparatus. Equipment purchases may also include motorised swiftwater rescue craft, battery-powered rescue equipment, accommodation shelters and satellite communications hardware for deployable disaster response.
- \$1.5 million for additions and upgrades to information systems.
- \$250,000 for State Emergency Service (SES) on-boarding to the Government Wireless Network in South East Queensland, to support volunteers and local government and enhance an integrated emergency response.

Program Highlights (Capital Grants)

- \$712,000 for State Emergency Service capital grants.
- \$185,000 for Rural Fire Brigade capital grants.

Capital Statement 2018-19

Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
QUEENSLAND FIRE AND EMERGENCY SERVICES					
Property, Plant and Equipment					
Operational equipment	Various			4,000	Ongoing
Information systems development	Various			1,500	Ongoing
SES on-boarding to the Government Wireless Network	Various	500		250	250
Total Property, Plant and Equipment				5,750	
Capital Grants					
Rural fire brigades	Various			185	Ongoing
State Emergency Service	Various			712	Ongoing
Total Capital Grants				897	
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (PPE)				5,750	
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG)				897	

3.19 QUEENSLAND HEALTH

The Queensland public healthcare system comprises the Department of Health, Queensland Ambulance Service (QAS) and 16 independent Hospital and Health Services. The total capital program in 2018-19 for Queensland Health and the Council of the Queensland Institute of Medical Research (QIMR) is \$985.5 million.

Queensland Health and Hospital and Health Services

The Queensland Health capital investment program works to ensure staff, patients and communities have access to contemporary health infrastructure that supports the delivery of health services. Health infrastructure that is fit for purpose and ensures value for money underpins the delivery of quality frontline services for patients and better health care in the community. The department takes a strategic view to ensure health infrastructure, healthcare technology and information communication technology (ICT) strengthen our public health system to meet the growing demand for world class facilities and services.

Program Highlights (Property, Plant and Equipment)

In 2018-19, Queensland Health will continue to invest in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, ICT, research and scientific services, mental health services and staff accommodation.

Hospital and health facility project highlights in 2018-19 will include:

- \$80 million under the Priority Capital Program to be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity. The program seeks to address legislative compliance (including fire safety and food safety), essential services (including electricity, water supply and sewerage), major plant and systems (including air-conditioners, chillers, lifts and infrastructure call systems) and major building elements (including foundations, floors, walls and roofs).
- \$84.8 million as part of the Enhancing Regional Hospitals Program, to continue to deliver upgrades to the Hervey Bay and Gladstone Emergency Departments, to repurpose the Caloundra Health Service and to redevelop the Roma Hospital.
- \$28.7 million as part of the Building Better Hospitals program, to redevelop Logan (including a new maternity ward), Caboolture and Ipswich hospitals and to commence planning and business case development for the Wide Bay region. The \$679 million total funding also includes \$5 million to refurbish three Cancer Council Queensland lodges.

- \$1 million to commence construction of a new 42-bed residential drug rehabilitation and treatment facility in Rockhampton to improve access to specialist alcohol and other drug services for people living in Central Queensland.
- \$1.4 million to fit out and purchase equipment for the new cardiac catheterisation laboratory at Cairns Hospital.
- \$2.4 million to deliver a Magnetic Resonance Imaging (MRI) machine at Townsville Hospital.
- \$4 million to deliver a Computed Tomography (CT) scanner for Mareeba Hospital.
- \$3 million for the Children's Health Queensland Imaging Informatics Program.
- \$3 million for the Gold Coast Medical Imaging Informatics Solution.
- \$53.3 million to continue to deliver projects as part of the Rural and Regional Infrastructure Package, including: to redevelop Blackall Hospital, Sarina Hospital, Kingaroy Hospital and Townsville Hospital Clinical Services, to construct a new Cairns Mental Health Unit, Mer (Murray) Island Building and staff accommodation across the State, and deliver a Maryborough Hospital Emergency Department and Specialist Outpatients Department.
- \$16.6 million to continue delivery of projects funded under the Significant Regional Infrastructure Projects Program. Projects include: the refurbishment of the Boulia Community Hospital, the refurbishment and expansion of the Townsville Hospital Paediatric Unit, the construction of a new primary healthcare centre on Palm Island and three new Step Up Step Down mental health facilities in Bundaberg, Gladstone and Mackay.
- \$28.1 million to establish a new Adolescent Extended Treatment Facility at the Prince Charles Hospital, two new Adolescent Step Up Step Down units in Brisbane and to refurbish two Adolescent Day Program spaces at Logan and the Gold Coast.
- \$34.5 million to continue ongoing staged works as part of the Sunshine Coast University Hospital.
- \$15.7 million to construct the new Rockhampton Hospital carpark. The facility will include 597 parking bays and will be designed to enable the construction of additional levels and parking bays to meet the future needs of the Rockhampton Hospital.

- \$26.6 million as part of the \$230 million Advancing Queensland's Health Infrastructure Program. The program facilitates essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of the Atherton Hospital Emergency Department and operating theatres, and redevelopment of the Thursday Island Hospital. The program will also support the development of a new health precinct for the southern corridor of Cairns and short-term carpark solutions at Caboolture and Logan Hospitals.

In 2018-19, \$164.2 million will be invested in the prioritised ICT categories to ensure continued efficiency of the Queensland Health system. This will include investment in core infrastructure to support digital hospitals, and replacement and enhancement of core clinical systems to support frontline health service provision and decision making at the point of care. Investment will also continue in core business systems to support corporate and business services systems to enhance Queensland Health's ability to accurately, cost effectively and seamlessly store and share data across the continuum of care.

\$162.9 million will be allocated by Hospital and Health Services for capital projects across Queensland in 2018-19. Projects include:

- \$1.7 million for the Toowoomba Hospital MRI facility.
- \$1.9 million to relocate the 16-bed Monash Lodge Aged Care facility to the Clermont Multi-Purpose Health Service site, and kitchen improvements.
- \$1.7 million for water treatment management at the Mackay Base Hospital, Proserpine Hospital, Bowen Hospital, Collinsville Multi-Purpose Health Service, Clermont Multi-Purpose Health Service, Moranbah Hospital and Dysart Hospital.
- \$19 million for ICT projects across the Metro North Hospital and Health Service.
- \$3.7 million to expand the nuclear medicine hot-laboratory at the Royal Brisbane and Women's Hospital.
- \$5 million to continue to construct a new 184-bed Specialist and Ambulatory Care Centre at the Royal Brisbane and Women's Hospital.
- \$16.6 million to extend existing ICT services, and develop new ICT services at the Sunshine Coast University Hospital.

Queensland Ambulance Service

In 2018-19, the QAS will invest \$32.5 million in capital purchases to support essential frontline services to provide the highest possible quality pre-hospital emergency and non-emergency care and services to the community. In implementing its capital program, the QAS will review opportunities for co-location with health services, thus improving the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure. Highlights of the capital program include:

- \$15.1 million for vehicles and stretchers, including to commission 85 new and replacement ambulance vehicles and to continue the rollout of power assisted stretchers.
- \$2.5 million for ambulance facilities, including to plan and progress new stations at Hervey Bay, Drayton and Yarrabilba and replace stations at Kirwan and Mareeba.
- \$200,000 to plan an upgrade for the Gold Coast Operations Centre.
- \$2.2 million to refurbish the Rockhampton Station and Operations Centre and redevelop the Cairns Station and Operations Centre.
- \$5.5 million for minor works at various existing stations to improve functionality and amenities and prolong useful life.
- \$1.5 million to acquire strategically located land to accommodate future expansion of services in identified growth areas.
- \$866,000 for ICT including software development projects and capital grants programs to enhance patient care and service delivery.

Council of the Queensland Institute of Medical Research

The QIMR capital program in 2018-19 will invest \$8.5 million to acquire new and/or replace state-of-the-art scientific equipment.

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES					
Property, Plant and Equipment¹					
Hospital and Health Services					
Advancing Queensland's Health Infrastructure Program	Various	230,000	18,753	26,607	184,640
Aurukun Primary Health Care Centre Redevelopment	315	6,653	5,111	806	736
Building Better Hospitals ²	Various	674,000	3,000	28,700	642,300
Cairns Hospital Cardiac ³	306	2,800		1,400	1,400
Catheterisation Laboratory					
Cairns Hybrid Theatre	306	3,681	681	3,000	
Cape York Staff Accommodation-Kowanyama	315	3,404	977	2,427	
Enhancing Regional Hospitals					
Caloundra Health Service Refurbishment	316	17,000	11,117	5,883	
Gladstone Hospital Emergency Department	308	42,000	4,762	26,826	10,412
Hervey Bay Hospital Emergency Department	319	42,460	30,556	11,904	
Roma Hospital Redevelopment	307	90,400	9,525	40,144	40,731
Lady Cilento Children's Hospital Resilience Project	305	8,647	4,961	2,777	909
Master Planning Studies	Various			6,930	Ongoing
Mornington Island Staff Accommodation	315	2,000	200	1,800	
Princess Alexandra Hospital Cladding Project	303	45,545	7,366	13,179	25,000
Princess Alexandra Hospital Rehabilitation Unit	303	3,000		3,000	
Priority Capital Program	Various			80,000	Ongoing
Redcliffe Hospital Carpark	313	36,780		7,508	29,272
Redland Hospital Upgrade	301	1,730		375	1,355
Rockhampton Hospital Carpark	308	25,500	5,691	15,664	4,145
Rockhampton Drug Rehabilitation and Treatment Facility	308	9,500		1,000	8,500
Rural and Regional Infrastructure Package					
Blackall Hospital Redevelopment	315	17,900	361	1,230	16,309

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Cairns Hospital Mental Health Unit	306	70,000	595	1,174	68,231
Kingaroy Hospital Redevelopment	319	62,000	8,000	20,000	34,000
Maryborough Hospital Emergency Department	319	5,000	767	2,350	1,883
Maryborough Hospital Specialist Outpatients Refurbishment	319	5,000	352	4,648	
Mer (Murray) Island Building Replacement	315	7,000	403	425	6,172
Sarina Hospital Redevelopment	312	16,500	111	5,463	10,926
Townsville Hospital Clinical Services Redevelopment	318	10,400	418	9,982	
Staff accommodation program	Various	13,000	2,204	8,069	2,727
Significant Regional Infrastructure Projects Program					
Boulia Community Hospital Refurbishment	315	2,000	306	1,694	
Townsville Hospital Paediatrics Unit	318	6,600	6,500	100	
Palm Island Primary Health Care Centre	318	16,500	7,518	7,741	1,241
Adult Step Up Step Down Facility - Bundaberg	319	4,822	3,412	1,261	149
Adult Step Up Step Down Facility - Gladstone	308	4,727	3,019	1,708	
Adult Step Up Step Down Facility - Mackay	312	4,929	809	4,120	
South East Queensland - Adolescent Mental Health Facilities	Various	68,237	6,567	28,063	33,607
South East Queensland - Planning for Growth					
Caboolture Hospital Emergency Department Expansion	313	19,600	10,809	8,791	
Logan, Caboolture and Ipswich Hospital Business Cases and Preparatory Work	Various	9,000	5,868	3,132	
Sunshine Coast University ⁴ Hospital	316	1,872,151	1,763,819	34,511	73,821
Townsville Hospital Expansion	318	334,000	328,506	5,494	

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Townsville Hospital Adult Acute Mental Health Inpatient Unit	318	2,775		2,775	
University of Queensland Oral Health Centre at Herston	305	4,699	375	3,040	1,284
Project Finalisation	Various	1,901		1,901	
Other Acquisitions of Property, Plant and Equipment					
Building Works Capital Project Management	Various			850	Ongoing
Capital Program Land Acquisition	Various	2,000		2,000	
Children's Health Queensland Imaging Informatics Program	305	5,900		2,976	2,924
Finance System Replacement	Various	105,000	80,000	25,000	
Gold Coast Medical Imaging Informatics Solution	309	12,800	1,308	2,976	8,516
Health Technology Equipment Replacement Program	Various			61,397	Ongoing
Laboratory Information Systems	Various	60,905	13,876	22,581	24,448
Mareeba Hospital Computed Tomography (CT) Scanner	306	5,000		4,000	1,000
Queensland Health External Cladding Taskforce Project	Various	4,545	643	3,902	
Regional eHealth	Various	34,950	11,804	20,656	2,490
State-wide General Chemistry and Immunoassay Replacement and Automation Project	Various	16,511	8,941	7,570	
Townsville Hospital Magnetic Resonance Imaging (MRI) machine	318	4,700		2,350	2,350
Minor Capital Projects and ⁵ Acquisitions	Various			23,159	Ongoing
Project Finalisation - Other Acquisitions of Property, Plant and Equipment	Various	360		360	
Sub-total Other Acquisitions of Property, Plant and Equipment				179,777	
Information Communication and Technology					
Information Technology Equipment	Various			36,724	Ongoing
Information Communication and Technology	Various			127,449	Ongoing
Sub-total Information Communication and Technology				164,173	

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Cairns and Hinterland					
Health Technology Equipment	306			3,698	Ongoing
Minor Capital Projects and Acquisitions	306			3,096	Ongoing
Sub-total Cairns and Hinterland				<u>6,794</u>	
Central Queensland					
Health Technology Equipment	308			2,500	Ongoing
Minor Capital Projects and Acquisitions	308			2,274	Ongoing
Sub-total Central Queensland				<u>4,774</u>	
Central West					
Health Technology Equipment	315			579	Ongoing
Minor Capital Projects and Acquisitions	315			510	Ongoing
Sub-total Central West				<u>1,089</u>	
Childrens Health Queensland					
Health Technology Equipment	305			2,198	Ongoing
Minor Capital Projects and Acquisitions	305			1,668	Ongoing
Sub-total Childrens Health Queensland				<u>3,866</u>	
Darling Downs					
Health Technology Equipment	307			3,210	Ongoing
Minor Capital Projects and Acquisitions	307			3,518	Ongoing
Toowoomba Magnetic Resonance Imaging (MRI) Facility	317	8,350	6,646	1,704	
Sub-total Darling Downs				<u>8,432</u>	
Gold Coast					
Health Technology Equipment	309			4,326	Ongoing
Minor Capital Projects and Acquisitions	309			3,543	Ongoing
Sub-total Gold Coast				<u>7,869</u>	

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19
Mackay					
Health Technology Equipment	312			1,284	Ongoing
Minor Capital Projects and Acquisitions	312			1,489	Ongoing
Clermont Monash Lodge	312	2,000	51	1,949	
Proserpine Simulation Laboratory	312	100		100	
Water Treatment	312	2,140	432	1,708	
Sub-total Mackay				<u>6,530</u>	
Metro North					
Health Technology Equipment	302			16,142	Ongoing
Minor Capital Projects and Acquisitions	302			14,364	Ongoing
Acute Bed Capacity at Redcliffe Hospital	313	8,136	7,560	576	
Information Communication Technology	302	67,333	48,333	19,000	
Step Up Step Down Facility - Nundah	302	5,024	4,799	225	
Royal Brisbane and Women's Hospital Nuclear Medicine Hot-Laboratory Expansion	305	6,110	1,984	3,662	464
Royal Brisbane and Women's Hospital Specialist and Ambulatory Care Centre	305	9,717	4,717	5,000	
Sub-total Metro North				<u>58,969</u>	
Metro South					
Health Technology Equipment	303			9,446	Ongoing
Minor Capital Projects and Acquisitions	303			3,859	Ongoing
Sub-total Metro South				<u>13,305</u>	
North West					
Health Technology Equipment	315			524	Ongoing
Minor Capital Projects and Acquisitions	315			869	Ongoing
Sub-total North West				<u>1,393</u>	

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
South West					
Health Technology Equipment	315			880	Ongoing
Minor Capital Projects and Acquisitions	315			882	Ongoing
Sub-total South West				<u>1,762</u>	
Sunshine Coast					
Health Technology Equipment	316			3,176	Ongoing
Minor Capital Projects and Acquisitions	316			6,049	Ongoing
Sunshine Coast University Hospital Group 4 ICT Project	316	33,107	16,501	16,606	
Sub-total Sunshine Coast				<u>25,831</u>	
Torres and Cape					
Health Technology Equipment	315			783	Ongoing
Minor Capital Projects and Acquisitions	315			1,434	Ongoing
Capital Projects	315	936		<u>936</u>	
Sub-total Torres and Cape				<u>3,153</u>	
Townsville					
Health Technology Equipment	318			5,580	Ongoing
Minor Capital Projects and Acquisitions	318			4,763	Ongoing
Sub-total Townsville				<u>10,343</u>	
West Moreton					
Health Technology Equipment	310			1,717	Ongoing
Minor Capital Projects and Acquisitions	310			2,537	Ongoing
Sub-total West Moreton				<u>4,254</u>	
Wide Bay					
Health Technology Equipment	319			2,458	Ongoing
Minor Capital Projects and Acquisitions	319			2,125	Ongoing
Sub-total Wide Bay				<u>4,583</u>	
Queensland Ambulance Service Cairns Ambulance Station and Operations Centre Redevelopment	306	5,600	150	900	4,550

Capital Statement 2018-19

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Drayton New Ambulance Station	317	4,600	20	1,200	3,380
Gold Coast Ambulance Operations Centre Redevelopment	309	6,200		200	6,000
Hervey Bay New Ambulance Station	319	4,600	10	300	4,290
Kirwan Replacement Ambulance Station	318	5,000	10	350	4,640
Mareeba Replacement Ambulance Station	306	1,800		400	1,400
Rockhampton Ambulance Station and Operations Centre Redevelopment	308	5,000	120	1,300	3,580
Yarrabilba New Ambulance Station	311	4,600		200	4,400
Minor Works	Various			5,500	Ongoing
Strategic Land Acquisitions	Various			1,500	Ongoing
Ambulance Vehicles	Various			15,107	Ongoing
Information Systems Development	Various			866	Ongoing
Operation Equipment	Various			4,700	Ongoing
Sub-total Queensland Ambulance Service				32,523	
Total Property, Plant and Equipment				977,022	
COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other scientific equipment	305			8,457	Ongoing
Total Property, Plant and Equipment				8,457	
TOTAL QUEENSLAND HEALTH (PPE)				985,479	

Notes:

1. Total Estimated Cost may include both non-capital and capital components of project expenditure.
2. Total funding for the Building Better Hospitals package is \$679 million, including a \$5 million grant for the refurbishment of Cancer Council Queensland Lodges. Detailed Business Cases for the redevelopment of Logan Hospital, Caboolture Hospital and Ipswich Hospital are currently being developed by Building Queensland.
3. The \$2.8 million total estimated cost represents a State contribution of \$1.4 million with a further \$1.4 million provided by Far North Queensland Hospital Foundation.
4. The Sunshine Coast University Hospital opened in March 17 upon the completion of Stage 1. The remaining expenditure relates to ongoing works as part of Stages 2 and 3. The \$1.872 billion total estimated cost includes the Sunshine Coast Health Institute (SCHI) fit-out capital cost. Those elements of the total SCHI fit-out capital cost that relate to the proposed (non-Queensland Health) SCHI tenants will be funded directly via capital contributions from those tenants.
5. Amount is net of non capital component of project expenditure.

3.20 QUEENSLAND POLICE SERVICE

Queensland Police Service

Most new and ongoing capital initiatives to support the Queensland Police Service (QPS) operational capability are provided by the Public Safety Business Agency. This includes police facilities, motor vehicles, vessels and information and communication technology.

The QPS continues to be responsible for delivering operational equipment to maintain quality frontline services. In 2018-19, the QPS will invest \$20.1 million in capital purchases.

Program Highlights (Property, Plant and Equipment)

- \$5.5 million for Camera Detected Offence Program equipment.
- \$3.9 million for mobile capability and to develop new applications for QPS QLITE mobile tablet devices.
- \$10.7 million for other plant and equipment, including to replace operational assets.

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Camera Detected Offence Program	Various			5,482	Ongoing
Mobile capability	Various			3,920	Ongoing
Other plant and equipment	Various			10,722	Ongoing
Total Property, Plant and Equipment				20,124	
TOTAL QUEENSLAND POLICE SERVICE (PPE)				20,124	

3.21 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury's capital purchases for 2018-19 will be \$6.1 million. Total capital grants for the department are \$139.7 million.

Program Highlights (Property, Plant and Equipment)

- \$5.7 million to implement the Office of State Revenue Transformation Program. This will enable the delivery of an upgraded information and communication technology platform and support improved revenue management services into the future.
- \$400,000 to implement the Financial Assurance Framework reforms. This will enable delivery of an information and communication technology system to support the operation of the Financial Provisioning Scheme.

Program Highlights (Capital Grants)

- \$139.7 million through the Queensland First Home Owners' Grant to assist first home buyers to enter the housing market.

Cross River Rail Delivery Authority

In 2018-19, the Cross River Rail Delivery Authority has budgeted capital expenditure totalling \$733 million to continue to progress the planning, procurement, and development associated with the Cross River Rail project.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Office of State Revenue Transformation Program	305	17,739	11,453	5,725	561
Financial Assurance Framework Reform	305	1,500	1,100	400	
Total Property, Plant and Equipment				6,125	
Capital Grants					
Queensland First Home Owners' Grant	Various			139,725	Ongoing
Total Capital Grants				139,725	

Capital Statement 2018-19

Queensland Treasury						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
CROSS RIVER RAIL DELIVERY AUTHORITY						
Property, Plant and Equipment						
Cross River Rail	305	5,409,000	132,869	733,000	4,543,131	
Total Property, Plant and Equipment				733,000		
TOTAL QUEENSLAND TREASURY (PPE)				739,125		
TOTAL QUEENSLAND TREASURY (CG)				139,725		

3.22 STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING

In 2018-19, the State Development, Manufacturing, Infrastructure and Planning portfolio, including Economic Development Queensland, South Bank Corporation and the Queensland Reconstruction Authority, has capital purchases of \$232.9 million and capital grants of \$487.3 million.

Department of State Development, Manufacturing, Infrastructure and Planning

The Department of State Development, Manufacturing, Infrastructure and Planning has capital purchases of \$135.5 million and capital grants of \$106 million in 2018-19 to support economic development in Queensland.

Program Highlights (Property, Plant and Equipment)

- \$120 million to develop the North Queensland Stadium.

Program Highlights (Capital Grants)

- \$79 million through the Building our Regions program to fund critical infrastructure in regional areas.
- \$25.4 million through the Royalties for the Regions program to support regional communities.

Economic Development Queensland

In 2018-19, Economic Development Queensland has capital purchases of \$73.2 million.

Program Highlights (Property, Plant and Equipment)

- \$16 million for the Yeerongpilly Green Transit Oriented Development.
- \$16 million for the urban renewal development at Northshore Hamilton.
- \$13.4 million for the Carseldine Urban Village development.
- \$4.6 million for the Willowbank Industrial Development.
- \$6.3 million for The Village Townsville residential development in the Oonoonba Priority Development Area.
- \$5 million for the proposed Cairns Regional Industrial Estate development.
- \$3.5 million for the Salisbury Plains Industrial Precinct.

South Bank Corporation

In 2018-19, South Bank Corporation has capital works totalling \$24.1 million to maintain and enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

Queensland Reconstruction Authority

In 2018-19, the Queensland Reconstruction Authority has capital grants of \$381.3 million.

Program Highlights (Capital Grants)

- \$339 million for Natural Disaster Relief and Recovery Arrangements (NDRRA), will be paid to Local Government Authorities for reconstruction, betterment and other projects relating to natural disaster events between 2016 and 2018. Up to 75% is funded by the Australian Government with the remainder funded by the Queensland Government.
- \$13.2 million for the Natural Disaster Resilience Program 2017-18 to support the resilience of Queensland communities to natural disasters, funded jointly by the Australian Government and Queensland Government.
- \$9.5 million for the Disaster Resilience Fund, a State-funded program delivering \$38 million over four years to support delivery of disaster-mitigation projects and initiatives that build resilience to natural disasters.
- \$12.4 million to fix damage around Mackay after Severe Tropical Cyclone Debbie. This includes \$8.9 million to revitalise Bluewater Trail and Queens Park and \$3.6 million (\$4.6 million over two years) for beach restoration and mitigation.
- \$4.5 million (\$5 million over two years) to Whitsunday Regional Council to reconstruct the council administration building, including the local disaster coordination centre.

Capital Statement 2018-19

State Development, Manufacturing, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING					
Property, Plant and Equipment					
Other Plant and Equipment	Various			50	Ongoing
North Queensland Stadium	318	248,900	46,091	120,000	82,809
Gladstone State Development Area	308	65,653	63,073	2,580	
Grants Management System	Various	1,702	1,120	582	
State Development Area (SDA)	318	12,329		12,329	
Acquisitions					
Total Property, Plant and Equipment				135,541	
Capital Grants					
Building our Regions	Various	284,906	115,591	78,959	90,356
Royalties for the Regions	Various	89,144	61,735	25,409	2,000
Roma Street Parklands	305			1,681	Ongoing
Total Capital Grants				106,049	
ECONOMIC DEVELOPMENT QUEENSLAND					
Property, Plant and Equipment					
Willowbank Industrial Development	310	73,719	16,729	4,590	52,400
The Village Townsville	318	135,219	87,387	6,296	41,536
Northshore Hamilton	302	327,169	47,846	15,992	263,331
Yeerongpilly Green Transit Oriented Development	303	71,426	32,220	15,984	23,222
Carseldine Urban Village	302	32,477	7,203	13,387	11,887
Townsville Regional Industrial Estate	318	7,075	4,175	300	2,600
Salisbury Plains Industrial Precinct	312	6,567	1,817	3,500	1,250
Sunshine Coast Industrial Precinct - Stage 2	316	15,750		250	15,500
Cairns Regional Industrial Estate	306	10,000		5,000	5,000
Mackay Regional Industrial Estate	312	6,300		3,000	3,300
Clinton Industrial Development	308	11,262	512	500	10,250
Mica Creek Services	315	600	400	200	
Gladstone State Development Area	308	14,658	6,458	1,150	7,050
Gold Coast Health and Knowledge Precinct	309	29,413	17,973	3,032	8,408
Total Property, Plant and Equipment				73,181	

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State Development, Manufacturing, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
SOUTH BANK CORPORATION					
Property, Plant and Equipment					
Parklands Enhancement and replacement	305			6,182	Ongoing
Brisbane Convention and Exhibition Centre	305			4,854	Ongoing
Investment Properties-Other Enhancements and replacements	305			1,380	Ongoing
Vulnerability	305	1,000		1,000	
Riverside Open Space	305	15,680	5,380	10,300	
Car Park upgrades and replacement	305	415		415	
Total Property, Plant and Equipment				24,131	
QUEENSLAND RECONSTRUCTION AUTHORITY					
Capital Grants					
Airlie Beach Foreshore Revitalisation Project	312	2,657		2,657	
Mackay Bluewater Trail and Queens Park Revitalisation	312	8,864		8,864	
Disaster Resilience Fund	Various	38,000		9,500	28,500
Whitsunday Regional Council admin building	312	5,000		4,500	500
Mackay Beach restoration and mitigation	312	4,562		3,562	1,000
Natural Disaster Relief & Recovery Arrangements (Local Government Authorities)	Various	1,013,177	395,903	338,955	278,319
Natural Disaster Resilience Program (joint funded with the Australian Government)	Various	13,214		13,214	
Total Capital Grants				381,252	
TOTAL STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING (PPE)				232,853	
TOTAL STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING (CG)				487,301	

3.23 TRANSPORT AND MAIN ROADS

In 2018-19, the total capital program for the Transport and Main Roads portfolio is \$4.217 billion, including capital grants of \$239.3 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek and the Gold Coast Waterways Authority.

Department of Transport and Main Roads

In 2018-19, the capital program totals \$3.425 billion towards infrastructure investment across the State. The Queensland Government is committed to delivering an integrated, safe and efficient transport system that connects regional Queenslanders and other communities throughout the State.

Program Highlights (Property, Plant and Equipment)

- \$534.3 million to continue the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41 kilometres in length, running from the Warrego Highway at Helidon to the Gore Highway at Athol, via Charlton, at a total cost of \$1.606 billion, in partnership with the Australian Government.
- \$472.3 million to continue delivery of 75 new six car sets and services over a 32-year period for the New Generation Rollingstock to meet the growing demand for rail services in South East Queensland.
- \$200 million to duplicate the Bruce Highway from four to six lanes, Caloundra Road to the Sunshine Motorway, at a total estimated cost of \$812.9 million, in partnership with the Australian Government.
- \$115 million to construct the Mackay Ring Road (Stage 1), at a total estimated cost of \$497.4 million, in partnership with the Australian Government.
- \$89.2 million for the new statewide public transport ticketing system.
- \$70 million to construct additional lanes on the Pacific Motorway between Mudgeeraba and Varsity Lakes, in partnership with the Australian Government.
- \$68 million to provide a three kilometre upgrade of the Ipswich Motorway between Granard Road, Rocklea and Oxley Road, Oxley at a total cost of \$400 million, in partnership with the Australian Government.
- \$50 million to upgrade the Pacific Motorway/Gateway Motorway Merge, in partnership with the Australian Government.

- \$45 million to widen the Gateway Motorway North to six lanes, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- \$44.1 million to widen the seal and to apply wide centre line treatment at various locations on the Warrego Highway between Dalby and Miles, at a total cost of \$63.6 million.
- \$40 million to duplicate from two to four lanes on the section of the Bruce Highway (Rockhampton Northern Access) between Rockhampton-Yeppoon Road intersection and Terranova Drive, north of Rockhampton, at a total cost of \$121 million, in partnership with the Australian Government.
- \$37.7 million to construct bridges and approaches on the Bruce Highway (Haughton River Floodplain) south of Giru between Horseshoe Lagoon and Palm Creek, at a total cost of \$514.3 million, in partnership with the Australian Government.
- \$28.3 million to widen from four to six lanes on the section of the Bruce Highway (Cairns Southern Access Corridor Stage 4) from Kate Street to Aumuller Street near the Port of Cairns and wharf precinct, at a total cost of \$104.1 million, in partnership with the Australian Government.
- \$27 million to realign the Peak Downs Highway at Eton Range, at a total cost of \$189.3 million, in partnership with the Australian Government.
- \$24.2 million to undertake restoration works on the Marlborough - Sarina Road at Sarina Range in response to the impacts of Severe Tropical Cyclone Debbie, at a total cost of \$49.2 million
- \$17.5 million to construct Smithfield Bypass between the Captain Cook Highway at Yorkeys Knob Road Roundabout and McGregor Road Roundabout at a total cost of \$152 million.
- \$17.3 million to extend the three-metre wide V1 cycleway from Birdwood Road, Holland Park to Gaza Road, Tarragindi, at a total cost of \$45 million.
- \$17 million to upgrade approximately nine kilometres of the Pacific Motorway between Eight Mile Plains and Daisy Hill to reduce congestion and travel times, in partnership with the Australian Government.
- \$15.2 million to duplicate from two to four lanes on the Bruce Highway (Cairns Southern Access Corridor Stage 3) from Collinson Creek in Edmonton as far as the vicinity of Wrights Creek near Gordonvale, at a total cost of \$481 million, in partnership with the Australian Government.
- \$14.4 million out of the Queensland Government's contribution of \$160.8 million towards the Beerburrum to Nambour rail duplication project to address the

infrastructure and capacity constraints on this section of the North Coast Line. Detailed design will commence in 2018-19, with construction to be delivered in stages based on further negotiations with the Australian Government. The Australian Government has provided an initial \$390 million over five years towards this measure.

- \$13 million to seal sections of the Kennedy Developmental Road between Hughenden and The Lynd (Hann Highway), at a total cost of \$50 million, in partnership with the Australian Government.
- \$10.9 million to duplicate from two to four lanes on a section of the Capricorn Highway between Rockhampton and Gracemere, at a total cost of \$75 million, in partnership with the Australian Government.

Program Highlights (Capital Grants)

- \$70 million of infrastructure development grants to local governments including Aboriginal and Torres Strait Islander community assistance.
- \$20.2 million to develop the cycle network throughout Queensland.
- \$18 million for the Queensland School Bus Upgrade Scheme to provide funding to eligible school bus operators to assist with the purchase of new buses or buses that are less than five years old.
- \$2 million towards school transport-related infrastructure upgrades, including vehicle turnaround or parking facilities and stop, drop and go areas. The Queensland Government has committed \$20 million over four years to this program.

Gold Coast Waterways Authority

In 2018-19, the Gold Coast Waterways Authority has allocated \$8 million to improve management of, and provide better access to, the Gold Coast waterways, canals and rivers.

Program Highlights (Property, Plant and Equipment)

- \$4.9 million to improve access and safety by dredging navigation channels and to improve accessibility and quality of waterways information.
- \$2.7 million to provide infrastructure and assets such as ongoing improvements to Doug Jennings Park facilities, upgrading the Sand Bypass Jetty Deck and implementing an innovative renewable energy solution at the Gold Coast Seaway Sand Bypass System.
- \$380,000 to provide boating infrastructure such as boat ramp and pontoon upgrades.

Queensland Rail Limited

In 2018-19, \$587.5 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$188.4 million is provided towards projects that will grow or enhance the Queensland Rail network including:

- \$43.3 million to upgrade (or improve) station accessibility at various train stations including Strathpine, Boondall, Morayfield, Southbank, Dakabin, Cannon Hill, Buranda, Fairfield, Albion, East Ipswich and Loganlea stations.
- \$35.4 million to implement the European Train Control System - Inner City.
- \$35.3 million to continue investment to support the delivery of the New Generation Rollingstock into service.
- \$21.9 million to upgrade the capacity of the North Coast Rail Line to increase productivity and efficiency of freight transport.
- \$14.7 million to revitalise and modernise Brisbane's Central Station to improve the customer experience and cater for future growth.
- \$12.4 million to upgrade park and ride facilities at Salisbury, Darra, Lawnton, Lindum, Geebung, Virginia and Springfield Central train stations.
- \$9.5 million to continue track and tunnel upgrades between Brisbane and Toowoomba to cater for growing demand.
- \$4.1 million to upgrade 1.9 kilometres of rail track on the Yeppoon Rail Line.

\$399.1 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other supporting assets including:

- \$237.4 million to invest in the network including track infrastructure, civil structures, signalling and other network assets.
- \$88.8 million to invest in rail operations including rollingstock overhauls, operational facilities, and other rail operations assets.
- \$53.3 million for business enabling investment on corporate, property and ICT works across Queensland.
- \$19.6 million to improve customer experience, maintain service continuity and build network resilience on the Townsville - Mount Isa Rail Line.

Far North Queensland Ports Corporation Limited

In 2018-19, Far North Queensland Ports Corporation Limited has allocated \$7.5 million to undertake new and continue existing development of its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$2 million to continue the development of the Tingira Street Precinct in Cairns, at a total cost of \$17.9 million.

Gladstone Ports Corporation Limited

In 2018-19, Gladstone Ports Corporation Limited has allocated \$83.5 million to continue development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton.

Program Highlights (Property, Plant and Equipment)

- \$35.6 million to continue upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$220.3 million.
- \$3.5 million to commence land reclamation and drainage works at Fisherman's Landing, at a total cost of \$32 million.
- \$2.8 million to commence road infrastructure and concrete remediation works at Barney Point, at a total cost of \$12.3 million.

North Queensland Bulk Ports Corporation Limited

In 2018-19, North Queensland Bulk Ports Corporation Limited has allocated \$15.1 million to continue port planning and development initiatives to meet industry requirements for export facilities.

Program Highlights (Property, Plant and Equipment)

- \$5.9 million to relocate Mackay Tug Berth Facilities to provide a permanent fit-for-purpose berthing facility which is fully designed for the safe berthing of the tugs currently in operation and which can suit the potential future larger tug fleet, at a total cost of \$6.5 million.

Port of Townsville Limited

In 2018-19, Port of Townsville Limited has allocated \$75.1 million to continue development at the Port of Townsville, and additional works at the Port of Lucinda.

Program Highlights (Property, Plant and Equipment)

- \$44.3 million to continue preparatory and initial works to widen the shipping channels for access by larger vessels, at a total cost of \$193.5 million. This is

Stage 1 of the Townsville Port Expansion Project.

- \$18.6 million to commence acquisition of Berth 4 cranes and development of associated cargo terminal areas to cater for future trade growth, at a total cost of \$27.3 million.

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
DEPARTMENT OF TRANSPORT AND MAIN ROADS					
Property, Plant and Equipment					
Central West District					
Landsborough Highway ¹ (Longreach - Winton), Dingo Creek - Darr River, pavement strengthening and widening	315	24,980	2,100	6,350	16,530
Clermont - Alpha Road, pave and ² seal	315	8,710	2,050	5,970	690
Diamantina Developmental Road ² (Boulia - Dajarra), pavement rehabilitation and widening	315	5,030	250	4,200	580
Richmond - Winton Road, pave ² and seal	315	4,700	340	3,940	420
Landsborough Highway ³ (Augathella - Kynuna), pavement strengthening and widening	315	2,280	150	2,130	
Other Central West Construction	315	32,453		32,453	
Sub-total Central West District				55,043	
Darling Downs District					
Toowoomba Second Range ⁴ Crossing	317	1,606,250	650,068	534,290	421,892
Warrego Highway (Dalby - Miles), ⁵ widening and apply wide centre line treatment	307	63,640	1,053	44,138	18,449
Warrego Highway (Dalby - Miles), ⁵ Overtaking Lanes	307	35,000	7,812	20,188	7,000
Warrego Highway, Oakey - Miles, ⁵ Safety Upgrade	307	40,000	15,514	19,786	4,700
Warrego Highway, Chinchilla Rail ⁵ Crossing Upgrade	307	16,000	1,521	14,479	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
Warrego Highway, Dalby Eastern ⁵ Access Upgrade	307	56,000	35,227	12,890	7,883	
Warrego Highway, Condamine ⁵ Street - Watt Street, Dalby Western Access Upgrade (Stage 1)	307	59,000	38,410	8,429	12,161	
Warrego Highway, Drillham ⁵ Jackson Widening Upgrade	307	11,000	3,149	7,251	600	
New England Highway Cycleway, Bridge street, Toowoomba CBD - Ruthven street, Highfields, construct cycleway	317	7,500	500	7,000		
Warrego Highway, Miles Western ⁵ Access Upgrade	307	10,743	3,060	5,307	2,376	
Other Darling Downs Construction	307	17,978		17,978		
Sub-total Darling Downs District				<u>691,736</u>		
Far North District						
Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor Stage 4, Kate Street to Aumuller Street, widen four to six lanes	306	104,070	6,378	28,286	69,406	
Smithfield Bypass, construct ⁶ bypass to a sealed standard	306	152,000	5,352	17,500	129,148	
Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor Stage 3, Edmonton to Gordonvale, duplicate two to four lanes	306	481,000	6,082	15,150	459,768	
Peninsula Developmental Road ⁷ (Coen - Weipa), Stage 2, Telecom Tower to Archer River, pave and seal	315	11,400	1,593	9,807		
Peninsula Developmental Road ⁷ (Coen - Weipa), Stage 2, Piccaninny Black Soil, pave and seal	315	8,906	2,048	6,858		
Peninsula Developmental Road ⁷ (Laura - Coen), Stage 2, South of Duck Holes Creek, pave and seal	315	10,540	4,219	6,321		

Capital Statement 2018-19

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Peninsula Developmental Road ⁷ (Laura - Coen), Stage 2, 10 Mile Creek, pave and seal	315	6,730	4,112	2,618	
Cape York Region Package, other ⁷ works	315	172,651	168,060	4,436	155
Burke Developmental Road ² (Normanton - Dimbulah), pavement widening	315	7,460	2,176	5,284	
Captain Cook Highway (Cairns - Mossman), widen pavement	306	22,807	527	4,008	18,272
Bruce Highway (Innisfail - Cairns), Innisfail, upgrade Ash and Pine Street Intersections	306	6,108	98	3,556	2,454
Bruce Highway (Innisfail - Cairns), northbound overtaking lane	306	4,865	920	2,000	1,945
Other Far North Construction	306	55,763		55,763	
Sub-total Far North District				161,587	
Fitzroy District					
Bruce Highway (Rockhampton- St Lawrence), Rockhampton Northern Access Upgrade, Stage 1	308	121,000	17,300	40,000	63,700
Capricorn Highway duplication ¹ (Rockhampton - Gracemere)	308	74,990	500	10,900	63,590
Capricorn Highway (Rockhampton - Emerald), Gracemere - Emerald, overtaking lanes	308	19,000		10,000	9,000
Bruce Highway (Benaraby - Rockhampton), Benaraby to Calliope River, Safety Works	308	36,610	1,750	9,585	25,275
Rockhampton Road Train Access ^{2,8} (Stage 1)	308	30,000	10,000	9,000	11,000
Bajool - Port Alma Road, ¹ pavement widening and safety upgrades	308	14,500	2,000	8,750	3,750
Bruce Highway (Gin Gin - Benaraby), Bororen to Rodds Bay Road, Safety Works	308	14,290	1,018	8,529	4,743
Capricorn Highway, Valentine ⁹ Creek Bridge Replacement	308	8,299	438	7,661	200

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Gladstone - Benaraby Road, various safety treatments	308	20,400	1,500	7,500	11,400
Bruce Highway (Gin Gin - Benaraby), north of Granite Creek southbound, construct overtaking lane	308	6,703	489	5,403	811
Bruce Highway (Gin Gin - Benaraby), Daisy Dell southbound, construct overtaking lane	308	4,358	740	3,308	310
Other Fitzroy Construction	308	58,487		58,487	
Sub-total Fitzroy District				179,123	
Mackay Whitsunday District					
Mackay Ring Road, construct new two lane road	312	497,375	104,105	115,000	278,270
Peak Downs Highway, Eton Range Realignment	312	189,264	78,382	27,000	83,882
Marlborough - Sarina Road, Sarina Range, Natural Disaster Relief and Recovery Arrangements Restoration, remediate batter slopes	312	49,157	9,660	24,241	15,256
Peak Downs Highway (Clermont - ¹ Nebo), Wuthung Road to Caval Ridge, pavement widening and strengthening	312	35,000	258	4,000	30,742
Bowen Developmental Road ¹ (Collinsville - Belyando Crossing), Rockingham Creek to Mount Coolon, pave and seal;	312	28,750	239	4,000	24,511
Mackay - Slade Point Road, Vines Creek Bridges Replacement	312	28,046	15,851	3,800	8,395
Bruce Highway (St Lawrence - Mackay), Sarina Northern Access, construct roundabout	312	14,363	1,990	2,000	10,373
Other Mackay Whitsunday Construction	312	50,658		50,658	
Sub-total Mackay Whitsunday District				230,699	

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Metropolitan District					
Ipswich Motorway, Rocklea to ⁸ Darra (Stage 1), upgrade	310	400,000	72,071	68,000	259,929
Gateway Motorway North, upgrade to six lanes	302	1,142,727	776,464	45,000	321,263
New Generation Rollingstock ⁴	310	4,155,705	667,706	472,323	3,015,676
Veloway 1 (V1), Stage E, Birdwood Road to Gaza Road, construct cycleway	303	45,000	604	17,307	27,089
Centenary Motorway, Sumners ⁶ Road Interchange Upgrade	304	65,000	2,550	14,934	47,516
North Brisbane Bikeway, Stages 2, 3 and 4, Somerset Street to Rigby Street and Rigby Street to Price Street, design and construct cycle facilities	305	17,180	4,145	5,740	7,295
Eight Mile Plains Bus Station Park 'n' Ride Upgrade	303	4,500	350	2,350	1,800
Other Metropolitan Construction	Various	66,410		66,410	
Sub-total Metropolitan District				692,064	
Northern District					
Bruce Highway (Ayr - Townsville), Haughton River Floodplain, construct bridges and approaches	318	514,335	17,749	37,670	458,916
Garbutt - Upper Ross Road, ⁸ Riverway Drive, duplication	318	43,756	23,184	14,881	5,691
Gregory Developmental Road, ³ Charters Towers to The Lynd, widening	318	42,280	13,505	14,785	13,990
Flinders Highway (Townsville - ¹ Charters Towers), pavement strengthening and rehabilitation (Package 1)	318	17,000	1,839	8,030	7,131
Townsville Connection Road, ⁹ Bowen Road Bridge, construct	318	6,663		6,663	
Bruce Highway (Townsville - Ingham), Hechts Road to Yuruga Road, pavement widening	318	9,170	361	6,439	2,370

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Bruce Highway (Townsville - Ingham), Cattle Creek and Frances Creek, upgrade bridges	318	118,900	67,207	6,433	45,260
Bruce Highway (Townsville - Ingham), Deep Creek - Bluewater Creek, pavement widening	318	7,500	1,279	4,359	1,862
Gregory Developmental Road, ² Sardine Creek to Boomerang Creek, widen and seal	318	5,790	880	3,808	1,102
Other Northern Construction	318	33,314		33,314	
Sub-total Northern District				136,382	
North Coast District					
Bruce Highway, Caloundra Road to Sunshine Motorway	316	812,948	280,652	200,000	332,296
Bruce Highway safety barrier installation	Various	79,790	13,450	42,503	23,837
North Coast Line - Beerburrum to ¹⁰ Nambour Rail Upgrade	316	550,791		14,407	536,384
Burpengary - Caboolture Road and Beerburrum Road, improve intersections	313	28,800	700	8,000	20,100
Kawana Way (Sunshine Motorway ⁸ - Nicklin Way), Sunshine Coast University Hospital, roundabout upgrades	316	22,000	15,997	4,803	1,200
Caboolture Connection Road, upgrade signals and intersection improvements	313	7,555	1,053	3,669	2,833
Mount Glorious Road and Samford - Mount Glorious Road, improve intersections	314	11,300	200	2,500	8,600
Brisbane - Woodford Road, Dixon Street, improve intersection	314	3,000	726	2,274	
Other North Coast Construction	316	120,887		120,887	
Sub-total North Coast District				399,043	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
North West District						
Kennedy Developmental Road ¹ (Hann Highway), The Lynd - Hughenden, sealing	315	50,000	18,000	13,000	19,000	
Wills Developmental Road (Julia ⁹ Creek - Burketown), Beames Brook Bridge, new two lane concrete bridge	315	5,977	1,190	4,787		
Barkly Highway (Cloncurry - Mount ¹ Isa), intersection upgrades	315	6,200	430	4,000	1,770	
Flinders Highway (Charters ¹ Towers - Hughenden), culvert upgrades	315	14,408	6,335	3,252	4,821	
Cloncurry - Dajarra Road, sealing ²	315	3,220	50	2,880	290	
Other North West Construction	315	22,422		22,422		
Sub-total North West District				50,341		
South Coast District						
Pacific Motorway (Mudgeeraba - ^{8,11} Varsity Lakes) extra lanes	309	197,500	31,456	70,000	96,044	
Pacific Motorway (Rosedale ^{8,12} South), Miles Platting Road to Rosedale Road (Gateway Merge)	311	190,000	23,147	50,000	116,853	
Pacific Motorway, Eight Mile Plains ¹³ to Daisy Hill	311	749,000		17,000	732,000	
Pacific Motorway, Varsity Lakes ^{6,13} to Tugun	309	1,030,000		5,000	1,025,000	
Mount Lindesay Highway (Brisbane - Beaudesert), Greenbank Road, North Maclean, improve intersection	311	20,000	4,000	16,000		
Gold Coast - Springbrook Road, Natural Disaster Relief and Recovery Arrangements, remediate batter slopes	309	21,149	7,265	13,884		
Waterford - Tamborine Road ¹⁴ (Logan Village), upgrade between Anzac Avenue to Hotz Road	311	39,500	26,165	13,335		

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Lamington National Park Road, Natural Disaster Relief and Recovery Arrangements Restoration, rehabilitate pavement	309	15,490	7,136	8,354	
Nerang - Murwillumbah Road, Natural Disaster Relief and Recovery Arrangements Restoration, remediate batter slopes	309	10,267	2,000	5,898	2,369
Greenbank Bus Park 'n' Ride Upgrade	311	21,000	50	4,250	16,700
Beechmont Road, Natural Disaster Relief and Recovery Arrangements Restoration, remediate batter slopes	309	5,745	1,804	3,941	
Beaudesert - Beenleigh Road, installation of safety treatments	311	5,880	2,170	3,710	
Other South Coast Construction	309	56,344		56,344	
Sub-total South Coast District				267,716	
South West District					
Carnarvon Highway, St George - ¹⁵ Surat, pavement widening	307	16,500	7,848	8,652	
Other South West Construction	315	26,617		26,617	
Sub-total South West District				35,269	
State Wide District					
Transport Corridor Acquisition Fund	Various			40,000	Ongoing
Maritime Safety Minor Works	Various			6,823	Ongoing
Western Roads Upgrade Supplement	Various	5,000		5,000	
Additional Electric Charging ⁶ Stations Program	Various	2,500		200	2,300
Other Statewide Construction	Various	6,582		6,582	
Sub-total State Wide District				58,605	

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Wide Bay Burnett District					
Bruce Highway Intersection Upgrades (Fleming Road to Fishermans Pocket Road, Chatsworth)	319	12,000	750	9,000	2,250
Pialba-Burrum Heads Road and Scrub Hill Road and Wide Bay Drive, intersection signalisation	319	26,000	10,300	8,700	7,000
Bruce Highway (Gympie - Maryborough), construct overtaking lanes	319	13,320	615	5,685	7,020
Bruce Highway (Gin Gin - Benaraby), Gin Gin, widening and intersection upgrades	319	8,230	150	4,200	3,880
Bruce Highway (Maryborough - Gin Gin), Hebbards Road - North South Road, Apple Tree Creek, widening and rehabilitation	319	15,454	9,365	3,500	2,589
Bruce Highway (Maryborough - Gin Gin), construct overtaking lanes	319	4,037	200	3,407	430
Burnett Highway (Gayndah - ⁹ Monto), Eidsvold, Three Moon Creek, timber bridge replacement	319	15,575	209	3,125	12,241
Bruce Highway, (Gin Gin - Benaraby), Carman Road - Langbeckers Nurseries, widen and overlay	319	8,563	2,820	2,828	2,915
Miva Road, Dickabram Rail Bridge Rehabilitation	319	8,000	3,720	1,780	2,500
Other Wide Bay Burnett Construction	319	58,215		58,215	
Sub-total Wide Bay Burnett District				100,440	

Capital Statement 2018-19

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Other Property, Plant and Equipment					
Corporate Buildings	Various			4,000	Ongoing
Information Technology	Various			23,223	Ongoing
Plant and Equipment	Various			11,354	Ongoing
New Public Transport Ticketing System	Various	371,060		89,198	281,862
Sub-total Other Property, Plant and Equipment				<u>127,775</u>	
Total Property, Plant and Equipment				<u>3,185,823</u>	
Capital Grants					
Transport Infrastructure Development Scheme	Various			70,000	Ongoing
Bridges Renewal Program ⁹	Various	71,247	38,277	22,440	10,530
Cycle Program	Various			20,233	Ongoing
Cape York Region Package ⁷	315	50,344	31,298	19,046	
Queensland School Bus Upgrade	Various			17,988	Ongoing
Strategic Off-Network - Road Projects	Various	63,201	34,527	13,020	15,654
Black Spot Program	Various			12,178	Ongoing
Passenger Transport Facilities Program	Various	92,443	34,693	7,857	49,893
Pasha Road (Moranbah), pave and seal sections	312	16,000		6,000	10,000
School Transport Infrastructure Program	Various	20,000		2,000	18,000
Regional Roads Infrastructure Package	Various	8,302	2,148	1,145	5,009
Transport and Tourism Connections	315	10,000	5,689	200	4,111
Other Capital Grants	Various	47,231		47,231	
Total Capital Grants				<u>239,338</u>	

GOLD COAST WATERWAYS AUTHORITY

Property, Plant and Equipment

Navigation Access and Safety	309	12,255	2,010	4,880	5,365
Boating Infrastructure Program	309	2,922	292	380	2,250
Plant, Equipment and Minor Works	309	10,180	2,615	2,730	4,835
Total Property, Plant and Equipment				<u>7,990</u>	

Capital Statement 2018-19

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
ROADTEK					
Property, Plant and Equipment					
Hire Plant	Various			15,000	Ongoing
Total Property, Plant and Equipment				15,000	
QUEENSLAND RAIL LIMITED					
Property, Plant and Equipment					
Growth					
European Train Control System	305	634,380	26,462	35,429	572,489
Level 2 - Inner City Works					
New Generation Rollingstock - Power Distribution	Various	49,076	15,548	26,648	6,880
New Generation Rollingstock - Station Compatibility	Various	16,427	13,047	3,380	
New Generation Rollingstock - Business Systems	305	41,820	39,210	2,610	
Other New Generation Rollingstock - Operational Readiness Projects	Various	2,674		2,674	
North Coast Line Capacity Improvement Project (Passing Loops)	Various	82,734	5,514	21,886	55,334
Toowoomba Range Capacity and Clearance Upgrades	317	47,460	37,914	9,546	
Yeppoon Rail Line Upgrade	308	4,100		4,100	
Other Rail Projects ¹⁶	Various			11,798	Ongoing
Central Train Station Renewal	305	51,822	4,434	7,491	39,897
Other Central Train Station Upgrades	305	14,032		7,168	6,864
Strathpine and Boondall Train Station Upgrades	Various	48,065	5,170	17,622	25,273
Morayfield Train Station Upgrade	313	22,311	2,074	8,976	11,261
Southbank Train Station Upgrade	305	10,042	1,882	8,160	
Dakabin Train Station Upgrade	314	39,000	120	2,953	35,927
Cannon Hill Train Station Upgrade	303	18,000	30	1,540	16,430
Buranda Train Station Upgrade	303	25,000	70	1,230	23,700
Fairfield Train Station Upgrade	303	16,000		400	15,600

Capital Statement 2018-19

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Albion Train Station Upgrade	305	16,000	45	395	15,560
East Ipswich Train Station Upgrade	310	17,500		50	17,450
Loganlea Train Station Upgrade	311	19,000		30	18,970
Other Train Station Upgrades	Various			1,919	Ongoing
Salisbury Train Station Park 'n' Ride	303	14,500	50	4,050	10,400
Darra Train Station Park 'n' Ride ¹⁷	310	8,770	50	3,000	5,720
Lawnton Train Station Park 'n' Ride ¹⁷	314	10,400	3,200	1,912	5,288
Lindum Train Station Park 'n' Ride ¹⁷	301	5,000	100	1,338	3,562
Geebung Train Station Park 'n' Ride ¹⁷	302	3,100	100	862	2,138
Virginia Train Station Park 'n' Ride ¹⁷	302	2,300	100	663	1,537
Springfield Central Train Station ¹⁷	310	44,500		550	43,950
Sub-total Growth				<u>188,380</u>	
Network					
Below Rail Operational ¹⁸ Performance	Various			212,913	Ongoing
Below Rail Cost Optimisation ¹⁸	Various			24,465	Ongoing
Townsville - Mount Isa Rail Line	Various			19,599	Ongoing
Sub-total Network				<u>256,977</u>	
Rail Operations					
Above Rail Operational ¹⁹ Performance	Various			84,094	Ongoing
Above Rail Cost Optimisation ¹⁹	Various			4,746	Ongoing
Sub-total Rail Operations				<u>88,840</u>	
Business Enabling					
Safety Program	Various			10,270	Ongoing
ICT Program	Various			6,653	Ongoing
Workforce Productivity Program	Various			3,920	Ongoing
Other Enabling Program	Various			32,432	Ongoing
Sub-total Business Enabling				<u>53,275</u>	
Total Property, Plant and Equipment				<u>587,472</u>	

Capital Statement 2018-19

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Marlin Marina Reconfiguration and Expansion	306	4,443	1,843	1,500	1,100
Tingira Street Subdivision Development	306	17,913	3,263	2,000	12,650
Horn Island Cargo Wharf Access Road	315	1,700		1,700	
Plant, Equipment and Minor Works	306			2,346	Ongoing
Total Property, Plant and Equipment				<u>7,546</u>	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal Projects					
Process Control Systems, Stockpile Management and Upgrades	308	126,363	11,889	26,764	87,710
Conveyor Life Extension	308	86,945	6,666	6,234	74,045
Capacity Maximisation	308	7,000	3,880	2,595	525
Auckland Point Projects	308	38,400	100	2,400	35,900
Barney Point Projects	308	12,250		2,760	9,490
Port of Bundaberg Projects	319	3,180		1,900	1,280
Fisherman's Landing Projects	308	32,035		3,485	28,550
Marine Pilot Services Projects	308	7,330	2,006	1,294	4,030
Information Systems Projects	308	38,455		13,050	25,405
Port Services Projects	308	81,928	19,400	15,078	47,450
Port Alma Projects	308	2,500		500	2,000
Quarry Projects	308	4,260		1,260	3,000
Marina Projects	308	1,020		500	520
Plant, Equipment and Minor Works	308	18,964	208	5,665	13,091
Total Property, Plant and Equipment				<u>83,485</u>	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

Property, Plant and Equipment

Mackay Tug Berth Facilities Stage 1	312	6,511	615	5,896	
Mackay Northern Access Road	312	2,712	212	1,500	1,000

Capital Statement 2018-19

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000
Middle Breakwater Common User Pipe Supports Replacement	312	6,210	210	1,500	4,500
Louisa Creek Acquisition Program	312	6,020	760	1,052	4,208
Mackay Wharf 1 Deck Concrete Sealing	312	932	182	750	
Mackay Water Network Enhancements	312	4,130	505	655	2,970
Wharf 5 Approaches	312	7,750		250	7,500
Hay Point Port Development General	312	4,534	904	1,890	1,740
Mackay Port Development General	312	32,722	3,835	1,399	27,488
Abbot Point Port Development General	312	8,223	863	80	7,280
Business Improvement (Information Technology)	312	1,730	380	150	1,200
Total Property, Plant and Equipment				15,122	

PORT OF TOWNSVILLE LIMITED

Property, Plant and Equipment

Berth 4 Cranes and Cargo Terminal Area	318	27,296	415	18,564	8,317
Channel Capacity Upgrade	318	193,460	6,096	44,326	143,038
Road Network Upgrades	318	10,100	250	3,250	6,600
Wharf Facilities Upgrades	318	11,486	36	1,000	10,450
Plant, Equipment and Minor Works	318			7,953	Ongoing
Total Property, Plant and Equipment				75,093	

TOTAL TRANSPORT AND MAIN ROADS (PPE)

3,977,531

TOTAL TRANSPORT AND MAIN ROADS (CG)

239,338

Notes:

1. Part of the Northern Australia Roads Program.
2. Part of the Northern Australia Beef Roads Program.
3. Funding for this project is for pre-construction activities only.
4. This project is being delivered under a Public Private Partnership arrangement (PPP).
5. Part of the \$635 million Warrego Highway Upgrade Package to upgrade the Warrego Highway between Toowoomba and Miles.
6. Part of the State Infrastructure Fund.
7. Part of the \$260.5 million Cape York Region Package.
8. Part of the State Infrastructure Fund - Priority Economic Works and Productivity Program.

Capital Statement 2018-19

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-18 \$'000	Budget 2018-19 \$'000	Post 2018-19 \$'000	
9.	Part of the Bridges Renewal Program.					
10.	Indicative total project cost subject to confirmation. Project timing, potential staging and funding arrangements subject to negotiations with the Australia Government.					
11.	Indicative total project cost to be confirmed. Australian Government contribution capped at \$110 million, with the Queensland Government to fund the balance. Queensland Government contribution includes \$44 million from the State Infrastructure Fund.					
12.	Indicative total project cost to be confirmed. Australian Government contribution capped at \$115 million, with the Queensland Government to fund the balance. Queensland Government contribution includes \$42 million from the State Infrastructure Fund - Priority Economic Works and Productivity Program.					
13.	Indicative total project cost subject to business case development. Project timing and funding arrangements subject to negotiations with the Australia Government.					
14.	This is a developer funded project.					
15.	Part of the Australian Government's Heavy Vehicle Safety and Productivity Program.					
16.	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.					
17.	The project is jointly delivered by Queensland Rail and Department of Transport and Main Roads.					
18.	Below Rail includes track infrastructure.					
19.	Above Rail includes stations, platforms and rollingstock.					
All Projects - Total estimated cost is inclusive of both non-capital and capital components of project expenditure.						

Appendices

Appendix A: Entities included in capital outlays 2018-19

Aboriginal and Torres Strait Islander Partnerships

Department of Aboriginal and Torres Strait Islander Partnerships

Agriculture and Fisheries

Department of Agriculture and Fisheries

Queensland Racing Integrity Commission

Child Safety, Youth and Women

Department of Child Safety, Youth and Women

Communities, Disability Services and Seniors

Department of Communities, Disability Services and Seniors

Education

Department of Education

Queensland Curriculum and Assessment Authority

Electoral Commission of Queensland

Employment, Small Business and Training

Department of Employment, Small Business and Training

TAFE Queensland

Environment and Science

Department of Environment and Science

Library Board of Queensland

Queensland Museum

Queensland Art Gallery

Queensland Performing Arts Trust

Housing and Public Works

Department of Housing and Public Works

CITEC

Queensland Shared Services

Queensland Building and Construction Commission

Stadiums Queensland

Innovation, Tourism Industry Development and the Commonwealth Games

Department of Innovation, Tourism Industry Development and the Commonwealth Games

Justice and Attorney General

Department of Justice and Attorney General

Public Trustee of Queensland

Legal Aid Queensland

Crime and Corruption Commission

Legislative Assembly of Queensland

Local Government, Racing and Multicultural Affairs

Department of Local Government, Racing and Multicultural Affairs

Natural Resources, Mines and Energy

Department of Natural Resources, Mines and Energy

CS Energy Limited

Stanwell Corporation Limited

Energy Queensland

Powerlink Queensland

SunWater Limited

Gladstone Area Water Board

Mount Isa Water Board

Seqwater

Premier and Cabinet

Department of the Premier and Cabinet

Public Safety Business Agency

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 Police Service

Queensland Treasury

Queensland Treasury

Cross River Rail Delivery Authority

State Development, Manufacturing, Infrastructure and Planning

Department of State Development, Manufacturing, Infrastructure and Planning

Economic Development Queensland

South Bank Corporation

Queensland Reconstruction Authority

Transport and Main Roads

Department of Transport and Main Roads

Gold Coast Waterways Authority

Queensland Rail Limited

Far North Queensland Ports Corporation

Gladstone Ports Corporation

North Queensland Bulk Ports Corporation

Port of Townsville 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
- **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 \$11.583 billion capital works program in 2018-19 is estimated to directly support more than 38,000 jobs, equating to around 33,000 full-time equivalent jobs. The estimate of jobs supported by the Government's capital works program in 2018-19 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 entity by region 2018-19

Entity ²	Brisbane					Sub total \$'000
	East \$'000	North \$'000	South \$'000	West \$'000	Inner City \$'000	
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	284	284
Agriculture and Fisheries	1,146	30	1,000	..	8,585	10,761
Child Safety, Youth and Women	2,214	1,809	2,977	1,589	2,185	10,774
Communities, Disability Services and Seniors	143	1,989	218	116	1,010	3,476
Education	17,748	13,505	42,825	26,142	111,646	211,866
Electoral Commission of Queensland	..	..	..	..	3,381	3,381
Employment, Small Business and Training	1,285	1,173	1,936	1,018	1,741	7,153
Environment and Science	4,514	1,884	3,110	1,636	27,170	38,314
Housing and Public Works	15,551	21,126	45,170	11,466	55,235	148,548
Innovation, Tourism Industry Development and the Commonwealth Games	..	..	..	..	24	24
Justice and Attorney-General	915	884	1,377	724	40,994	44,894
Legislative Assembly of Queensland	131	121	200	105	6,568	7,125
Local Government, Racing and Multicultural Affairs	62	56	93	49	71	331
Natural Resources, Mines and Energy	38,882	100,753	101,238	68,935	321,629	631,437
Premier and Cabinet	..	..	..	..	1,047	1,047
Public Safety Business Agency ³	8,737	8,567	11,664	7,584	21,766	58,318
Queensland Corrective Services	1,967	1,799	2,969	1,561	2,286	10,582
Queensland Fire and Emergency Services	271	248	410	216	316	1,461
Queensland Health	25,069	72,284	66,707	19,578	58,439	242,077
Queensland Police Service	953	869	1,435	755	1,105	5,117
Queensland Treasury	..	..	..	..	739,125	739,125
State Development, Manufacturing, Infrastructure and Planning	30	29,406	16,029	24	24,166	69,655
Transport and Main Roads	44,287	95,717	84,886	51,740	108,073	384,703
Other Agencies ⁴	75	69	114	60	88	406
Anticipated Contingency Reserve and Other Adjustments ⁵						
Funds Allocated	158,097	339,651	370,569	186,363	1,481,797	2,536,477

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.
4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

Entity ²	Ipswich \$'000	Wide Bay \$'000	DD Maranoa \$'000	Darling Downs Toowoomba \$'000	Sub total \$'000	Gold Coast \$'000
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	..	..
Agriculture and Fisheries	..	1,050	1,000	4,050	5,050	120
Child Safety, Youth and Women	9,971	2,721	1,103	1,303	2,406	4,873
Communities, Disability Services and Seniors	3,327	3,061	681	345	1,026	356
Education	59,483	20,764	12,872	32,897	45,769	83,554
Electoral Commission of Queensland	..	..	..	..	..	..
Employment, Small Business and Training	1,901	1,618	708	4,855	5,563	3,263
Environment and Science	3,053	16,065	1,139	1,374	2,513	5,243
Housing and Public Works	32,699	11,447	2,903	6,716	9,619	26,666
Innovation, Tourism Industry Development and the Commonwealth Games	..	..	..	..	..	172
Justice and Attorney-General	1,397	1,273	504	999	1,503	3,847
Legislative Assembly of Queensland	196	167	73	88	161	337
Local Government, Racing and Multicultural Affairs	91	82	34	46	80	156
Natural Resources, Mines and Energy	132,279	213,253	145,256	134,400	279,656	122,024
Premier and Cabinet	..	..	..	..	..	..
Public Safety Business Agency ³	47,331	12,584	5,570	8,253	13,823	22,563
Queensland Corrective Services	18,560	2,482	1,087	1,312	2,399	5,005
Queensland Fire and Emergency Services	403	343	150	181	331	691
Queensland Health	40,799	76,161	60,498	19,349	79,847	73,797
Queensland Police Service	1,409	1,199	525	634	1,159	2,419
Queensland Treasury	..	..	..	..	..	..
State Development, Manufacturing, Infrastructure and Planning	4,634	38	16	20	36	3,108
Transport and Main Roads	601,780	142,134	175,471	570,596	746,067	246,812
Other Agencies ⁴	112	95	42	50	92	192
Anticipated Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	..
Funds Allocated	925,006	488,365	394,937	759,218	1,154,155	583,487

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.
4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

Entity ²	Logan – Beaudesert \$'000	Mackay - Whitsunday \$'000	Outback and Far North Queensland		Central Queensland Fitzroy \$'000
			Outback \$'000	Cairns \$'000	
Aboriginal and Torres Strait Islander Partnerships	..	..	6,095	47	6,142
Agriculture and Fisheries	..	80	1,200	1,150	2,350
Child Safety, Youth and Women	2,757	1,556	1,296	2,337	3,633
Communities, Disability Services and Seniors	301	3,794	320	152	472
Education	45,766	20,170	4,123	17,479	21,602
Electoral Commission of Queensland	..	..	..	..	..
Employment, Small Business and Training	1,843	1,037	480	1,377	1,857
Environment and Science	2,962	9,196	772	2,767	3,539
Housing and Public Works	29,558	6,135	42,149	54,570	96,719
Innovation, Tourism Industry Development and the Commonwealth Games	..	..	..	..	..
Justice and Attorney-General	5,012	807	627	1,009	1,636
Legislative Assembly of Queensland	190	107	50	142	192
Local Government, Racing and Multicultural Affairs	88	50	1,988	71	2,059
Natural Resources, Mines and Energy	19,108	102,613	59,170	105,533	164,703
Premier and Cabinet	..	..	..	..	..
Public Safety Business Agency ³	14,557	6,640	9,418	11,294	20,712
Queensland Corrective Services	2,827	1,591	737	2,111	2,848
Queensland Fire and Emergency Services	390	220	102	292	394
Queensland Health	35,648	36,056	35,348	54,465	89,813
Queensland Police Service	1,366	769	356	1,020	1,376
Queensland Treasury	..	..	..	..	..
State Development, Manufacturing, Infrastructure and Planning	43	6,524	211	5,032	5,243
Transport and Main Roads	146,918	272,191	192,335	166,320	358,655
Other Agencies ⁴	108	61	28	81	109
Anticipated Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..
Funds Allocated	298,341	452,750	344,005	411,922	755,927
Notes	..	..	..	..	..

Notes

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

2. Includes all associated statutory bodies.

3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.

4. Includes other Government entities with non-material capital programs.

5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

Entity ²	Sunshine Coast and Moreton Bay				Townsville	Totals ¹
	Sunshine Coast \$'000	Moreton Bay North \$'000	Moreton Bay South \$'000	Sub total \$'000		
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	47	6,473
Agriculture and Fisheries	1,150	1,000	20	2,170	1,400	23,191
Child Safety, Youth and Women	2,916	2,026	1,654	6,596	2,288	49,589
Communities, Disability Services and Seniors	493	148	251	892	149	17,001
Education	61,081	18,567	32,198	111,846	25,335	674,301
Electoral Commission of Queensland	..	..	..	..	..	3,381
Employment, Small Business and Training	1,966	1,363	1,116	4,445	27,368	57,400
Environment and Science	6,503	2,190	3,193	11,886	2,198	102,391
Housing and Public Works	23,021	20,918	4,443	48,382	36,373	459,662
Innovation, Tourism Industry Development and the Commonwealth Games	..	..	..	..	..	196
Justice and Attorney-General	1,398	970	794	3,162	4,649	75,728
Legislative Assembly of Queensland	203	141	115	459	141	9,214
Local Government, Racing and Multicultural Affairs	94	65	53	212	71	3,290
Natural Resources, Mines and Energy	130,733	6,488	36,797	174,018	192,175	2,423,528
Premier and Cabinet	..	..	..	..	..	1,047
Public Safety Business Agency ³	12,093	21,347	6,723	40,163	8,245	254,082
Queensland Corrective Services	3,015	5,559	1,711	10,285	2,099	167,752
Queensland Fire and Emergency Services	416	289	236	941	290	5,750
Queensland Health	104,023	43,083	21,457	168,563	65,447	985,479
Queensland Police Service	1,457	1,010	827	3,294	1,014	20,124
Queensland Treasury	..	..	..	..	..	739,125
State Development, Manufacturing, Infrastructure and Planning	296	32	26	354	138,957	232,853
Transport and Main Roads	398,765	65,168	60,585	524,518	255,298	3,977,531
Other Agencies ⁴	116	80	66	262	80	1,596
Anticipated Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	(369,175)
Funds Allocated	722,842	183,612	166,085	1,072,539	736,229	9,921,509

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.
4. Includes other Government entities with non-material capital programs.
5. The Anticipated Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.



Queensland Budget 2018–19

Capital Statement Budget Paper No.3

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