

QUEENSLAND BUDGET 2019–20

Capital Statement

Budget Paper No.3

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2019–20 Queensland Budget Papers

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Capital Statement

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State Budget 2019-20

Capital Statement

Budget Paper No. 3

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1 Approach and highlights

Features

- The Queensland Government is continuing to invest in productivity-enhancing economic infrastructure and essential social infrastructure to create jobs, support Queensland businesses and drive economic growth across all regions of the State.
- In this Budget, the Government has committed \$49.544 billion over the next four years to fund construction of the critical infrastructure and capital works needed to rebuild and grow the State's regions, facilitate and support business-led growth and deliver essential services to improve the quality of life enjoyed by the State's growing population.
- The Government's capital program will directly support substantial employment and economic activity across all regions of the State, with the \$12.941 billion capital program in 2019-20 estimated to support 40,500 jobs. Importantly, around 60% of the capital program and 25,500 of the jobs supported are outside the Greater Brisbane area.
- In 2019-20, the Government will deliver a \$5.625 billion investment in transformative transport infrastructure. Highlights of the 2019-20 transport capital program include: \$1.480 billion to commence major construction work on Cross River Rail, as well as progress the planning, procurement and development associated with the project; substantial ongoing investment to fund major upgrades to the M1 Pacific Motorway and the Bruce Highway; and \$46.3 million for ongoing work on the Smithfield Bypass project, which will relieve congestion, improve safety and improve traffic flow for road users around the northern beaches of Cairns.
- To help enhance the productive capacity of Queensland's businesses, industries, communities and regions for the future, the energy and water portfolios will invest \$2.660 billion in infrastructure in 2019-20 to support the ongoing delivery of safe, secure, reliable and cost-effective energy and water across the State.
- The capital program will also deliver the critical infrastructure required to ensure current and future generations of Queenslanders continue to have access to world-class health and education services.
- Capital expenditure for the health portfolio is \$777.7 million in 2019-20, including \$78.6 million as part of the *Enhancing Regional Hospitals* program, \$40.7 million as part of the *Rural and Regional Infrastructure* package and \$36.3 million as part of the *Building Better Hospitals* program.
- The education portfolio's capital purchases total \$1.227 billion in 2019-20, including: \$479.2 million as part of the \$1.3 billion *Building Future Schools Fund* and \$296.7 million for the provision of additional facilities at existing state schools experiencing faster enrolment growth. The increase in the 2019-20 budget demonstrates the Government's commitment to ensuring Queensland state schools continue to meet enrolment demand and have world-class facilities.

- Importantly, the Budget also includes substantial ongoing investment in key infrastructure supporting the State's delivery of enhanced justice and public safety services, including \$178 million over three years on additional youth justice infrastructure.
- In line with the Government's commitment to ensure all Queenslanders share in the State's prosperity and enjoy an improved quality of life, ongoing investment in social housing in 2019-20 includes \$479.3 million of capital purchases and grants to construct new dwellings and upgrade existing properties, including in Indigenous communities.
- A key element of the Government's capital program is providing grants to local governments and non-government organisations to support their work within communities across Queensland. In total, the Government will provide \$1.599 billion in capital grants in 2019-20, including \$50 million as part of the *Works for Queensland* program.
- Another highlight of the 2019-20 capital program will see completion of the \$290 million North Queensland Stadium, which will deliver an iconic, 25,000-seat stadium in Townsville in time for the 2020 National Rugby League (NRL) Premiership Season.
- Port of Townsville Limited has commenced the Channel Capacity Upgrade project to widen the existing Platypus Channel and Sea Channel connection to the port to allow larger vessels safe access, at an estimated cost of \$193.5 million.
- The Government also remains committed to rebuilding regional communities impacted by the North Queensland floods and other recent natural disasters, with a critical element of the Government's investment focussed on improving existing infrastructure to improve the resilience of the State's communities. The direct cost of recovery and damage to public assets from 2018-19 natural disasters is estimated at \$1.3 billion.
- Funding of \$5.4 million is allocated in 2019-20 as part of the *Queensland Disaster Resilience Fund*, a State funded program delivering \$38 million over four years and administered by the Queensland Reconstruction Authority (QRA).
- The QRA will also administer the \$100 million *Betterment Fund* to improve the resilience of infrastructure damaged by the monsoon flooding event of early 2019 under the joint State Commonwealth Disaster Recovery Funding Arrangements, with the fund to be fully allocated in 2019-20 and delivered over three years.

1.1 Introduction

The Queensland Government is continuing to invest in productivity-enhancing economic infrastructure and essential social infrastructure across all regions of the State.

In line with the Government's Economic Plan, the 2019-20 Capital Statement highlights the Government's substantial investment in critical infrastructure that will help create secure, well-paid jobs, support Queensland businesses and drive the ongoing growth of strong regional economies.

This investment will ensure Queensland's economy and regions continues to prosper in the face of an everchanging global landscape, thereby ensuring all Queenslanders share in the opportunities and prosperity delivered by a growing economy now and in the future.

The Government is building the transport, energy, water, health and education infrastructure needed to ensure the State's businesses can continue to grow, invest and employ, while our communities remain resilient and safe.

Importantly, the capital program benefits communities across all regions of the State, with new hospitals, schools, social housing and cultural facilities ensuring Queensland communities and families can continue to enjoy an improved quality of life.

The Government's capital program will also directly support substantial jobs across the State during the construction phase, with the \$12.941 billion capital program in 2019-20 estimated to support 40,500 jobs, with 25,500 of these jobs outside of Greater Brisbane.

The vital infrastructure the Government is investing in now will endure and support Queensland businesses, regional economies and communities, driving ongoing economic growth and creating jobs for decades and generations to come.

1.2 Capital planning and prioritisation

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

Key elements of the infrastructure planning and prioritisation framework include the State Infrastructure Plan, Building Queensland's Infrastructure Pipeline Report and the Queensland Transport and Infrastructure Program.

State Infrastructure Plan (SIP)

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

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

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

Building Queensland (BQ)

BQ, an independent statutory body, provides expert advice on major infrastructure projects to the Queensland Government, including leading or assisting with the development of detailed business cases on major projects. BQ also develops the Infrastructure Pipeline Report to assist in determining the projects that will best address the State's infrastructure priorities.

Further details on BQ and its functions are available at <http://buildingqueensland.qld.gov.au/>.

Queensland Transport and Investment Program (QTRIP)

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

The program of works detailed in QTRIP represents a \$23 billion¹ investment over the four years from 2019-20, directly supporting an estimated average of approximately 21,500 direct jobs over the life of the program.

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

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

¹Total QTRIP investment is inclusive of both non-capital and capital components.

1.3 Key capital projects and programs

Cross River Rail

Cross River Rail is a 10.2 kilometre rail line from Dutton Park to Bowen Hills, with 5.9 kilometres of twin tunnels 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.

Cross River Rail means more trains, more often and turn-up-and-go transport for South East Queensland (SEQ) commuters. The preferred proponents have been announced and work is well underway, with demolition continuing in 2019 and tunnelling starting next year.

This second rail river crossing will ease congestion, improve network reliability and increase heavy rail accessibility to the Brisbane CBD for all SEQ regions. The Government recognises the significant potential of this infrastructure to boost jobs and economic growth. During its five-year construction period, Cross River Rail will support up to 7,700 full-time equivalent (FTE) jobs, with an average of 1,500 FTE jobs supported per year and almost 3,000 FTE supported jobs during the most intensive year of construction. This includes 450 apprentice and trainee opportunities.

Cross River Rail is being delivered through several works packages, with a Public Private Partnership (PPP) for the Tunnels, Stations and Development package currently at the preferred proponent stage. 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.

During the 2018-19 financial year, the Cross River Rail project has progressed early works and procurement activities, with delivery and procurement overseen by the Cross River Rail Delivery Authority. Early works are now nearing completion and Preferred Proponents for the Tunnel, Stations and Development PPP consortia and the Rail, Integration and Systems alliance were appointed in April 2019, with contract award due in mid-2019. Further, preparation of the key project works site in Woolloongabba is well progressed following completion of the demolition of the Goprint and Landcentre buildings in late 2018.

M1 Pacific Motorway upgrades

A safe, efficient and reliable M1 Pacific Motorway plays an important role in driving productivity and competitiveness across SEQ. The Queensland Government is investing \$897.5 million to deliver major projects on the M1, including the Varsity Lakes to Tugun and Eight Mile Plains to Daisy Hill projects.

The 10 kilometre section of the M1 Pacific Motorway between Varsity Lakes and Tugun carries approximately 85,000 vehicles per day, including around 7,500 heavy vehicles. During 2019-20, it is expected that the main construction contract will be awarded and early works will commence. The indicative total estimated cost for the project is \$1.030 billion.

The section of the M1 Pacific Motorway between Eight Mile Plains and Daisy Hill carries in the order of 150,000 vehicles per day, including approximately 12,000 heavy vehicles. The widening from six to eight lanes project is currently in design phase with construction expected to commence in mid-2020. The total estimated cost of this project is \$749 million.

In addition, the Queensland and Australian Governments have committed substantial funding for the Pacific Motorway/Gateway Motorway Merge project and the Mudgeeraba to Varsity Lakes project, both of which are due for completion in 2020.

Bruce Highway upgrades

Many Queenslanders are dependent on the Bruce Highway for their livelihood and lifestyle. With the Bruce Highway connecting cities and towns over a distance of almost 1,700 kilometres from Brisbane to Cairns, it is essential to maintain and upgrade the Bruce Highway to ensure freight, travel and commuter traffic is safe and efficient. The Queensland Government will continue to work with the Australian Government to deliver the Bruce Highway Upgrade Program, aimed at improving safety, flood resilience and capacity along its length.

The 2019-20 capital program includes several key projects on the Bruce Highway, supporting construction jobs across the regions, including:

- \$186 million to widen the Bruce Highway from four to six lanes, Caloundra Road to the Sunshine Motorway.
- \$108 million to construct bridges and approaches on the Haughton River Floodplain, south of Giru between Horseshoe Lagoon and Palm Creek.
- \$60 million to construct Mackay Ring Road (Stage 1).
- \$40 million to upgrade Bruce Highway/Maroochydore Road Interchange (Stage 1).
- \$37.9 million, as part of the Cairns Southern Access Corridor Stage 3, to duplicate from two to four lanes the Bruce Highway from Collinson Creek in Edmonton as far as the vicinity of Wrights Creek near Gordonvale Cairns.
- \$36.8 million to upgrade the Deception Bay Road interchange.
- \$30.3 million as part of the Cairns Southern Access Corridor Stage 4, to widen the Bruce Highway from four to six lanes, from Kate Street to Aumuller Street near the Port of Cairns and wharf precinct.
- \$29.1 million, as part of Rockhampton Northern Access (Stage 1), to duplicate from two to four lanes on the Bruce Highway between Rockhampton – Yeppoon Road and Parkhurst.
- \$21.4 million to widen and pave approximately 18 kilometres of the Bruce Highway, north of Benaraby.
- \$20 million towards Mackay Northern Access Upgrade project on the Bruce Highway from Ron Camm Bridge to the Mackay Ring Road (Stage 1).

This Budget also includes key Bruce Highway upgrades that will commence construction after 2019-20, supporting ongoing local construction jobs in regions over the longer term:

- Rockhampton Ring Road – to provide a western link of the Bruce Highway to the west of Rockhampton, with key linkages into the city at the Capricorn Highway, Ridgeland Road, Alexandra Street and Yaamba Road (Rockhampton-Yeppoon Road), at a total cost of \$1 billion.
- Cooroy – Curra Section D – the planned construction of a new 26 kilometre highway running east of Gympie (between Woondum to Curra), at a total cost of \$1 billion.

- Pine River – Caloundra Road Interchange – to widen to six lanes between Caboolture – Bribie Island Road Interchange and Steve Irwin Way, at a total cost of \$662.5 million.
- Townsville Ring Road (Stage 5) – to duplicate from two to four lanes on the section of the Townsville Ring Road (Bruce Highway) between Vickers Bridge over Ross River and Shaw Road interchange, at a total cost of \$180 million.

North Queensland Stadium

Construction work on the \$290 million North Queensland Stadium project commenced in 2018. The project will deliver an iconic, 25,000-seat stadium in Townsville in time for the 2020 National Rugby League (NRL) Premiership Season.

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

The project aims to maximise employment and business opportunities for the people of Townsville and the North Queensland region, supporting 250 jobs per year during construction. The stadium will also be a catalyst for urban renewal and regeneration for Townsville's inner city and waterfront. Once complete, the stadium will host a multitude of sporting, cultural and community events.

Youth justice reforms and additional youth justice infrastructure

The Government is committed to preventing offending and reoffending, and keeping young people out of courts and custody, supported by the development and upkeep of appropriate infrastructure facilities. This includes increasing capacity in youth detention facilities by an additional 48 beds, with \$178 million for the completion of these projects over the next three years.

An additional 16 beds for young persons are to be built within the Brisbane Youth Detention Centre (BYDC) located at Wacol, along with upgrades to existing facilities and additional amenities including educational classrooms, kitchen and laundry facilities.

In addition, a new youth detention centre, with a 32-bed capacity, will be constructed on land adjacent to the existing BYDC.

Port of Townsville Channel Capacity Upgrade

Port of Townsville Limited (POTL) has commenced the Channel Capacity Upgrade project to widen the existing Platypus Channel and Sea Channel connection to the port to allow larger vessels safe access, at an estimated cost of \$193.5 million. Supporting the local economy and jobs, both during and after construction, the Queensland Government has invested \$75 million in the project and the Australian Government has committed to provide \$75 million, with POTL funding \$43 million. The Channel Capacity Upgrade forms part of the Townsville City Deal signed in December 2016.

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 dredged material, sourcing marine-grade armour rock required for rock walls and revetments, and installing navigation aids aligned with the new channel configuration. POTL will beneficially re-use the capital dredged material consistent with the *Sustainable Ports Development Act 2015*.

New Gold Coast train stations

The Queensland Government has fully funded the construction of three new rail stations on the Gold Coast Line at Pimpama, Helensvale North, and Worongary/Merrimac. These stations will be opened for the first services on Cross River Rail to the Gold Coast and will ease congestion pressure on key arterial roads. Gold Coast customers will have more options to choose a local station for their commute.

The commitment, which will also support substantial jobs during construction, commencing in 2020-21, as part of total funding of \$120 million to 2022-23.

Smithfield Bypass

The \$152 million Smithfield Bypass project is a 3.8 kilometre alternative route to the Captain Cook Highway. The new bypass road will relieve congestion at the busy intersections at Kennedy Highway and Cairns Western Arterial Road, which will improve safety and traffic flow for road users around the northern beaches of Cairns. Early works commenced in late 2018 with construction expected to be completed in late 2021, weather permitting.

Building Better Hospitals

The Government's *Building Better Hospitals* commitment is a key priority for Queensland Health which will help address growing demand by enhancing public hospital capacity and services in the South East Queensland growth corridor. The program includes projects at three major South East Queensland hospitals with a combined value of \$956.9 million:

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

Building Future Schools and Renewing our Schools

Through the \$1.3 billion *Building Future Schools Fund*, the Government is building seven new secondary schools, two new special schools, and three new primary schools.

For existing state schools, the Government's *Renewing Our Schools Program* provides \$235 million over four years to 2021-22 to enhance and upgrade facilities in identified state schools across Queensland. The Government is also providing increased funding of \$251.3 million over three years from 2018-19 for the provision of additional facilities at existing state schools experiencing faster enrolment growth.

New Generation Rollingstock

The Queensland Government will continue to deliver the New Generation Rollingstock (NGR) project. The project is an availability-based Public Private Partnership (PPP) and includes 75 new passenger trains, the Wulkuraka maintenance centre and three NGR training simulators. The NGR trains have been operating alongside the rest of the SEQ network fleet since December 2017.

The Queensland Government is currently working with the disability sector to make accessibility modifications and functional improvements for people with disabilities to NGR trains in compliance with the disability standards. These modifications will be carried out in Queensland, sustaining 50 existing jobs and creating 30 new jobs in Maryborough. The modifications and

improvements include: installing larger toilet modules that provide access to passengers with mobility devices; doubling the number of priority seating from 24 to 48 seats; revising seating layouts to improve access for passengers with mobility devices; and further functionality improvements to internal fittings and carriage features. It is expected that the first upgraded train will be back on the network in 2020, with all 75 NGR trains modified with accessibility upgrades to be back on the network in 2024.

Rail network infrastructure upgrades

In 2019-20, this Budget includes the following new measures to deliver priority rail network enhancements in inner Brisbane:

- \$27 million to acquire land for a new \$380 million train stabling facility at the Clapham Rail Yard in Yeerongpilly. The facility will provide for increased capacity and reliability of the rail network and will reduce empty running of trains outside peak service periods.
- \$13 million to upgrade Mayne Rail Yard and the nearby Breakfast Creek Bridge, increasing the speed and reliability of rail services and enhancing the safety and operations of the rail yard. A further \$146.9 million is provided over 2020-21 to 2023-24.
- \$2 million as part of a \$57 million increase to the \$300 million station accessibility upgrade program, to upgrade accessibility to rail stations between Fairfield and Salisbury, and improve passenger and staff accessibility, comfort and convenience.

European Train Control System (ETCS)

Implementation of ETCS through the centre of Brisbane's rail network will improve passenger safety and provide increased network capacity to run additional rail services. The Budget provides \$73.5 million in 2019-20 as part of a \$634.4 million allocation for the delivery of ETCS through the inner-city rail network.

Rookwood Weir

Progressing 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 up to 76,000 megalitres of water for agricultural production along the Fitzroy River, as well as an eventual back-up supply for Gladstone, Rockhampton and Livingstone Shire. The project is also expected to create 100 jobs in regional Queensland during construction.

Significant steps have been taken throughout the year toward the construction of Rookwood Weir. The Queensland and Australian Government have agreed to work in partnership to deliver the project. In parallel, Sunwater has progressed preparatory works, with early works for the project expected to commence in the second half of 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 minimum 1,500 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 1,300 performances annually with a record 1.5 million people attending in 2017-18, 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 the 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. An independent expert panel is providing heritage advice on the design of 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.

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 is underway for enabling works and will be complete in 2019-20, with construction to be progressed based on further negotiations with the Australian Government. The Australian Government has provided an initial \$390 million 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 a four-year period. The system will add new customer facing functionality including payment by contactless debit and credit cards, mobile phones and wearables, in addition to go card and paper tickets.

Southern Queensland Correctional Precinct - Stage 2

As part of the Government's reforms to the criminal justice system, the Government is providing additional funding of around \$620 million, held centrally, towards an expansion of the Southern Queensland Correctional Precinct.

A number of major benefits will be achieved through the Stage 2 Expansion. It will deliver a correctional facility with a focus on health and rehabilitation, to reduce reoffending.

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

The Stage 2 Expansion will ease overcrowding across the correctional services system, helping keep correctional officers and prisoners safe.

Roma Street Busway upgrade

The Roma Street busway interchange will undergo an underground transformation to create a seamless rail and bus connection for commuters. 36,000 passengers will use Roma Street every day to transfer between trains and buses. This Budget provides \$20 million in 2019-20 for a new \$250 million underground busway station, to deliver an underground busway to rail interchange between the Cross River Rail station and the Roma Street Busway, to deliver enhanced connectivity between bus and rail at Queensland's busiest public transport interchange. Delivery will be concurrent with underground works for the new Cross River Rail station.

Building our Regions

Building our Regions received a boost of \$70 million over four years, taking the total funding for the program to \$515 million for regional infrastructure program for local government projects. The program supports critical infrastructure in regional areas that meet specific community needs, with a focus on delivering enduring economic outcomes and creating jobs.

Of this funding, \$150 million has been 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 \$365 million of the *Building our Regions* program is administered by the Department of State Development, Manufacturing, Infrastructure and Planning, with approvals to date of \$292.6 million in funding towards 223 infrastructure projects across 66 local governments in regional Queensland, supporting approximately 2,419 construction jobs.

This has leveraged further financial co-contributions of almost \$487 million from local governments, the Australian Government and others, to create a total value of capital expenditure of \$779.5 million.

Works for Queensland

The *Works for Queensland* program supports local governments outside SEQ 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 from 2016-17 to 2020-21 to \$600 million. Based on data from participating local councils, the *Works for Queensland* Program has created/supported more than 14,000 jobs, as at 30 April 2019.

In 2019-20, \$50 million will be delivered from these additional funds.

Disaster Resilience Program

Queensland is impacted by 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. The direct cost of recovery and damage to public assets from 2018-19 natural disasters is estimated at \$1.3 billion.

To help foster this enhanced resilience, \$5.4 million is allocated in 2019-20 to the Queensland *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.

Amongst a suite of measures aimed at promoting recovery and resilience, the Queensland Reconstruction Authority will also administer the \$100 million *Betterment Fund* to improve the resilience of infrastructure damaged by the monsoon flooding event of early 2019 under the joint State Commonwealth Disaster Recovery Funding Arrangements, with the fund to be fully allocated in 2019-20 and delivered over three years.

2 2019-20 Capital program overview

2.1 Introduction

In this Budget, the Queensland Government has allocated a total of \$12.941 billion in 2019-20 to provide productivity-enhancing economic infrastructure, essential social infrastructure and a broad range of capital works projects and programs across the State.

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

The 2019-20 capital program, which is estimated to directly support around 40,500 jobs across the State, represents an 11.7% increase compared with the \$11.583 billion allocated for the 2018-19 capital program in last year's Budget.

The 2019-20 capital works program comprises \$11.342 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases and \$1.599 billion of capital grants expenses.

Importantly, the 2019-20 capital program also demonstrates the Government's commitment to rebuilding and grow the State's regions, with \$7.693 billion, or around 60%, of the capital program in 2019-20 to be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich), supporting an estimated 25,500 jobs across those regions.

The Government's capital program includes a range of critical infrastructure projects in the port, rail, water and energy sectors being delivered through the State's Public Non-financial Corporations (PNFC) sector (that is, commercial entities of government, including government-owned corporations).

Capital purchases by the PNFC sector in 2019-20 total \$3.5 billion and comprise 27% of the total capital program.

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 96% of budgeted capital purchases actually delivered in 2017-18, the highest proportion in the past six years.

A similar outcome is anticipated in 2018-19, with around 99% of budgeted capital purchases expected to be delivered, compared with the average of 85% for the five years from 2012-13 to 2016-17.

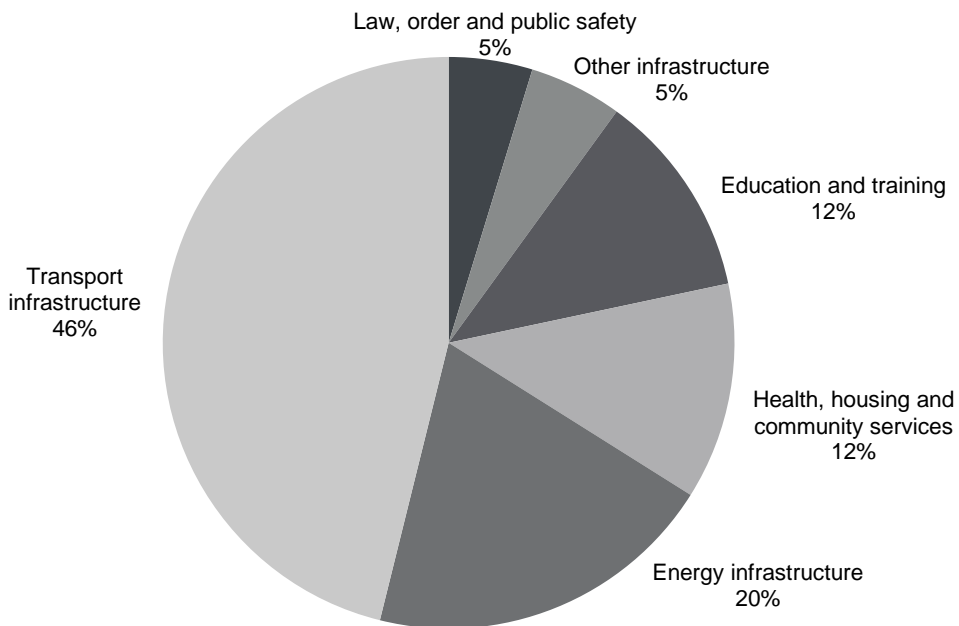
2.2 Capital purchases

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

The 2019-20 capital program is comprised of \$11.342 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases in 2019-20, categorised according to purpose, are outlined 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 2019-20



Capital Statement 2019-20

Table 2 outlines the capital purchases by Queensland Government entity, including the 2018-19 year (estimated actual) and the Budget for 2019-20. Transport and Main Roads has the largest proportion of total capital purchases.

Table 1 Capital purchases by Queensland Government entity^{1,2}

Entity	2018-19 Est. Actual \$'000	2019-20 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	6,100	100
Agriculture and Fisheries	23,963	22,020
Child Safety, Youth and Women	33,915	24,758
Communities, Disability Services and Seniors	19,691	20,010
Education	880,012	1,227,336
Electoral Commission of Queensland	2,689	1,925
Employment, Small Business and Training	53,700	128,950
Environment and Science	92,557	114,031
Housing and Public Works	558,002	665,468
Justice and Attorney-General	52,954	77,531
Legislative Assembly of Queensland	9,214	6,832
Local Government, Racing and Multicultural Affairs	3,142	2,834
Natural Resources, Mines and Energy		
Natural Resources, Mines and Energy	91,818	109,593
Energy Generation	290,288	613,509
Energy Transmission and Distribution	1,559,901	1,620,163
Water Distribution and Supply	190,313	261,729
Public Safety Business Agency ³	231,720	263,621
Queensland Corrective Services	132,605	126,709
Queensland Fire and Emergency Services	5,750	5,450
Queensland Health	761,456	777,746
Queensland Police Service	15,651	24,646
Queensland Treasury		
Queensland Treasury	7,107	561
Cross River Rail Delivery Authority	721,000	1,479,707
State Development, Manufacturing, Infrastructure and Planning	100,141	109,051
Transport and Main Roads		
Transport and Main Roads	3,756,236	2,902,793
Queensland Rail	550,507	638,635
Port Authorities	180,624	337,366
Youth Justice	3,560	51,914
Other agencies ⁴	8,900	2,841
Other adjustments ⁵	(164,104)	374,230
Anticipated contingency reserve ⁶	(350,000)	(650,000)
Total Capital Purchases	9,829,412	11,342,059

Capital Statement 2019-20

Total Capital Purchases Breakdown	2018-19 Est. Actual \$'000	2019-20 Budget \$'000
Consisting of:		
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 9.9)	8,855,539	10,222,835
New finance leases	973,873	1,119,224
Total Capital Purchases	9,829,412	11,342,059
Notes:		
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 2019-20

Table 2 shows capital purchases by Regional Action Plan (RAP) region and statistical area. The Government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$6.494 billion (around 57.3%) of capital purchases in 2019-20 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

Table 2 Capital purchases by RAP region and statistical area for 2019-20 ^{1,2}

Regional Action Plan Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane and Redlands	3,592,989	301 Brisbane East	200,832
		302 Brisbane North	341,685
		303 Brisbane South	464,135
		304 Brisbane West	240,068
		305 Inner Brisbane	2,346,269
Ipswich ³	832,826	310 Ipswich	832,826
Wide Bay	515,351	319 Wide Bay	515,351
Darling Downs	661,032	307 Darling Downs Maranoa	452,193
		317 Toowoomba	208,839
Gold Coast	712,595	309 Gold Coast	712,595
Logan	422,342	311 Logan Beaudesert	422,342
Mackay-Whitsunday	462,196	312 Mackay	462,196
Outback Queensland ⁴	284,688	315 Outback	405,420
Far North Queensland ⁴	753,733	306 Cairns	633,001
Central Queensland	975,443	308 Central Queensland	975,443
Sunshine Coast and Moreton Bay	1,364,268	316 Sunshine Coast	818,414
		313 Moreton Bay North	313,622
		314 Moreton Bay South	232,232
Townsville	764,596	318 Townsville	764,596
Total Capital Purchases			11,342,059
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. \$120.7 million of capital purchases in the Outback statistical area belongs to the Far North Queensland region.			

2.3 Capital grants

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

Total capital grants are expected to be \$1.599 billion in 2018-19, with Chart 2 below outlining the capital grants to local governments (LG), non-government organisations (NGOs) and individuals.

Chart 2 Capital grants by purpose and recipient

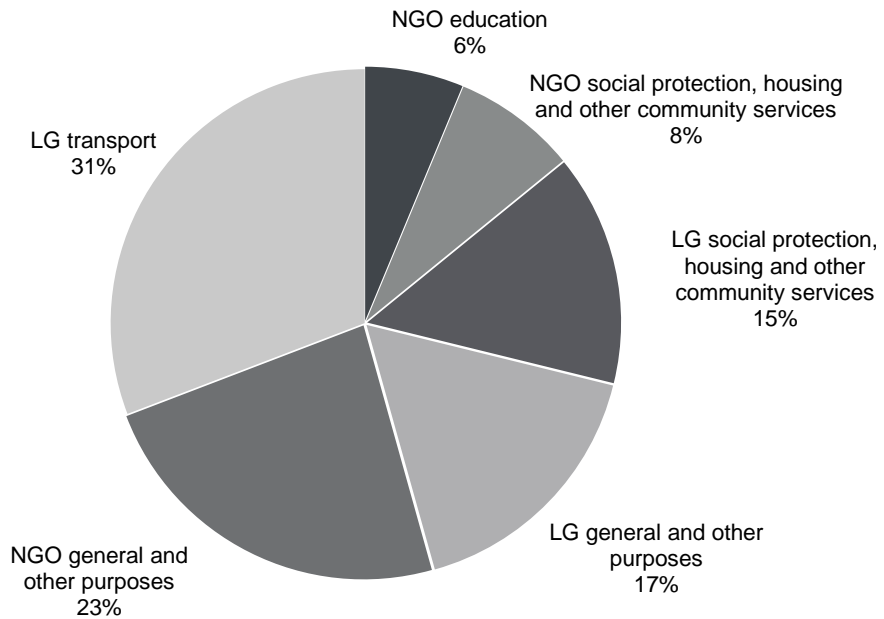


Table 3 shows the planned expenditure on capital grants by Queensland Government entity for 2019-20. The Department of State Development, Manufacturing, Infrastructure and Planning has the highest level of capital grants.

Table 3 Expenditure on capital grants by Queensland Government entity^{1,2}

Entity	2018-19 Est. Actual \$'000	2019-20 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	12,849	7,142
Agriculture and Fisheries	800	914
Child Safety, Youth and Women	500	..
Communities, Disability Services and Seniors	1,961	2,699
Education	98,323	100,098
Environment and Science	13,045	5,585
Housing and Public Works	132,579	152,494
Innovation, Tourism Industry Development and the Commonwealth Games	7,885	93,405
Local Government, Racing and Multicultural Affairs	304,477	159,512
Natural Resources, Mines and Energy	160,000	55,000
Queensland Fire and Emergency Services	897	897
Queensland Treasury		
Queensland Treasury	126,664	109,839
Cross River Rail Delivery Authority	..	49,658
State Development, Manufacturing, Infrastructure and Planning	448,696	348,170
Transport and Main Roads	294,967	216,742
Other agencies	4,200	..
Other adjustments ³	99,750	75,756
Anticipated contingency reserve	..	221,000
Total Capital Grants	1,707,593	1,598,911
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 2019-20

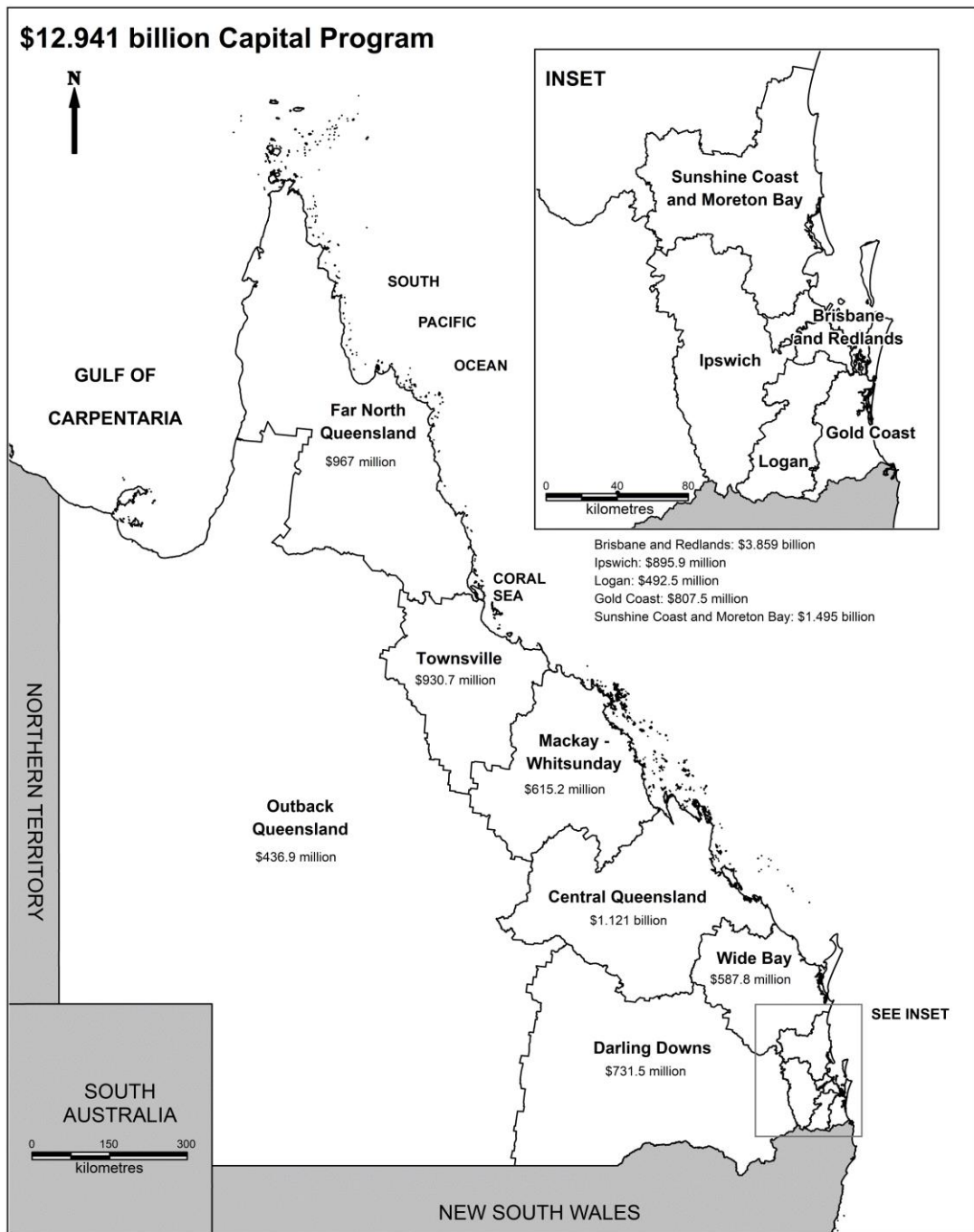
Table 4 shows expenditure on capital grants by RAP region and statistical area. The Government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$1.199 billion (around 75%) of capital grants in 2019-20 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

Table 4 Capital grants by RAP region and statistical area for 2019-20 ^{1,2}

Regional Action Plan Region	Grants \$'000	Statistical Area	Grants \$'000
Brisbane and Redlands	266,349	301 Brisbane East	34,983
		302 Brisbane North	37,054
		303 Brisbane South	59,376
		304 Brisbane West	26,480
		305 Inner Brisbane	108,456
Ipswich	63,118	310 Ipswich	63,118
Wide Bay	72,424	319 Wide Bay	72,424
Darling Downs	70,512	307 Darling Downs Maranoa	37,085
		317 Toowoomba	33,427
Gold Coast	94,918	309 Gold Coast	94,918
Logan	70,144	311 Logan Beaudesert	70,144
Mackay-Whitsunday	152,986	312 Mackay	152,986
Outback Queensland ³	152,217	315 Outback	236,024
Far North Queensland ³	213,310	306 Cairns	129,503
Central Queensland	145,759	308 Central Queensland	145,759
Sunshine Coast and Moreton Bay	131,088	316 Sunshine Coast	55,419
		313 Moreton Bay North	46,042
		314 Moreton Bay South	29,627
Townsville	166,086	318 Townsville	166,086
Total Capital Grants			1,598,911
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. \$83.8 million of capital grants in the Outback statistical area belongs to the Far North Queensland region.			

Chart 3 shows the distribution of the total 2019-20 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of 2019-20 capital program by Queensland regions



Note: Boundaries are based on ASGS 2016

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 \$100,000 in 2019-20. Total capital grants for the department are estimated to be \$7.1 million in 2019-20.

Program Highlights (Property, Plant and Equipment)

- \$100,000 for other property, plant and equipment to support departmental operations.

Program Highlights (Capital Grants)

- \$400,000 to advance land and infrastructure works in Aboriginal and Torres Strait Islander discrete communities.
- \$365,000 to complete the Kickstart Mossman Gorge infrastructure initiative.
- \$600,000 to provide accommodation at the Three Rivers Community Centre redevelopment.
- \$337,000 to provide accommodation to support the Wathaniin on-country training initiative.
- \$120,000 to complete splash parks in the Cape York communities of Pormpuraaw, Napranum and Mapoon.
- \$320,000 to complete the Kowanyama Men's Shed and the Women's Meeting Place.
- \$5 million to construct new splash park facilities on Palm Island and Thursday Island.

Capital Statement 2019-20

Aboriginal and Torres Strait Islander Partnerships					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS					
Property, Plant and Equipment					
Other property, plant and equipment	Various			100	Ongoing
Total Property, Plant and Equipment				100	
Capital Grants					
Indigenous land and infrastructure programs	315	88,756	88,356	400	
Kickstart Mossman Gorge infrastructure	306	4,818	4,453	365	
Three Rivers Community Centre redevelopment	315	3,267	2,667	600	
Wathaniin on-country training accommodation	315	500	163	337	
Cape York splash parks	Various	4,000	3,880	120	
Kowanyama Men's Shed and Women's Meeting Place	315	1,249	929	320	
Palm Island Splash Park	318	3,000		2,500	500
Thursday Island Splash Park	315	3,000		2,500	500
Total Capital Grants				7,142	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				100	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				7,142	

3.2 AGRICULTURE AND FISHERIES

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries (DAF), reporting to the Minister for Agricultural Industry Development and Fisheries, are \$19.7 million in 2019-20. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

DAF 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)

- \$6.4 million to continue upgrades of the department's research and operational facilities through the research facilities development, scientific equipment and minor works programs.
- \$2 million for new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$1.7 million to complete Stage 1 of the Toowoomba facilities upgrade project, which will enhance service delivery and improve operational efficiency.
- \$1.1 million to continue replacement of vessels and marine equipment for fisheries research and regulatory functions.
- \$700,000 to commence refurbishing the Tick Fever Centre at Wacol to meet required Australian Pesticides and Veterinary Medicines Authority standards.

Program Highlights (Capital Grants)

- \$914,000 for the Royal Society for the Prevention of Cruelty to Animals Queensland as a contribution towards a new adoption facility at Townsville.

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 \$3.3 million for 2019-20. This includes \$1.6 million for system upgrades to support the delivery of the Queensland Greyhound Racing Industry Commission of Inquiry (MacSporran Report) recommendations and \$1.7 million for upgrades to laboratory and other equipment necessary to support other core services.

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Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF AGRICULTURE AND FISHERIES					
Property, Plant and Equipment					
Computer equipment	305			4,965	Ongoing
Minor works	Various			2,500	Ongoing
Heavy plant and equipment	Various			2,000	Ongoing
Scientific equipment	Various			2,000	Ongoing
Research facilities development	Various			1,862	Ongoing
Upgrade and refurbishment of existing facilities at Toowoomba	317	9,600	7,914	1,686	
Vessels and marine equipment	Various			1,100	Ongoing
Other property, plant and equipment	Various			918	Ongoing
Refurbishment of Wacol Tick Fever Centre	310	1,500		700	800
Ecosciences and Health and Food Sciences Precincts fitout	Various			406	Ongoing
Software purchases and development	305			600	Ongoing
Total Property, Plant and Equipment				18,737	
Capital Grants					
Royal Society for the Prevention of Cruelty to Animals capital grant	318	3,000	2,086	914	
Total Capital Grants				914	
QUEENSLAND RACING INTEGRITY COMMISSION					
Property, Plant and Equipment					
Racing Science Centre laboratory technology upgrades	305	11,637	7,518	1,360	2,759
Other asset replacements	305	300		300	
Registration and Licencing Environment (RandLE)	305	1,623		1,623	
Total Property, Plant and Equipment				3,283	
TOTAL AGRICULTURE AND FISHERIES (PPE)				22,020	
TOTAL AGRICULTURE AND FISHERIES (CG)				914	

3.3 CHILD SAFETY, YOUTH AND WOMEN

Department of Child Safety, Youth and Women

The capital works program for the Department of Child Safety, Youth and Women is \$24.8 million in 2019-20. 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)

- \$2.1 million to continue compliance works and building upgrades to residential care facilities.
- \$14.8 million of a total \$21.9 million for the Integrated Client Management System (ICMS) Replacement Program - Stage 1, to improve multi-agency collaboration and information sharing to better support children and families in the child protection and youth justice systems.
- \$3.1 million to enhance and develop information systems to support the department's document, contract and record management systems.
- \$4 million to fitout and upgrade office accommodation and Child Safety Service Centres.

Child Safety, Youth and Women					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20
DEPARTMENT OF CHILD SAFETY, YOUTH AND WOMEN					
Property, Plant and Equipment					
Child and Family Services					
Residential Care Facilities	Various			2,053	Ongoing
Sub-total Child and Family Services				2,053	
Other Property, Plant and Equipment					
ICMS Replacement Program - Stage 1	Various	21,901		14,782	7,119
Information Systems Enhancements	Various			3,095	Ongoing
Information Technology Infrastructure Replacement	Various			851	Ongoing
Office Accommodation	Various			3,977	Ongoing
Sub-total Other Property, Plant and Equipment				22,705	
Total Property, Plant and Equipment				24,758	
TOTAL CHILD SAFETY, YOUTH AND WOMEN (PPE)				24,758	

3.4 COMMUNITIES, DISABILITY SERVICES AND SENIORS

Total capital purchases for the Department of Communities, Disability Services and Seniors are \$20 million in 2019-20. Total capital grants for the portfolio are \$2.7 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.

Department of Communities, Disability Services and Seniors

Program Highlights (Property, Plant and Equipment)

- \$10.7 million to continue the upgrade and construction program for neighbourhood and community centres, including: \$3.5 million for building upgrades, improvements and compliance works; \$2.5 million to commence construction of the Thursday Island Community Centre; \$4.1 million to continue design and construction of new neighbourhood and community centres in Bowen, New Farm, Kallangur and Wilsonton; and \$600,000 to purchase land for a new neighbourhood centre planned for Ripley.
- \$2.9 million out of an up to \$3.2 million total spend to construct a new Townsville Women's Centre.
- \$4.1 million to construct the Oasis Townsville, to provide a one-stop shop for support services to ex-Australian Defence Force personnel and families.
- \$2.2 million to continue upgrading, improving and modifying accommodation facilities for people with an intellectual or cognitive disability who exhibit extremely challenging behaviours.

Program Highlights (Capital Grants)

- \$1.9 million towards establishing a community centre in Atherton.
- \$800,000 to complete the Elderly Parent Carer Innovation Initiative project at Maroochydore 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.

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Communities, Disability Services and Seniors					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF COMMUNITIES, DISABILITY SERVICES AND SENIORS					
Property, Plant and Equipment					
Community Services					
Neighbourhood and Community Centre Upgrades					
General property upgrades	Various			3,480	Ongoing
Neighbourhood and Community Centre Land Acquisition and Construction					
Thursday Island Community Centre	315	4,900	1,100	2,500	1,300
Bowen Neighbourhood Centre	312	2,600	408	892	1,300
New Farm Neighbourhood Centre	305	1,792	250	1,542	
Kallangur Community Centre	314	4,100	730	1,270	2,100
Wilsonton Neighbourhood Centre	317	3,800	429	371	3,000
Ripley Neighbourhood Centre	310	4,100		600	3,500
Townsville Women's Centre	318	3,200	330	2,870	
The Oasis Townsville	318	4,300	200	4,100	
Disability Services					
General property upgrades	Various			2,159	Ongoing
Other Property, Plant and Equipment					
Office accommodation	Various			226	Ongoing
Total Property, Plant and Equipment				20,010	
Capital Grants					
Community Services					
Atherton Community Centre	306	2,050	151	1,899	
Disability Services					
Elderly Parent Carer Innovation Initiative	316	3,803	3,003	800	
Total Capital Grants				2,699	
TOTAL COMMUNITIES, DISABILITY SERVICES AND SENIORS (PPE)				20,010	
TOTAL COMMUNITIES, DISABILITY SERVICES AND SENIORS (CG)				2,699	

3.5 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are \$1.227 billion in 2019-20. Total capital grants for the portfolio are \$100.1 million in 2019-20.

Department of Education

The 2019-20 capital purchases of \$1.224 billion includes \$1.169 billion for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets Government priorities by considering 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)

- \$479.2 million as part of the \$1.3 billion *Building Future Schools Fund*, to deliver world class learning environments for students.
- \$296.7 million for the provision of additional facilities at existing state schools experiencing faster enrolment growth. This includes \$101.3 million as part of the increased funding of \$251.3 million over three years provided in this Budget.
- \$134.1 million as part of the \$235 million *Renewing Our Schools* program to enhance and upgrade facilities.
- \$78.7 million to replace and enhance facilities at existing schools.
- \$48 million as part of the \$97 million *Advancing Clean Energy in Schools* program to upgrade and install solar and energy efficiency measures in Queensland state schools.
- \$25 million as part of \$100 million of additional funding to augment the existing air-conditioning replacement program.
- \$2.9 million to continue refurbishing and enhancing existing Early Childhood Education and Care facilities.

Program Highlights (Capital Grants)

- \$100.1 million is provided for the non-state schooling sector and student hostels.

Queensland Curriculum and Assessment Authority

The 2019-20 capital purchases of \$3.5 million includes the redevelopment of the Queensland Curriculum and Assessment Authority's (QCAA) information and communication technology systems to support the transition process towards, 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.

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF EDUCATION					
Property, Plant and Equipment					
Capital Works Program					
Education Capital Works Program					
New Inner City North State Secondary College - Stage 1	305	77,907	20,493	56,935	479
New Inner City North State Secondary College - Stage 2	305	31,991		2,389	29,602
New Inner City South State Secondary College - Stage 1 and 2	303	118,146	4,022	33,672	80,452
New Inner City South State Secondary College - External site works and upgrades	303	6,088	894	5,194	
New primary school in Palmview	316	58,021	500	17,332	40,189
New primary school in Pimpama	309	54,180	500	14,848	38,832
New primary school in Ripley - Stage 1	310	41,906	15,374	26,532	

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Project	Education			Budget	Post
	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	2019-20 \$'000	2019-20 \$'000
New secondary school in Calliope - Stage 1	308	36,888	16,659	20,229	
New secondary school in Caloundra South	316	83,062	500	23,977	58,585
New secondary school in Coomera - Stage 1	309	53,972	7,712	43,463	2,797
New secondary school in Mango Hill - Stage 1	314	45,533	8,083	37,450	
New secondary school in Palmview - Early works	316	10,335		4,134	6,201
New secondary school in Ripley - Stage 1	310	52,229	18,144	34,085	
New secondary school in Yarrabilba - Stage 1	311	50,731	9,922	40,809	
New special school in Caboolture - Stage 1	313	21,215	7,538	13,677	
New special school in Palmview	316	62,547	500	17,012	45,035
Agnes Water State School - Traffic safety improvements	308	860		860	
Albany Creek State High School - Additional classrooms	314	5,821	3,720	2,101	
Alexandra Hills State High School - Additional classrooms	301	4,061	3,467	594	
Aspley State High School - Refurbishment and upgrade works	302	10,509	116	7,417	2,976
Augusta State School - Additional classrooms	310	5,495	2,901	2,594	
Banksia Beach State School - New carpark	313	830	215	615	
Bardon State School - Covered school pick up area	305	860	430	430	
Baringa State Primary School - Construction of new primary school	316	31,177	29,660	1,517	
Beenleigh Special School - Additional classrooms	311	6,498	945	5,553	
Branyan Road State School - Additional classrooms	319	2,904	1,550	1,354	
Bray Park State High School - Additional classrooms	314	8,000		2,000	6,000

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Project	Education			Budget	Post
	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	2019-20 \$'000	2019-20 \$'000
Bribie Island State High School	313	7,645	5,250	2,395	
- Additional classrooms					
Brightwater State School - Additional classrooms	316	6,871	4,179	2,692	
Brisbane Central State School - Additional classrooms	305	14,100		3,525	10,575
Broadbeach State School - Additional classrooms	309	7,646	1,110	6,536	
Bucasia State School - Replacement air-conditioning	312	1,054	41	405	608
Buddina State School - Additional classrooms	316	3,000		750	2,250
Bundaberg State High School - Refurbishment and upgrade works	319	10,488	870	7,707	1,911
Burpengary State Secondary College - Additional classrooms	313	10,000		2,750	7,250
Caboolture State High School - Additional classrooms	313	11,610	6,633	4,977	
Caboolture State High School - School enhancement works	313	783		783	
Caboolture State High School - Site renewal including administration extension	313	1,247	20	1,227	
Cairns State High School - Refurbishment and upgrade works	306	10,510	74	10,436	
Cannonvale State School - Additional classrooms, new administration and resource centre	312	8,000		2,000	6,000
Cavendish Road State High School - Additional classrooms	303	8,887	5,614	3,273	
Centenary Heights State High School - Performing arts centre and additional classrooms	317	10,034	9,105	929	
Centenary State High School - Additional classrooms	304	7,645	6,785	860	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Chancellor State College - Additional classrooms	316	4,582	4,057	525	
Cleveland District State High School - Additional classrooms	301	7,763	6,072	1,691	
Coolum State High School - Additional classrooms under existing building	316	2,580	669	1,911	
Coolum State High School - Additional classrooms	316	5,447	488	4,959	
Corinda State High School - Refurbishment and upgrade works	304	10,508	135	10,373	
Darling Point Special School - Additional classrooms	301	1,000		1,000	
Dirranbandi P-10 State School - Replacement air-conditioning	307	454	89	365	
Eagle Junction State School - Additional classrooms	305	7,900		2,370	5,530
Eagleby South State School - Additional classrooms	311	3,822	575	3,247	
Emerald State High School - Replacement air-conditioning	308	2,430	729	1,701	
Eumundi State School - Additional classrooms	316	7,000		1,535	5,465
Everton Park State High School - Refurbishment and upgrade works	302	10,507	166	8,871	1,470
Fernbrooke State School - Additional classrooms	310	10,200	500	7,000	2,700
Ferny Grove State High School - Additional classrooms	304	17,297	9,863	7,434	
Ferny Grove State High School - Refurbishment and upgrade works	304	10,508	117	7,746	2,645
Forest Lake State High School - Additional classrooms	310	7,932	5,985	1,947	
Gooburrum State School - Additional classrooms	319	3,567	1,337	2,230	
Goodna Special School - Additional classrooms	310	10,500		2,625	7,875

Capital Statement 2019-20

Project	Education			Budget	Post
	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	2019-20 \$'000	2019-20 \$'000
Griffin State School - Additional classrooms - Stage 3	314	10,034	1,911	8,123	
Griffin State School - Additional classrooms - Stage 4	314	9,270		478	8,792
Hamilton State School - Additional classrooms	305	4,500		1,125	3,375
Harristown State High School - Additional classrooms	317	13,379	11,518	1,861	
Heatley Secondary College - Refurbishment and upgrade works	318	10,510	73	8,215	2,222
Hervey Bay State High School - Performing arts centre and additional classrooms	319	10,000		2,500	7,500
Indooroopilly State High School - Additional classrooms	304	16,246	7,600	8,646	
Indooroopilly State High School - Refurbishment and upgrade works	304	10,510	107	9,251	1,152
Indooroopilly State School - Additional classrooms	304	9,683	6,441	3,242	
Ingham State High School - Replacement air-conditioning	318	2,187	49	2,138	
Inner City South State Secondary College playing fields - Sports field development Stage 1	303	1,911	57	1,854	
Ipswich State High School - Additional classrooms	310	6,700		2,010	4,690
Ironside State School - Additional classrooms	304	580		580	
Ithaca Creek State School - Additional classrooms	305	11,200	560	7,000	3,640
Jamboree Heights State School - Additional classrooms	304	2,500		450	2,050
James Nash State High School - Additional classrooms	319	4,305	3,775	530	
Kallangur State School - Hall extension	314	3,822		1,720	2,102
Kawana Waters State College - Additional classrooms	316	5,008	1,382	3,626	

Capital Statement 2019-20

Project	Education		Expenditure to 30-06-19 \$'000	Budget 2019-20	Post 2019-20
	Statistical Area	Total Estimated Cost \$'000		\$'000	\$'000
Kedron State High School - Additional classrooms	305	5,781	3,673	2,108	
Kedron State School - Additional classrooms	302	5,734	3,556	2,178	
Kelvin Grove State College - New indoor sports facility and additional classrooms	305	3,058	1,113	1,945	
Kelvin Grove State College - New ballet facility and additional classrooms	305	2,676	1,001	1,675	
Kelvin Grove State College - New indoor sports facility - Additional works	305	5,208	821	4,387	
Kelvin Grove State College - Queensland Ballet Academy and associated site works	305	12,710	4,253	8,457	
Kelvin Grove State College - New indoor sports facility	305	8,875	3,509	5,366	
Laidley State High School - Additional classrooms	310	8,123	4,559	3,564	
Lawnton State School - Contribution to new hall	314	2,389		597	1,792
Logan City Special School - Additional classrooms	311	8,625		1,740	6,885
Logan Reserve State School - Additional classrooms	311	3,600		900	2,700
Logan Reserve State School - Utilities upgrade	311	391	2	389	
Lowood State High School - Additional classrooms	310	3,639	3,089	550	
MacGregor State School - Stop drop 'n' go facility	303	737	473	264	
Mackay District Special School - Replacement air-conditioning	312	851	146	705	
Mackenzie State Special School - Additional classrooms	303	3,823	96	956	2,771
Mango Hill State School - New hall	314	5,733		2,102	3,631
Mansfield State School - Additional classrooms	303	7,700		1,500	6,200

Capital Statement 2019-20

Project	Education			Budget	Post
	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	2019-20 \$'000	2019-20 \$'000
Mansfield State High School - Additional classrooms	303	8,983	4,440	4,543	
Mansfield State High School - Refurbishment and upgrade works	303	10,510	98	6,620	3,792
Maroochydore State High School - Additional classrooms	316	4,921	3,356	1,565	
Marsden State High School - Additional classrooms	311	16,100		4,025	12,075
Maryborough State High School - Refurbishment and upgrade works	319	10,496	620	6,021	3,855
Milton State School - Additional classrooms	305	7,740	490	7,250	
Mitchelton State High School - Refurbishment and upgrade works	304	10,509	125	5,316	5,068
Mitchelton Special School - Additional classrooms	304	5,830	96	956	4,778
Moggill State School - Additional classrooms	304	5,900		1,775	4,125
Moranbah State High School - New hall	312	4,300	303	3,997	
Morayfield State High School - New hall	313	5,733		2,102	3,631
Morningside State School - Additional classrooms	305	5,000		1,500	3,500
Mornington Island State School - Replacement air-conditioning	315	757	28	729	
Mount Cotton State School - New prep and administration building	301	3,440		860	2,580
Mount Gravatt State High School - Additional classrooms	303	4,444	3,393	1,051	
Mount Ommaney Special School - Additional classrooms	304	6,689	3,846	2,843	
Murgon State High School - Construction of new administration building	319	4,300		860	3,440
Murgon State High School - New hall	319	5,734		2,580	3,154

Capital Statement 2019-20

Project	Education			Budget	Post
	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	2019-20 \$'000	2019-20 \$'000
Murrumba State Secondary College - Additional classrooms	314	12,423	4,569	7,854	
New Farm State School - Additional classrooms	305	13,000		3,250	9,750
Newmarket State School - Additional classrooms	305	4,500		1,350	3,150
North Rockhampton State High School - Refurbish home economics and classroom block	308	2,150	962	1,188	
North Shore State School - Completing construction of new primary school	318	44,418	37,694	6,724	
Northern Beaches State High School - Additional classrooms	318	5,113	2,889	2,224	
Nursery Road State Special School - Additional classrooms	303	8,600		2,150	6,450
One Mile State School - Replacement building	319	2,694	1,188	1,506	
Ormeau State School - Additional classrooms	309	8,744	382	8,281	81
Pacific Pines State High School - Additional classrooms	309	6,993	3,249	3,744	
Pallara State School - Additional classrooms	303	7,000		700	6,300
Palm Beach Currumbin State High School - Additional classrooms	309	10,498	8,262	2,236	
Parkhurst State School - Additional classrooms	308	5,700		1,600	4,100
Peregian Springs State School - Additional classrooms	316	6,500		1,625	4,875
Petrie Terrace State School - Additional classrooms	305	1,000		300	700
Pimpama State Primary College - Additional classrooms	309	5,543	1,689	3,854	
Pimpama State School - Additional classrooms	309	6,585	3,466	3,119	

Capital Statement 2019-20

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Pine Rivers Special School - Additional classrooms	314	9,700		2,000	7,700
Proserpine State High School - Additional classrooms	312	7,338	6,000	1,338	
Proserpine State High School - Refurbishment and upgrade works	312	10,509	90	7,558	2,861
Pumicestone State School - Additional classrooms	313	10,000		2,500	7,500
Queensland Academy for Science Mathematics and Technology - Additional classrooms - Stage 2 and 3	305	25,802	8,720	17,082	
Ravenswood State School - Relocation of school	318	8,027	3,723	4,304	
Redland District Special School - Additional classrooms	301	9,000		2,700	6,300
Redlynch State College - Additional classrooms	306	8,400		2,100	6,300
Richlands East State School - Additional classrooms	310	3,489	2,642	847	
Rosedale State High School - Additional classrooms	303	4,826	3,975	851	
Roma State College - Middle Campus - Replacement air-conditioning	307	2,107	122	1,985	
Runcorn Heights State School - Additional classrooms	303	6,500		600	5,900
Sarina State High School - Refurbishment and upgrade works	312	10,508	134	2,389	7,985
Shailer Park State High School - Additional classrooms	311	8,185		1,750	6,435
Southport State High School - Additional classrooms	309	10,417	8,326	2,091	
Springfield Central State High School - New multi-purpose hall	310	7,735	5,082	2,653	
Springfield Central State High School - Additional classrooms	310	10,100		2,525	7,575

Capital Statement 2019-20

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Springwood State High School - Refurbishment and upgrade works	311	10,508	136	8,119	2,253
St George State High School - Replacement air-conditioning	307	2,107	1,418	689	
St George State School - Replacement air-conditioning	307	1,297	770	527	
Stretton State College - Additional classrooms - secondary campus	303	7,167	4,656	2,511	
Stretton State College - Additional classrooms - primary campus	303	11,945	8,335	3,610	
Stretton State College - Additional classrooms	303	9,500		2,850	6,650
Sunnybank Hills State School - Additional classrooms	303	10,034	4,247	5,787	
Sunshine Beach State High School - Additional classrooms	316	7,537	2,302	5,235	
Tamborine Mountain State High School - Additional classrooms	309	9,939	5,695	4,244	
The Gap State High School - Additional classrooms	304	5,600		1,400	4,200
The Willows State School - Security fence	318	616		616	
Toolooa State High School - Additional classrooms	308	4,635	2,764	1,871	
Toowong State School - Additional classrooms	305	5,000		1,250	3,750
Toowoomba East State School - Replace amenities	317	1,434		717	717
Toowoomba State High School - Refurbishment and upgrade works	317	10,509	104	5,699	4,706
Trinity Bay State High School - Additional classrooms	306	9,078	5,440	3,638	
Tropical North Learning Academy - Smithfield State High School - Refurbishment and upgrade works	306	10,507	186	10,246	75

Capital Statement 2019-20

Project	Education		Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
	Statistical Area	Total Estimated Cost \$'000			
Tropical North Learning Academy - Smithfield State High School - Additional classrooms	306	7,000		1,750	5,250
Tropical North Learning Academy - Trinity Beach State School - Refurbishment and upgrade works	306	10,511	58	10,453	
Victoria Plantation State School - Replacement air-conditioning	318	380	28	352	
Victoria Point State High School - Hall extension	301	1,911		860	1,051
Warrigal Road State School - Additional classrooms	303	6,200		1,550	4,650
West End State School - Additional classrooms - Stage 1	305	22,357	1,737	18,830	1,790
West End State School - Additional classrooms - Stage 2	305	25,426	96	3,651	21,679
Windaroo Valley State High School - Additional classrooms	311	3,822	3,568	254	
Windsor State School - Additional classrooms	305	7,568	200	1,500	5,868
Wishart State School - Additional classrooms	303	5,500	315	3,985	1,200
Woodford State School - Refurbish learning spaces	313	956		478	478
Wyreema State School - Additional classrooms	317	5,100		1,275	3,825
Yeppoon State High School - Additional classrooms	308	4,869	3,393	1,476	
Yeronga State High School - Upgrades and enhancement works	303	1,911		860	1,051
Advancing Clean Energy Schools	Various	97,000	3,000	48,000	46,000
General and minor works	Various			80,027	Ongoing
Land acquisition	Various			74,000	Ongoing

Capital Statement 2019-20

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
School Infrastructure Enhancement - Capital contribution	Various			25,000	Ongoing
Priority air-conditioning in state schools	Various	100,000		25,000	75,000
School Subsidy Scheme	Various			6,689	Ongoing
Public Private Partnerships	Various			1,433	Ongoing
Sub-total Education Capital Works Program				<u>1,166,283</u>	
Early Childhood Education and Care Capital Works Program					
Tara Shire State College - Early years service	307	3,887	3,330	557	
General and minor works	Various			2,334	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<u>2,891</u>	
Sub-total Capital Works Program				<u>1,169,174</u>	
Plant and Equipment					
Education plant and equipment	Various			52,028	Ongoing
Office of Industrial Relations plant and equipment	Various			2,646	Ongoing
Sub-total Plant and Equipment				<u>54,674</u>	
Total Property, Plant and Equipment				<u>1,223,848</u>	
Capital Grants					
Capital grants	Various			100,098	Ongoing
Total Capital Grants				<u>100,098</u>	
QUEENSLAND CURRICULUM AND ASSESSMENT AUTHORITY					
Property, Plant and Equipment					
Student management system	305	4,476	4,022	454	
Endorsed assessment system	305	1,640	1,569	71	
Confirmation system	305	1,408	733	675	
External assessment system	305	966	400	566	
QCAA portal	305	2,107	741	1,366	
Other plant and equipment	305			356	Ongoing
Total Property, Plant and Equipment				<u>3,488</u>	
TOTAL EDUCATION (PPE)				<u>1,227,336</u>	
TOTAL EDUCATION (CG)				<u>100,098</u>	

3.6 ELECTORAL COMMISSION OF QUEENSLAND

Electoral Commission of Queensland

\$1.8 million of a total \$7.5 million is allocated in 2019-20 to replace the Electoral Commission of Queensland's strategic election management system. A further \$79,000 is allocated to replace plant and equipment.

Electoral Commission of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment	305			79	Ongoing
Strategic election management system replacement project	305	7,459	5,613	1,846	
Total Property, Plant and Equipment				1,925	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)				1,925	

3.7 EMPLOYMENT, SMALL BUSINESS AND TRAINING

Total capital purchases for the Employment, Small Business and Training portfolio, including TAFE Queensland, are \$129 million in 2019-20.

Department of Employment, Small Business and Training

The 2019-20 capital purchases for the Department of Employment, Small Business and Training of \$105.8 million includes \$58.9 million to refurbish and expand training facilities across several TAFE training sites and regions as part of the long-term plan to revitalise the state's infrastructure portfolio. The capital program also includes a further \$46.9 million as part of the Annual Training Infrastructure Program to renew and refurbish Queensland's statewide training assets.

Program Highlights (Property, Plant and Equipment)

- \$58.9 million to refurbish and expand TAFE training facilities. This includes \$15 million for Mount Gravatt, \$15 million for the Gold Coast region, \$10 million for Alexandra Hills, \$13.9 million for the continuation of Pimlico and \$5 million for the continuation of Toowoomba.
- \$25 million for a safety and compliance program at TAFE facilities across the State.
- \$21.9 million to renew and refurbish Queensland's statewide training assets to enable delivery of priority skills training that supports workforce and economic development.

Capital Statement 2019-20

Employment, Small Business and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF EMPLOYMENT, SMALL BUSINESS AND TRAINING					
Property, Plant and Equipment					
Alexandra Hills TAFE	301	10,000		10,000	
Gold Coast TAFE	309	15,000		15,000	
Mount Gravatt TAFE	303	15,000		15,000	
Pimlico TAFE	318	31,920	18,000	13,920	
Toowoomba TAFE	317	7,028	2,000	5,028	
Annual Training Infrastructure Program					
Safety and compliance	Various	25,000		25,000	
Renewal and growth	Various			21,891	Ongoing
Total Property, Plant and Equipment				105,839	
TAFE QUEENSLAND					
Property, Plant and Equipment					
Training facility upgrade and fit outs	Various	850		850	
Training and operational equipment acquisition, replacement and modernisation	Various			9,250	Ongoing
Product development	Various			2,000	Ongoing
One Network	Various			4,481	Ongoing
Identity Access Management build	Various	1,050		1,050	
Contact Centre technology refresh	Various	780		780	
Human resources payroll and time attendance system implementation	Various			1,200	Ongoing
E-Learning projects	Various	2,850		1,000	1,850
Information and communications technology program of work	Various			2,500	Ongoing
Total Property, Plant and Equipment				23,111	
TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)				128,950	

3.8 ENVIRONMENT AND SCIENCE

The Environment and Science portfolio, including its statutory bodies and shared service provider, has a capital program of \$119.6 million in 2019-20.

Department of Environment and Science

In 2019-20, the capital program for the Department of Environment and Science is \$106.2 million, including capital grants of \$5.6 million. The capital program reflects the department's ongoing contribution to the protection and sustainable use of Queensland's environment and natural, cultural and heritage values as well as supporting and investing in the science and arts sectors. The Government will also hold centrally \$9.5 million to support the acquisition of land to be added to Queensland's Protected Area Estate and \$5.5 million over four years for protected area expansion and construction of a long-term ranger base on North Stradbroke Island (Minjerribah).

Program Highlights (Property, Plant and Equipment)

- \$10 million to extend the Revitalising National Parks program.
- \$9.1 million to renew and replace critical infrastructure items across the Queensland Cultural Centre.
- \$8.5 million for priority infrastructure projects across State-owned arts and cultural facilities, delivered through the Arts Infrastructure Investment Fund.
- \$7.5 million towards the redevelopment of the Mon Repos Turtle Centre.
- \$6.7 million to support ecotourism opportunities and tourism recovery in the Whitsunday Islands National Park.
- \$5.2 million towards the construction of a new performing arts venue at the Queensland Performing Arts Centre.
- \$4.4 million to implement sustainability and energy efficiency measures at the Queensland Cultural Centre.
- \$3.8 million to enhance critical infrastructure to support tourism activities at Glass House Mountains National Park, Noosa National Park and D'Aguilar National Park.
- \$3.5 million under the Accelerating Science Delivery Innovation Program, to modernise systems to enhance our environmental science capability.
- \$3.2 million to renew and replace large critical infrastructure items at the Queensland Performing Arts Centre.

- \$3.1 million towards the replacement of major vessels for marine parks management.
- \$2.4 million under the Growth Area and Regional Infrastructure Investment Fund, to upgrade visitor access to the Magnetic Island Fort Complex.
- \$1.7 million for enhanced parks and forests fire management.

Program Highlights (Capital Grants)

- \$4 million towards the construction of the new Rockhampton Art Gallery.
- \$1.5 million towards restoration works on heritage buildings.

Library Board of Queensland

The Library Board of Queensland will invest \$2.3 million to purchase heritage and reference collections, intangible assets in the form of digital collections, and replace information technology equipment.

Program Highlights (Property, Plant and Equipment)

- \$900,000 to replace information technology equipment.
- \$595,000 to acquire new items for the digital collection.
- \$349,000 to acquire new items for the information collection.
- \$465,000 to acquire new items for the heritage collection.

Queensland Art Gallery

The Queensland Art Gallery will invest \$2.8 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)

- \$2.5 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 life-cycle replacement of operational property, plant and equipment assets such as theatre equipment and food and beverage equipment.

Queensland Museum

The Queensland Museum will invest \$7.3 million to expand the research and biodiversity collection storage centre, replace information technology assets and acquire new equipment.

Program Highlights (Property, Plant and Equipment)

- \$6.7 million to deliver an expanded research and biodiversity collection storage centre.
- \$608,000 primarily for the life-cycle replacement of information technology assets and upgrades across the museum network.

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF ENVIRONMENT AND SCIENCE					
Property, Plant and Equipment					
Buildings and infrastructure					
Revitalising National Parks stage 2	Various			10,000	Ongoing
Mon Repos Turtle Centre redevelopment	319	21,110	13,593	7,517	
Whitsunday Islands National Park	312	12,481	5,790	6,691	
Magnetic Island Fort Complex visitor access upgrade	318	2,350		2,350	
D'Aguilar National Park	314	3,000	832	2,168	
Cape York - recreation, visitor, management and access facilities	315			1,386	Ongoing
Glass House Mountains National Park	316	3,373	2,148	1,225	
Naree Budjong Djara National Park - North Stradbroke Island (Minjerribah)	301			679	Ongoing
East Trinity infrastructure upgrade	306	2,750		640	2,110
Moggill Koala Hospital upgrade	304	816		516	300
Noosa National Park	316	2,490	2,087	403	

Capital Statement 2019-20

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Management and access facilities - parks and forests	Various			7,672	Ongoing
Recreation and visitor facilities - parks and forests	Various			6,360	Ongoing
Queensland Cultural Centre critical infrastructure asset renewal	305	15,370	850	9,050	5,470
Arts Infrastructure Investment Fund	Various	16,488	5,499	8,489	2,500
New Performing Arts Venue	305	150,000	890	5,210	143,900
Queensland Cultural Centre - future energy efficiency	305	9,000	555	4,395	4,050
Critical infrastructure asset renewal and equipment replacement at QPAC	305	3,300	120	3,180	
Queensland Cultural Centre - critical infrastructure works program	305	23,575	23,177	398	
Plant and equipment					
General plant and equipment	Various			6,838	Ongoing
Marine parks major vessel replacements	Various	9,910	5,865	3,075	970
Parks and forests fire management	Various	6,800		1,700	5,100
Systems development					
General systems development	Various			4,953	Ongoing
Accelerating Science Delivery Innovation Program	Various	4,805	405	3,450	950
Land					
Protected area land acquisitions	Various	1,804		1,804	
Cape York Peninsula land acquisitions	315	500		500	
Total Property, Plant and Equipment				100,649	
Capital Grants					
New Rockhampton Art Gallery	308	8,000		4,000	4,000
Restoration of heritage buildings	Various	5,783		1,500	4,283
Queensland Maritime Museum	305	308	223	85	
Total Capital Grants				5,585	

Capital Statement 2019-20

Environment and Science						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
LIBRARY BOARD OF QUEENSLAND						
Property, Plant and Equipment						
Information technology equipment replacements	305			900		Ongoing
Digital collection additions	305			595		Ongoing
Information collection additions	305			349		Ongoing
Heritage collection additions	305			465		Ongoing
Total Property, Plant and Equipment				2,309		
QUEENSLAND ART GALLERY						
Property, Plant and Equipment						
Acquisition of art works for the gallery	305			2,500		Ongoing
Ongoing replacement of plant and equipment	305			300		Ongoing
Total Property, Plant and Equipment				2,800		
QUEENSLAND PERFORMING ARTS TRUST						
Property, Plant and Equipment						
Property, plant and equipment	305			1,000		Ongoing
Total Property, Plant and Equipment				1,000		
QUEENSLAND MUSEUM						
Property, Plant and Equipment						
Critical maintenance and infrastructure works	305	9,652		6,655	2,997	
Information technology	Various			608		Ongoing
Equipment	305			10		Ongoing
Total Property, Plant and Equipment				7,273		
TOTAL ENVIRONMENT AND SCIENCE (PPE)				114,031		
TOTAL ENVIRONMENT AND SCIENCE (CG)				5,585		

3.9 HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are \$665.5 million in 2019-20, with capital grants of \$152.5 million. Capital purchases for the statutory bodies include Stadiums Queensland of \$56.3 million and the Residential Tenancies Authority of \$1.2 million.

Department of Housing and Public Works

Program Highlights (Property, Plant and Equipment)

- \$324.2 million (including \$11.1 million from the expired National Partnership on Remote Housing) to deliver 497 social housing dwellings, commence construction of 581 social housing dwellings (including 580 under the Housing Construction Jobs Program) and upgrade existing social housing dwellings.
- \$63.3 million for social housing in Aboriginal and Torres Strait Islander communities (including \$5.3 million from the expired National Partnership on Remote Housing) to deliver 19 social housing dwellings, commence construction of 10 social housing dwellings, upgrade existing social housing and purchase three dwellings for use as temporary accommodation to support the transfer of social housing to home ownership on Aboriginal and Torres Strait Islander land.
- \$102.8 million to complete construction of the North Queensland Stadium, in time for the 2020 National Rugby League (NRL) Premiership Season.
- \$51.8 million for a capital and upgrade program to deliver safe and secure government employee housing in regional and remote locations across the State, including Aboriginal and Torres Strait Islander communities, thereby enabling police, teachers, medical professionals and associated government employees to deliver critical frontline services to the people of Queensland. This includes the completion of the government employee housing precinct at Aurukun providing 24 residences for Department of Education staff.
- \$21.6 million to enhance existing State-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville, to deliver quality experiences that inspire physical activity.

Program Highlights (Capital Grants)

- \$30.5 million to deliver 49 social housing dwellings, commence construction of 27 social housing dwellings (including 20 under the Housing Construction Jobs Program) and commence construction of four dwellings for a domestic and family violence shelter.

- \$53.1 million for social housing in Aboriginal and Torres Strait Islander communities to deliver 10 social housing dwellings, commence construction of 15 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.
- \$46.4 million for new and existing capital grants programs to build, upgrade and improve sport and recreation infrastructure to support healthy communities. This funding includes programs designed to boost community use of schools, and to support female participation through new and upgraded female facilities.
- \$22.4 million in 2019-20 to support sport and recreation clubs at the grassroots level through the continued 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 \$3.3 million in 2019-20, comprising \$2 million for hardware replacement and \$1.3 million for critical software enhancements relating to information brokerage.

Queensland Shared Services

Queensland Shared Services has capital purchases of \$2.6 million in 2019-20, including \$2.5 million to implement a Human Capital Management solution and other optimisation projects and initiatives.

Stadiums Queensland

Stadiums Queensland's 2019-20 capital outlay of \$56.3 million represents the capital funding available to Stadiums Queensland to contribute towards maintaining Queensland's major sporting and entertainment facilities to a standard appropriate to host national and international events, and community sports activity. This includes \$35 million towards the refurbishment of the Gabba.

Residential Tenancies Authority

Residential Tenancies Authority has capital purchases of \$1.2 million in 2019-20 to implement strategic projects to improve effectiveness and efficiency in delivering services for the residential rental sector.

Capital Statement 2019-20

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF HOUSING AND PUBLIC WORKS					
Property, Plant and Equipment					
Housing and Homelessness Services					
Construct social housing					
Brisbane - East	301			531	Ongoing
Brisbane - North	302			10,911	Ongoing
Brisbane - South	303			9,665	Ongoing
Brisbane - West	304			4,171	Ongoing
Brisbane Inner City	305			15,430	Ongoing
Cairns	306			34,465	Ongoing
Central Queensland	308			8,908	Ongoing
Gold Coast	309			31,353	Ongoing
Ipswich	310			18,718	Ongoing
Logan - Beaudesert	311			18,685	Ongoing
Mackay	312			1,648	Ongoing
Moreton Bay - North	313			6,448	Ongoing
Moreton Bay - South	314			5,478	Ongoing
Queensland - Outback	315			18,098	Ongoing
Sunshine Coast	316			11,308	Ongoing
Toowoomba	317			2,516	Ongoing
Townsville	318			15,964	Ongoing
Wide Bay	319			1,491	Ongoing
Sub-total Construct social housing				215,788	
Upgrade existing social housing					
Brisbane - East	301			1,801	Ongoing
Brisbane - North	302			601	Ongoing
Brisbane - South	303			2,020	Ongoing
Brisbane - West	304			350	Ongoing
Brisbane Inner City	305			1,580	Ongoing
Cairns	306			23,759	Ongoing
Darling Downs - Maranoa	307			670	Ongoing
Central Queensland	308			2,636	Ongoing
Gold Coast	309			1,970	Ongoing
Ipswich	310			2,511	Ongoing
Logan - Beaudesert	311			2,274	Ongoing
Mackay	312			2,100	Ongoing
Moreton Bay - North	313			2,050	Ongoing
Moreton Bay - South	314			574	Ongoing
Queensland - Outback	315			18,247	Ongoing

Capital Statement 2019-20

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Sunshine Coast	316			7,690	Ongoing
Toowoomba	317			5,530	Ongoing
Townsville	318			4,252	Ongoing
Wide Bay	319			5,281	Ongoing
Statewide	Various			33,804	Ongoing
Sub-total Upgrade existing social housing				119,700	
Purchase of existing properties					
Queensland - Outback	315			650	Ongoing
Statewide	Various			2,500	Ongoing
Sub-total Purchase of existing properties				3,150	
Social housing land aquisition					
Brisbane - South	303			4,250	Ongoing
Gold Coast	309			8,829	Ongoing
Ipswich	310			12,000	Ongoing
Logan - Beaudesert	311			8,000	Ongoing
Moreton Bay - North	313			3,000	Ongoing
Sunshine Coast	316			11,325	Ongoing
Toowoomba	317			1,000	Ongoing
Statewide	Various			500	Ongoing
Sub-total Social housing land aquisition				48,904	
Other plant and equipment	Various			8,100	Ongoing
Sub-total Housing and Homelessness Services				395,642	
Sport and recreation					
Sport and recreation - Queensland recreation centres	Various			5,647	Ongoing
Queensland Active Precincts	Various	40,000		16,000	24,000
Sub-total Sport and recreation				21,647	
Public Works					
Brisbane - Boggo Road precinct redevelopment	303	42,067	39,191	2,876	
Building works and capital replacements	Various			500	Ongoing
Government employee housing	Various			46,445	Ongoing
Government employee housing construction - Aurukun	315	22,600	17,289	5,311	

Capital Statement 2019-20

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Brisbane - Thomas Dixon Centre refurbishment	305	13,500		13,500	
North Queensland Stadium	318	292,417	187,873	102,753	1,791
Office Accommodation Program	Various			10,000	Ongoing
Other property, plant and equipment	Various			3,347	Ongoing
Sub-total Public Works				<u>184,732</u>	
Total Property, Plant and Equipment				<u>602,021</u>	
Capital Grants					
Housing and Homelessness Services					
Brisbane - South	303			5,000	Ongoing
Brisbane Inner City	305			1,737	Ongoing
Cairns	306			42,066	Ongoing
Central Queensland	308			149	Ongoing
Logan - Beaudesert	311			6,298	Ongoing
Moreton Bay - North	313			8,682	Ongoing
Queensland - Outback	315			4,839	Ongoing
Townsville	318			2,098	Ongoing
Wide Bay	319			7,751	Ongoing
Statewide	Various			5,059	Ongoing
Sub-total Housing and Homelessness Services				<u>83,679</u>	
Sport and Recreation					
Get Playing Plus	Various	39,724	34,724	5,000	
Get Playing Places and Spaces	Various	28,410	17,690	7,165	3,555
Female Facilities Program	Various	15,000	8,000	7,000	
Various capital grants	Various			8,250	Ongoing
Grant funding boost	Various	7,282	2,832	4,450	
Zillmere Sports Centre	302	5,500	400	5,100	
Underwood Sports Park	311	9,110	1,055	8,055	
University of the Sunshine Coast Stadium	316	8,050	6,050	2,000	
Whitsunday Sports Park	312	2,100	105	1,995	
Camilleri Street	312	1,000	200	800	
Community infrastructure solutions	Various	50,000		15,000	35,000
Community use of schools	Various	15,000		4,000	11,000
Sub-total Sport and Recreation				<u>68,815</u>	
Total Capital Grants				<u>152,494</u>	

Capital Statement 2019-20

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20
CITEC					
Property, Plant and Equipment					
Hardware replacement - information and communications technology	305			2,000	Ongoing
Software enhancements - information brokerage	305			1,300	Ongoing
Total Property, Plant and Equipment				<u>3,300</u>	
QUEENSLAND SHARED SERVICES					
Property, Plant and Equipment					
Asset replacement	305			100	Ongoing
Optimisation projects and initiatives	305			2,500	Ongoing
Total Property, Plant and Equipment				<u>2,600</u>	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Annual capital program	Various			17,847	Ongoing
Safe, secure sporting and entertainment facilities	Various	8,300	4,800	3,500	
Gabba refurbishment	303	35,000		35,000	
Total Property, Plant and Equipment				<u>56,347</u>	
RESIDENTIAL TENANCIES AUTHORITY					
Property, Plant and Equipment					
Software enhancement	305	803		803	
Hardware replacement	305	397		397	
Total Property, Plant and Equipment				<u>1,200</u>	
TOTAL HOUSING AND PUBLIC WORKS (PPE)				<u>665,468</u>	
TOTAL HOUSING AND PUBLIC WORKS (CG)				<u>152,494</u>	

3.10 INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES

Department of Innovation, Tourism Industry Development and the Commonwealth Games

Total capital grants for the Innovation, Tourism Industry Development and the Commonwealth Games portfolio are \$93.4 million for 2019-20.

Program Highlights (Capital Grants)

- \$23.1 million under the Great Barrier Reef Island Resorts Rejuvenation Program to help industry rejuvenate the Great Barrier Reef island resorts and offer world-class experiences to visitors.
- \$19.9 million under the Growing Tourism Infrastructure Fund, which is an element of the Queensland Government's economic development agenda to build resilient businesses, regions and communities by creating sustainable new jobs and increasing visitor expenditure through investment in tourism infrastructure.
- \$16.4 million under the Great Keppel Island Rejuvenation Pilot to stimulate major tourism redevelopment through common user infrastructure.
- \$14.4 million under the Attracting Tourism Fund to position Queensland as Australia's leading tourism destination by delivering landmark new tourism products and projects.
- \$3.8 million under the Connecting with Asia initiative to grow tourism and make Queensland the destination of choice for Asian travellers by developing new tourism products and projects.
- \$3.4 million under the Outback Tourism Infrastructure Fund, which is an element of the Queensland Government's economic development agenda to build resilient businesses, regions and communities by creating sustainable new jobs and increasing visitor expenditure through investment in tourism infrastructure.
- \$3.4 million under the Whitsundays Cyclone Debbie Tourism Recovery Fund, jointly funded by the Australian and Queensland Governments, to help the tourism sector recover following the devastating impact of ex-Tropical Cyclone Debbie to the Whitsunday region in March 2017.
- \$2.9 million to the Mowbray North section of the Wangetti Trail, which is part of the State's first purpose-built, multi-day walking and mountain bike trail with public and eco-accommodation facilities.

- \$1.9 million to create a Queensland Government owned entity called FibreCo, charged with implementing the Government's election commitment to unlock spare capacity in the Queensland government-owned fibre network.
- \$1.7 million to the Australian Workers Heritage Centre Barcaldine for the development of a purpose designed entry building, café, retail outlet, children's activity area, rest room facilities, disabled parking and environmental utilities.
- \$1.5 million to finalise Gold Coast 2018 Commonwealth Games venue projects. This includes finalising the infrastructure designation for the clay target range at the Belmont Shooting Centre and finalising Commonwealth Games venue contract financial closures.
- \$1 million to develop the Museum of Underwater Art, an underwater tourist attraction, by installing underwater statues at marine sites near Townsville as part of the Jobs and Regional Growth Fund.

Innovation, Tourism Industry Development and the Commonwealth Games

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES					
Capital Grants					
Great Barrier Reef Island Resorts Rejuvenation Program	Various	23,498		23,055	443
Growing Tourism Infrastructure Fund	Various	31,581	100	19,916	11,565
Great Keppel Island Rejuvenation Pilot	308	22,314	770	16,374	5,170
Attracting Tourism Fund	Various	14,416		14,416	
Advance Queensland - Connecting with Asia	Various	3,800		3,800	
Outback Tourism Infrastructure Fund	315	9,300	1,150	3,414	4,736
Whitsundays Cyclone Debbie Tourism Recovery Fund	312	4,020	654	3,366	
Mowbray North section of the Wangetti Trail	306	5,738	820	2,918	2,000
FibreCo	315	1,900		1,900	
Australian Workers Heritage Centre	315	2,200	500	1,700	
Museum of Underwater Art	318	2,000	1,000	1,000	
Belmont Shooting Centre	301	18,645	17,662	983	
Other Games Projects	309	168,641	168,078	563	
Total Capital Grants				93,405	
TOTAL INNOVATION, TOURISM INDUSTRY DEVELOPMENT AND THE COMMONWEALTH GAMES (CG)				93,405	

3.11 JUSTICE AND ATTORNEY-GENERAL

The 2019-20 capital acquisitions budget 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) is \$77.5 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital acquisitions budget for 2019-20 of \$48.3 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)

- \$3.1 million of \$12 million to complete the upgrade to the Rockhampton Courthouse.
- \$7 million of \$11 million to complete the upgrade to the Beenleigh Courthouse.
- \$3.5 million of \$9 million to complete the upgrade to the Townsville Courthouse.
- \$8.3 million of \$9.8 million to implement an online Blue Card application system.
- \$11.6 million to continue the ongoing program of minor works in courthouses.
- \$8.9 million to expand and upgrade existing audio-visual capacity in the justice system, which includes video conferencing and in-custody court appearances.

Public Trustee of Queensland

During 2019-20 the capital acquisitions budget is \$22.1 million. This capital expenditure will enable the Public Trust Office 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)

- \$3.6 million to refurbish existing head office premises and improve building facilities.
- \$4.5 million to upgrade office fit-outs and invest in computer hardware to manage the upgrade of telecommunications and data networks.
- \$14 million to invest in digitisation projects and the business transformation program of works.

Legal Aid Queensland

Legal Aid Queensland's 2019-20 capital acquisitions budget is \$2.8 million. An investment of \$1.8 million will be made in major property, plant and equipment projects, including the refurbishment of the Mount Isa office and Brisbane leasehold refurbishments.

A further \$283,000 will be invested to replace some motor vehicles and \$550,000 will be invested in replacing multifunctional devices.

Crime and Corruption Commission

The Crime and Corruption Commission's 2019-20 capital acquisitions budget is \$4.3 million.

Program Highlights (Property, Plant and Equipment)

- \$1.7 million to replace computer and other information technology equipment.
- \$794,000 to continue to develop a new Integrated Case Management System.
- \$700,000 to replace vehicles.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Rockhampton Courthouse upgrade	308	12,000	8,900	3,100	
Beenleigh Courthouse upgrade	311	11,000	4,000	7,000	
Townsville Courthouse upgrade	318	9,000	5,530	3,470	
Implementation of online Blue Card application system	305	9,790	1,486	8,304	
Courthouses, minor capital works	Various			11,637	Ongoing
Expansion and upgrade of existing audio visual capacity in the justice system	Various			8,917	Ongoing
Minor capital works - software	305			2,127	Ongoing
Leasehold improvements	Various			1,908	Ongoing
Queensland Courts Information Systems	305			945	Ongoing
Other acquisitions of property, plant and equipment	Various			931	Ongoing
Total Property, Plant and Equipment				48,339	

Capital Statement 2019-20

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
PUBLIC TRUSTEE OF QUEENSLAND					
Property, Plant and Equipment					
Building improvements - head office	305			3,603	Ongoing
Plant and equipment upgrades	Various			4,461	Ongoing
Business transformation program of works and digital projects	305			14,044	Ongoing
Total Property, Plant and Equipment				22,108	
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Mt Isa office refurbishment	315	546		546	
Brisbane leasehold refurbishments	305	896		896	
Miscellaneous refurbishment works	305	410	35	375	
Building management system	305	145		145	
Motor vehicle replacements	305	473	190	283	
Multifunctional device replacements	305	550		550	
Total Property, Plant and Equipment				2,795	
CRIME AND CORRUPTION COMMISSION					
Property, Plant and Equipment					
Computer and other equipment	305	1,730		1,730	
Computer software	305	1,754		1,754	
Vehicle replacements	305	700		700	
Leasehold improvements	305	105		105	
Total Property, Plant and Equipment				4,289	
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				77,531	

3.12 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Legislative Assembly of Queensland

The total planned 2019-20 capital expenditure for the Legislative Assembly of Queensland is \$6.8 million. Major capital projects within the parliamentary precinct include the upgrade of critical building infrastructure and services supporting the Parliamentary Annexe, the restoration and upgrade of the Parliament House heritage fence, and ongoing replacement of core information technology and audio visual system infrastructure. In 2019-20, an ongoing electorate office relocation program will continue 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 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Critical infrastructure and services upgrade program	305	14,493		3,412	11,081
Electorate office accommodation program	Various			1,000	Ongoing
Parliament House fence upgrade and restoration	305			1,000	Ongoing
Information technology network infrastructure	305			500	Ongoing
Parliamentary precinct audio visual infrastructure	305			120	Ongoing
Other property, plant and equipment	305			800	Ongoing
Total Property, Plant and Equipment				<u>6,832</u>	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				<u>6,832</u>	

3.13 LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS

Department of Local Government, Racing and Multicultural Affairs

The Department of Local Government, Racing and Multicultural Affairs has capital purchases of \$2.8 million and capital grants of \$159.5 million in 2019-20.

Program Highlights (Property, Plant and Equipment)

- \$1.7 million to safeguard the security of the Northern Peninsula Area water supply system through the replacement of existing asbestos cement pipelines.
- \$1.1 million to develop a new grants management system to improve and simplify the administration of grants to local government.

Program Highlights (Capital Grants)

- \$50 million as part of the \$600 million Works for Queensland program to support local governments in regional Queensland undertake job-creating maintenance and minor infrastructure works.
- \$29.4 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.
- \$28.8 million as part of the \$120 million Indigenous Councils Critical Infrastructure Program to support Indigenous councils to implement projects and infrastructure works relating to critical water, wastewater and solid waste assets, and provide a basis for the long-term strategic management of essential assets.
- \$15 million as part of \$20 million in total funding to continue coastal inundation mitigation works on five outer Torres Strait Islands, which will protect infrastructure and communities on these islands from rising sea levels and the impacts of coastal inundation.
- \$12.4 million under the Racing Infrastructure Fund to assist the Queensland racing industry improve racing infrastructure across the State.
- \$7 million as part of \$9.1 million in total funding for the Paroo Shire Council to continue upgrades to critical sewerage infrastructure.

Capital Statement 2019-20

Local Government, Racing and Multicultural Affairs					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'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	300	1,700	3,000
Implementing more effective funding grants to local government	Various	1,300	191	1,109	
Other property, plant and equipment	Various			25	Ongoing
Total Property, Plant and Equipment				<u>2,834</u>	
Capital Grants					
Works for Queensland	Various	600,000	480,000	50,000	70,000
Local Government Grants and Subsidies Program	Various			29,392	Ongoing
Indigenous Councils Critical Infrastructure Program	Various	120,000	52,904	28,765	38,331
Torres Strait Islands seawalls and coastal inundation mitigation upgrades	315	20,000	5,000	15,000	
Paroo Shire Council upgrade to critical sewerage infrastructure	315	9,100	2,100	7,000	
Torres Shire Council water treatment infrastructure upgrade	315	12,000	7,200	4,800	
Major Infrastructure Program - stage 6	315	15,000	11,250	3,750	
Beautiful Bowen - Bowen townscape project	312	5,000	3,000	2,000	
Whitsunday Coast Airport terminal expansion project	312	15,000	13,500	1,500	
Local Government Levy Ready Grant Program	Various	5,510	4,507	1,003	
Kuranda Skyrail and infrastructure levy	306			744	Ongoing
Ayr nature-based playground (Plantation Park)	318	1,500	900	600	
Racing Infrastructure Fund	Various	128,217	25,693	12,358	90,166

Capital Statement 2019-20

Local Government, Racing and Multicultural Affairs					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Country Racing Program	Various	10,400	5,200	2,600	2,600
Total Capital Grants				159,512	
TOTAL LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS (PPE)				2,834	
TOTAL LOCAL GOVERNMENT, RACING AND MULTICULTURAL AFFAIRS (CG)				159,512	

3.14 NATURAL RESOURCES, MINES AND ENERGY

The Natural Resources, Mines and Energy portfolio includes the Department of Natural Resources, Mines and Energy, energy and water supply government-owned corporations, and statutory bodies reporting to the Minister for Natural Resources, Mines and Energy. The portfolio's capital program for 2019-20 is \$2.660 billion.

Department of Natural Resources, Mines and Energy

The capital purchases for the Department of Natural Resources, Mines and Energy are estimated to be \$109.6 million in 2019-20. Total capital grants for the department are estimated to be \$55 million in 2019-20.

Program Highlights (Property, Plant and Equipment)

- \$83 million to construct the Rookwood Weir to supplement urban water supplies and enhance agricultural and industrial development in the Fitzroy Basin and Gladstone region.

Program Highlights (Capital Grants)

- \$55 million to address Townsville's long-term water security needs.

CS Energy Limited

Total capital expenditure planned for 2019-20 is \$180.7 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)

- \$85.8 million for overhauls, enhancements and refurbishments to existing infrastructure at Callide Power Station.
- \$84.6 million for overhauls, enhancements and refurbishments to existing infrastructure at Kogan Creek Power Station.

Stanwell Corporation Limited

Total capital expenditure planned for 2019-20 is \$211.4 million. This reflects Stanwell's continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- \$69.3 million for statutory inspections, replacements and refurbishments to existing infrastructure at Tarong Power Station.
- \$33.1 million for statutory inspections, replacement and refurbishment of existing infrastructure at Stanwell Power Station.

Energy Queensland

Total capital expenditure planned for 2019-20 of \$1.402 billion forms part of Energy Queensland's commitment to providing safe, secure and highly reliable electricity supply to all Queensland customers. Energy Queensland is focused on efficiency, asset management and network capability. The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, especially to cover periods of peak electricity demand.

Program Highlights (Property, Plant and Equipment)

- \$47.4 million to continue work on the multi-stage SunCoast sub-transmission powerline project to increase network capacity and improve reliability.
- \$1.2 million to carry out switchgear replacement and protection equipment installations at Kenmore substation to improve network performance.

Powerlink Queensland

Total capital expenditure planned for 2019-20 is \$217.9 million. Powerlink Queensland is the high voltage electricity transmission entity for Queensland. This is predominantly focused on replacement of aged equipment and assets to ensure continued reliable supply of electricity.

Program Highlights (Property, Plant and Equipment)

- \$1.5 million to replace aged secondary systems at Rocklea Substation in Brisbane's south.
- \$6.6 million to replace aged assets on the Collinsville to Proserpine transmission line in North Queensland.
- \$3.7 million to replace primary plant and secondary systems at Mackay Substation.
- \$5.7 million to install a new transformer at Calvale Substation and reconfigure the network servicing the Callide Power Station in Central Queensland.
- \$6 million to upgrade Gin Gin Substation near Bundaberg.
- \$5.5 million to replace aged secondary systems at two substations at Callide Power Station in Central Queensland.
- \$7.7 million to replaced aged primary plant at Bouldercombe Substation near Rockhampton.
- \$2.3 million to replace aged primary plant at Nebo Substation south west of Mackay.

- \$3.6 million to replace aged secondary systems at Nebo Substation south-west of Mackay.

Sunwater Limited

Total capital expenditure planned for 2019-20 total \$81.9 million. This will focus on enhancing Sunwater's dam infrastructure to meet extreme weather conditions and continue to provide a reliable water supply to regional Queensland as well as investing in innovative digital technology to drive collaboration and efficiency.

Program Highlights (Property, Plant and Equipment)

- \$18.6 million to construct gravity sidewalls in the spillway chute at Fairbairn Dam to complement earlier stages and enhance the dam to safeguard against future extreme weather events.
- \$7.8 million to continue planning works to enhance the spillway at Paradise Dam to safeguard against future extreme weather events.
- \$2.6 million for safety improvement works at Leslie Dam to safeguard against extreme weather events.
- \$717,000 to extend the Beardmore Dam - Thuraggi Channel structure 40 metres downstream to safeguard against future extreme weather events.
- \$5.9 million to continue planning works to enhance the spillway at Burdekin Falls Dam to safeguard against future extreme weather events.
- \$1.4 million to enhance the saddle Teemburra Dam to safeguard against future extreme weather events.
- \$4.4 million for routine capital works on irrigation water supply schemes across regional Queensland.
- \$4.6 million for non-routine capital works on industrial pipelines across regional Queensland.
- \$12.7 million to implement new digital enterprise business solutions across Sunwater to better service its customers.

Gladstone Area Water Board

Total capital expenditure planned for 2019-20 is \$18.2 million. The capital program is focused on continuing effective and safe operations of Gladstone Area Water Board's property, plant and equipment.

Program Highlights (Property, Plant and Equipment)

- \$5.3 million to relocate the Gladstone fish hatchery.

- \$3.4 million to construct a new pump station and connection to Gladstone Regional Council/Kirkwood Reservoir.
- \$1.6 million to construct an emergency shelter at Muster Point near Awoonga Dam.
- \$1.3 million to secure easements for the Gladstone-Fitzroy Pipeline.
- \$1.2 million to replace sections of the pipeline from Gladstone Water Treatment Plant to South Gladstone Reservoir.
- \$500,000 to install cathodic protection on pipeline at South Trees.
- \$2.3 million to install various water infrastructure in the Gladstone region.

Mount Isa Water Board

Total capital expenditure planned for 2019-20 is \$8 million. The capital program is focused on continuing the cost-efficient, reliable and safe operation of Mount Isa Water Board's water delivery infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$1.8 million to complete Mount Isa Terminal Reservoir storage tanks project, which will provide new potable water storage tanks to replace the aged north tank, eliminate water losses, improve water supply reliability and address water quality assurance requirements.
- \$882,000 to complete the renewal of aged pump sets at Lake Moondarra Deep Well Pump Station, to improve their reliability and energy efficiency.
- \$1.9 million to complete the next renewal stage of the Moondarra to Mount Isa Terminal Reservoir pipeline, particularly the aged and high-risk segment downstream of Lake Moondarra Booster Station.

Seqwater

Capital purchases for Seqwater in 2019-20 are \$153.6 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)

- \$5.1 million to continue the refurbishment and upgrade 20 filters at the Mount Crosby East Bank Water Treatment Plant to maintain and improve capacity and reliability.

- \$8.2 million to commence the Ewen Maddock Dam Stage 2 safety upgrade to comply with dam safety standards for extreme weather events.
- \$6.2 million to continue planning works in relation to the Somerset Dam safety upgrade to comply with dam safety standards for extreme weather events.
- \$8.4 million to continue planning works in relation to the Lake Macdonald Dam safety upgrade to comply with dam safety standards for extreme weather events.
- \$10 million to continue planning works for the proposed pipeline to connect Beaudesert to the water grid to secure long-term water supply.

CleanCo Queensland Limited

Total capital expenditure planned for 2019-20 is \$221.5 million. The capital program is focused on overhauls, maintenance and upgrades of generator units and establishing trading and enterprise resource planning systems.

Program Highlights (Property, Plant and Equipment)

- \$150 million out of a total \$250 million, held centrally, for CleanCo to build, own and operate new renewable energy generation in Queensland. This funding will be provided to CleanCo as projects are approved.
- \$44 million for scheduled major overhauls of existing infrastructure at Swanbank E Power Station.
- \$4.7 million to implement the energy market trading system.

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF NATURAL RESOURCES, MINES AND ENERGY					
Property, Plant and Equipment					
Hopeland (Linc Energy) Management and Remediation Project	307	4,260		3,770	490
Abandoned Mines - Care and Maintenance, Risk Mitigation, Remediation and Consultation	Various	3,300		2,800	500
Rookwood Weir	308	352,000	66,000	83,000	203,000
Geoscience Data Modernisation Project (Strategic Resources Exploration Program)	Various	7,125	3,766	3,359	

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Financial Assurance Framework Reform Program	305	3,975	2,932	1,043	
Water monitoring network	Various			1,150	Ongoing
Stock route network	Various			800	Ongoing
Systems development	305			8,627	Ongoing
Other property, plant and equipment	Various			5,044	Ongoing
Total Property, Plant and Equipment				109,593	
Capital Grants					
Townsville Water Security	318	215,000	160,000	55,000	
Total Capital Grants				55,000	

CS ENERGY LIMITED

Property, Plant and Equipment

Callide Power Station enhancements, overhauls and refurbishment	308	85,794		85,794	
Kogan Creek Power Station enhancements, overhauls and refurbishment	307	84,638		84,638	
Kogan Creek Mine developments and refurbishment	307	1,836		1,836	
Upgrade of corporate information systems to support the business	305	8,405		8,405	
Total Property, Plant and Equipment				180,673	

STANWELL CORPORATION LIMITED

Property, Plant and Equipment

Mica Creek Power Station - minor works	315	9,470	8,595	875	
Stanwell Power Station - overhauls	308	227,738	37,410	33,108	157,220
Stanwell Power Station - control system upgrade	308	23,273	14,255	8,435	583
Stanwell Power Station - other sustaining projects	308	91,617	31,295	10,416	49,906
Tarong Power Station - overhauls	319	240,958	34,771	69,250	136,937
Tarong Power Station - ash off take project	319	16,673	310	16,224	139

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Tarong Power Station - other sustaining projects	319	96,083	38,457	16,211	41,415
Meandu Mine - overhauls	319	27,095	1,999	6,500	18,596
Meandu Mine - dozer replacement program	319	31,854		3,470	28,384
Meandu Mine - fleet ancillary equipment program	319	16,350		355	15,995
Meandu Mine - minor works	319	61,981	11,839	20,915	29,227
Meandu Mine - development program	319	63,922	5,923	3,566	54,433
Information and communication technology - hardware and software upgrades	305	82,275	24,292	13,050	44,933
Information and communication technology - five minute settlements	305	21,369	1,495	8,397	11,477
Other capital projects	305	2,170	837	584	749
Total Property, Plant and Equipment				<u>211,356</u>	

ENERGY QUEENSLAND

Property, Plant and Equipment

Other

Non-System

Vehicles - Ergon Energy	Various	33,410		33,410	
Vehicles - Energex	305	22,063		22,063	
Tools and equipment	Various	6,000		6,000	
Tools and equipment	305	1,785		1,785	
Searle Street Maryborough redevelopment	319	4,740	210	3,000	1,530
Proserpine redevelopment	312	13,636	471	5,152	8,013
Property and buildings	Various	70,830	17,146	27,000	26,684
Property - minor program for 2019-20	Various	53,002	27,174	25,300	528
Information and communication technologies	Various	29,026		29,026	
Information and communication technologies	305	25,621		25,621	
Cairns Depot development	306	9,137	77	6,000	3,060
Cairns - Bunda Street	306	9,593	8,083	1,000	510

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Alternative Control Services					
Other regulated customer initiated capital work (alternative control services)	Various	70,190		70,190	
Customer initiated works - Sunshine Coast	316	12,396		12,396	
Customer initiated works - Ipswich	310	7,110		7,110	
Customer initiated works - Brisbane	Various	52,502		52,502	
Customer initiated works - Wide Bay/Burnett	319	6,290		6,290	
Customer initiated works - Gold Coast	309	12,852		12,852	
ICT					
Digital office capital expenditure	Various	67,489		67,489	
Ergon Energy retail capital expenditure	305	33,080		33,080	
Non-Regulated					
Yurika digital platform	305	32,200	6,200	13,000	13,000
Barcaldine Power Station upgrade	315	4,200	2,400	1,800	
Infrastructure services	Various	218,300	42,000	79,900	96,400
Unregulated metering/metering dynamics	305	264,000	42,900	46,300	174,800
Other isolated capital work	Various	25,201		25,201	
Multiple site line reconductor program	315	1,064		220	844
Isolated systems augmentation and upgrades	Various	13,312	9,571	750	2,991
Environment related projects - Torres Strait	315	2,124	1,713	411	
System					
Connections					
Other regulated customer initiated capital work (standard control services)	Various	71,358		71,358	
Connections - Sunshine Coast	316	12,782		12,782	
Connections - Ipswich	310	3,815		3,815	
Connections - Gold Coast	309	7,830		7,830	
Connections - Brisbane	Various	42,494		42,494	

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Replacements					
Hendra Substation upgrade	305	2,679	263	2,395	21
Mt Crosby Substation	310	20,036	1,739	3,284	15,013
Yarranlea Substation upgrade	307	8,137	4,486	3,576	75
Toowong Substation upgrade	305	3,757	302	3,447	8
Toolara Forest Substation upgrade	319	5,415	4,017	1,398	
Surfers Paradise Substation upgrade	309	8,462	316	632	7,514
Richlands Substation upgrade	310	4,386	537	3,047	802
Redcliffe Substation upgrade	313	7,871	2,332	3,875	1,664
Queensport-Bulimba underground feeder	305	5,513	5,217	295	1
Protection replacement	Various	10,229	7,651	2,578	
Other regulated network initiated capital work - replacements	Various	216,783		216,783	
Network initiated replacement works - Wide Bay	319	2,804		2,804	
Network initiated replacement works - Sunshine Coast	316	31,461		31,461	
Network initiated replacement works - Ipswich	310	10,747		10,747	
Network initiated replacement works - Gold Coast	309	19,001		19,001	
Network initiated replacement works - Brisbane	Various	91,735		91,735	
Meeandah - Whinstanes underground feeder	302	8,692	5,585	3,084	23
Mackay Tennyson Street Substation upgrade	312	21,655	14,276	5,629	1,750
Low voltage small copper replacement (stage 2 and 3)	Various	98,484	6,695	10,979	80,810
Lota Substation upgrade	301	3,912	3,820	92	
Kilcoy Substation upgrade	313	10,794	520	7,999	2,275
Kenmore Substation upgrade	304	3,072	1,889	1,183	
Inala Substation upgrade	310	3,990	3,796	194	
Howard Substation upgrade	319	8,195	2,160	3,521	2,514
Herring Lagoon Substation upgrade	301	3,165	3,115	50	

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Hendra - Nundah underground feeder	302	8,398	275	631	7,492
Hendra - Clayfield underground feeder	305	11,742	10,313	1,427	2
Hemmant Substation upgrade	301	8,957	6,691	2,266	
Glenore Grove Substation upgrade	310	5,804	174	3,614	2,016
Emerald Cornet Substation upgrade	308	3,477	708	1,773	996
Dysart Substation upgrade	312	12,839	9,910	2,889	40
Conductor Clearance to Structure	Various	40,170		40,170	
Clayfield Substation upgrade	305	8,006	2,766	4,360	880
Chermside Substation upgrade	302	5,595	2,140	685	2,770
Charters Towers Substation upgrade	318	3,930	3,235	695	
Barcaldine Substation upgrade	315	3,411		1,567	1,844
Augmentation					
Gracemere Substation	308	11,520	1,490	1,037	8,993
SunCoast Power Project	316	106,718	59,300	47,418	
Safety net implementation	Various	7,324	6,731	356	237
Other regulated network initiated capital work - augmentation	Various	43,601		43,601	
Network initiated capacity augmentation - Sunshine Coast	316	16,503		16,503	
Network initiated capacity augmentation - Ipswich	310	5,345		5,345	
Network initiated capacity augmentation - Gold Coast	309	10,422		10,422	
Network initiated capacity augmentation - Brisbane	Various	34,541		34,541	
Total Property, Plant and Equipment				1,402,216	

POWERLINK QUEENSLAND

Property, Plant and Equipment

Rocklea Substation secondary systems replacement	303	21,100	16,532	1,477	3,091
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Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Collinsville to Proserpine transmission line refit	312	34,300	27,422	6,613	265
Mackay Substation replacement	312	28,000	23,047	3,695	1,258
Callide A / Calvale 132kV network reinvestment	308	34,800	12,923	5,693	16,184
Gin Gin Substation rebuild	319	22,800	15,326	6,012	1,462
Calvale & Callide B secondary systems replacement	308	21,800	11,477	5,500	4,823
Bouldercombe primary plant replacement	308	22,800	4,678	7,722	10,400
Nebo primary plant replacement	312	22,500	14,878	2,262	5,360
Nebo secondary systems replacement	312	21,000	11,384	3,587	6,029
Total non-prescribed transmission network connections	Various			36,284	Ongoing
Total other projects	Various			139,102	Ongoing
Total Property, Plant and Equipment				217,947	

SUNWATER LIMITED

Property, Plant and Equipment

Digital Enterprise Business Solution project	305	14,759		12,697	2,062
Non-infrastructure capital investments	Various	10,421		2,777	7,644
Burdekin Falls Dam improvement project - planning works	318	10,131	4,204	5,927	
Mareeba Dimbulah Channel efficiency improvements	315	17,280	1,951	5,879	9,450
Nogoa Mackenzie Channel efficiency improvements	308	9,260	1,169	2,198	5,893
Teemburra Dam improvement project - planning works	312	10,797	683	1,446	8,668
Leslie Dam improvement project - planning works	307	28,834	474	2,621	25,739
Other major dam improvement works	Various	36,544		6,404	30,140
Irrigation schemes non-routine program of capital works	Various	20,612		4,381	16,231
Industrial pipelines non-routine program of capital works	Various	15,718		4,629	11,089

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Beardmore Dam - Thuraggi Channel repair	307	1,967	1,250	717	
Burdekin Falls Dam raising feasibility studies	318	14,258		5,831	8,427
Fairbairn Dam improvement project	308	40,000	21,427	18,573	
Paradise Dam improvement project - planning works	319	12,080	3,070	7,818	1,192
Total Property, Plant and Equipment				<u>81,898</u>	

GLADSTONE AREA WATER BOARD

Property, Plant and Equipment

Hatchery relocation	308	6,663	1,380	5,283	
Connection to Gladstone Regional Council/Kirkwood Reservoir	308	4,240	884	3,356	
Muster Point - emergency shelter	308	1,706	60	1,646	
Gladstone-Fitzroy Pipeline transition and management	308	6,866	5,566	1,300	
Gladstone Water Treatment Plant to South Gladstone Reservoir Stage 3 Pipeline	308	1,342	142	1,200	
Capital work orders - Performance Plan reference	308	1,886	1,182	704	
Mobile emergency electrical generation unit	308	991	491	500	
Condition assessment of South Trees Pipe	308	1,276	776	500	
Offline storage fencing, gates and embankment access barrier gate	308	495		495	
Switchboard upgrade - 136 Goondoon Street	308	375		375	
Offline storage floating barriers around pump inlets	308	310		310	
Data centre relocation	308	275		275	
Other projects	308	9,009	6,720	2,289	
Total Property, Plant and Equipment				<u>18,233</u>	

Capital Statement 2019-20

Natural Resources, Mines and Energy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
MOUNT ISA WATER BOARD						
Property, Plant and Equipment						
Power reliability - Hilton to Lake Julius	315			585	Ongoing	
Other plant and equipment	315			85	Ongoing	
Mount Isa Terminal Reservoir storage tanks	315	4,324	2,546	1,778		
Mount Isa City Council Supply - diesel backup	315	1,303	145	1,158		
Moondarra to Mount Isa Terminal Reservoir pipeline upgrade	315	2,840	976	1,864		
Lake Moondarra Deep Well Pump Station pumps renewal	315	901	19	882		
Lake Julius power pole replacement	315			285	Ongoing	
Control systems supervisory control and data acquisition upgrade	315	384	314	70		
Chlorine dose equipment upgrade	315	517	367	150		
Asset renewals	315			470	Ongoing	
Asset enhancement	315			704	Ongoing	
Total Property, Plant and Equipment				<u>8,031</u>		
SEQWATER						
Property, Plant and Equipment						
Mount Crosby East Bank Water Treatment Plant filtration upgrade	310	34,171	5,031	5,096	24,044	
Ewen Maddock Dam safety upgrade - stage 2	316	23,450	1,740	8,230	13,480	
Somerset Dam safety upgrade (planning costs)	310	8,879	2,688	6,191		
Lake Macdonald Dam upgrade - stage 2 (planning costs)	316	19,779	11,375	8,404		
Beautesert Water Supply Zone upgrade (planning costs)	311	16,126	6,130	9,996		
Water treatment improvements	Various			34,371	Ongoing	
Other infrastructure improvements	Various			63,269	Ongoing	
Non-infrastructure capital works	Various			9,199	Ongoing	
Information and communication technology capital program	Various			8,811	Ongoing	
Total Property, Plant and Equipment				<u>153,567</u>		

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
CLEANCO QUEENSLAND LIMITED					
Property, Plant and Equipment					
New Renewable Generation ¹	Various	250,000		150,000	100,000
Wivenhoe Split Yard Creek maintenance	310	315		315	
Wivenhoe Silo 2 lift	310	306		306	
Wivenhoe Silo 1 lift	310	265		265	
Wivenhoe other projects	310	2,000		2,000	
Wivenhoe W1 major overhaul preparation work	310	740		740	
Barron Gorge Hydro other projects	306	208		208	
Kareeya Hydro bridge upgrade	306	1,400		1,400	
Kareeya Hydro connection upgrade	306	900		900	
Kareeya Hydro Governor Control System	306	726		726	
Kareeya Hydro essential services shed	306	300		300	
Kareeya Hydro other projects	306	1,400		1,400	
Koombooloomba Hydro other projects	306	120		120	
Swanbank E major overhaul	310	44,000		44,000	
Swanbank E site accommodation	310	2,700		2,700	
Swanbank E fast start upgrade	310	2,900		2,900	
Swanbank E low part load	310	800		800	
Swanbank E site reconfiguration	310	600		600	
Swanbank E heater replacement	310	450		450	
Swanbank E other projects	310	800		800	
Corporate - Energy Trading System	305			4,650	Ongoing
Corporate - Enterprise Resource Planning (ERP) system	305			2,000	Ongoing
Corporate - asset advisory/TSA transition	305			1,200	Ongoing
Corporate - general corporate systems	305			1,000	Ongoing
Corporate - design and build core hosted IT services	305			500	Ongoing
Corporate - information technology services - business modelling and implementation	305			400	Ongoing

Capital Statement 2019-20

Natural Resources, Mines and Energy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Corporate - information technology services - equipment	305			300	Ongoing
Corporate - other projects	305			500	Ongoing
Total Property, Plant and Equipment				<u>221,480</u>	
TOTAL NATURAL RESOURCES, MINES AND ENERGY (PPE)				<u>2,604,994</u>	
TOTAL NATURAL RESOURCES, MINES AND ENERGY (CG)				<u>55,000</u>	

Note:

1. Additional funding of \$150 million in 2019-20 (of \$250 million total) is being held centrally for CleanCo Queensland Limited to own and operate new renewable energy generation in Queensland. This funding will be provided to CleanCo as projects are approved.

3.15 PUBLIC SAFETY BUSINESS AGENCY

Public Safety Business Agency

The 2019-20 Public Safety Business Agency capital program of \$263.6 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 Fire and Emergency Services (QFES), Queensland Police Service (QPS) and the Office of the Inspector-General Emergency Management.

Queensland Fire and Emergency Services

In 2019-20, \$97.7 million is provided for fire and emergency services facilities, fire appliances and information and communications systems and equipment, including:

- \$11.1 million to continue the replacement of the regional QFES headquarters and the new permanent fire and rescue station at Charlton.
- \$5.4 million to complete the replacement of the permanent fire and rescue station at Bracken Ridge and upgrade the permanent fire and rescue station at West Logan.
- \$4.8 million to complete replacement of the auxiliary fire and rescue stations at El Arish, Esk and Yarraman.
- \$2.5 million to continue the upgrade of the QFES complex at Mount Isa.
- \$2.1 million to continue the replacement QFES complex at Maleny and complete the replacement QFES complex at Kilkivan.
- \$2 million to continue the new permanent fire and rescue station at Pimpama.
- \$1.7 million to complete the replacement QFES facility at Rathdowney.
- \$1.5 million to commence the replacement QFES mechanical workshop at Pinkenba.
- \$1 million to commence the Cairns QFES communications centre upgrade collocated with the Queensland Ambulance Service.
- \$900,000 to commence replacement of the composite fire and rescue station at Charters Towers.
- \$800,000 to complete the new Weipa QFES emergency and disaster centre.
- \$550,000 to commence replacement of the auxiliary fire and rescue stations at Gracemere, Longreach, Rainbow Beach and Rosewood.

- \$300,000 to commence the new permanent fire and rescue station at Yarrabilba.
- \$250,000 to commence replacement of the permanent fire and rescue station at Loganlea.
- \$50,000 to commence the relocation and upgrade of the auxiliary fire and rescue station at Mossman.
- \$3.6 million for QFES strategic land acquisitions and rural operations land purchases.
- \$50 million for replacement and new fire and rescue and rural fire appliances.
- \$5.6 million for QFES minor capital works across the State, including upgrades of fire and rescue station amenities.
- \$3.6 million for QFES information and communications systems and other plant and equipment.

Queensland Police Service

In 2019-20, \$153.7 million is provided for Queensland Police Service facilities, information and communication technology and other essential equipment, including:

- \$28 million to continue the new Counter Terrorism and Community Safety Training Centre at Wacol.
- \$12.1 million to complete the new Saibai Island Community Safety and Security Facility.
- \$10.8 million to complete the new police facility at Arundel.
- \$5.7 million to complete the new police warehouse facility at Wacol.
- \$4.9 million to continue the replacement police facility at Pormpuraaw.
- \$4.6 million to continue the new police facility at Highfields and replacement police facilities at Beaudesert, Coolumb and Nambour.
- \$2.4 million to continue the upgrades of the Aurukun and West End police facilities and refurbishment of the old Caboolture police facility.
- \$844,000 to complete the replacement police facility and district headquarters at Caboolture and new police facility at Newtown.
- \$300,000 to complete the upgrade of the Logan Village police facility to service the Yarrabilba community and surrounds.
- \$200,000 to commence the replacement police facility at Biloela.

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- \$41.1 million for new and replacement police service vehicles.
- \$6 million for the police service vessel management program.
- \$20.3 million for QPS information and communications systems, including the Public Safety Network.
- \$9.5 million for air-conditioning replacement, closed-circuit camera upgrades and electricity optimisation programs at police facilities across the State.
- \$7 million for QPS minor capital works and other plant and equipment across the state.

Public Safety Business Agency - Other Departmental Capital

- \$7.1 million to maintain aircraft.
- \$4 million to support Queensland Ambulance Service information and communication technology.
- \$300,000 for other departmental information systems development.
- \$850,000 for other plant and equipment.

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000

PUBLIC SAFETY BUSINESS AGENCY

Property, Plant and Equipment

Queensland Fire and Emergency Services

Buildings

Bracken Ridge replacement permanent fire and rescue station	302	6,766	1,753	5,013	
Cairns QFES communications centre upgrade collocated with Queensland Ambulance Service	306	3,000		1,000	2,000
Charlton replacement regional QFES headquarters and new permanent fire and rescue station	317	16,967	500	11,067	5,400
Charters Towers replacement composite fire and rescue station	318	3,000		900	2,100

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Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
El Arish replacement auxiliary fire and rescue station	306	1,800	100	1,700	
Esk replacement auxiliary fire and rescue station	310	1,800	100	1,700	
Gracemere replacement auxiliary fire and rescue station	308	2,200		200	2,000
Kilkivan replacement QFES complex	319	1,800	200	1,600	
Loganlea replacement permanent fire and rescue station	311	3,500		250	3,250
Longreach replacement auxiliary fire and rescue station	315	3,100		100	3,000
Maleny replacement QFES ¹ complex	316	2,500	50	500	1,950
Mossman auxiliary fire and rescue station relocation and upgrade	306	2,000		50	1,950
Mount Isa QFES complex upgrade	315	3,400	400	2,500	500
Pimpama new permanent fire and rescue station	309	3,000	200	2,000	800
Pinkenba replacement QFES mechanical workshop	302	9,000		1,500	7,500
Rainbow Beach replacement auxiliary fire and rescue station	319	2,000		200	1,800
Rathdowney replacement QFES facility	311	2,101	364	1,737	
Rosewood replacement auxiliary fire and rescue station	310	2,000		50	1,950
Weipa new QFES emergency and disaster centre	315	1,200	400	800	
West Logan permanent fire and rescue station upgrade	311	650	250	400	
Yarrabilba new permanent fire and rescue station	311	3,900		300	3,600

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Public Safety Business Agency						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
Yarraman replacement auxiliary fire and rescue station	307	1,500	150	1,350		
QFES minor works	Various			5,590	Ongoing	
Land						
QFES strategic land acquisitions	Various			3,350	Ongoing	
QFES rural operations land purchases	Various			200	Ongoing	
Plant and Equipment						
Rural fire appliances	Various			4,309	Ongoing	
Fire and rescue appliances	Various			45,712	Ongoing	
QFES information and communications equipment	Various			3,376	Ongoing	
QFES other plant and equipment	Various			250	Ongoing	
Sub-total Queensland Fire and Emergency Services				97,704		
Queensland Police Service						
Buildings						
Arundel new police facility	309	11,500	736	10,764		
Aurukun police facility upgrade	315	6,700	211	640	5,849	
Beaudesert replacement police facility	311	7,095	495	800	5,800	
Biloela replacement police facility	308	2,100		200	1,900	
Caboolture replacement police facility and district headquarters	313	17,296	17,152	144		
Caboolture refurbishment of old police facility	313	13,795	456	1,292	12,047	
Coolum replacement police facility	316	2,700	182	1,611	907	
Highfields new police facility	317	2,769	194	2,060	515	
Logan Village - Yarrabilba police facility upgrade	311	550	250	300		
Nambour replacement police facility	316	9,040	412	100	8,528	
Newtown new police facility	317	900	200	700		
Pormpuraaw replacement police facility	315	8,200	243	4,894	3,063	
Saibai Island new Community	315	13,066	1,013	12,053		

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Public Safety Business Agency						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
Safety and Security Facility						
Wacol new QPS Counter-Terrorism and Community Safety Training Centre	310	52,219	8,549	28,000		15,670
Wacol new police warehouse facility	310	20,000	14,260	5,740		
West End police facility upgrade	305	4,300	158	510		3,632
QPS air conditioning plant replacement program	Various			4,000		Ongoing
Closed circuit camera upgrades in various police facilities	Various			2,000		Ongoing
QPS electricity optimisation program	Various			3,500		Ongoing
QPS minor works	Various			5,800		Ongoing
Plant and Equipment						
QPS Information and communication technology	Various			11,222		Ongoing
QPS Public Safety Network	305			9,045		Ongoing
QPS new and replacement vehicles	Various			41,111		Ongoing
QPS vessel management program	Various			5,965		Ongoing
QPS other plant and equipment	Various			1,200		Ongoing
Sub-total Queensland Police Service				<u>153,651</u>		
Other Departmental						
Aircraft maintenance	Various			7,091		Ongoing
Queensland Ambulance Service information systems development	Various			4,025		Ongoing
Other departmental information systems development	Various			300		Ongoing
Other departmental plant and equipment	Various			850		Ongoing
Sub-total Other Departmental				<u>12,266</u>		
Total Property, Plant and Equipment				<u>263,621</u>		
TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)				<u>263,621</u>		

Note:

- Part of the \$3 million commitment for a new complex for emergency services in Maleny. \$500,000 for this project is included in strategic land acquisitions.

3.16 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Service's capital purchases for 2019-20 of \$126.7 million will primarily focus on prison infrastructure, perimeter security upgrades and correctional centre enhancements.

Queensland Corrective Services

Program Highlights (Property, Plant and Equipment)

- \$88 million of \$241 million to provide an additional 348 cells at Capricornia Correctional Centre.
- \$6 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.
- \$7 million of \$16.6 million in to enhance Woodford Correctional Centre and Princess Alexandra Hospital Secure Unit.
- \$2.1 million to complete various prison infrastructure projects.
- \$2.2 million to support the implementation of Taskforce Flaxton.
- \$500,000 of \$3 million to upgrade the commercial laundry in the Brisbane Correctional Centre.
- \$20.9 million to acquire other property, plant and equipment.

Queensland Corrective Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
QUEENSLAND CORRECTIVE SERVICES						
Property, Plant and Equipment						
Queensland Corrective Services						
Major works - correctional centres						
Capricornia Correctional Centre expansion	308	241,000	103,703	88,000	49,297	
Perimeter Security Upgrade Program - stage 2	Various	76,579	70,579	6,000		
Sub-total Major works - correctional centres				94,000		

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Queensland Corrective Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Correctional centre enhancements					
Woodford Correctional Centre - intercoms	313	13,600		5,000	8,600
Princess Alexandra Hospital secure unit	303	3,000		2,000	1,000
Prison Infrastructure	Various	16,936	12,816	2,120	2,000
Sub-total Correctional centre enhancements				9,120	
Information technology					
Taskforce Flaxton	Various	2,200		2,200	
Sub-total Information technology				2,200	
Other acquisitions of property, plant and equipment					
Brisbane Correctional Centre laundry	310	3,000		500	2,500
Other acquisitions of property, plant and equipment	Various			20,889	Ongoing
Sub-total Other acquisitions of property, plant and equipment				21,389	
Sub-total Queensland Corrective Services				126,709	
Total Property, Plant and Equipment				126,709	
TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)				126,709	

3.17 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 information 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 2019-20, QFES will invest \$5.5 million in capital purchases and \$897,000 in capital grants.

Program Highlights (Property, Plant and Equipment)

- \$4 million for operational equipment, which includes 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 also include motorised swiftwater rescue craft, battery powered rescue equipment, accommodation shelters and satellite communications hardware for deployable disaster response.
- \$1.2 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.

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Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20
QUEENSLAND FIRE AND EMERGENCY SERVICES					
Property, Plant and Equipment					
Operational equipment	Various			4,000	Ongoing
Information systems development	Various			1,200	Ongoing
SES on-boarding to the Government Wireless Network	Various	500	250	250	
Total Property, Plant and Equipment				5,450	
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)				5,450	
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG)				897	

3.18 QUEENSLAND HEALTH

The Queensland public healthcare system comprises the Department of Health, Queensland Ambulance Service (QAS), the Council of the Queensland Institute of Medical Research (QIMR), the Queensland Mental Health Commission, the Office of the Health Ombudsman, and 16 independent Hospital and Health Services. The total capital investment program in 2019-20 for Queensland Health, including QIMR, is \$777.7 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 healthcare in the community. The department takes a strategic view to ensure health infrastructure, healthcare technology, and information and communications technology (ICT) strengthen our public health system to meet changing models of care and growing health service demand.

Program Highlights (Property, Plant and Equipment)

In 2019-20, 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, research and scientific services, mental health services, staff accommodation and ICT.

Hospital and health facility project highlights in 2019-20 will include:

- \$36.3 million as part of the total funding for the Building Better Hospitals program including:
 - \$7.5 million for the Logan Hospital expansion which will deliver an additional 206 beds with a vertical expansion of Building 3 and targeted refurbishment of other key locations;
 - \$18.4 million for the Caboolture Hospital expansion to deliver an additional 130 beds and refurbishment of critical clinical support services;
 - \$10 million for Stage 1A of the Ipswich Hospital expansion, which will include new mental health facilities for adults and older persons and a Magnetic Resonance Imaging (MRI) suite to grow clinical capacity; and
 - \$400,000 plus additional funding of \$2.3 million from the Metro South Hospital and Health Service for the Logan Hospital Maternity Services upgrade, with the refurbishment to deliver six additional maternity inpatient beds, five extra birthing suites, an expanded special care nursery with 10 additional cots, and the

installation of birthing pools suitable for water birthing.

- \$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 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 and call systems) and major building elements (including foundations, floors, walls and roofs).
- \$78.6 million as part of the Enhancing Regional Hospitals Program, to continue the delivery of the Roma Hospital redevelopment and upgrade of the Gladstone Hospital Emergency Department.
- \$40.7 million, as part of the Rural and Regional Infrastructure Package, to: continue to deliver redevelopments for Blackall Hospital, Sarina Hospital, Kingaroy Hospital, Townsville Hospital Clinical Services and Maryborough Hospital Emergency Department and Specialist Outpatients Department; for staff accommodation projects across the State; and to replace the Mer (Murray) Island Primary Health Care Centre and build a new mental health unit at Cairns Hospital.
- \$34.5 million as part of the Advancing Queensland's Health Infrastructure Program to continue essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of Nambour General Hospital, redevelopment of the Atherton Hospital, redevelopment of Thursday Island Hospital, and delivery of a new health precinct for the southern corridor of Cairns.
- \$27.9 million to continue the delivery of a new Adolescent Extended Treatment Facility at The Prince Charles Hospital, two new Adolescent Step Up Step Down units in Brisbane, and refurbishment of two adolescent Day Program spaces at Logan and the Gold Coast.
- \$27 million to continue building a new multi-storey car park at the Redcliffe Hospital.
- \$15.7 million to continue replacing non-compliant cladding at Princess Alexandra Hospital.
- \$10.7 million to fit out an additional ward on Level 12 of the Queensland Children's Hospital.
- \$6.4 million funding to continue developing a detailed business case for a new Toowoomba Hospital on the Baillie Henderson site.

- \$3.9 million to complete the refurbishment of the Boulia Primary Health Care Centre as part of the Significant Regional Infrastructure Projects Program.
- \$1.7 million to build a new multi-storey carpark at the Caboolture Hospital.
- \$1.4 million for a four-bed expansion of the Redland Hospital Emergency Department and an expansion of the birthing suites from six to seven, including a suite suitable for water birthing.
- \$988,000 to develop a new 42-bed residential drug rehabilitation and treatment facility in Rockhampton as part of the Government's Action on Ice strategy.

In 2019-20, \$92.1 million will be invested in the prioritised ICT categories to ensure continued efficiency of the Queensland Health system. This investment will transform health services and enable new ways of delivering healthcare, support the integrated electronic Medical Record rollout (ieMR), mitigate the risk of digital infrastructure failure, and improve equity of service at rural and remote sites.

The Government is providing funding, held centrally, to support the delivery of a new 22-bed adult acute mental health inpatient unit at Hervey Bay Hospital and the refurbishment of the existing acute mental health inpatient unit at Maryborough Hospital. The Government has sought funding for the projects under the Australian Government's Community Health and Hospitals Program and is awaiting outcomes.

Hospital and Health Services will allocate \$166.8 million in 2019-20 for capital projects across Queensland. Projects include:

- \$73 million in funding distributed to Hospital and Health Services for the Health Technology Equipment Replacement Program across the State.
- \$58.3 million in funding distributed to Hospital and Health Services for Minor Capital Projects and Acquisitions across the State.
- \$6.2 million to provide modular health pods for a transit lounge and sub-acute ward to address current bed capacity and decanting issues at the Logan Hospital.
- \$5.9 million in funding to support the ieMR project in the Toowoomba Hospital and across the Darling Downs Hospital and Health Service.
- \$4.8 million to extend existing ICT services and develop new ICT services at the Sunshine Coast University Hospital.
- \$4.1 million to construct an additional operating theatre, to support additional surgery and improve workflows, and upgrade current storage space to conform with sterile stock storage standards at the Redcliffe Hospital.

- \$1.5 million to provide a Mental Health Clinical Decision Unit in the courtyard of the Logan Hospital Emergency Department.

In 2019-20, \$82.5 million has been allocated to other acquisitions of property, plant and equipment across the State, including:

- \$17.7 million to replace the current Laboratory Information Systems.
- \$13 million to replace the Pathology Queensland Laboratory General Chemistry and Immunoassay analysers across 34 laboratories statewide, including the introduction of new sample processing and track automation.
- \$6.9 million to continue delivery of the Regional eHealth project to introduce an electronic health record system for regional and remote communities in Far North Queensland.

Queensland Ambulance Service

In 2019-20, the Queensland Ambulance Service will invest \$55.7 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:

- \$7.5 million for ambulance facilities, including planning and progression of new stations at Urraween, Drayton, Yarrabilba and Munruben, and replacement stations at Kirwan and Mareeba.
- \$2.2 million to refurbish the Rockhampton Ambulance Station and Operations Centre and redevelop the Cairns Ambulance Station and Operations Centre.
- \$300,000 to plan an upgrade for the Southport Ambulance Station and Gold Coast Operations Centre.
- \$5 million investment in minor works at various existing stations to improve functionality, amenities and prolong useful life.
- \$1.5 million investment to acquire strategically located land to accommodate future expansion of services in identified growth areas.
- \$24 million for vehicles and stretchers including commissioning 122 new and replacement ambulance vehicles and to continue the rollout of power-assisted stretchers.
- \$6.4 million investment in ICT for software development projects to enhance patient care and service delivery.

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- \$8.8 million in operational equipment, such as chest compression devices and push-to-talk satellite radios, to support frontline services.

Council of the Queensland Institute of Medical Research

The QIMR Berghofer capital program in 2019-20 will invest \$4.3 million to acquire new and/or replacement state-of-the-art scientific equipment and research facilities.

Queensland Health¹						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES						
Property, Plant and Equipment²						
Hospital and Health Services						
Advancing Queensland's Health Infrastructure Program	Various	230,000	26,501	34,495	169,004	
Building Better Hospitals						
Caboolture Hospital expansion ³	313	352,900	9,100	18,400	325,400	
Ipswich Hospital expansion - ³ Stage 1A	310	127,500	3,500	10,000	114,000	
Logan Hospital expansion ³	311	460,871	10,242	7,500	443,129	
Logan Hospital Maternity ⁴ Services upgrade	311	15,600	100	400	15,100	
Caboolture Hospital multi-storey car park	313	46,610		1,650	44,960	
Cairns Hospital Central Sterilising Department	306	1,000	721	279		
Cairns Hybrid Theatre	306	3,681	1,562	2,119		
Enhancing Regional Hospitals Program						
Gladstone Hospital Emergency Department	308	42,000	11,888	22,121	7,991	
Roma Hospital redevelopment	307	98,100	33,682	56,448	7,970	
Logan Hospital Maternity access road	311	3,048	45	335	2,668	
Master planning studies	Various			2,157	Ongoing	
Princess Alexandra Hospital cladding project	303	45,545	13,197	15,700	16,648	
Princess Alexandra Hospital Rehabilitation Unit	303	3,000	1,646	1,354		
Priority Capital Program ⁵	Various			80,000	Ongoing	
Queensland Children's Hospital Level 12 fitout	305	20,000	252	10,651	9,097	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Redcliffe Hospital carpark	313	36,780	1,296	27,015	8,469
Redland Hospital upgrade	301	1,730	365	1,365	
Rockhampton drug rehabilitation and treatment facility	308	9,500	134	988	8,378
Rural and Regional Infrastructure Package					
Blackall Hospital redevelopment	315	17,900	647	2,650	14,603
Cairns Hospital Mental Health Unit	306	70,000	1,354	2,805	65,841
Kingaroy Hospital ⁶ redevelopment	319	68,900	10,538	23,830	34,532
Maryborough Hospital Emergency Department	319	7,185	2,527	2,473	2,185
Maryborough Hospital Specialist Outpatients refurbishment	319	5,000	4,364	636	
Mer (Murray) Island building replacement	315	7,000	683	274	6,043
Sarina Hospital redevelopment	312	16,500	329	1,041	15,130
Townsville Hospital Clinical Services redevelopment	318	10,400	6,038	3,861	501
Staff accommodation program	Various	13,150	6,173	3,143	3,834
Significant Regional Infrastructure Projects Program					
Boulia Primary Health Care Centre refurbishment	315	7,243	1,902	3,890	1,451
South East Queensland - adolescent mental health facilities	Various	68,237	34,630	27,946	5,661
South East Queensland - Planning for Growth					
Caboolture Hospital Emergency Department expansion	313	19,600	17,968	1,484	148
Sunshine Coast University Hospital	316	1,872,151	1,792,125	2,740	77,286
Toowoomba Hospital redevelopment detailed business case	317	9,000	753	6,385	1,862
University of Queensland Oral Health Centre at Herston	305	4,699	4,280	119	300
Sub-total Hospital and Health Services				376,254	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Other acquisitions of property, plant and equipment					
Building works capital project management	Various			850	Ongoing
Children's Health Queensland Imaging Informatics Program	305	5,900	2,976	2,924	
Emergent Works Program funding	Various	20,000		18,000	2,000
Gold Coast Medical Imaging Informatics Program	309	12,800	9,436	3,364	
Health technology equipment replacement	Various			4,334	Ongoing
Laboratory information systems	Various	60,905	33,035	17,717	10,153
Mareeba Hospital new CT scanner	306	5,000	300	3,494	1,206
Queensland Health external cladding taskforce project	Various	8,500	4,483	4,017	
Redcliffe Hospital MRI machine and second CT scanner	313	16,000		3,000	13,000
Regional eHealth	Various	34,950	28,056	6,894	
Statewide General Chemistry and Immunoassay Replacement and Automation Project	Various	16,511		13,010	3,501
Townsville Hospital MRI machine ⁷	318	2,350	1,919	431	
Minor capital projects and acquisitions ⁸	Various			4,496	Ongoing
Sub-total Other acquisitions of property, plant and equipment				<u>82,531</u>	
Information and communications technology					
Information and communications technology	Various			92,117	Ongoing
Sub-total Information and communications technology				<u>92,117</u>	
Cairns and Hinterland					
Health technology equipment	306			4,789	Ongoing
Minor capital projects and acquisitions	306			3,096	Ongoing
BreastScreen van for Cairns	306	900		900	
Sub-total Cairns and Hinterland				<u>8,785</u>	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Central Queensland					
Health technology equipment	308			1,661	Ongoing
Minor capital projects and acquisitions	308			2,274	Ongoing
Sub-total Central Queensland				<u>3,935</u>	
Central West					
Health technology equipment	315			332	Ongoing
Minor capital projects and acquisitions	315			760	Ongoing
Sub-total Central West				<u>1,092</u>	
Children's Health Queensland					
Health technology equipment	305			1,764	Ongoing
Minor capital projects and acquisitions	305			1,668	Ongoing
Sub-total Children's Health Queensland				<u>3,432</u>	
Darling Downs					
Health technology equipment	317			2,925	Ongoing
Minor capital projects and acquisitions	317			3,518	Ongoing
ieMR - Toowoomba Hospital	317	1,400		1,400	
ieMR - additional commitment	317	4,500		4,500	
Toowoomba Hospital Renal Unit	317	3,287		3,287	
Sub-total Darling Downs				<u>15,630</u>	
Gold Coast					
Health technology equipment	309			7,972	Ongoing
Minor capital projects and acquisitions	309			3,543	Ongoing
Sub-total Gold Coast				<u>11,515</u>	
Mackay					
Health technology equipment	312			2,734	Ongoing
Minor capital projects and acquisitions	312			1,489	Ongoing
Proserpine Simulation Laboratory	312			100	Ongoing
Sub-total Mackay				<u>4,323</u>	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Metro North					
Health technology equipment	302			16,042	Ongoing
Minor capital projects and acquisitions	302			14,365	Ongoing
Acute bed capacity at Redcliffe Hospital	313	8,436	8,306	130	
Caboolture additional 32-bed ward, Stage 2 ward fitout	313	8,560	8,471	89	
Nuclear Medicine Hot-Laboratory expansions	305	6,110	5,809	236	65
Redcliffe Operating Theatre Level 2	313	5,450	767	4,118	565
Redcliffe Hospital Day Procedure ⁵ Unit	313	2,694	120	2,574	
Royal Brisbane and Women's Hospital Queensland Sony You Can Centre	305	2,478	1,912	243	323
Royal Brisbane and Women's Hospital Health Support Queensland relocations	305	4,976	3,998	192	786
Sub-total Metro North				<u>37,989</u>	
Metro South					
Health technology equipment	303			16,741	Ongoing
Minor capital projects and ⁴ acquisitions	303			11,086	Ongoing
Logan Hospital Mental Health Clinical Decision Unit	311	1,531	70	1,461	
Logan Hospital modular hospital units	311	6,295	140	6,155	
Logan Hospital Maternity Services upgrade	311	2,275		2,275	
Sub-total Metro South				<u>37,718</u>	
North West					
Health technology equipment	315			592	Ongoing
Minor capital projects and acquisitions	315			869	Ongoing
Sub-total North West				<u>1,461</u>	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
South West					
Health technology equipment	315			526	Ongoing
Minor capital projects and acquisitions	315			882	Ongoing
Waroon Dementia Wing	315	750		750	
Sub-total South West				2,158	
Sunshine Coast					
Health technology equipment	316			5,548	Ongoing
Minor capital projects and acquisitions	316			2,969	Ongoing
Sunshine Coast University Hospital Group 4 ICT Project	316	66,300	53,332	4,790	8,178
Sub-total Sunshine Coast				13,307	
Torres and Cape					
Health technology equipment	315			892	Ongoing
Minor capital projects and acquisitions	315			2,334	Ongoing
Sub-total Torres and Cape				3,226	
Townsville					
Health technology equipment	318			6,537	Ongoing
Minor capital projects and acquisitions	318			4,763	Ongoing
Townsville Hospital MRI machine ⁷	318	2,350		2,350	
Sub-total Townsville				13,650	
West Moreton					
Health technology equipment	310			2,371	Ongoing
Minor capital projects and acquisitions	310			2,537	Ongoing
Sub-total West Moreton				4,908	
Wide Bay					
Health technology equipment	319			1,569	Ongoing
Minor capital projects and acquisitions	319			2,125	Ongoing
Sub-total Wide Bay				3,694	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Queensland Ambulance Service					
Building and general works					
Cairns Ambulance Station and Operations Centre redevelopment	306	5,600	414	900	4,286
Drayton new station and local ambulance service networks office	317	4,600	89	1,800	2,711
Southport Ambulance and Gold Coast Operations Centre redevelopment	309	6,200	200	300	5,700
Urraween new ambulance station	319	5,500	13	1,200	4,287
Kirwan replacement ambulance station	318	5,000	47	1,600	3,353
Mareeba replacement ambulance station	306	2,000	19	1,600	381
Munruben new ambulance station	311	4,000		50	3,950
Rockhampton Ambulance Stations and Operations Centre redevelopment	308	7,000	220	1,300	5,480
Yarrabilba new ambulance station	311	4,300	60	1,200	3,040
Minor works	Various			5,000	Ongoing
Strategic land acquisitions	Various			1,500	Ongoing
Ambulance vehicle purchases	Various			24,000	Ongoing
Information systems department	Various			6,428	Ongoing
Operational equipment	Various			8,827	Ongoing
Sub-total Building and general works				55,705	
Total Property, Plant and Equipment				773,430	

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Queensland Health ¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other scientific equipment	305			4,316	Ongoing
Total Property, Plant and Equipment				4,316	
TOTAL QUEENSLAND HEALTH (PPE)				777,746	

Notes:

1. Total funding for the capital investment program is \$777.7 million including \$4.3 million funding for the Queensland Institute of Medical Research.
2. Total estimated cost may include both non-capital and capital components of project expenditure.
3. Total estimated cost includes funding of \$3 million from South East Queensland - Planning for Growth.
4. Total funding for the Logan Hospital Maternity Services upgrade is \$18.9 million which includes funding from the Building Better Hospitals Program, Metro South Hospital and Health Service funding, as well as minor capital projects and acquisitions funding.
5. Total funding for the Redcliffe Hospital Day Procedure Unit is \$10.1 million including \$7.4 million funding from the Priority Capital Program.
6. Total funding for the Kingaroy Hospital redevelopment is \$73.9 million including a \$5 million contribution from Darling Downs Hospital and Health Service.
7. Total funding for Townsville Hospital magnetic resonance imaging (MRI) machine is \$4.7 million including \$2.4 million from Townsville Hospital and Health Service.
8. Amount is net of non capital component of project expenditure.
The QIMR Berghofer capital program in 2019-20 will invest \$4.3 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

3.19 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 2019-20, the QPS will invest \$24.6 million in capital purchases.

Program Highlights (Property, Plant and Equipment)

- \$3.9 million for Camera Detected Offence Program equipment.
- \$4.7 million for mobile capability and the development of new applications for QPS QLITE mobile tablet devices.
- \$16.1 million for other plant and equipment, including the replacement of operational assets.

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Camera Detected Offence Program	Various			3,854	Ongoing
Mobile capability	Various			4,720	Ongoing
Other plant and equipment	Various			16,072	Ongoing
Total Property, Plant and Equipment				24,646	
TOTAL QUEENSLAND POLICE SERVICE (PPE)				24,646	

3.20 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury's capital purchases for 2019-20 are \$561,000. Total capital grants for the department are \$109.8 million.

Program Highlights (Property, Plant and Equipment)

- \$561,000 to complete 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.

Program Highlights (Capital Grants)

- \$109.8 million through the Queensland First Home Owners' Grant to assist first home buyers to enter the housing market.

Cross River Rail Delivery Authority

In 2019-20, the Cross River Rail Delivery Authority (Delivery Authority) has budgeted capital acquisitions of \$1.480 billion, which will be made through a combination of State and private finance contributions, and capital grants of \$49.7 million. During 2019-20 the Delivery Authority will finalise contract award and progress delivery and development associated with the Cross River Rail project.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Office of State Revenue Transformation Program	305	17,739	17,178	561	
Total Property, Plant and Equipment				561	
Capital Grants					
Queensland First Home Owners' Grant	Various			109,839	Ongoing
Total Capital Grants				109,839	

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Queensland Treasury						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
CROSS RIVER RAIL DELIVERY AUTHORITY						
Property, Plant and Equipment						
State contributions		5,409,000				
Private finance contributions		1,479,000				
Total		6,888,000				
Less capital grants		(162,196)				
Property plant and equipment	305	6,725,804	849,032	1,479,707	4,397,065	
Total Property, Plant and Equipment				<u>1,479,707</u>		
Capital Grants						
Third party returnable works	305	162,196		49,658	112,538	
Total Capital Grants				<u>49,658</u>		
TOTAL QUEENSLAND TREASURY (PPE)				<u>1,480,268</u>		
TOTAL QUEENSLAND TREASURY (CG)				<u>159,497</u>		

3.21 STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING

In 2019-20, the State Development, Manufacturing, Infrastructure and Planning portfolio, including Economic Development Queensland, South Bank Corporation and the Queensland Reconstruction Authority, has capital purchases of \$109.1 million and capital grants of \$348.2 million.

Department of State Development, Manufacturing, Infrastructure and Planning

The Department of State Development, Manufacturing, Infrastructure and Planning has capital purchases of \$13.7 million and capital grants of \$111.9 million in 2019-20 to support economic development in Queensland.

Program Highlights (Property, Plant and Equipment)

- \$12.3 million for State Development Area (SDA) acquisitions.

Program Highlights (Capital Grants)

- \$97.4 million through the Building our Regions program to fund critical infrastructure in regional areas.

Economic Development Queensland

In 2019-20, Economic Development Queensland has capital purchases of \$64.3 million.

Program Highlights (Property, Plant and Equipment)

- \$17.3 million for the urban renewal development at Northshore Hamilton.
- \$16.3 million to develop the Oxley Priority Development Area.
- \$15 million to develop Carseldine Urban Village and construct a pedestrian bridge.
- \$5 million for the proposed Cairns Regional Industrial Estate development.
- \$2.4 million for the industrial expansion at the Gladstone State Development Area.
- \$2.4 million for the Gold Coast Health and Knowledge Precinct.

South Bank Corporation

In 2019-20, South Bank Corporation has budgeted capital works expenditure totalling \$29.7 million to enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

Included in this amount is \$10.5 million as part of the Riverside Open Space, which will create a new green heart for South Bank where the Riverside Restaurants previously stood.

Queensland Reconstruction Authority

In 2019-20, the Queensland Reconstruction Authority has capital spend of \$1.3 million and capital grants of \$236.2 million to support the Queensland Government's program of infrastructure renewal and recovery within disaster-affected communities and help build disaster resilience across the State.

Program Highlights (Capital Grants)

- \$210.5 million for Natural Disaster Relief and Recovery Arrangements and Disaster Recovery Funding Arrangements will be paid to local government authorities for reconstruction, betterment and other projects relating to natural disaster events between 2017 and 2019. A total of up to 75% is funded by the Australian Government with the remainder funded by the Queensland Government.
- \$6.2 million for the Natural Disaster Resilience Program 2017-18 to support Queensland communities' resilience to natural disasters, funded jointly by the Australian Government and the Queensland Government.
- \$5.4 million for the Queensland Disaster Resilience Fund, a State-funded program delivering \$38 million over four years (\$36 million in capital grants and \$2 million in operating funds for the Strategic Floodplain Management Plan) to support delivery of disaster mitigation projects and initiatives that build resilience to natural disasters.
- \$13.3 million for extraordinary recovery and reconstruction projects following Severe Tropical Cyclone Debbie, including
 - \$2 million for the Proserpine Entertainment Centre.
 - \$1.8 million for the Whitsunday Regional Council administration building.
 - \$700,000 for the Toowoomba SES Operations Centre.
 - \$6.3 million for the Mackay Beaches and Bluewater Trail and Queens Park Revitalisation.
 - \$860,000 for the Airlie Beach Foreshore Revitalisation.
 - \$1.7 million for other resilience projects.

Program Highlights (Property, Plant and Equipment)

- \$1.3 million to develop a new grants management system to improve and simplify the administration of disaster-recovery grants.

State Development, Manufacturing, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING					
Property, Plant and Equipment					
Other plant and equipment	Various			1,169	Ongoing
Grants management system	Various	1,702	1,472	230	
State Development Area (SDA) acquisitions	318	12,329		12,329	
Total Property, Plant and Equipment				13,728	
Capital Grants					
Building our Regions	Various	355,015	184,659	97,356	73,000
Other regional assistance programs	Various	90,153	80,665	9,488	
Roma Street Parklands	305			5,081	Ongoing
Total Capital Grants				111,925	
ECONOMIC DEVELOPMENT QUEENSLAND					
Property, Plant and Equipment					
Yeppoon Heritage Rail Station restoration	308	475		475	
Capricorn Coast Pineapple Rail-Trail extension	308	455		100	355
Student nurse accommodation - Roma	307	5,950		1,500	4,450
Carseldine Urban Village pedestrian bridge	302	900		900	
Yeronga Priority Development Area	303	8,033	4,254	564	3,215
Oxley Priority Development Area	310	33,045	4,138	16,333	12,574
Gold Coast Health and Knowledge Precinct	309	31,041	21,412	2,371	7,258
Northshore Hamilton	302	345,128	52,408	17,265	275,455
Yeerongpilly Green	303	66,730	52,508	1,890	12,332

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State Development, Manufacturing, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Carseldine Urban Village	302	31,890	7,825	14,066	9,999
Townsville Regional Industrial Estate	318	6,925	4,425	200	2,300
Salisbury Plains Industrial Precinct	312	5,654	1,904	250	3,500
Sunshine Coast Industrial Park - stage 2	316	15,600	100	500	15,000
Cairns Regional Industrial Estate	306	10,000		5,000	5,000
Clinton Industrial Estate	308	11,028	778	500	9,750
Gladstone State Development Area	308	12,974	6,724	2,400	3,850
Total Property, Plant and Equipment				<u>64,314</u>	

SOUTH BANK CORPORATION

Property, Plant and Equipment

Parklands enhancement and replacement	305			9,830	Ongoing
Brisbane Convention and Exhibition Centre	305			7,342	Ongoing
Investment properties - other enhancements and replacements	305			1,905	Ongoing
Riverside open space	305	18,460	1,480	10,500	6,480
Car park upgrades and replacement	305			166	Ongoing
Total Property, Plant and Equipment				<u>29,743</u>	

QUEENSLAND RECONSTRUCTION AUTHORITY

Property, Plant and Equipment

Grants management and reporting system	302	4,706	3,440	1,266	
Total Property, Plant and Equipment				<u>1,266</u>	

Capital Grants

Disaster recovery funding arrangements (local government authorities)	Various			210,548	Ongoing
Natural Disaster Resilience Program (jointly funded with the Australian Government)	Various	15,475	5,999	6,190	3,286
Disaster Resilience Fund	Various	36,000	2,100	5,400	28,500

Capital Statement 2019-20

State Development, Manufacturing, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Airlie Beach Foreshore Revitalisation Project	312	2,657	1,797	860	
Proserpine Entertainment Centre	312	5,775	1,732	2,022	2,021
Whitsunday Regional Council administration building	312	5,000	1,500	1,750	1,750
Toowoomba SES Operations Centre	317	1,000	300	700	
Mackay beaches	312	4,562	1,368	3,194	
Bluewater Trail and Queens Park revitalisation	312	8,864	2,659	3,105	3,100
Bowen Beach seawall	312	895	268	313	314
Bakers Road floodway	319	272	82	95	95
Wackford Street drainage	308	1,884	565	659	660
Logan City Council Flooded Road Warning System	311	880	264	308	308
Halifax flood mitigation levee	318	391	117	137	137
Other State-funded disaster resilience projects	Various	453	136	159	158
Community Preparedness Fund	Various	1,150	345	805	
Total Capital Grants				<u>236,245</u>	
TOTAL STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING (PPE)				<u>109,051</u>	
TOTAL STATE DEVELOPMENT, MANUFACTURING, INFRASTRUCTURE AND PLANNING (CG)				<u>348,170</u>	

3.22 TRANSPORT AND MAIN ROADS

In 2019-20, the total capital program for the Transport and Main Roads portfolio is \$4.096 billion, including capital purchases of \$3.879 billion and capital grants of grants of \$216.7 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 2019-20, the capital program totals \$3.094 billion for 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)

- \$213.3 million to complete delivery of 75 new six car sets and ongoing accessibility modifications to comply with disability standards.
- \$186 million to widen 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.
- \$119.9 million towards the new statewide public transport ticketing system at a total cost of \$371.1 million.
- \$108 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.
- \$70 million towards the Rocklea to Darra Stage 1 project 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.
- \$65.5 million to construct additional lanes on the Pacific Motorway between Mudgeeraba and Varsity Lakes, in partnership with the Australian Government.
- \$60 million to construct the Mackay Ring Road (Stage 1), at a total estimated cost of \$497.4 million, in partnership with the Australian Government.
- \$59.7 million to upgrade the Pacific Motorway/Gateway Motorway Merge, in partnership with the Australian Government.

- \$50 million to duplicate the North Coast Line between Beerburrum and Nambour to address rail infrastructure and capacity constraints. Project timing, potential staging and funding arrangements are subject to negotiations with the Australian Government.
- \$46.3 million to construct the Smithfield Bypass on the Captain Cook Highway between McGregor Road roundabout and Caravonica roundabout to ensure route continuity, at a total cost of \$152 million.
- \$37.9 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.
- \$35.9 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.
- \$30.3 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.
- \$29.1 million to duplicate from two to four lanes on the Bruce Highway Rockhampton Northern Access (Stage 1) between Rockhampton - Yeppoon Road and Parkhurst, at a total cost of \$121 million, in partnership with the Australian Government.
- \$28.6 million to widen, seal and apply wide-centreline treatment at various locations on the Warrego Highway between Dalby and Miles, at a total cost of \$63.6 million, in partnership with the Australian Government.
- \$20 million towards Mackay Northern Access Upgrade project on the Bruce Highway from Ron Camm Bridge to the Mackay Ring Road (Stage 1), at a total cost of \$110.6 million, in partnership with the Australian Government.
- \$20 million to enhance connectivity between the new Roma Street underground train station and the Inner Northern Busway, at a total cost of \$250 million.
- \$17.5 million to realign the Peak Downs Highway at Eton Range, at a total cost of \$189.3 million, in partnership with the Australian Government.
- \$15 million to continue pavement widening and strengthening works on the Landsborough Highway between Dingo Creek and Darr River, at a total cost of \$25 million, in partnership with the Australian Government.

- \$12.4 million to extend a three-metre wide V1 cycleway from Birdwood Road, Holland Park to Gaza Road, Tarragindi, at a total cost of \$42.7 million.
- \$11.3 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.
- \$8.6 million to replace Coondoo Creek Bridge on Tin Can Bay Road near Gympie, at a total cost of \$14.8 million, in partnership with the Australian Government.
- \$8 million to construct the Everton Park Link Road connecting Stafford Road and South Pine Road, at a total cost of \$26 million.

Program Highlights (Capital Grants)

- \$70 million for the Transport Infrastructure Development Scheme (TIDS) to local governments including Aboriginal and Torres Strait Islander community assistance.
- \$18.5 million towards development of the cycle network throughout Queensland.
- \$17.1 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.
- \$13 million to continue paving and sealing along Pasha Road in Moranbah from Eaglefield Road to Riverside Mine Road, at a total cost of \$16 million.

Gold Coast Waterways Authority

In 2019-20, the Gold Coast Waterways Authority has allocated \$6.3 million to improve management of, and provide better access to, the Gold Coast waterways, canals and rivers.

Program Highlights (Property, Plant and Equipment)

- \$4.3 million to improve the Gold Coast Seaway Sand Bypass system, including upgrading the electrical switching gear equipment and completion of the jetty deck upgrade.
- \$1.8 million to improve access and safety by dredging navigation channels and to improve accessibility and quality of waterways information.
- \$220,000 to provide boating infrastructure such as boat ramp and pontoon upgrades.

RoadTek

In 2019-20, RoadTek is allocating \$19 million to replace plant and equipment used in road construction and maintenance throughout Queensland.

Queensland Rail Limited

In 2019-20, \$638.6 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$254.4 million is provided towards projects that will grow or enhance the Queensland Rail network including:

- \$73.5 million to implement the European Train Control System - Inner City.
- \$29.5 million to upgrade the capacity of the North Coast Rail Line to increase productivity and efficiency of freight transport.
- \$15.2 million to improve station accessibility at Dakabin train station.
- \$10.7 million to continue investment to support the delivery of the New Generation Rollingstock into service.
- \$8.9 million to improve station accessibility at South Bank train station.
- \$6.3 million to continue track and tunnel upgrades between Brisbane and Toowoomba to cater for growing demand.

\$384.2 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other supporting assets including:

- \$207.9 million to invest in the network including track infrastructure, civil structures, signalling and other network assets.
- \$106.7 million to invest in rail operations including rollingstock overhauls, operational facilities, and other rail operations assets.
- \$52 million for business enabling investment on corporate, property and ICT works across Queensland.
- \$17.6 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 2019-20, Far North Queensland Ports Corporation Limited has allocated \$76.1 million to undertake new and continue existing development of its port in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$70.1 million towards the Cairns shipping development project which is for the dredging of Trinity Inlet shipping channel to facilitate cruise ship growth, with a total cost of \$127.6 million.

Gladstone Ports Corporation Limited

In 2019-20, Gladstone Ports Corporation Limited has allocated \$115.9 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)

- \$36.8 million to continue upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$258.2 million.
- \$32.4 million towards port services projects including East Shores Stage 1B and marina bulk earthworks, with a total cost of \$87.2 million.

North Queensland Bulk Ports Corporation Limited

In 2019-20, North Queensland Bulk Ports Corporation Limited has allocated \$20.8 million to continue port planning and development initiatives to meet industry requirements for export facilities.

Program Highlights (Property, Plant and Equipment)

- \$7.8 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 \$8 million.

Port of Townsville Limited

In 2019-20, Port of Townsville Limited has allocated \$124.5 million to continue development at the Port of Townsville, and additional works at the Port of Lucinda.

Program Highlights (Property, Plant and Equipment)

- \$83.8 million to continue dredging and reclamation 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.
- \$17.5 million to procure and commission a Berth 4 ship-to-shore crane and to continue development of associated cargo terminal areas to cater for future trade growth, at a total cost of \$29.3 million.

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
DEPARTMENT OF TRANSPORT AND MAIN ROADS					
Property, Plant and Equipment					
South Coast District					
Beaudesert - Beenleigh Road, various safety treatments	311	12,000	5,500	5,000	1,500
Greenbank bus facility park 'n' ride upgrade	311	21,000	2,409	2,281	16,310
Mount Lindesay Highway (Brisbane - Beaudesert), Camp Cable Road - Johanna Street, four lane upgrade	311	20,000	3,100	12,000	4,900
Mount Lindesay Highway (Brisbane - Beaudesert), Greenbank Road, North Maclean, improve intersection	311	20,000	10,061	9,939	
Mount Lindesay Highway (Brisbane - Beaudesert), Rosia Road - Stoney Camp Road, four lane upgrade	311	20,000	800	16,200	3,000
Mount Lindesay Highway (Brisbane - Beaudesert), Stockleigh Road, South Maclean, improve intersection	311	14,000	3,440	7,560	3,000

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Pacific Motorway (M1), ^{1,2} Mudgeeraba to Varsity Lakes upgrade	309	197,500	123,216	65,479	8,805
Pacific Motorway (Rochedale ^{3,4} South), Miles Platting Road - Rochedale Road (Gateway Merge)	311	195,300	113,427	59,720	22,153
Pacific Motorway (M1), Eight Mile ⁵ Plains to Daisy Hill, widening and busway extension	311	749,000	23,438	25,312	700,250
Pacific Motorway (M1), Exit 57 ¹ (Oxenford) interchange upgrade	309	25,000	3,000	12,000	10,000
Pacific Motorway (M1), Varsity ^{1,5} Lakes to Tugun, widen to six lanes	309	1,030,000	16,151	45,000	968,849
Veloway 1 (V1) Cycleway, Logan Road (Levington Road - Kingston Road), construct cycleway	311	4,000	500	3,500	
Other South Coast construction	309	58,436		58,436	
Sub-total South Coast District				322,427	
Metropolitan District					
Centenary Motorway, Sumners ¹ Road interchange upgrade	304	80,000	10,484	16,000	53,516
Cleveland - Redland Bay Road (Cleveland), Anita Street, intersection upgrade	301	5,000	500	3,000	1,500
Eight Mile Plains bus station park 'n' ride upgrade	303	4,500	1,448	2,441	611
Everton Park Link Road (Stafford Road - South Pine Road), construct new link road	302	26,000	1,629	8,000	16,371
Ipswich Motorway, Rocklea to ³ Darra (Stage 1)	310	400,000	162,310	70,000	167,690
Linkfield Connection Road, (Gympie Arterial Road), extend on-ramp	302	3,186	271	2,287	628

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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
North Brisbane Bikeway (Stages 2, 3 and 4), Somerset Street - Rigby Street and Rigby Street - Price Street, design and construct cycle facilities	305	17,180	5,762	5,300	6,118
Northern Transitway	302	53,000	2,686	2,560	47,754
Roma Street busway interchange	305	250,000		20,000	230,000
Veloway 1 (V1), Stage E, Birdwood Road - Gaza Road, construct cycleway	303	42,695	14,412	12,413	15,870
Other Metropolitan construction	Various	64,557		64,557	
Sub-total Metropolitan District				206,558	
North Coast District					
Brisbane - Woodford Road, Dixon Street, improve intersection	314	3,500	466	3,034	
Bruce Highway (Brisbane - Gympie), Deception Bay Road interchange upgrade	313	150,000	6,253	36,847	106,900
Bruce Highway (Brisbane - Gympie), Maroochydore Road interchange upgrade	316	301,250	43,232	40,000	218,018
Bruce Highway safety barrier installation	Various	79,790	58,050	21,740	
Bruce Highway, Caloundra Road to Sunshine Motorway	316	812,948	499,194	186,000	127,754
Burpengary - Caboolture Road and Beerburrum Road, improve intersections	313	28,800	8,700	9,500	10,600
Caboolture - Bribie Island Road (Old Toorbul Point Road), intersection signalisation	313	10,400	450	5,665	4,285
Caboolture Connection Road, improve intersections	313	7,555	3,034	2,833	1,688
Deception Bay Road (Rothwell), Morris Road, improve intersection	313	6,000	296	4,954	750
Dohles Rocks Road boat ramp, upgrade boating infrastructure	314	1,500	200	1,300	
North Coast Line - Beerburrum to ⁶ Nambour Rail Upgrade	316	550,791	3,500	49,971	497,320

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
Redcliffe Road, Anzac Avenue / Gympie Road / Dayboro Road (Petrie roundabout), improve intersection	314	30,000	1,500	10,500	18,000	
Scarborough Boat Harbour, construct barge ramp	313	4,000	132	3,868		
Other North Coast construction	316	94,610		94,610		
Sub-total North Coast District				470,822		
Wide Bay Burnett District						
Bruce Highway (Gin Gin - Benaraby), Gin Gin, widening and intersection upgrades	319	8,630	4,418	3,567	645	
Bruce Highway (Gympie - Maryborough), Tinana, construct overtaking lanes	319	14,700	930	6,062	7,708	
Bruce Highway (Gympie - Maryborough), various locations, improve intersections	319	7,560	1,076	4,000	2,484	
Bruce Highway (Maryborough - Gin Gin), Apple Tree Creek, improve intersections	319	12,640	1,133	2,877	8,630	
Bruce Highway (Maryborough - Gin Gin), North of Mixhills Road - South of Walla Island Road, construct overtaking lanes	319	10,260	711	8,214	1,335	
Bruce Highway (Maryborough - Gin Gin), Maryborough Showgrounds and Howard Heights Road, improve intersections	319	9,780	2,409	4,713	2,658	
Bruce Highway (Gympie - Maryborough), Fleming Road - Fishermans Pocket Road, improve intersections	319	11,470	4,982	4,848	1,640	
Bundaberg - Gin Gin Road, Burnett River Traffic Bridge rehabilitation	319	28,550	21,046	5,000	2,504	
Tin Can Bay Road (Gympie), ⁷ Coondoo Creek Bridge replacement	319	14,821	1,876	8,630	4,315	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
Other Wide Bay Burnett construction	319	81,882		81,882		
Sub-total Wide Bay Burnett District				<u>129,793</u>		
Darling Downs District						
New England Highway (Yarraman ⁷ - Toowoomba), Emu Creek Bridge upgrade	307	9,263	1,206	8,057		
New England Highway (Yarraman - Toowoomba), Ruthven Street and North Street intersection improvements	317	6,446	657	5,189		600
Toowoomba - Cecil Plains Road, realign Oakey - Pittsworth Road approaches	307	3,235	363	2,872		
Warrego Highway (Dalby - Miles), ⁸ Oakey - Miles, safety upgrade	307	43,510	33,208	8,195		2,107
Warrego Highway (Dalby - Miles), ⁸ various locations, widen and seal shoulders	307	11,653	1,865	8,277		1,511
Warrego Highway (Dalby - Miles), ⁸ widening and apply wide centre line treatment	307	63,640	16,391	28,559		18,690
Warrego Highway, Chinchilla Rail ⁸ Crossing Upgrade	307	19,040	5,172	12,110		1,758
Other Darling Downs construction	307	121,359		<u>121,359</u>		
Sub-total Darling Downs District				<u>194,618</u>		
South West District						
Carnarvon Highway (Injune - ⁷ Rolleston), pavement widening and five culvert extensions	307	2,880	245	1,635		1,000
Carnarvon Highway (St George - ⁷ Surat), pavement widening and four culvert extensions	307	4,400	480	2,470		1,450
Landsborough Highway (Morven - Augathella), pavement rehabilitation and stabilisation	315	2,200	32	1,783		385
Noondoo - Thallon Road, Moonie River, construct new bridge and approaches	307	7,589	1,043	6,546		

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Warrego Highway (Miles - Roma), pavement rehabilitation and stabilisation	307	2,521	83	2,438	
Other South West construction	315	21,359		21,359	
Sub-total South West District				36,231	
Fitzroy District					
Bajool - Port Alma Road, ⁹ pavement widening and safety upgrades	308	14,500	4,138	10,362	
Bruce Highway (Benaraby - Rockhampton), Benaraby - Calliope River, widen pavement	308	40,263	8,368	21,421	10,474
Bruce Highway (Benaraby - Rockhampton), Calliope River - Mount Larcom, widen pavement	308	17,560	660	3,825	13,075
Bruce Highway (Benaraby - Rockhampton), Gentle Annie Road and St Arnauds Creek, widen pavement	308	26,660	817	12,334	13,509
Bruce Highway (Rockhampton - St Lawrence), Neilsen Avenue - Plentiful Creek, widen pavement	308	18,271	950	12,434	4,887
Bruce Highway (Rockhampton - St Lawrence), Plentiful Creek, construct overtaking lanes	308	9,435	866	6,900	1,669
Bruce Highway (Rockhampton - St Lawrence), Rockhampton Northern Access Upgrade (Stage 1)	308	121,001	58,239	29,062	33,700
Bruce Highway (Rockhampton - St Lawrence), Terranova Drive, improve intersection	308	36,048	7,000	15,000	14,048
Capricorn Highway (Rockhampton - Emerald), Gracemere - Emerald, overtaking lanes	308	19,000	2,000	16,800	200
Capricorn Highway duplication ⁹ (Rockhampton - Gracemere)	308	74,990	9,512	35,888	29,590
Corbetts Landing boat ramp and floating walkway	308	1,400	100	1,300	

Capital Statement 2019-20

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
Gladstone - Benaraby Road, Philip ¹⁰ Street, duplicate lanes	308	20,000	850	19,150		
Gladstone - Benaraby Road, Dalrymple Drive - Bruce Highway, various safety treatments	308	20,400	8,022	9,400		2,978
Rockhampton Road Train Access ^{3,11} (Stage 2)	308	30,000	14,870	14,940		190
Thompson Point boat ramp and floating walkway	308	2,000	200	1,800		
Other Fitzroy construction	308	76,710		76,710		
Sub-total Fitzroy District				287,326		
Central West District						
Capricorn Highway (Alpha - Barcaldine), pavement rehabilitation	315	2,600	61	2,539		
Kennedy Developmental Road ¹² (Winton - Boulia), pavement widening and sealing	315	4,825		1,240		3,585
Kennedy Developmental Road ¹² (Winton - Boulia), pavement widening and sealing	315	3,875		3,875		
Kennedy Developmental Road (Winton - Boulia), pavement rehabilitation	315	5,131	2,717	2,414		
Landsborough Highway ⁹ (Longreach - Winton), Dingo Creek - Darr River, pavement strengthening and widening	315	24,980	9,950	15,030		
Other Central West construction	315	25,120		25,120		
Sub-total Central West District				50,218		
Mackay Whitsunday District						
Bowen Boat Harbour breakwaters extension	312	3,200	100	3,100		
Bowen Developmental Road ⁹ (Collinsville - Belyando Crossing), Rockingham Creek - Mount Coolon, pave and seal	312	28,750	4,131	6,000		18,619

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Bruce Highway (Mackay - Proserpine), Hampden - Kuttapul, widening formation and rehabilitation	312	28,430	2,486	2,523	23,421
Bruce Highway (Mackay - Proserpine), Mackay Northern Access, construct additional lanes	312	110,565	11,500	20,000	79,065
Bruce Highway (St Lawrence - Mackay), Sarina Northern Access, construct roundabout	312	14,363	4,281	4,400	5,682
Mackay Ring Road (Stage 1)	312	497,375	215,343	60,000	222,032
Molongle Creek channel deepening	312	9,000	1,256	3,438	4,306
Peak Downs Highway (Clermont - ⁹ Nebo), Wuthung Road - Caval Ridge Mine, widen pavement	312	35,000	1,481	7,000	26,519
Peak Downs Highway, Eton ¹³ Range Realignment	312	189,264	111,177	17,500	60,587
Shute Harbour Road boating ¹⁴ facilities	312	3,500	715	1,285	1,500
Other Mackay Whitsunday construction	312	64,343		64,343	
Sub-total Mackay Whitsunday District				189,589	
Northern District					
Bruce Highway (Ayr - Townsville), Haughton River Floodplain, construct bridges and approaches	318	514,335	60,000	108,031	346,304
Bruce Highway (Ayr - Townsville), Mailman Road - Mackenzie Creek, widen and seal	318	23,400	1,925	6,234	15,241
Bruce Highway (Ayr - Townsville), Mailman Road - Mackenzie Creek, construct overtaking lanes	318	11,295	55	5,372	5,868
Bruce Highway (Townsville - Ingham), Bluewater Station Road and Forestry Road / Toolakea Beach Road, improve intersections	318	6,600	8	3,057	3,535

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Bruce Highway (Townsville - Ingham), Deep Creek - Bluewater Creek, pavement widening	318	9,431	802	5,476	3,153
Bruce Highway (Townsville - Ingham), Two Mile Creek - Sleeper Log Creek, construct overtaking lanes	318	6,100	1,176	2,725	2,199
Gregory Developmental Road (Charters Towers - The Lynd), rehabilitate and widen	318	45,410	26,702	7,278	11,430
Other Northern construction	318	56,670		56,670	
Sub-total Northern District				194,843	
North West District					
Barkly Highway (Cloncurry - Mount Isa), improve intersections ⁹	315	8,273	3,430	4,843	
Gregory Downs - Camooweal Road, paving and sealing unsealed road	315	4,500	1,200	3,300	
Kennedy Developmental Road ^{9,15} (The Lynd - Hughenden), Hann Highway, seal sections	315	50,000	34,411	11,289	4,300
Other North West construction	315	33,461		33,461	
Sub-total North West District				52,893	
Far North District					
Bruce Highway (Ingham - Innisfail), various locations, improve intersections	306	3,959	252	2,871	836
Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor (Stage 3), Edmonton to Gordonvale, duplicate two to four lanes	306	481,000	36,745	37,895	406,360
Bruce Highway (Innisfail - Cairns), Cairns Southern Access Corridor (Stage 4), Kate Street to Aumuller Street, widen four to six lanes	306	104,070	29,736	30,301	44,033

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Burke Developmental Road ¹¹ (Normanton - Dimbulah), Chillagoe - Almaden (Package 1), pavement widening	315	4,734	741	2,877	1,116
Burke Developmental Road (Normanton - Dimbulah), Chillagoe - Almaden (Package 2), pavement widening	315	2,726	482	2,244	
Cairns Western Arterial Road, ¹⁶ Harley Street intersection upgrade	306	16,357	337	3,353	12,667
Captain Cook Highway (Cairns - Mossman), various locations, safety improvements	306	21,917	3,628	3,826	14,463
Clump Point boat ramp (Mission Beach), upgrade boating infrastructure	306	23,326	6,229	17,097	
Newell boat ramp (north bank of Mossman River), upgrade boating infrastructure	306	3,200	220	1,000	1,980
Peninsula Developmental Road ¹⁷ (Coen - Weipa), Stage 2, Telecom Tower - Archer River, pave and seal	315	20,500	5,992	14,508	
Smithfield Bypass, construct ¹ bypass to a sealed standard	306	152,000	31,029	46,275	74,696
Other Far North construction	306	63,761		63,761	
Sub-total Far North District				226,008	
State Wide District					
Bruce Highway, Additional Electric ¹⁸ Vehicle Charging Stations Program	Various	2,500		2,500	
Maritime safety minor works	Various			6,823	Ongoing
New Generation Rollingstock ¹⁹	310	4,155,705	1,341,398	213,285	2,601,022
Transport Corridor Acquisition Fund	Various			60,430	Ongoing
Other Statewide construction	Various	76,419		76,419	
Sub-total State Wide District				359,457	

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Other Property, Plant and Equipment					
Corporate buildings	Various			8,000	Ongoing
Information technology	Various			17,483	Ongoing
Plant and equipment	Various			11,354	Ongoing
New public transport ticketing system	Various	371,060	69,964	119,863	181,233
Sub-total Other Property, Plant and Equipment				<u>156,700</u>	
Total Property, Plant and Equipment				<u>2,877,483</u>	
Capital Grants					
Black Spot Program	Various			12,178	Ongoing
Bridges Renewal Program	Various	70,534	59,114	9,547	1,873
Bus Stop Shelter Program	Various	20,000	1,000	5,500	13,500
Cape York Region Package ¹⁷	315	50,338	48,674	1,664	
Cycling Program	Various			18,481	Ongoing
Eastern Transitway	303	22,000	1,033	1,893	19,074
Heavy vehicle safety and ⁷ productivity	Various			7,966	Ongoing
Off-Network - road projects	Various	60,313	50,359	5,574	4,380
Pasha Road (Moranbah), pave and seal	312	16,000	3,000	13,000	
Passenger Transport Facilities Program	Various			7,214	Ongoing
Queensland school bus upgrades	Various			17,149	Ongoing
Regional Roads Infrastructure Package	Various	8,302	3,293	5,009	
Reid Park Active Transport Bridge	318	7,400		4,000	3,400
School Transport Infrastructure Program	Various	20,000		7,000	13,000
Transport Infrastructure Development Scheme	Various			70,000	Ongoing
Wheelchair Accessible Taxi Sustainability Program	Various	20,890		4,567	16,323
Other capital grants	Various	26,000		26,000	
Total Capital Grants				<u>216,742</u>	

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
GOLD COAST WATERWAYS AUTHORITY					
Property, Plant and Equipment					
Navigation access and safety	309	13,246	5,751	1,795	5,700
Boating Infrastructure Program	309	3,545	375	220	2,950
Plant, equipment and minor works	309	8,944	1,899	4,295	2,750
Total Property, Plant and Equipment				6,310	
ROADTEK					
Property, Plant and Equipment					
Construction plant works	Various			19,000	Ongoing
Total Property, Plant and Equipment				19,000	
QUEENSLAND RAIL LIMITED					
Property, Plant and Equipment					
Growth					
Breakfast Creek Bridge realignment	305	40,200		5,000	35,200
European Train Control System Level 2 - Inner city works	305	634,380	61,891	73,540	498,949
Mayne Yard accessibility	305	97,300		2,000	95,300
Mayne Yard - relocation	305	22,400		6,000	16,400
Moolabin Power upgrade	303	18,000		1,000	17,000
New Generation Rollingstock - power distribution	Various	48,404	35,650	9,842	2,912
New Generation Rollingstock - station compatibility	Various	13,734	13,058	676	
Other New Generation Rollingstock - operational readiness projects	Various	192		192	
North Coast Line capacity improvement project	Various	68,224	9,274	29,450	29,500
Bridge pier protection	Various	4,000		1,000	3,000
Relocation of network operations (Stage 1)	Various	41,476	3,170	24,446	13,860
Relocation of Roma Street operations	305	15,009	2,928	12,081	
Toowoomba Range capacity and clearance upgrades	317	77,320	70,975	6,345	
Yeppoon Rail Line upgrade	308	5,046	3,953	1,093	

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Other Central train station upgrades	305	1,459		193	1,266
Albion train station upgrade	305	17,078	1,138	1,793	14,147
Auchenflower train station upgrade	305	43,997	1,577	4,480	37,940
Boondall train station upgrade	302	19,422	11,016	5,626	2,780
Buranda train station upgrade	303	29,097	1,279	3,279	24,539
Cannon Hill train station upgrade	303	26,668	1,311	4,102	21,255
Dakabin train station upgrade	314	41,899	2,092	15,248	24,559
East Ipswich train station upgrade	310	34,812	1,023	6,454	27,335
Morayfield train station upgrade	313	21,685	13,209	5,984	2,492
South Bank train station upgrade	305	11,080	2,230	8,850	
Strathpine train station upgrade	314	28,366	14,605	7,945	5,816
Fairfield train station - Salisbury train station upgrades	303	57,000		2,000	55,000
Darra train station park 'n' ride ²⁰	310	8,770	2,914	273	5,583
Geebung train station park 'n' ride ²⁰	302	3,100	160	427	2,513
Lawnton train station park 'n' ride ²⁰	314	10,400	2,739	594	7,067
Lindum train station park 'n' ride ²⁰	301	5,000	230	216	4,554
Salisbury train station park 'n' ride ²⁰	303	14,500	4,010	273	10,217
Springfield Central train station ²⁰ park 'n' ride	310	44,500	550	2,361	41,589
Virginia train station park 'n' ride ²⁰	302	2,300	164	370	1,766
Other rail projects ²¹	Various			11,278	Ongoing
Sub-total Growth				254,411	
Network					
Below rail cost optimisation ²²	Various			14,203	Ongoing
Below rail operational ²² performance	Various			193,673	Ongoing
Townsville - Mount Isa Rail Line	Various			17,647	Ongoing
Sub-total Network				225,523	
Rail Operations					
Above rail cost optimisation ²³	Various			5,713	Ongoing
Above rail operational ²³ performance	Various			101,010	Ongoing
Sub-total Rail Operations				106,723	
Business Enabling					
Customer service and innovation program	Various			7,786	Ongoing
Safety program	Various			5,019	Ongoing

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
Workforce productivity program	Various			3,059	Ongoing
Other enabling programs	Various			36,114	Ongoing
Sub-total Business Enabling				51,978	
Total Property, Plant and Equipment				638,635	

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Cairns shipping development project	306	127,600	57,506	70,094	
Foreshore development	306	19,576	19,276	200	100
Marlin Marina reconfiguration and expansion	306	4,843	1,893	1,850	1,100
Mourilyan lease acquisitions	306	966	300	333	333
Tingira street subdivision development	306	14,799	4,799	2,000	8,000
Plant, equipment and minor works	306	4,338		1,636	2,702
Total Property, Plant and Equipment				76,113	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal Projects					
Process control systems, stockpile management and upgrades	308	168,025	11,065	25,617	131,343
Capacity maximisation	308	2,900	1,500	1,400	
Conveyor life extension	308	87,318	7,764	9,778	69,776
Auckland Point berth 1 projects	308	14,340	210	630	13,500
Auckland Point berth 4 projects ²⁴	308	25,285	1,930	8,355	15,000
Barney Point projects	308	1,600	425	1,175	
Fisherman's Landing projects	308	31,935	400	3,085	28,450
Marina projects	308	2,400		1,000	1,400
Port Alma projects	308	2,500		2,500	
Port of Bundaberg projects	319	4,875	1,267	1,608	2,000
Port services projects	308	87,233	31,305	32,408	23,520
Quarry projects	308	5,350		1,800	3,550
South Trees projects	308	7,200		1,800	5,400
Information systems projects	308	57,473	3,257	18,356	35,860
Plant, equipment and minor works	308	22,265	955	6,422	14,888
Total Property, Plant and Equipment				115,934	

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000
NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED					
Property, Plant and Equipment					
Abbot Point Port Development General	312	15,031	171	980	13,880
Autoclaves replacement	312	4,560		2,280	2,280
Hay Point Port Development General	312	2,557	543	94	1,920
Louisa Creek Acquisition Program	312	5,195	237	1,052	3,906
Mackay Northern Access Road	312	2,571	76	2,495	
Mackay Port Development General	312	30,228	1,826	2,387	26,015
Mackay Tug Berth Facilities Stage 1	312	8,000	216	7,784	
Mackay water network enhancements	312	3,250	95	755	2,400
Pilotage Upgrade and Replacements	312	7,909		48	7,861
Upgrade of Hay Point VTS building	312	678	8	520	150
Weipa Port Development General	315	1,160		700	460
Transformer project ERP implementation	312	3,000		1,500	1,500
Business improvement (information technology)	312	2,187	47	250	1,890
Total Property, Plant and Equipment				20,845	
PORT OF TOWNSVILLE LIMITED					
Property, Plant and Equipment					
Berth 4 cranes and cargo terminal area	318	29,306	4,249	17,464	7,593
Channel capacity upgrade	318	193,460	21,141	83,831	88,488
Road network upgrades	318	20,867	285	10,132	10,450
Wharf facilities upgrades	318	19,649	663	4,900	14,086
Plant, equipment and minor works	318	17,326		8,147	9,179
Total Property, Plant and Equipment				124,474	
TOTAL TRANSPORT AND MAIN ROADS (PPE)				3,878,794	
TOTAL TRANSPORT AND MAIN ROADS (CG)				216,742	

Capital Statement 2019-20

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000

Notes:

1. Part of the State Infrastructure Fund.
 2. Indicative total project cost to be confirmed. The 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.
 3. Part of the State Infrastructure Fund - Priority Economic Works and Productivity Program.
 4. The Australian Government contribution capped at \$115 million, with the Queensland Government to fund the balance. The Queensland Government contribution includes \$42 million from the State Infrastructure Fund - Priority Economic Works and Productivity Program.
 5. Funding arrangements subject to negotiations with the Australian Government.
 6. Indicative total project cost subject to confirmation. Project timing, potential staging and funding arrangements subject to negotiations with the Australian Government.
 7. Part of the Australian Government's Heavy Vehicle Safety and Productivity Program, jointly funded by the Australian Government and Queensland Government.
 8. Part of the \$635 million Warrego Highway Upgrade Package to upgrade the Warrego Highway between Toowoomba and Miles.
 9. Part of the Northern Australia Roads Program.
 10. This project is fully-funded by the Australian Government.
 11. Part of the Northern Australia Beef Roads Program.
 12. Part of the Australian Government's commitment to the Outback Way, jointly funded by the Australian Government and Queensland Government.
 13. The Australian Government will fund 100% of the project cost up to \$166 million. The Queensland Government will contribute up to \$23 million (if required) for costs above \$166 million.
 14. Project is subject to council agreement.
 15. The scope of this work also falls within Etheridge Shire Council, with funding for this project only represented in North West District. Project is part of the Australian Government's Northern Australia Roads Program, jointly funded by the Australian Government and Queensland Government.
 16. Part of the State Infrastructure Fund - Significant Regional Infrastructure Projects and Program.
 17. Part of the Cape York Region Package.
 18. Represents the Queensland Government's funding contribution, as per the Future Proofing the Bruce Policy.
 19. This project is being delivered under a Public Private Partnership arrangement (PPP).
 20. The project is jointly delivered by Queensland Rail and Department of Transport and Main Roads.
 21. 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.
 22. Below Rail includes track infrastructure.
 23. Above Rail includes stations, platforms and rollingstock.
 24. Selected Auckland Point berth 4 projects remain subject to shareholding Ministers' approval.
- All Projects - Total estimated cost is inclusive of both non-capital and capital components of project expenditure.

3.23 YOUTH JUSTICE

Department of Youth Justice

The capital works program for the Department of Youth Justice is \$51.9 million in 2019-20.

Program highlights (Property, Plant and Equipment)

- \$23.9 million of a total \$27 million to build 16 more beds at Brisbane Youth Detention Centre.
- \$9.7 million to undertake early works on the development of a new 32 bed youth detention centre at Wacol. A further \$140 million will be held centrally for the remaining estimated cost of the project.
- \$8.5 million of a total \$33.6 million to complete the security management system at Brisbane Youth Detention Centre.
- \$6.1 million of a total \$26 million to support the transition of 17 year olds into the youth justice system, including the completion of zonal fencing projects and fire system upgrades at existing youth detention centres.

Youth Justice						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-19 \$'000	Budget 2019-20 \$'000	Post 2019-20 \$'000	
DEPARTMENT OF YOUTH JUSTICE						
Property, Plant and Equipment						
Brisbane Youth Detention Centre - 16 additional beds	310	27,008	150	23,858	3,000	
New youth detention centre - 32 bed ¹ construction project	310	10,000	300	9,700		
Brisbane Youth Detention Centre - security management system	310	33,609	25,119	8,490		
Transition of 17 year olds to the youth justice system	Various	25,986	19,860	6,126		
Youth Justice Facilities Program	Various			3,740	Ongoing	
Total Property, Plant and Equipment				51,914		
TOTAL YOUTH JUSTICE (PPE)				51,914		

Note:

1. A further \$140 million will be held centrally for the remaining estimated cost of the project.

Appendices

Appendix A: Entities included in capital outlays 2019-20

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 Art Gallery

Queensland Museum

Queensland Performing Arts Trust

Housing and Public Works

Department of Housing and Public Works

CITEC

Queensland Shared Services

Stadiums Queensland

Innovation, Tourism Industry Development and Commonwealth Games

Department of Innovation, Tourism Industry Development and 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

CleanCo Queensland Limited

CS Energy Limited

Energy Queensland

Powerlink Queensland

Stanwell Corporation Limited

Gladstone Area Water Board

Mount Isa Water Board

Seqwater

SunWater Limited

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 Ambulance Service

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

Queensland Reconstruction Authority

South Bank Corporation

Transport and Main Roads

Department of Transport and Main Roads

Far North Queensland Ports Corporation

Gladstone Ports Corporation

Gold Coast Waterways Authority

North Queensland Bulk Ports Corporation

Port of Townsville Limited

Queensland Rail Limited

RoadTek

Youth Justice

Department of Youth Justice

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 \$12,941 billion capital works program in 2019-20 is estimated to directly support 40,500 jobs, equating to around 37,800 full-time equivalent jobs. The estimate of jobs supported by the Government's capital works program in 2019-20 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 2019-20

Entity ²	Brisbane and Redlands					Sub total
	East \$'000	North \$'000	South \$'000	West \$'000	Inner City \$'000	
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	60	60
Agriculture and Fisheries	744	165	574	40	8,848	10,371
Child Safety, Youth and Women	1,077	1,009	1,677	868	1,281	5,912
Communities, Disability Services and Seniors	280	260	433	223	1,873	3,069
Education	22,739	32,548	107,787	72,956	175,051	411,081
Electoral Commission of Queensland	..	..	..	..	1,925	1,925
Employment, Small Business and Training	13,273	3,170	20,104	2,635	3,901	43,083
Environment and Science	3,283	2,440	4,055	2,609	38,106	50,493
Housing and Public Works	11,247	18,700	66,701	12,746	51,498	160,892
Justice and Attorney-General	1,110	1,039	1,726	891	37,941	42,707
Legislative Assembly of Queensland	..	200	..	..	6,432	6,632
Local Government, Racing and Multicultural Affairs	55	50	84	43	64	296
Natural Resources, Mines and Energy	74,167	117,614	81,245	75,547	309,637	658,210
Public Safety Business Agency ³	7,101	13,166	11,059	5,709	18,007	55,042
Queensland Corrective Services	1,478	1,386	4,303	1,189	1,760	10,116
Queensland Fire and Emergency Services	257	242	402	208	307	1,416
Queensland Health	18,189	46,167	71,075	13,524	42,132	191,087
Queensland Police Service	1,170	1,094	1,819	939	1,390	6,412
Queensland Treasury	..	..	..	..	1,480,268	1,480,268
State Development, Manufacturing, Infrastructure and Planning	9	33,507	2,471	9	29,806	65,802
Transport and Main Roads	49,293	77,006	98,704	55,571	193,558	474,132
Youth Justice	108	104	172	90	131	605
Other agencies ⁴	135	126	210	108	160	739
Anticipated contingency reserve and other adjustments ⁵	..	..	..	..	..	..
Funds allocated	200,832	341,685	464,135	240,068	2,346,269	3,592,990

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.

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Entity ²	Ipswich \$'000	Wide Bay \$'000	Darling Downs Toowoomba		Sub total \$'000	Gold Coast \$'000
			DD Maranoa \$'000	Toowoomba \$'000		
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	..	..
Agriculture and Fisheries	700	290	1,735	2,865	4,600	60
Child Safety, Youth and Women	1,594	1,594	584	710	1,294	3,169
Communities, Disability Services and Seniors	1,012	347	152	555	707	728
Education	109,196	44,064	12,369	20,408	32,777	131,775
Electoral Commission of Queensland	..	..	..	..	..	..
Employment, Small Business and Training	4,855	4,094	1,798	7,193	8,991	24,332
Environment and Science	3,858	10,770	1,429	1,720	3,149	6,819
Housing and Public Works	42,133	14,281	3,968	13,016	16,984	60,696
Justice and Attorney-General	1,642	1,485	608	782	1,390	4,423
Legislative Assembly of Queensland	..	..	..	..	..	..
Local Government, Racing and Multicultural Affairs	80	67	29	35	64	141
Natural Resources, Mines and Energy	185,531	206,270	145,648	77,668	223,316	122,479
Public Safety Business Agency ³	46,010	10,671	5,246	18,517	23,763	31,361
Queensland Corrective Services	2,691	1,848	811	977	1,788	3,873
Queensland Fire and Emergency Services	383	323	142	171	313	676
Queensland Health	39,824	52,844	65,677	34,924	100,601	59,226
Queensland Police Service	1,730	1,459	641	771	1,412	3,059
Queensland Treasury	..	..	..	..	..	..
State Development, Manufacturing, Infrastructure and Planning	16,349	14	1,506	7	1,513	2,400
Transport and Main Roads	350,156	176,065	220,711	33,436	254,147	274,061
Youth Justice	45,132	1,227	60	73	133	290
Other agencies ⁴	199	168	74	89	163	353
Anticipated contingency reserve and other adjustments ⁵
Funds allocated	832,826	515,351	452,193	208,839	661,032	712,595

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Entity ²	Logan – Beaudesert	Mackay - Whitsunday	Outback and Far North Queensland		Central Queensland
	\$'000	\$'000	Outback \$'000	Cairns \$'000	Sub total \$'000
Aboriginal and Torres Strait Islander Partnerships	..	..	20	10	30
Agriculture and Fisheries	..	110	852	1,575	2,427
Child Safety, Youth and Women	1,626	781	753	1,341	2,094
Communities, Disability Services and Seniors	399	1,094	2,596	294	2,890
Education	88,384	29,302	5,930	54,544	60,474
Electoral Commission of Queensland	..	..	..	..	..
Employment, Small Business and Training	4,709	2,379	1,134	3,472	4,606
Environment and Science	3,742	8,581	2,787	3,399	6,186
Housing and Public Works	37,597	8,112	44,386	64,592	108,978
Justice and Attorney-General	8,593	885	980	1,174	2,154
Legislative Assembly of Queensland	..	..	..	..	..
Local Government, Racing and Multicultural Affairs	77	39	1,719	57	1,776
Natural Resources, Mines and Energy	36,240	159,833	138,889	140,653	279,542
Public Safety Business Agency ³	13,992	5,155	23,445	10,273	33,718
Queensland Corrective Services	2,125	1,074	512	1,567	2,079
Queensland Fire and Emergency Services	371	187	89	274	363
Queensland Health	43,546	17,573	20,571	37,800	58,371
Queensland Police Service	1,678	848	404	1,237	1,641
Queensland Treasury	..	..	..	..	..
State Development, Manufacturing, Infrastructure and Planning	16	258	4	5,012	5,016
Transport and Main Roads	189,164	237,045	170,120	320,858	490,978
Youth Justice	159	80	39	117	156
Other agencies ⁴	193	98	47	143	190
Anticipated contingency reserve and other adjustments ⁵
Funds allocated	422,342	462,196	405,420	633,001	1,038,421
					975,443

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

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Entity ²	Sunshine Coast and Moreton Bay				Townsville		Totals ¹	
	Sunshine Coast \$'000	Moreton Bay North \$'000	Moreton Bay South \$'000	Sub total \$'000	\$'000	\$'000	\$'000	\$'000
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	..	10	100	100
Agriculture and Fisheries	1,627	..	..	1,627	..	1,370	22,020	22,020
Child Safety, Youth and Women	1,700	1,733	968	4,401	..	1,271	24,758	24,758
Communities, Disability Services and Seniors	440	294	1,520	2,254	..	7,246	20,010	20,010
Education	112,182	47,425	77,968	237,575	..	39,511	1,227,336	1,227,336
Electoral Commission of Queensland	..	..	..	..	..	..	1,925	1,925
Employment, Small Business and Training	5,187	3,472	2,953	11,612	..	17,177	128,950	128,950
Environment and Science	5,750	2,759	4,514	13,023	..	4,938	114,031	114,031
Housing and Public Works	39,836	17,866	11,468	69,170	..	129,373	665,468	665,468
Justice and Attorney-General	1,754	1,174	999	3,927	..	4,572	77,531	77,531
Legislative Assembly of Queensland	..	..	..	..	..	..	6,832	6,832
Local Government, Racing and Multicultural Affairs	85	57	48	190	..	53	2,834	2,834
Natural Resources, Mines and Energy	176,104	39,429	27,281	242,814	..	149,913	2,604,994	2,604,994
Public Safety Business Agency ³	13,450	8,959	6,399	28,808	..	7,958	263,621	263,621
Queensland Corrective Services	2,341	6,567	1,333	10,241	..	1,470	126,709	126,709
Queensland Fire and Emergency Services	409	274	233	916	..	257	5,450	5,450
Queensland Health	42,667	76,277	15,155	134,099	..	36,259	777,746	777,746
Queensland Police Service	1,848	1,237	1,052	4,137	..	1,161	24,646	24,646
Queensland Treasury	..	..	..	..	..	..	1,480,268	1,480,268
State Development, Manufacturing, Infrastructure and Planning	517	12	10	539	..	12,540	109,051	109,051
Transport and Main Roads	432,029	113,452	85,756	631,237	..	364,337	3,878,794	3,878,794
Youth Justice	174	117	100	391	..	3,636	51,914	51,914
Other agencies ⁴	213	143	121	477	..	134	2,841	2,841
Anticipated contingency reserve and other adjustments ⁵	..	..	..	..	..	..	(275,770)	(275,770)
Funds allocated	818,414	313,622	232,232	1,364,268	..	764,596	11,342,059	11,342,059

Notes

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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.

