

State Budget 2008–09

Capital Statement

Budget Paper No.3



2008-09 State Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement
4. Budget Measures
5. Service Delivery Statements

Budget Highlights

A number of changes have been made to the Budget documents for 2008-09, to promote the accessibility and readability of the Budget documents.

One of these changes is the introduction of Budget Paper No. 4 - Budget Measures which provides comprehensive information on all significant Government policy decisions that involve changes to expense, capital and revenue activities since the previous Budget. This new document provides a comprehensive statement of new policy measures.

The former individual Ministerial Portfolio Statements are now combined into Budget Paper No. 5 - Service Delivery Statements. The revision will reduce duplication. Performance measures by output and agency financial statements and variance notes have been retained. The Service Delivery Statements will continue to provide the primary source of information for the hearings of the Parliamentary Estimates Committees.

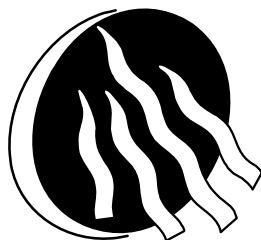
To further improve the information in the Budget Papers in coming years, new measures will be incorporated in line with the proposed reforms of the *Financial Administration and Audit Act 1977* which are currently underway.

The Budget Papers are available online at www.budget.qld.gov.au or they can be purchased through The Queensland Government Bookshop, individually or as a set. Please phone (07) 3883 8700 (1800 801 123 for callers outside of Brisbane).

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**Queensland
Government**

STATE BUDGET 2008-09

CAPITAL STATEMENT

Budget Paper No. 3

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1. OVERVIEW

KEY POINTS

- Capital outlays in 2008-09 are estimated to be \$17 billion, an increase of 19.1% or \$2.723 billion on estimated actual 2007-08 capital outlays.
- The 2007-08 estimated capital outlays are 1.8% (\$257 million) higher than forecast in the 2007-08 Budget. Major contributors to this increase were the Department of Local Government, Sport and Recreation, the Department of Education, Training and the Arts, as well as increased spending on water.
- Capital outlays will support over 119,000 full-time jobs in Queensland.
- The Government's ongoing commitment to regional and rural Queensland is reflected in this Budget. Almost 56% of expenditure will occur outside the Brisbane Statistical Division, including \$37.5 million towards the redevelopment of Cairns, Mackay and Mount Isa hospitals, \$58.8 million for construction of new social rental housing and \$118.3 million for continuing work on the correctional centre near Mareeba.
- In 2008-09 there will be capital outlays of \$6.968 billion for transport and main roads including Northern Busway and the Gateway Upgrade Project, \$929.7 million for education, training and the arts, \$1.024 billion for health and \$516.9 million for housing.
- The capital outlays of the Public Non-Financial Corporations sector, including Government-owned corporations, constitute nearly 52% of total outlays in 2008-09, including \$3.108 billion in the energy sector.
- The Government will continue to invest in water infrastructure, with capital outlays of \$2.551 billion in 2008-09, including \$795 million for the Western Corridor Recycled Water Project, \$448.1 million to complete the South East Queensland Desalination Plant and \$442.3 million to progress development of the Traveston Crossing dam.

INTRODUCTION

This capital statement presents an overview of proposed capital outlays by the Queensland Government in 2008-09, as well as a summary of the Government's approach to infrastructure provision. Capital outlays in 2008-09 are estimated to be \$17 billion, net of a capital contingency reserve of \$950 million.

This represents an increase of 19.1% on estimated actual outlays in 2007-08 and reflects the Government’s continuing significant investment in water infrastructure, increased expenditure on health, education and roads, progress with the *South East Queensland Infrastructure Plan and Program* (SEQIPP), as well as a number of other new capital investments.

Each year a major part of the Queensland Government’s capital program is undertaken through the Public Non-financial Corporations (PNFC) sector (that is, commercial entities of Government, including Government-owned corporations and other authorities such as the water bodies, Forestry Plantations Queensland and Queensland Motorways Limited). For 2008-09, capital outlays of Queensland’s PNFC sector will constitute nearly 52% of total outlays, reflecting major investments in water, electricity, rail and ports infrastructure.

Expenditure in 2008-09 is highest in the Brisbane Statistical Division – the most populated and one of the fastest growing areas of the State – planned at \$7.937 billion. However, consistent with the Government’s commitment to building Queensland’s regions, almost 56% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2008-09 are shown in Chart 1.1 below. Capital outlays by State Government entity are listed in Table 1.1.

Chart 1.1
Capital Outlays by Purpose, 2008-09

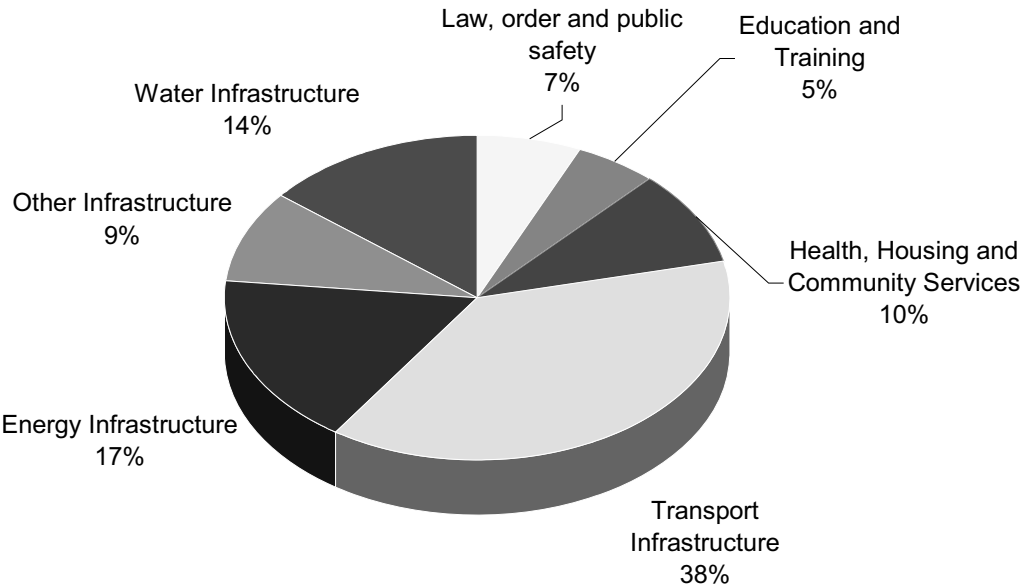


Table 1.1
Capital Outlays by Entity¹

	2007-08	2008-09
	Est. Act.	Budget
Entity	\$'000	\$'000
Child Safety	16,227	32,846
Communities	38,105	113,294
Corrective Services	242,528	400,486
Disability Services Queensland	47,353	71,662
Education, Training and the Arts	691,130	929,713
Emergency Services	149,927	160,637
Environmental Protection Agency	44,135	44,734
Health	613,734	1,024,259
Housing	428,129	516,884
Infrastructure and Planning Portfolio		
Infrastructure and Planning ²	198,162	218,565
Water Infrastructure Projects	2,733,548	2,228,736
SEQ Water Grid Manager	643	2,628
Justice and Attorney-General	107,633	332,672
Legislative Assembly of Queensland	5,507	3,553
Local Government, Sport and Recreation	571,645	482,107
Main Roads	2,999,191	3,235,154
Mines and Energy Portfolio		
Mines and Energy	3,104	15,407
Energy GOCs	2,774,800	3,108,064
Natural Resources and Water Portfolio		
Natural Resources and Water	58,521	71,368
Water Boards	42,447	31,922
SunWater	46,648	50,298
Queensland Bulk Water Supply Authority	50,000	161,100
Queensland Bulk Water Transport Authority	0	20,600
Police	212,993	283,442
Premier and Cabinet	47,016	101,011
Primary Industries and Fisheries	52,180	41,536
Public Works	448,241	448,835
Tourism, Regional Development and Industry	20,852	138,990
Transport Portfolio		
Queensland Transport	693,842	669,973
QR Limited	1,180,287	2,184,350
Port Authorities	544,118	798,387
Treasury	20,711	32,340

Table 1.1
Capital Outlays by Entity¹ (Continued)

	2007-08	2008-09
	Est. Act.	Budget
Entity	\$'000	\$'000
Other Agencies ³	2,125	2,445
Anticipated Capital Contingency Reserve ⁴	(800,000)	(950,000)
Total Capital Outlays	14,285,482	17,007,998

Notes:

1. Includes associated statutory bodies.
2. Includes the Department of Infrastructure and Planning, Property Services Group and Airport Link.
3. Includes the Department of Employment and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.
4. Contingency recognises that individual agencies may budget to fully expend their capital works allocations, however on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations. The amount for 2008-09 has been revised upwards to reflect large increases in the capital program and in anticipation of industry capacity constraints in some areas.
5. Capital works outside of Queensland are not included in the capital program.
6. Numbers may not add due to rounding.

EMPLOYMENT GENERATION

The 2008-09 capital program will have a significant effect on employment, supporting over 119,000 full time jobs, either directly or indirectly. Estimated employment generation from budgeted capital expenditure in 2008-09 exceeds the forecast in the 2007-08 Capital Statement by over 8%. This increased employment is spread across the range of Government services. Employment generating capital does not include expenditure on land purchases, and plant and equipment.

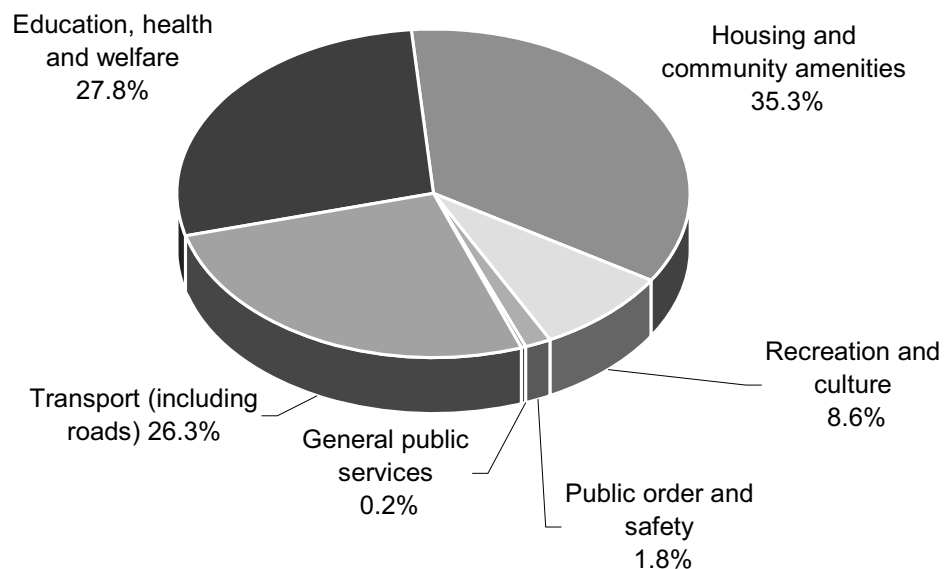
CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES

As highlighted in *Budget Paper 2 – Budget Strategy and Outlook*, the Queensland Government provides capital grants to local government authorities, ranging from capital works subsidies towards the costs of local public infrastructure to road subsidies for local roads, networks and drainage.

In 2007-08, approximately 75.4% (\$480.5 million) of total Queensland Government grants made to local government authorities were for capital purposes. Capital grants to local governments are expected to account for \$614 million, or 79.7% of total Queensland Government grants in 2008-09. The capital grant funding can be used for a range of purposes including roads and drainage, water and environment, and housing.

Queensland Government capital grants to local government authorities are shown in Chart 1.2 below.

Chart 1.2
Queensland Government Capital Grants to
Local Government Authorities, by Purpose, 2008-09



FUNDING THE STATE CAPITAL PROGRAM

The State's capital program is implemented across both the General Government sector and the PNFC sector.

While the capital program undertaken across the PNFC sector contributes significantly towards meeting the Government's priorities, the process through which this capital program is developed and funded is different from the General Government sector.

Entities in the PNFC sector operate as commercial business entities, generally within competitive markets, and as such progress their capital programs on the basis of needs identified within the market sectors they service. There are a number of ways in which the capital expenditure program for the PNFC sector can be funded. These options include using cash flow from their business, borrowings, and, in certain situations, requesting a dividend reinvestment or equity injection from shareholding Ministers.

Table 1.2 outlines the major sources of funding for the State capital program.

In 2008-09, net borrowings and advances of \$10.904 billion are estimated in support of the capital program, of which \$2.897 billion is budgeted for the General Government sector. The expected borrowing and advances requirement of the PNFC sector for 2008-09 is \$8.007 billion. The major borrowers in this sector are Queensland Rail, the water bodies including Sunwater, and Queensland Motorways Limited.

In total, borrowings and advances are projected to fund around 66% of new infrastructure in 2008-09. Borrowing for capital purposes is consistent with the Government's fiscal principles outlined in the Government's *Charter of Social and Fiscal Responsibility* and is necessary to support expansion of the State's capital base.

After allowing for the reinvestment of earnings on the State's superannuation investments, free cash flow of \$4.682 billion is expected to be available for investment in capital in 2008-09.

Table 1.2
Sources of Funding for Capital¹

	2007-08 Est. Act. \$ million	2008-09 Budget \$ million
Total Capital Expenditure	14,285	17,008
Less Capital Grants (Funded from Operating Revenue)	843	860
Add Council water asset purchases ²	429	1,459
Net State Capital Funding Task	13,871	17,607
Funding Sources		
Cash Flows from Operating Activities	3,252	5,767
Less Reinvestments ³	(726)	1,085
Equals Net Cash Flow for Capital Acquisitions	3,978	4,682
Asset Sales	452	432
Borrowings and Advances	9,326	10,904
Cash Balances and Other Financing Sources	115	1,590
Total Funding Sources	13,871	17,607
Note: 1. Numbers may not add due to rounding. 2. Does not include bulk water assets owned by Sunwater and the Department of Natural Resources and Water. Numbers are subject to change, with finalisation expected to occur by 30 June 2008. 3. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		

Table 1.3 outlines capital outlays in 2008-09 by entity for each statistical division.

Table 1.3							
Total Capital Outlays by Entity within Statistical Division for 2008-09 ¹							
	05	07	09	12	15	20	25
	Brisbane	G/Coast	S/Coast	W/Moreton	W/Bay	D/Downs	S/West
Entity ²	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Child Safety	14,616	4,171	2,365	591	2,168	1,807	197
Communities	50,836	8,403	4,764	3,703	5,367	3,639	397
Corrective Services	25,670	200	400	197,664	400	400	0
Disability Services Queensland	36,022	7,118	4,036	1,009	5,952	3,600	336
Education, Training and the Arts	531,004	143,094	44,769	9,365	24,196	20,576	2,534
Emergency Services	87,120	19,633	8,191	1,336	6,478	5,692	1,685
Environmental Protection Agency	12,630	4,565	320	2,170	5,490	1,086	361
Health	555,965	175,532	100,608	818	8,733	1,968	7,547
Housing	208,592	51,694	23,836	3,327	26,362	20,617	1,978
Infrastructure and Planning	922,804	604,562	273,450	177,230	398,220	6,668	0
Justice and Attorney-General	323,801	1,373	779	194	715	596	65
Legislative Assembly of Queensland	3,553	0	0	0	0	0	0
Local Government, Sport and Recreation	69,083	14,484	9,765	2,001	7,338	26,632	667
Main Roads	1,923,917	240,404	181,248	21,821	124,361	87,296	27,813
Mines and Energy	889,317	144,654	42,069	125,852	462,249	180,697	90,423
Natural Resources and Water	36,197	122,140	22,140	22,315	15,032	35,790	2,268
Police	131,447	35,768	17,715	2,685	12,916	8,203	5,435
Premier and Cabinet	101,011	0	0	0	0	0	0
Primary Industries and Fisheries	24,018	3,524	1,998	1,619	1,831	2,526	166
Public Works	269,677	39,927	20,162	2,791	10,232	8,527	930
Tourism, Regional Development and Industry	134,218	4,123	69	17	64	53	6
Transport	1,551,443	258,188	139,994	3,245	219,977	5,897	4,070
Treasury	32,340	0	0	0	0	0	0
Other ³	2,076	84	48	12	44	37	4
Anticipated Capital Contingency Reserve							
Funds Allocated	7,937,357	1,883,641	898,726	579,765	1,338,125	422,307	146,882

Table 1.3
Total Capital Outlays by Entity within Statistical Division for 2008-09¹

	30	35	40	45	50	55	Totals
	Fitzroy	C/West	Mackay	Northern	F/North	N/West	
Entity ²	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Child Safety	1,609	99	1,281	1,675	2,004	263	32,846
Communities	3,242	199	2,580	25,598	4,036	529	113,294
Corrective Services	960	0	0	51,514	122,828	450	400,486
Disability Services Queensland	3,443	168	2,186	3,924	3,419	448	71,662
Education, Training and the Arts	24,717	2,163	27,996	30,515	62,947	5,838	929,713
Emergency Services	6,838	223	4,233	8,639	9,043	1,525	160,637
Environmental Protection Agency	3,569	965	3,590	2,763	6,461	764	44,734
Health	52,515	436	9,090	27,356	75,516	8,175	1,024,259
Housing	25,661	586	22,435	33,859	79,595	18,344	516,884
Infrastructure and Planning	33,858	0	12,992	9,546	8,100	2,500	2,449,929
Justice and Attorney-General	530	32	422	552	3,526	87	332,672
Legislative Assembly of Queensland	0	0	0	0	0	0	3,553
Local Government, Sport and Recreation	5,448	334	52,209	80,460	212,795	889	482,107
Main Roads	74,837	24,535	135,714	191,334	164,464	37,408	3,235,154
Mines and Energy	381,536	78,436	319,295	176,101	141,144	91,699	3,123,471
Natural Resources and Water	31,485	1,475	22,831	2,537	7,363	13,715	335,288
Police	12,755	957	12,650	12,366	29,352	1,193	283,442
Premier and Cabinet	0	0	0	0	0	0	101,011
Primary Industries and Fisheries	1,360	83	1,082	1,415	1,692	222	41,536
Public Works	7,597	465	7,707	17,823	61,757	1,240	448,835
Tourism, Regional Development and Industry	47	3	38	49	295	8	138,990
Transport	236,290	3,161	993,935	89,544	132,870	14,094	3,652,710
Treasury	0	0	0	0	0	0	32,340
Other ³	33	2	26	34	41	5	2,445
Anticipated Capital Contingency Reserve							-950,000
Funds Allocated	908,330	114,322	1,632,292	767,604	1,129,248	199,396	17,007,998

Notes

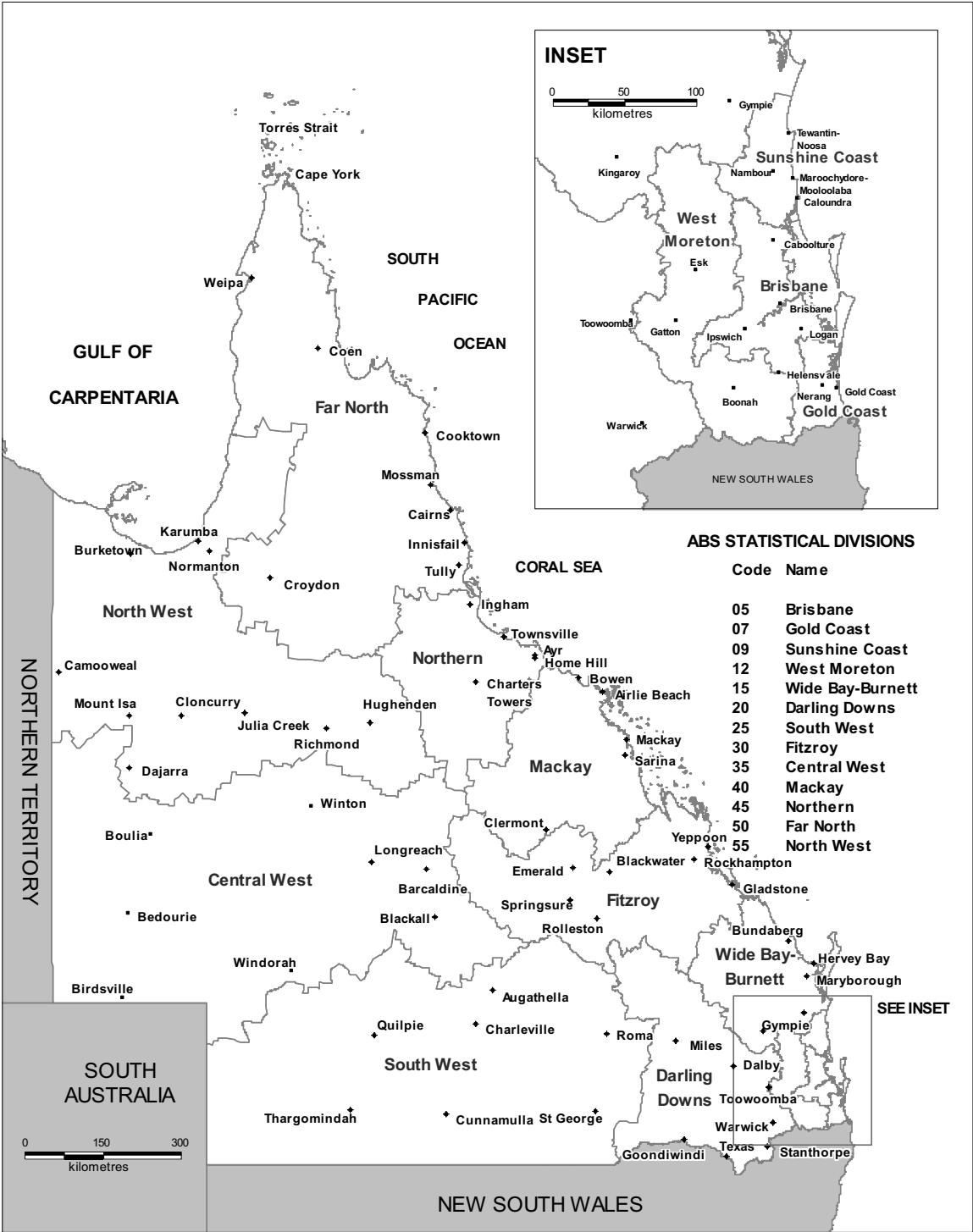
1. Numbers may not add due to rounding.

2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2008-09 capital program.

3. Includes the Department of Employment and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.

The Queensland statistical divisions are shown in Chart 1.3 below.

Chart 1.3
Queensland Statistical Divisions, 2008-09



Note: Boundaries are based on ASGC 2006
Prepared by the Office of Economic and Statistical Research

2. STATE CAPITAL PROGRAM - PLANNING AND PRIORITIES

INTRODUCTION

The Queensland Government is committed to creating the infrastructure necessary to support the economic and social development of the State. It does so:

- by providing infrastructure in support of core service delivery priorities – General Government sector investment
- through investments made by commercial entities of Government, including Government-owned corporations (GOCs) – Public Non-financial Corporations (PNFC) sector investment
- where appropriate, by fostering private sector investment

This chapter outlines key capital planning and expenditure priorities for the 2008-09 Budget.

Further details on the current status of projects with private sector involvement are provided in Chapter 3 of this Budget Paper.

CAPITAL PLANNING AND PRIORITIES

Capital investment decisions are predominantly driven by the policy priorities of Government and factors such as demographic changes and planning requirements which affect service delivery needs.

The Government has several mechanisms available to deliver the capital needed to support its priorities. These include funding and constructing its own infrastructure and providing capital grants to local government, the private sector and profit and not-for-profit organisations to build capital and provide services on behalf of the Government. The Government also examines private sector involvement in public infrastructure delivery either through joint ventures or stand alone projects.

During the planning and business case phase for each project, the Government carefully analyses which delivery option represents best value for money.

Investments made by the PNFC sector also contribute significantly to the State capital program. Entities in the PNFC sector operate on a commercial basis and, as such, their capital programs are developed on the basis of needs identified within the market sectors serviced by these entities.

There are a number of ways in which capital expenditure by the PNFC sector can be funded, including cash flows from the entities themselves, borrowings and, in certain circumstances, dividend reinvestment or equity injection from shareholding Ministers.

The method of financing utilised for capital investment by the PNFC sector is dependent upon the individual circumstances of the relevant entity and the specific nature of the project in question.

South East Queensland Infrastructure Plan and Program

The *South East Queensland Infrastructure Plan and Program 2008-2026* (SEQ Infrastructure Plan) outlines the Government's infrastructure priorities to support the SEQ Regional Plan to 2026 and represents an unprecedented long term commitment to capital works in South East Queensland.

The SEQ Infrastructure Plan has undergone a major review to keep pace with the changing needs of the region.

The 2008 major review of the SEQ Infrastructure Plan involved a comprehensive analysis of the previous plan, project cost estimates, priorities and sequencing, integrating input from local government and industry, considering impacts on industry, and taking into account implications of other emerging issues.

The reviewed plan moves the infrastructure program into a stabilisation phase until 2026, providing long term security for industry to gear up to deliver a sustained expansion of project activity.

Highlights of the \$107 billion 2008-2026 SEQ Infrastructure Plan include:

- \$83.5 billion in road, rail and public transport projects
- \$8 billion in water infrastructure projects
- \$3.5 billion spending on energy networks (over five years)
- \$12 billion in social and community infrastructure

2008-09 HIGHLIGHTS

The Government is committed to continuing to develop Queensland's infrastructure base. Highlights of capital spending in 2008-09 are outlined in this section.

Water

The Government is continuing to address the unprecedented demand placed on water supplies as a result of a growing population and the worst drought on record in South East Queensland through the development of a range of major water infrastructure projects.

These projects will increase the supply of water and improve use of existing water resources to ensure a safe and sustainable water supply for the region well into the future.

The Government is also progressing a number of key regional water projects.

In 2008-09 the Government will invest over \$2.5 billion in water infrastructure across the state.

South East Queensland

The Government is constructing a water grid to connect water storages throughout South East Queensland, allowing water to be moved around the region to meet demand in the area of highest need. The 2008-09 capital works program includes \$217.4 million for continued construction of the Southern Regional Water Pipeline between Brisbane and the Gold Coast, due to be completed in 2008.

Funding of \$236.5 million is allocated in 2008-09 to complete corridor assessments surveys and a range of studies to support preliminary engineering design and construction works for the Northern and Eastern Pipeline Interconnectors.

In 2008-09, funding of \$531.8 million is allocated to progress the development of two dams in South East Queensland. The Wyaralong Dam on Teviot Brook, which is scheduled for completion in 2011, is the centrepiece of water storage initiatives on the Logan-Albert River catchment. The Wyaralong Dam and the Cedar Grove Weir will yield 21,000 megalitres per annum for South East Queensland. The first stage of the Traveston Crossing Dam on the Mary River, which is scheduled for completion in 2011, involves the construction of a 153,000 megalitre dam which will deliver up to 70,000 megalitres per annum.

The Western Corridor Recycled Water Scheme, the largest recycled water project in the southern hemisphere, is due for completion in 2008. The 2008-09 capital program includes funding of \$795 million for water treatment plants and 200 kilometres of pipeline.

Construction of the \$1.209 billion South East Queensland (Gold Coast) Desalination Plant at Tugun is due to be completed in 2008 and will deliver up to 125 megalitres per day. This project is currently a joint project between the State Government and the Gold Coast City Council. However, the State will purchase the Council's shares in the project by 30 June 2008 to acquire full ownership of the asset.

State-wide

Water security across the state remains a critical issue. The acquisition of land for future water infrastructure projects will continue with \$41.9 million allocated in 2008-09 for strategic land purchases relating to the Nathan and Connors River dams.

SunWater will progress feasibility investigations and prepare business cases for a number of key regional water projects identified in the Program of Works for the Statewide Water Grid. This work will include expenditure of \$31.8 million on feasibility investigations and the preparation of business cases for the Nathan Dam, Connors River Dam, Fitzroy Weir and Water for Bowen projects.

Transport and Roads Infrastructure

In 2008-09, capital funding of \$6.968 billion is provided for transport and roads infrastructure, including Queensland Transport, the Department of Main Roads, Airport Link, QR Limited, the port authorities, RoadTek and Queensland Motorways Limited.

Transport

Total capital outlays for the Transport portfolio in 2008-09 will be \$3.653 billion, representing a 47% increase in capital expenditure compared with the 2007-08 Budget. This includes \$700 million for Queensland Transport.

Highlights of the 2008-09 Queensland Transport capital program include:

- \$204.5 million towards construction of the Northern Busway between the Royal Children's Hospital and Kedron
- \$60.3 million towards construction of an Eastern Busway corridor connection from the Eleanor Schonell Bridge to Ipswich Road with stations at Park Road and the Princess Alexandra Hospital
- \$50 million towards construction of the Eastern Busway: Princess Alexandra Hospital to Buranda. Construction will include an elevated busway station within the Princess Alexandra Hospital and will be a key link in the regional busway network
- \$33.7 million towards the construction of cycle links to enhance the cycle network in South East Queensland. This funding comprises \$10.3 million towards the construction of state-owned cycle links and \$23.4 million in grants to local authorities

Rail and Ports

In the last 12 years, the nature of the transport industry has fundamentally changed. Competitive reforms have been introduced and a nationally integrated transport market is emerging. This has had the effect of combining all transport modes (road, rail and ports) to improve efficiencies in transport logistics.

An efficient, integrated transport process maximises the efficiency of the flow of goods, increases returns to the State and makes importers and exporters more competitive in an increasingly competitive global market.

Exports are a key driver for the Queensland economy with coal being the single most important mineral commodity exported. Coal exports to Queensland's largest trading partners are continuing to increase with strong economic growth in China and India resulting in significant growth in demand from the coal-reliant steel and electricity production sectors.

In the past decade, Queensland, as the supplier of almost 58% of Australia's coal exports, has increased the volume of its coal exports by 50% and its value by 76%. This strong demand is forecast to continue with Queensland's coal exports predicted to grow by approximately 42% by 2010 and a further 40% by 2015.

In response to these coal demand forecasts, in February 2008 the Queensland Government launched a \$5.4 billion Coal Transport Infrastructure Investment Program (the Program) which involves significant investment in government owned rail and port infrastructure as well as major investments by private coal terminal operators.

The Program, outlined in the document *Queensland coal transport – planning for growth*, sets out Queensland's current port and rail capacities, likely expansions by 2015 and possible expansions by 2020 where demand warrants. Port expansions could provide export capacity of over 300 million tonnes per annum (mtpa) by 2015 and over 400 mtpa by 2020. Rail expansions could provide similar additional capacity.

In particular, QR Limited, the Ports Corporation of Queensland Limited and Gladstone Ports Corporation are investing in coal-related infrastructure that will ensure that the capacity of the export supply chain is maximised. Funding is also being provided for major investments in port infrastructure to meet expected demand for other Queensland export and import trades.

Major rail and port capacity expansions currently in an advanced stage of planning include the Wiggins Island Coal Terminal, the Surat Basin Rail Project, Blackwater rail upgrade, the Abbot Point Coal Terminal expansion (works are underway) and the Goonyella to Abbot Point Expansion project (including the Northern Missing Link).

In addition to bulk commodity and containerised trade facilitated by rail and seaports, Queensland Transport GOCs also deliver services in passenger rail. Significant investment in both track infrastructure and rollingstock for Citytrain services is being undertaken in 2008-09.

Continued growth in the low-cost carriers segment of the Australian aviation industry has resulted in sustained growth in domestic passenger numbers through key Queensland airports, driving the need for investment.

Highlights of the 2008-09 rail and ports capital program include:

- **coal network** – \$576.4 million will be spent on additional track works on the coal network in Central Queensland. Specific projects include the Goonyella to Abbot Point (GAP) expansion project which includes the Northern Missing Link (subject to approvals) and the Jilalan Rail Yard Upgrade. This expenditure will allow for additional coal haulage capacity on the network. A further \$303.7 million will be spent on new and upgraded coal rollingstock, including additional electric and diesel electric locomotives and coal wagons, to support the increased haulage of coal in Central Queensland.
- **Citytrain track infrastructure upgrades** - \$565.4 million to extend the Citytrain track network and track upgrades (including Springfield and Robina to Varsity Lakes rail lines, Corinda to Darra third track, Caboolture to Beerburrum duplication).
- **Citytrain rollingstock** - \$132.2 million for additional rollingstock for Citytrain service enhancements.
- **Cairns airport** - \$67.1 million for redevelopment of the Domestic Terminal Building.
- **Abbot Point coal terminal** - \$70 million to increase the capacity of Abbot Point to 25 million tonnes (mt). A further \$250 million will be spent on the Abbot Point X50 Expansion, which will increase capacity to 50 mt.
- **Gladstone port** - \$18.3 million of ongoing works at the RG Tanna Coal Terminal, \$4.3 million for air quality initiatives and \$5 million on detailed engineering and commercial feasibility investigations for the proposed Wiggins Island Coal Terminal.
- **Port of Brisbane** - \$23.5 million on construction of berth and wharf 11 and 12 at Fisherman Islands to accommodate increasing trade throughput and \$29.4 million on completing the general purpose berth. To ensure all weather access to the Port of Bundaberg, \$6 million will be spent on the construction of a bridge across the Burnett River.
- **Port of Townsville** - \$19.8 million for the acquisition of infrastructure and port improvements during 2008-09.
- **Mackay port** - \$4.7 million to build a storage and distribution facility for the importation of fertiliser.

Roads

In 2008-09, capital funding of \$3.235 billion is provided through the Main Roads portfolio. Highlights of the 2008-09 roads capital program include:

- \$537.6 million to construct a second Gateway Bridge crossing and to increase capacity on the Gateway Motorway, between Mt Gravatt-Capalaba Road and Nudgee Road, at a total estimated cost of \$1.883 billion.
- \$150 million towards construction of the new Houghton Highway Bridge between Brighton and Redcliffe, at a total estimated cost of \$315 million.
- \$200 million towards the federally-funded Ipswich Motorway upgrade between Wacol and Darra, \$100 million to complete the upgrade of the Ipswich/Logan Motorway interchange and \$20 million for planning and land acquisitions for the upgrade of the Ipswich Motorway to six lanes between Dinmore and Goodna.
- \$24 million in federal funding to widen the Bruce Highway in Gympie to four lanes between Kidgell Street and Pine Street, at a total estimated cost of \$70.8 million.
- \$50 million to improve flood immunity on the federally-funded Bruce Highway between Corduroy Creek and Tully High School, at a total estimated cost of \$172.4 million.
- \$42.3 million towards Stages 2 and 3 of the Townsville Ring Road, at a total estimated cost of \$119.2 million (\$39.8 million – State; \$79.5 million – Australian Government).
- \$34.5 million towards construction of the Bundaberg Ring Road, at a total estimated cost of \$92 million. The Ring Road will provide an alternative route from the Isis Highway to the industrial area and the port to the east of Bundaberg City and ease congestion.

Energy

Queensland's annual electricity consumption over the last three years averaged approximately 50,600 GWh. Electricity consumption in Queensland is expected to grow at an annual average of 3.9% over the next three years to 2010-11 in accordance with the medium economic growth (50% Probability of Exceedance) projection of the 2007 Statement of Opportunities of the National Electricity Market Management Company.

This growth is driven to a large extent by the resources boom and an increase in population, economic activity and use of air-conditioners. The growth in energy consumption has been more significant in South East Queensland, due to the concentration of population and industry.

The 2007 Powerlink Annual Planning Report indicates that the south east region had an average annual population growth of 4.6% over the last three years and it is expected that the forecast energy consumption will grow by an average of 4.4% over the next three years to 2010-11.

Investment in electricity infrastructure continues to be driven by peak demand. While demand management strategies are being explored as medium to long term responses, significant capital investment in the electricity sector is required to ensure the sector continues to meet demand. The Government's ongoing commitment to the findings and recommendations of the Electricity Distribution and Service Delivery review is also a key driver of the electricity capital expenditure program.

No new generation investment by State-owned generators is planned for 2008-09 as existing capacity will meet reliability and demand requirements, particularly with the recently commissioned state-of-the-art Kogan Creek Power Station adding another 750 megawatts of generation capacity.

The private sector continues to make significant investment in generation capacity in the state. An additional 1,516 megawatts of capacity will be added to the state's electricity supply over the 2009-10 period as gas-fired plants currently being developed at Mt Stuart, Braemer, Darling Downs, Condamine and Yarwun are progressively commissioned.

Powerlink will invest \$675.4 million on new transmission infrastructure and augmentation, while ENERGEX and Ergon Energy will similarly invest a total of \$1.916 billion on the distribution networks to maintain reliable and secure transmission and distribution electricity networks across the state. The forecast network expenditure has been recognised by both the Australian Energy Regulator and the Queensland Competition Authority in their current regulatory determinations.

Altogether, a total of \$2.971 billion has been budgeted to be spent in 2008-09 by the Government owned electricity corporations on plant and network overhauls, maintenance and augmentation. This will ensure that the State's electricity assets and infrastructure continue to maintain secure and reliable supply and are well positioned to meet forecast growth in demand.

Highlights of the 2008-09 electricity capital program include:

- **generation sector:** the primary focus will be capital works to ensure ongoing generation plant reliability and efficiency. CS Energy will spend \$110 million on improvements to the Callide power station, including overhauls and major refurbishment work on the B station mid-life refit and \$59.8 million on improvements to the Swanbank power station. Stanwell will spend \$61.6 million on comprehensive maintenance works and plant upgrades of Stanwell, Barron Gorge and Kareeya power stations.

Similarly, Tarong Energy will spend \$118.1 million on maintenance and improvements at the Wivenhoe, Tarong and Tarong North power stations. Tarong Energy will also spend \$86.1 million on the Kunioon coal mine to provide a secure future source of fuel for Tarong and Tarong North power stations.

- **transmission sector:** Powerlink will undertake major transmission augmentation and new capital works of \$675.4 million to reinforce electricity supply and maintain a secure and reliable transmission network across the state.
- **distribution sector:** ENERGEX and Ergon energy have budgeted network and non-system capital expenditure of \$911.1 million and \$1.004 billion respectively for the augmentation and maintenance of the distribution network and to improve the security and reliability of electricity supply in their respective regions.

Health

In 2008-09, the Government continues its significant investment in health infrastructure with a \$1.024 billion capital program. The focus for 2008-09 includes investment in new hospitals, hospital redevelopments, demand management, staff accommodation and the development of Community Health Centre infrastructure.

The program includes the redevelopment of the Cairns, Mackay and Mt Isa Hospitals, which are to be funded through the recently announced airport sales. The capital program also includes SEQ Infrastructure Plan projects such as the Gold Coast University Hospital, Sunshine Coast Hospital, Queensland Children's Hospital, additional bed capacity in the Sunshine Coast Health Services District, Robina Hospital expansion and North Lakes Health Precinct.

Housing

In 2008-09, \$125 million from the Queensland Future Growth Fund will boost the \$516.9 million capital program for the Department of Housing. This investment will assist to address the growing need for affordable and appropriate accommodation and to realign the mix of dwellings to provide a better match to client needs.

This will bring the value of Queensland's social housing asset base to approximately \$12.4 billion.

A range of other initiatives totalling \$53.4 million will be progressed to respond to housing needs of people who require particular assistance. The funds include providing appropriate housing responses to people being discharged from the Spinal Injuries Unit of the Princess Alexandra Hospital, people with mental illness, homeless people and Indigenous people living in regional and remote locations.

Education and Training

The education capital works program will total \$532 million (including an expense component of \$82.9 million) and \$190 million (\$48 million of which is expensed) invested in vocational education and training capital initiatives.

Almost half of the education capital works budget will be used to provide facilities for population growth areas across the state. A total of \$234.9 million will be spent on construction of new schools, further staged work at existing schools, acquisition of land and provision of additional classrooms and toilets.

The Government's \$1 billion *Tomorrow's Schools* initiative, to deliver new and renewed facilities that support modern teaching methods in older schools, will continue with \$150 million invested during 2008-09. In addition, \$111.2 million will be used to replace and enhance learning facilities in existing schools across the state.

2008-09 is the third year of the implementation of the *Queensland Skills Plan*, which included a six-year infrastructure program worth over \$300 million. The Budget provides \$120 million (including an expense component of \$22 million) for the construction and refurbishment of TAFE training facilities, including \$30.6 million for continuing the SkillsTech Australia Acacia Ridge campus and \$24.1 million for planning and construction of SkillsTech campuses at Townsville and Mackay. This capital works program is supported by investment of over \$41 million in ICT and other training equipment.

The Government continues to investigate non-traditional arrangements for the delivery of education and training capital works. A public-private partnership arrangement has been utilised to deliver the South Brisbane campus of the Southbank Institute of Technology and Government is examining a similar approach to deliver a package of seven new schools in South East Queensland.

QUEENSLAND FUTURE GROWTH FUND

The Queensland Future Growth Corporation was created as a corporation sole under the *Future Growth Fund Act 2006* to administer the Queensland Future Growth Fund. The Queensland Future Growth Fund was established by investing the proceeds from the sale of Sun Retail, Sun Gas, Powerdirect Australia and the Allgas network which amounted to over \$3 billion.

The funds will be used to secure the state's future economic growth and the state's environmental sustainability through a range of new infrastructure projects.

Recent achievements

- Collected and invested the remaining proceeds from the sale of ENERGEX's electricity and gas retail businesses, the Allgas distribution network and the competitive elements of Ergon Energy's electricity retail business, including Ergon Energy's subsidiary, Powerdirect.
- Allocated \$315.2 million towards transport infrastructure, social housing stock, clean coal technology and the Innovation Building Fund.

Future developments

Over the coming years, the Fund will continue to deliver the following key priorities:

- constructing and accelerating vital infrastructure projects in the areas of transport and roads, with \$177 million forecast to be allocated from the Fund in 2008-09
- water projects are forecast to receive \$567.4 million from the Fund during 2008-09
- funding for clean coal technology that will make a proactive and positive contribution to the science and technology of reducing greenhouse gas emissions
- funding for the Renewable Energy Fund and the Queensland Smart Energy Savings Fund to combat the effects of climate change
- contributing towards the Innovation Building Fund to capitalise on previous investment in research and development infrastructure and to further develop in areas of comparative advantage
- supporting commercial infrastructure with details on projects to be determined by future priorities and commercial negotiations and
- continuing to fund the Department of Housing for a major expansion of the State's social housing stock.

Proceeds from sales of the Mackay, Cairns and Brisbane Airports will be transferred to the Queensland Future Growth Fund for allocation to the redevelopment of the Mackay, Cairns and Mt Isa Base Hospitals.

The fund will also benefit from interest earnings on the Fund balance.

Table 2.1 shows the allocation of the Fund towards various projects.

Table 2.1 Queensland Future Growth Fund Projects¹				
	Total allocation \$ million	2007-08 Budget \$ million	2007-08 Est. Act. \$ million	2008-09 Estimate \$ million
Transport infrastructure	500.0	156.0	151.2	177.0
Water infrastructure ²	1,000.0	567.4
Clean coal technology	300.0	56.8	66.8	19.4
Climate change projects ³	100.0	20.0	..	32.0
Smart State projects	100.0	15.0	12.2	20.0
Commercial infrastructure including Government-owned corporations	600.0	50.0 ⁴
Social housing stock	500.0	85.0	85.0	125.0
Total	3,100.0	332.8	315.2	990.8
Notes: 1. The redevelopment of the Mackay, Cairns and Mt Isa Base hospitals will be reflected following the finalisation of the airport sales in Mackay and Cairns and the Government's stake in the Brisbane Airport Corporation Limited. 2. The 2008-09 Estimate reflects the provision of funding to the South East Queensland bulk water entities. 3. The Renewable Energy Fund and the Queensland Smart Energy Savings Fund were established during 2007-08 however funding will not be required from the Fund until 2008-09. 4. This funding represents the 2008-09 component of a \$100 million funding package to be provided to the Abbott Point Coal Terminal expansion.				

3. PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE

INTRODUCTION

The Government believes that private sector participation in the provision of public infrastructure can assist the timely delivery of efficient and effective infrastructure to the Queensland community.

Currently, the Government is considering several infrastructure projects to be explored as potential Public Private Partnerships (PPP) under its Value for Money Framework. In addition to those projects being assessed under the Framework, other major infrastructure projects with private sector involvement are also being progressed through partnering with the private sector as well as via more traditional delivery methods.

The Supported Debt Model

The Government is currently progressing the South East Queensland Schools Project, utilising the Supported Debt Model (SDM).

The Supported Debt Model is a financing variant of the 100% privately financed PPP Model which seeks to deliver a better value for money solution for the State. Under the SDM, Queensland Treasury Corporation will provide the notionally risk free portion of the Project's financing requirements during a project's operations phase, in the form of first ranked senior debt.

The rationale behind the SDM is that, once the construction phase has been completed, the project risk exposure reduces significantly and the probability of any senior debt not being repaid in the event of termination (including for contractor default) is relatively low. Therefore, a certain portion of the total senior debt (the supported debt element) can be assessed as notionally risk free and thus benefits from a risk free borrowing rate; that is, the Queensland Government's cost of funds.

CURRENT PROJECTS

Toowoomba Bypass

The Queensland Government has recently completed a business case development Study for the Toowoomba Bypass project under the Value for Money Framework, with the assistance of the Australian Government. The Queensland Government is currently in discussion with the Australian Government in regards to its funding commitment for the project. The proposed bypass will provide a safer and faster range crossing, removing the majority of heavy vehicles from city streets and the existing range road.

Southbank Education and Training Precinct Project

Queensland's first PPP, which in 2007 was awarded 'Best Global Project' by the international Public Private Finance Awards, is due for completion in late 2008. The project involves construction of 11 new buildings and renovation of another four buildings on the South Bank campus.

Gold Coast Rapid Transit Project

A quality public transport system from Helensvale to Broadbeach and through to Coolangatta is identified in the SEQ Infrastructure Plan. The Government is currently developing a business case under the Value for Money Framework for stage one of this project (Helensvale to Broadbeach).

This business case will consider several transport modes including Light Rail Transit and Bus Rapid Transit, as well as the project delivery option best suited to achieving a value for money outcome for the state by optimising the allocation of construction, operation, maintenance and financing risks. The business case is expected to be completed by mid 2008.

South East Queensland Schools

The Government has announced that it will deliver up to seven new schools in South East Queensland through a PPP, utilising the SDM financing variant on the traditional 100% privately financed PPP. The SDM uses public sector debt for the risk free portion of the financing requirement during the low risk operational phase of the Project.

Following an expressions of interest process, the Government has requested binding bids for the partial financing, master planning, design, construction, maintenance and provision of specified facilities management services for the new schools for a concession period expected to be approximately 30 years. At the end of the concession period, the leasing arrangements would expire and the schools revert to the State. It is anticipated that construction of the schools will commence in 2009, with the first of the schools ready for use by the start of the 2010 school year.

Sunshine Coast Hospital

The Government is currently undertaking market sounding for a proposed 650 bed tertiary hospital at Kawana on the Sunshine Coast, which is planned to be operational by 2014. The hospital is being developed under the Value for Money Framework and the Government considers that there is potential for the project to be delivered as a PPP. A detailed business case will be developed in 2008, following the outcomes of a market sounding process.

Airport Link and Northern Busway

In October 2006, the Government approved the business cases for the Airport Link and Northern Busway projects, and approved the joint procurement of the Airport Link as a PPP and the Northern Busway (Windsor to Kedron) via traditional delivery.

The Airport Link is proposed to be a mainly underground toll road that connects the North South Bypass Tunnel, Inner City Bypass and local road network at Bowen Hills to the northern arterials of Gympie Road and Stafford Road at Kedron and Sandgate Road and the East-West Arterial in the north-east. The Northern Busway is a two-lane, two-way dedicated busway proposed to connect the existing Inner Northern Busway with the Royal Children's Hospital at Herston to Bracken Ridge.

Following a competitive process, BrisConnections, a consortium of Macquarie Capital Group, Thiess and John Holland, was announced as preferred bidder for the project on 19 May 2008. Construction of the projects will commence in 2008-09 and it is anticipated that the projects will be operational in 2012.

Gateway Upgrade Project

The Gateway Upgrade Project involves the duplication of the Gateway Bridge and the upgrade of 20 kilometres of the Gateway Motorway from Mount Gravatt-Capalaba Road to Nudgee Road. The project is being delivered by Queensland Motorways Limited under a design, construct and maintain contract (including a 10 year maintenance period) in a partnership agreement between the Department of Main Roads and the Leighton Abigroup Joint Venture.

The project is progressing according to schedule and budget, with sections of the upgrade to be opened progressively to traffic. The new section of the upgrade for southbound traffic from Port of Brisbane Motorway to Wynnum Road is now open, with the new bridge scheduled to be open by late 2010.

State Tennis Centre - Tennyson Riverside Development

Following a competitive bidding process, the Government selected Mirvac as the preferred developer for the delivery of an international standard State Tennis Centre and residential development at Tennyson.

Situated in one of Brisbane's most scenic locations, the development will include a state-of-the-art tennis and residential complex which integrates with the surrounding area.

The State Tennis Centre is estimated to cost \$82 million. It is on schedule to be completed in time for the staging of the Brisbane International Tennis Championship in January 2009 and will be managed by Stadiums Queensland.

North Bank

The Government has announced an Enquiry by Design process to bring together a range of professionals in design and construction, as well as stakeholders, to adopt a consultative and creative approach to the North Bank project. The consultation with professional and stakeholder representatives will help determine an acceptable development of North Bank that will enhance public space and improve community facilities in the stretch of the Brisbane central business district waterfront. The aim of the North Bank project is to complement the existing South Bank development, further enhance Brisbane's reputation as the 'River City' and deliver the outcome at no cost to the Government.

Whitsunday Region Airport

The Government is undertaking a competitive process to improve both domestic and international air access to the Whitsunday region. The Government has sought Expressions of Interest for infrastructure upgrades and operational improvements to deliver improved domestic air services and international air charter access at either the existing Whitsunday Coast Airport or the Laguna Whitsunday Airport.

A number of interested parties submitted Expressions of Interest in November 2007, and in March 2008 the Government announced a shortlist of bidders that will be invited to participate in the Binding Bid stage of the competitive process.

Urangan Boat Harbour

The Urangan boat harbour is the principal marine infrastructure for the Hervey Bay region. In response to growing demand in this area, the Government commenced a competitive bidding process to facilitate the development and expansion of the harbour precinct at no cost to the State. In May 2008, Watpac Seymour Joint Venture was selected as the preferred proponent for the development of the Urangan boat harbour precinct.

Gold Coast Marine Development Project

In September 2007, the Government commenced a two stage competitive process for the Gold Coast Marine Development Project. The project consists of two separate Expression of Interest processes for two parcels of state land on the Gold Coast Spit.

The vision for the project includes:

- a marina for super yachts, recreational and fishing vessels on the western side of The Spit
- a tourism development on two parcels of crown land south of Sea World
- the incorporation of an Aboriginal cultural centre and recognition of indigenous culture into the tourism experience on the Gold Coast

- improved public recreational facilities in Doug Jennings Park and surrounding areas on The Spit
- a protection and enhancement program for the 93 hectare Federation Walk and Nature Reserve areas east of Sea World Drive.

Expressions of Interest were received in November 2007. It is anticipated that preferred bidders for the two parcels will be selected in early 2009, with commencement of construction scheduled for late 2010.

Surat Basin Railway

In December 2006, the Government granted a Conditional Exclusive Mandate under its Value for Money Framework guidelines to a joint venture consortium to investigate the development of the Surat Basin Railway. The proposed project would link the towns of Wandoan and Banana to the Port of Gladstone and would assist in the development of the Surat Basin coalfields.

The consortium, comprising Australian Tourism Export Council, Industry Funds Management, QR Limited, Xstrata and Anglo Coal, has completed the initial stage of its investigations, including the identification of a preliminary rail corridor, and is currently preparing a draft Environmental Impact Statement that will be available for public comment towards the end of 2008. Subject to meeting the conditions of the Exclusive Mandate, it is expected that financial close for the development of the railway will be achieved by 2009-10.

Aurukun Project

The Aurukun Bauxite Resource is situated in a parcel of land in western Cape York, south of Weipa. As part of an international competitive bidding process for the granting of development rights over the Aurukun Bauxite Resource, the Government selected the Aluminium Corporation of China Limited (CHALCO) to develop the Aurukun Project, including a mine and wash plant at Aurukun and an alumina refinery on the east coast of Queensland, at an estimated cost of \$2.933 billion. The Government is seeking to optimise the economic, social and financial outcomes from the development of the bauxite resource and investment in downstream processing.

An Indigenous Land Use Agreement between the traditional owners of Aurukun land, CHALCO and the Government has been entered into, allowing CHALCO to commence its feasibility study for the Aurukun Project. The Government has awarded the Aurukun Project Significant Project Status and CHALCO has commenced work on an Environmental Impact Statement for development of the mine at Aurukun.

Townsville Ocean Terminal

The Townsville Ocean Terminal is a key component in the implementation of the Queensland Cruise Shipping Plan and supports the potential economic benefits to Queensland and the Townsville region in particular, associated with the increased visits from both cruise vessels and Australian and foreign military vessels on rest and recreation visits.

Under a Development Agreement between the Government and developer, the project will provide Townsville with:

- a dedicated cruise terminal and wharf to attract cruise ships and naval vessels, located on the Western Breakwater, adjacent to the Port of Townsville
- an integrated residential and tourism development for the land surrounding the casino
- a landscaped residential development, providing public access to the Breakwater and future green areas.

It is anticipated that construction of the terminal will commence in early 2009 and be completed by the end of 2010.

OTHER PRIVATE SECTOR INVESTMENT

There is significant private sector participation in the state's energy sector, with the private sector currently owning 42.3% of total generation capacity, which will increase to 48.6% with the commissioning of five new gas-fired plants currently under construction. The private sector also has 50% interest in the Callide C and Tarong North power stations. CS Energy has also been involved in facilitating the development of gas sources through farm-in arrangements with private sector gas companies in the Surat basin and in northern New South Wales.

Queensland's ports also have a number of projects involving private sector investment. The Port of Brisbane Corporation Limited will invest \$536.6 million over five years in constructing new wharves 11 and 12 and establishing associated land works at Fisherman Islands. Hutchison Port Holdings Limited has entered into an agreement to lease the new container wharves and will become the third stevedore operating in Brisbane.

4. CAPITAL OUTLAYS BY ENTITY

DEPARTMENT OF CHILD SAFETY

The 2008-09 Budget provides for \$32.8 million in capital expenditure for the Department of Child Safety. The capital program includes the establishment of residential care facilities, investment to enhance indigenous service delivery, ongoing investment in the Integrated Client Management Information System (ICMS), and progression of office accommodation solutions to meet service delivery requirements.

Program Highlights

- \$4.1 million in 2008-09 to continue the establishment of safe houses in the Indigenous communities of Pormpuraaw, Kowanyama, Aurukun, Weipa/Napranum, Doomadgee, Yarrabah and Palm Island. Additional funding of \$6.6 million over two years will also enable development of facilities to service the Indigenous Communities of Eastern Cape York, Torres Strait, Northern Peninsula Area (Bamaga, Seisia, New Mapoon, Umagico and Injinoo) and Mornington Island. The facilities provide a safe place for Indigenous children and young people to be housed during initial assessments and longer term residential care, allowing children to remain within their own communities.
- \$8.4 million in 2008-09 will be spent on residential care facilities. This includes increased funding of \$5.8 million in 2008-09 (\$26.4 million over four years) to establish an additional 12 residential care facilities. These facilities will expand the range of placement options available for children and young people.
- \$5.6 million in 2008-09 will progress the establishment of therapeutic residential facilities in Cairns, Townsville and South East Queensland. These facilities will extend the department's capacity to respond to children with complex behaviours and mental health issues, by providing intensive support services.
- \$5.9 million in 2008-09 (\$14.1 million over four years) will support ongoing investment in ICMS and related information management systems.
- \$6.2 million will be invested in 2008-09 to progress office accommodation initiatives to support departmental staff located across the state.

Child Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF CHILD SAFETY					
Property, Plant and Equipment					
Office accommodation	Various			6,174	Ongoing
Residential care facilities	Various	30,677	1,277	8,350	21,050
Therapeutic residential care facilities	Various	7,685	2,125	5,560	
Services for Indigenous Communities	Various	22,060	960	4,070	17,030
Minor works and other plant and equipment	Various			1,279	Ongoing
Total Property, Plant and Equipment				25,433	
Other Capital Expenditure					
Information management systems	Various			5,942	Ongoing
Minor information systems	Various			1,471	Ongoing
Total Other Capital Expenditure				7,413	
TOTAL DEPARTMENT OF CHILD SAFETY				32,846	

COMMUNITIES

Program Highlights

The department's capital expenditure program for 2008-09, including capital grants, is \$113.3 million. This investment will continue to foster strong communities where all people are safe, valued and empowered, wherever they live, whatever their circumstances. These capital funds are being applied towards a range of strategies including:

- Refurbish decommissioned preschools into early childhood education and care services at Mackay, Beenleigh, Nerang, Toowoomba, Ayr and Beaudesert from a total budget of \$15 million.
- Early years centres at Browns Plains and Cairns, with Nerang and Caboolture scheduled for completion in 2008-09. The early years centres will provide high quality universal early childhood education, health and child care services, with some targeted services for vulnerable families from a total budget of \$12.1 million.
- \$8.5 million allocated in 2008-09 for capital grants as part of the early years Best Start Strategy.
- \$2 million allocated in 2008-09 to continue the commitment to the improvement of youth justice services infrastructure development including youth justice conferencing; youth support services and enhanced program delivery.
- \$11.4 million is allocated to commence capital works for additional youth detention centre capacity in North Queensland, commencing operation in 2011-12.
- Improve learning and development areas, physical security and accommodation at the Cleveland Youth Detention Centre in Townsville at a projected cost of \$14.7 million over three years.
- \$15.3 million allocated in 2008-09 to complete the Brisbane Youth Detention Centre refurbishment and enhancement project.
- \$3.6 million to complete the construction of neighbourhood centres at Innisfail, Charters Towers, Marlin Coast and Maleny.
- \$1 million capital grant as a contribution to the replacement of the Hervey Bay Neighbourhood Centre.
- \$1.5 million allocated in 2008-09 to complete two multi tenant service centres in Toowoomba and Caboolture, with work being undertaken to refurbish a recently acquired site at Mackay from a total budget allocation of \$4.1 million.

- \$3 million allocated in 2008-09 for community and neighbourhood centre upgrades, which includes disability access, air-conditioning and safety issues.
- \$6.4 million allocated in 2008-09 for the refurbishment of retail stores at Lockhart River and Palm Island, fuel facilities at Kowanyama and the procurement of plant and equipment.
- \$5.1 million in capital funding over three years for the establishment of safe havens in Cherbourg and Mornington Island.
- \$4 million allocated in 2008-09 to Smart Service Queensland initiatives to continue the development of key whole-of-Government systems across multiple agencies, and standardise and streamline Queensland Government services to enhance access and service delivery to the community.
- \$5.4 million allocated in 2008-09 for information communication technology equipment for Shared Information Solutions.
- \$2.9 million allocated in 2008-09 for the development of a new grants management system.
- \$8.6 million allocated in 2008-09 to further the development of the Information Renewal Initiative, primarily the Integrated Client Management System.
- \$2.5 million allocated in 2008-09 to capital upgrades at the Southern Outlook in Boonah (total funding of \$4.9 million over two years). The Southern Outlook is the main headquarters and location for delivering programs for at risk youth.
- \$4.3 million allocated in 2008-09 towards capital upgrades at the Brisbane Children's Court.

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF COMMUNITIES					
Property, Plant and Equipment					
Child Care enhancements	Various	255		255	
Early Years education centres	Various	15,048	4,532	3,116	7,400
Early Years service centres	Various	12,071	3,894	3,577	4,600
Retail Store undertakings	Various	9,736	1,209	6,375	2,152
Neighbourhood Centre upgrades	Various	6,553	2,647	3,006	900
Shared Information Solutions ICT replacement program	Various			5,360	Ongoing
Smart Service Queensland	Various	9,377	5,831	1,725	1,821
Regional Accommodation Program	Various	17,878	17,233	645	
Brisbane Youth Detention Centre enhancements	05	23,258	7,214	15,306	738
Cleveland Youth Detention Centre enhancements	45	14,676	261	7,448	6,967
Youth Justice fitout and project management	Various	1,421		231	1,190
Brisbane Children's Court renovation	05	4,709	449	4,260	
Northern Outlook	45	2,517	480	2,037	
Safe Havens	Various	5,088	192	500	4,396
Southern Outlook	12	4,943		2,512	2,431
Smart Service Queensland Strategy Office	05	1,927	100	1,827	
North Queensland Youth Detention Centre	45	12,494	1,118	11,376	
Multi Tenant Centres	Various	4,066	2,596	1,470	
Strategic Asset and Capital Program	Various	31,832	10,124	6,762	14,946
Aboriginal and Torres Strait Islander diversionary centre and fitouts	Various	1,616	114	1,186	316
Neighbourhood Centre Program	Various	7,607	2,499	3,608	1,500
Property plant and equipment replacement program	Various			780	Ongoing
Minor capital works	Various	450	109	341	
Other capital works	Various	20,114	83	1,417	18,614
Total Property, Plant and Equipment				85,120	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other Capital Expenditure					
Grants Management System	Various	3,141	233	2,908	
Information Renewal Initiative	Various	37,470	17,623	8,625	11,222
Information Management	Various	6,341	1,353	1,988	3,000
Referral for Active Intervention	Various	616		616	
Detention Centre Operational Information System	Various	2,040		1,780	260
Smart Service Queensland Software	Various	990	515	475	
Total Other Capital Expenditure				16,392	
Capital Grants					
Child Care grants	Various			2,030	Ongoing
Early Years Best Start capital grants	Various	10,707	2,216	8,491	
Other Capital Grants	Various	125		125	
Hervey Bay Neighbourhood Centre	15	1,000		1,000	
Multi Purpose Community Centre	Various	600	464	136	
Total Capital Grants				11,782	
TOTAL DEPARTMENT OF COMMUNITIES				113,294	

CORRECTIVE SERVICES

The agency's capital expenditure program for 2008-09 is \$400.5 million and principally comprises the expansion of prison infrastructure to meet the immediate and short-term accommodation needs of prisoners, and upgrades to existing prison infrastructure. These initiatives link to the Government's outcome of protecting our children and enhancing community safety.

Program Highlights

- \$118.3 million is provided in 2008-09 to commence an expansion and upgrade at the Lotus Glen Correctional Centre.
- \$196.7 million is provided in 2008-09 for the first stage of the development of the South East Queensland Correctional Centre at Gatton, comprising a women's centre and central infrastructure.
- \$37.3 million is provided in 2008-09 to complete the expansion of the male Townsville Correctional Centre, \$12.0 million to complete the new women's correctional centre at Townsville, \$7.3 million to complete the redevelopment of the Sir David Longland Correctional Centre as Brisbane Correctional Centre, and \$5.7 million to complete the expansion of the Arthur Gorrie Correctional Centre.
- Upgrades to existing prison infrastructure will continue, including \$9.0 million towards the five-year \$40 million perimeter security systems upgrade.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
QUEENSLAND CORRECTIVE SERVICES					
Property, Plant and Equipment					
Expansion of Lotus Glen Correctional Centre (CC)	50	445,005	10,672	118,333	316,000
South East Queensland CC at Gatton, First Stage	12	485,073	31,066	196,664	257,343
Women's CC at Townsville	45	130,000	117,999	12,001	
Redevelopment of Sir David Longland CC	05	110,000	102,692	7,308	
Expansion of Arthur Gorrie CC	05	55,000	49,318	5,682	
Expansion of Townsville CC	45	142,500	105,179	37,321	
Perimeter security systems	Various	40,000	31,000	9,000	
Establishment of new Probation and	Various	3,920	2,020	1,900	

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Parole service					
Probation and Parole in Indigenous Communities	50	1,500	345	1,155	
Videoconferencing to external locations	05	2,667	1,914	753	
Accommodation for Offenders under DPSOA	05	1,400	350	650	400
Correctional Centre Lightning Protection	45	3,600	3,208	392	
Other acquisitions of property, plant and equipment	Various			8,882	Ongoing
Total Property, Plant and Equipment				400,041	
Other Capital Expenditure					
IOMS Capital Upgrade	05	1,220	355	445	420
Total Other Capital Expenditure				445	
TOTAL QUEENSLAND CORRECTIVE SERVICES				400,486	

DISABILITY SERVICES QUEENSLAND

Investment in capital infrastructure forms a vital part of delivering specialist disability services. As a human services provider and funder, Disability Services Queensland invests in capital infrastructure in cases where it is required for Government service provision. Capital infrastructure is also utilised to accommodate and support departmental staff, tailored accommodation infrastructure for people with an intellectual disability and respite centres. The major portion of non-Government service delivery utilises existing community sector capital infrastructure.

Program Highlights

The department's total capital expenditure for 2008-09 is \$71.7 million.

The 2008-09 Budget commits \$52.1 million to capital works, equipment purchases and software development, of which \$2 million is new capital funding to enhance disability services delivered within the Government and non-Government sectors.

- Continue with a capital upgrade program for the department's properties with a 2008-09 budget of \$20.7 million. Underperforming assets will be upgraded to improve support in service provision, particularly residential and respite accommodation and new office accommodation.
- Complete the progress of the tailored accommodation for purpose designed cluster housing infrastructure for people with an intellectual disability at \$6.7 million and respite service replacement projects in the amount of \$0.5 million.
- Commit \$6.8 million in 2008-09 to design and construct purpose-built accommodation as part of a targeted response for people with severely challenging behaviours, with total project funding being \$24.3 million commencing in 2007-08 over four years.
- \$6.2 million for enhancements to the Disability Services Queensland Information System to support disability service system reform, with total project funding being \$37.5 million over four years.
- Complete innovative and tailored housing projects at Maryborough and Toowoomba at a cost of \$2.4 million.
- \$0.6 million to complete refurbishments to the former Gladstone South decommissioned preschool for the use of non-Government service providers to deliver services.

In addition, \$19.6 million has been committed to capital grants, including:

- \$3.7 million in capital grants to develop all abilities playgrounds in partnership with local councils which will provide safe and enjoyable recreational equipment and activities for all children including those with a disability.
- \$2.5 million for the non-Government sector to reduce the number of younger people with a disability living in or at risk of entering residential aged care.
- \$4.4 million in capital grants to purchase and construct specialist cluster housing for people with an intellectual disability and high and complex physical support needs.
- \$6.8 million in capital grants to the non-Government mental health sector.
- \$2.2 million in various capital grants for the non-Government disability service sector.

Disability Services Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DISABILITY SERVICES QUEENSLAND					
Property, Plant and Equipment					
Respite Services					
Ipswich	05	3,135	2,915	220	
Toowoomba	20	1,984	1,700	284	
Innovative Housing					
Maryborough West	15	3,097	929	2,168	
Toowoomba	20	1,964	1,754	210	
Tailored Accommodation					
Deception Bay	05	2,848	2,076	772	
Hillcrest	05	14,012	6,965	4,047	3,000
Wacol	05	3,100	1,211	1,889	
Other Property, Plant and Equipment					
Gladstone South - preschool	30	1,300	689	611	
Ipswich (Whitehill Rd)	05	583	453	130	
Toowoomba	20	150	127	23	
Maryborough	15	191	106	85	
Aspley - house	05	600	505	95	
Brisbane West/Wacol area office	05	587	89	498	
Caboolture area office	05	695	668	27	
Forward capital program	Various			20,664	Ongoing
Ipswich area office	05	3,600	281	3,319	

Disability Services Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Plant and equipment replacement	Various			855	Ongoing
Rockhampton area office	30	1,376	1,290	86	
System reform	Various	596		596	
Targeted Response to Severely Challenging Behaviour	Various	24,269	426	6,813	17,030
Townsville area office	45	1,343	278	1,065	
Waterford West - house	05	499	416	83	
Other property	Various			501	Ongoing
Total Property, Plant and Equipment				45,041	
Other Capital Expenditure					
Roster Management System	Various	855		855	
Information System (DISQIS)	Various	37,499	18,014	6,179	13,306
Total Other Capital Expenditure				7,034	
Capital Grants					
Mental Health	Various	6,800		6,800	
All Abilities Playgrounds, Young People In Residential Aged Care, Strengthening NGOs and Cluster Housing	Various	18,208	5,270	12,787	151
Total Capital Grants				19,587	
TOTAL DISABILITY SERVICES QUEENSLAND				71,662	

EDUCATION, TRAINING AND THE ARTS

Total capital expenditure for the Department of Education, Training and the Arts portfolio (including related entities) for 2008-09 is \$929.7 million. This significant investment will help to create a sustainable organisation that continues to improve outcomes for Queenslanders.

Education

The 2008-09 Budget provides a substantial investment in educational facilities with an education capital works program of \$532.0 million (including an expense component of \$82.9 million).

Education's planning for capital meets the Government's priorities and needs by considering population growth and shifts and the consequential impacts on enrolments, changes to educational standards and educational delivery methods, meeting school renewal requirements, and addressing high priority needs such as student and staff health and safety.

Program Highlights

- \$234.9 million to construct four new schools: one in outer northern Brisbane; three on the Gold Coast; including two in Ormeau; and one in Oxenford, undertake further staged work at nine schools, make land acquisitions and provide additional classrooms and toilets in growth areas of the State.
- \$111.2 million to replace and enhance learning facilities at existing schools.
- \$150 million to continue the \$1 billion Tomorrow's Schools Program.
- \$15.5 million to acquire new employee housing and refurbish existing housing stock.

Training

The Training portfolio's capital expenditure program for 2008-09 is \$190 million (including an expense component of \$48 million), of which \$120 million (including an expense component of \$22 million) is for the construction and refurbishment of TAFE training facilities. The implementation of the Queensland Skills Plan is continuing into the third year of a six year major capital works program. This program is supported by a five year information and communication technology (ICT) modernisation program to leverage improvements in efficiency, productivity and increased training output.

Program Highlights

- \$37.4 million is to be invested directly in ICT, while a further \$5 million will be invested in training equipment.
- \$30.6 million for continuing the SkillsTech Australia major trade and technician skills campus at Acacia Ridge in Brisbane.
- \$24.1 million will be used to continue detailed planning and construction of the SkillsTech Australia major trade and technician skills campuses in Townsville and Mackay.
- \$12 million for construction of the Gold Coast Institute of TAFE's Coomera Education Precinct for creative industries.
- \$6.5 million for the first phase of works to redevelop the Cairns campus of the Tropical North Institute of TAFE.

Arts

Arts Queensland will continue its delivery of key arts and cultural infrastructure for Queensland, through a capital works program totalling around \$41.2 million in 2008-09.

Program Highlights

- Continue the \$34 million, 2007-09 program to improve disability access at the Queensland Performing Arts Centre (QPAC) and refurbish the Lyric Theatre, Concert Hall and public spaces at QPAC.
- Continue the \$7.9 million, two-year allocation to transform the Cultural Centre auditorium into a creative ideas and technology centre, The Edge, for young people aged 14 to 25.

Australian Agricultural College Corporation

With a capital budget of \$2.8 million in 2008-09, the Australian Agricultural College Corporation is continuing its development of a best practice agricultural training platform by aiming for world class facilities at farm scale across representative farming systems.

Library Board of Queensland

The State Library will continue to invest in collection assets for its General Reference and Heritage Collections. The 2008-09 year will see the purchase of new software to provide enhanced access to our collections, the upgrading of existing software that manages our digital collections and the continuation of the State Library's ongoing plant and equipment replacement program to ensure maximum benefit is achieved from its capital investment.

Queensland Art Gallery

The Gallery's \$2.1 million property, plant and equipment expenditure program for 2008-09 will provide for purchases of works of art and operational plant and equipment.

Queensland Museum

Queensland Museum's 2008-09 capital program of \$2.1 million will fund enhanced visitor experiences at regional campuses, and improve storage of, and public access to, Queensland Museum's unique collections. Program highlights include:

- the ongoing development of the National Carriage Factory project at the Cobb+Co Museum, Toowoomba.
- detailed design and construction of the 'Archie's Shipwreck' exhibition at the Museum of Tropical Queensland.
- an investment of \$2.8 million (\$1.5 million in 2008-09) to enhance the collection, storage and management of the Queensland Museum's State Collection, including \$0.24 million to upgrade web-based services.

Queensland Performing Arts Trust

The Trust's capital expenditure program for 2008-09 is \$0.75 million to meet property, plant and equipment requirements, such as theatrical and musical production equipment.

Southbank Institute of Technology

Southbank Institute of Technology will continue to invest in technology to ensure that it maintains the core ICT infrastructure at a level that ensures outstanding learning experiences. The Southbank Education and Training Precinct, a Public Private Partnership project at the Institute's South Brisbane campus, will be finalised.

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
EDUCATION AND TRAINING					
KEY TO ABBREVIATIONS					
GLAB - General Learning Area Block					
Property, Plant and Equipment					
EDUCATION					
Aviation High, Development of Aviation High	05	5,113	124	4,989	
Bellevue Park State School, Performing Arts Hall	07	500	126	374	
Benowa State High School, Additional Amenities	07	450	180	270	
Bowen State High School, Additional Amenities	40	630		270	360
Brisbane State High School, Stages 2A and 2B - Performing Arts Centre	05	9,183	763	8,420	
Bundaberg State High School, Replacement Amenities	15	1,170	497	673	
Burpengary Meadows State School, Stage 2	05	3,550	259	3,291	
Calliope State School, Library Block	30	1,584	465	1,119	
Chancellor State College, Stage 3C - Performing Arts	09	4,811	1,895	2,916	
Cloncurry State School, Air Conditioning Replacement and Electrical Upgrade	55	2,087	1,732	355	
Coombabah State High School, Additional Amenities	07	630		270	360
Coomera Springs State School, Stage 1B	07	11,219	2,350	8,869	
Corinda State High School, 3 Space Science Block	05	2,475	825	1,650	
Corinda State High School, Additional Amenities	05	450		270	180
Cunnamulla State School, Air Conditioning Replacement and Electrical Upgrade	25	1,896	1,556	340	
Cupania State School, New School	07	17,004	2,312	14,692	

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Earnshaw State College, Indoor Sports Facility	05	4,744	158	4,586	
Fernvale State School, Additional Amenities	12	450		450	
Ferny Grove State High School, Additional Amenities	05	540		270	270
Glen Aplin State School, Additional Amenities	20	270		270	
Greenbank State School, GLAB - 2 Storey - 8 Spaces	05	2,700	180	2,520	
Happy Valley State School, Air Conditioning Replacement and Electrical Upgrade	55	1,870	1,598	272	
Harris Fields State School, Replacement Administration Block	05	1,140	600	540	
Highfields State School, Multi Purpose Indoor Centre	20	515	1	299	215
Holland Park State School, Multi Purpose Facility	05	500		500	
Homebush State School, Additional Amenities	40	810	249	561	
Hughenden State School, Air Conditioning Replacement and Electrical Upgrade	55	1,385	1,134	251	
Isabella State School, Stage 3	50	7,098	86	7,012	
Ithaca Creek State School, GLAB - 3 Storey - 8 Spaces - Open Under	05	4,050		4,050	
Kenmore State High School, Stage 1 Redevelopment	05	8,800	238	4,400	4,162
Kilcoy State High School, Replacement Amenities	12	556	237	319	
Kowanyama State School, Multi Purpose Facility	50	900	1	899	
Loganlea State High School, Special Education Unit Upgrade	05	2,427	368	2,059	
Mackay North State School, Replacement Amenities	40	945	415	530	
Mansfield State High School,	05	630		270	360

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Additional Amenities					
Meridan State College, Stage 3 - Planning	09	1,820		1,820	
Meridan State College, Stage 2A	09	3,640		3,640	
Mitchelton Special School, Redevelopment	05	5,490	135	4,590	765
Moggill State School, Multi Purpose Hall	05	432	1	431	
Montville State School, Additional Amenities	09	759	321	438	
Mount Cotton State School, GLAB - 2 Storey - 8 Spaces	05	2,562	180	2,382	
Nebo State School, Additional Amenities	40	675		315	360
Nundah State School, Library Upgrade	05	1,151	162	989	
Ormeau State High School, New School	07	24,273	1,125	23,148	
Outer Northern Brisbane, New School	05	18,444	508	17,936	
Pallara State School, Additional Amenities	05	990	450	540	
Palm Island Senior Campus, Administration and Classroom Facilities	45	1,584		1,584	
Park Lake State School, Stage 2 - Planning	07	1,001		1,001	
Pine Rivers Special School, GLAB - 4 Spaces and Amenities	05	2,097	124	1,973	
Prospect Creek State School, Additional Amenities	30	270		270	
Redcliffe Special School, GLAB - 4 Spaces and Amenities	05	1,980		1,980	
Redland Bay State School, Library Upgrade	05	1,408	264	1,144	
Redlynch State College, Stage 3	50	18,200	3,107	15,093	
Rochedale State School, Administration Upgrade	05	1,636	570	1,066	
Rochedale State School, Oval and Associated Works	05	792	431	361	

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Runcorn Heights State School, Replacement Amenities Block	05	420		420	
Southport State High School, Home Economics Block	07	2,200	792	1,408	
Spinifex State College - Mount Isa - Junior Campus, Air Conditioning Replacement and Electrical Upgrade	55	3,529	3,030	499	
St Helens State School, Additional Amenities	15	630	360	270	
Stretton State College, Secondary - Stage 2	05	12,115	810	11,305	
Toowoomba West Special School, Replacement Amenities	20	540	45	495	
Tully State High School, Indoor Multi Purpose Centre	50	600	200	400	
Veresdale Scrub State School, Additional Amenities	12	630		630	
Wellington Point State High School, Additional Amenities	05	540		270	270
Wellington Point State High School, 2 Space Relocatable Building (Special Education)	05	378		378	
Western Cape College - Weipa, Stage 3	50	6,300		4,500	1,800
Western Oxenford State School, New School	07	22,751	550	22,201	
Wilston State School, Additional Classroom Accommodation	05	3,841	347	3,494	
Xavier Special Education Program, Relocation	05	4,500		450	4,050
Yarrilee State School, Music Block	15	900	63	837	
Yugumbir State School, GLAB - 2 Storey - 8 Spaces	05	2,550	117	2,433	
Additional accommodation	Various			26,534	Ongoing
Employee housing	Various			12,940	Ongoing
Energy efficiency initiatives	Various			10,000	Ongoing
General works	Various			46,100	Ongoing
Land acquisition	Various			13,720	Ongoing
Minor works	Various			7,427	Ongoing

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
State Schools of Tomorrow	Various			122,833	Ongoing
Plant and equipment	Various			49,224	Ongoing
Sub-total EDUCATION				498,295	
TRAINING					
Barrier Reef Institute of TAFE - Townsville Stage II	45	14,962	250	2,368	12,344
Brisbane North Institute of TAFE - Grovely	05	925		925	
Central Queensland Institute of TAFE - Rockhampton	30	6,850	199	3,740	2,911
Gold Coast Institute of TAFE -Coomera Education Precinct	07	31,700	1,087	12,000	18,613
Metropolitan South Institute of TAFE - Loganlea Campus	05	5,986	200	2,511	3,275
Metropolitan South Institute of TAFE - Mt Gravatt Redevelopment Stage I	05	20,330	11,657	6,973	1,700
Metropolitan South Institute of TAFE - Mt Gravatt Stage II	05	12,178		2,957	9,221
Skilling Solutions Qld Centres	Various	4,161	680	3,481	
SkillsTech Australia - Townsville Trade Campus	45	36,360	8,475	9,117	18,768
SkillsTech Australia - Acacia Ridge Stage I & II	05	100,456	44,231	26,625	29,600
SkillsTech Australia - Mackay Trade campus	40	43,384	8,712	13,533	21,139
SkillsTech Australia - Northern Brisbane	05	47,986	3,397	4,600	39,989
Southern Queensland Institute of TAFE - Toowoomba Automotive	20	2,645	2,270	375	
Sunshine Coast Institute of TAFE - Quad Park	09	7,125	356	891	5,878
Sunshine Coast Institute of TAFE - Mooloolaba	09	4,285	750	1,000	2,535
Sunshine Coast Institute of TAFE - Nambour	09	10,696	1,783	2,289	6,624
The Bremer Institute of TAFE - Bundamba Campus Phase II	05	16,000		800	15,200
The Bremer Institute of TAFE -	05	986		986	

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Bundamba Campus Phase I					
Tropical North Institute of TAFE - Cairns	50	26,088	500	6,022	19,566
Infrastructure Equipment	Various			2,500	Ongoing
Minor Capital Works	Various			2,300	Ongoing
ICT Modernisation	Various	7,000	2,800	1,400	2,800
ICT TAFE Technology	Various			7,621	Ongoing
Minor equipment, facility and air conditioning upgrades	Various	7,475	2,000	2,250	3,225
Ecological Sustainability Projects	Various	8,110		4,130	3,980
Public Private Partnership - finance lease	05	231,862	80,000	151,862	
Other Plant and Equipment	Various			2,646	Ongoing
Sub-total TRAINING				275,902	
Total Property, Plant and Equipment				774,197	
Other Capital Expenditure					
TRAINING					
ICT Software Development Projects	Various	37,578	17,830	18,448	1,300
Sub-total TRAINING				18,448	
Total Other Capital Expenditure				18,448	
Capital Grants					
EDUCATION					
Capital grants	Various	75,285		75,285	
Sub-total EDUCATION				75,285	
TRAINING					
Australian Agricultural College Corporation	Various			1,000	Ongoing
Skills Centre Program	Various			3,150	Ongoing
Sub-total TRAINING				4,150	
Total Capital Grants				79,435	
TOTAL EDUCATION AND TRAINING				872,080	

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
ARTS					
Property, Plant and Equipment					
Auditorium - Cultural Centre	05	7,900	400	7,500	
Queensland Performing Arts Centre (QPAC) Redevelopment	05	34,000	1,000	33,000	
Cairns Centre of Contemporary Arts	50	1,000	326	674	
Total Property, Plant and Equipment				41,174	
TOTAL ARTS				41,174	
AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION					
Property, Plant and Equipment					
Land	Various			1,000	Ongoing
Property Plant & Equipment	Various			1,000	Ongoing
Minor Equipment	Various			500	Ongoing
Total Property, Plant and Equipment				2,500	
Other Capital Expenditure					
Other Capital Acquisitions	Various			327	Ongoing
Total Other Capital Expenditure				327	
TOTAL AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION				2,827	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment - general	05			849	Ongoing
Library Collections expenditure	05			1,037	Ongoing
Total Property, Plant and Equipment				1,886	
TOTAL LIBRARY BOARD OF QUEENSLAND				1,886	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Property, plant and equipment	05			2,100	Ongoing
Total Property, Plant and Equipment				2,100	
TOTAL QUEENSLAND ART GALLERY				2,100	

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Collection Storage, Acquisition and Management	Various	2,835	35	1,450	1,350
National Carriage Factory	20			13	Ongoing
Shipwreck Exhibition - Museum of Tropical Queensland	45	244		244	
Collection Database	Various	840	820	20	
Enchanted Rainforest Exhibition - Museum of Tropical Queensland	45	473	450	23	
The Workshops Rail Museum Exhibitions	05	30		30	
Property, plant and equipment - other	Various			297	Ongoing
Total Property, Plant and Equipment				2,077	
TOTAL QUEENSLAND MUSEUM				2,077	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Property, plant and equipment	05			750	Ongoing
Total Property, Plant and Equipment				750	
TOTAL QUEENSLAND PERFORMING ARTS TRUST				750	
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment					
Other plant and equipment	05			200	Ongoing
Total Property, Plant and Equipment				200	
TOTAL QUEENSLAND STUDIES AUTHORITY				200	
CORPORATE AND PROFESSIONAL SERVICES					
Property, Plant and Equipment					
Property, plant and equipment	05			262	Ongoing
Total Property, Plant and Equipment				262	

Education, Training and the Arts ^{1,2,3,4,5}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
TOTAL CORPORATE AND PROFESSIONAL SERVICES				262	
SOUTHBANK INSTITUTE OF TECHNOLOGY					
Property, Plant and Equipment					
Information and communication technology	05			2,748	Ongoing
Other plant and equipment	05			3,609	Ongoing
Total Property, Plant and Equipment				6,357	
TOTAL SOUTHBANK INSTITUTE OF TECHNOLOGY				6,357	
TOTAL EDUCATION, TRAINING AND THE ARTS				929,713	

Notes:

1. Capital grants are distributed by non-state entities throughout Queensland's statistical divisions.
2. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
3. Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then listed projects may be deferred or stopped, or new projects added during the course of the financial year.
4. The amounts quoted in the above table reflect the estimated portion of project costs that will be capitalised. The amounts quoted in the program highlights, Agency Service Delivery Statements and the Regional Budget Statements are the full financial costs of projects (i.e. they include some expensed items).
5. The Australian Government may also contribute funding for these projects.

ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$0.04 million is allocated towards the replacement of plant and equipment in 2008-09 to provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services for the State of Queensland.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment	05			40	Ongoing
Total Property, Plant and Equipment				40	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND				40	

EMERGENCY SERVICES

The department's 2008-09 capital program will invest \$160.6 million in capital acquisitions and grants to ensure essential services to minimise the risk and impact of accidents, emergencies and disasters.

A major feature is the investment of \$29.3 million (as part of a total allocation of \$76.1 million) to build a new integrated communication and state emergency operations centre to enable more effective management of large scale emergencies and disasters in Queensland. The investment involves upgrading and replacement of radio and information and communications technology (ICT).

Program Highlights

- capital investment of the final \$2.6 million (as part of a total allocation of \$48.7 million) to enhance Emergency Management Queensland's helicopter rescue fleet with three AgustaWestland 139 helicopters to improve the level of service for aeromedical, search and rescue operations, and emergency management capability across Queensland.
- \$4.5 million for additional plant and equipment for Emergency Management Queensland, including an additional \$3.9 million for the purchase of important helicopter safety equipment including forward looking infra-red (FLIR), neonatal equipment and night vision goggles has been provided.
- total outlays of \$68.5 million are provided for new ambulance facilities, vehicles, operational equipment, and ICT improvements; and \$49.5 million is provided for fire facilities, urban and rural fire appliances, operational equipment and ICT improvements.
- two new ambulance stations, 21 replacement or redeveloped facilities will be commenced or completed during 2008-09 and a further \$2.2 million has been provided for minor works on ambulance service facilities.
- three new fire stations and 11 replacement or redeveloped facilities will be commenced or completed during 2008-09.
- \$2.2 million will be invested to complete a replacement joint fire and ambulance facility at Palm Island.
- \$16.9 million will be invested in more than 145 new ambulance vehicles to ensure an efficient fleet and provide vehicles for the additional ambulance officers commencing service.
- \$13.4 million will be invested in 30 new or replacement urban fire and rescue appliances as part of the fleet replacement program to meet enhanced service delivery.

- investment will occur for continued improvement of ICT and communications and operational equipment for ambulance services (\$14.0 million), and for fire and rescue services (\$10.4 million).
- investment in strategic land purchases will occur for ambulance services (\$4.2 million) including a land acquisition at Bellbowrie, and land for fire and rescue services (\$1.1 million).
- the Queensland Ambulance Service and the Queensland Fire and Rescue Service will invest \$1.3 million (as part of a total allocation of \$20 million) to finalise a major expansion of the Queensland Combined Emergency Services Academy as an operational, multi-service and multi-agency training centre of excellence for emergency management and community safety.

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF EMERGENCY SERVICES					
Property, Plant and Equipment					
QUEENSLAND AMBULANCE SERVICE					
Building/General Works					
Ashgrove/ The Gap new station	05	2,000	50	600	1,350
Burleigh Heads station refurbishment	07	1,000		1,000	
Clermont replacement station	40	1,400	62	1,338	
Coolum replacement station	09	2,149	1,078	1,071	
Duaringa station refurbishment	30	600		600	
Grovely/ Mitchelton replacement station	05	3,200	100	2,200	900
Ipswich replacement station	05	3,965	311	2,654	1,000
Julia Creek replacement station	55	1,054	123	931	
Mitchell station refurbishment	25	890	50	840	
Mount Morgan replacement station	30	2,000		2,000	
Moura station refurbishment	30	600		600	
Murgon replacement station	15	1,993	711	1,282	
Oakey replacement station	20	1,450	505	945	
Pimpama replacement station (regional staff development unit)	07	2,000	200	1,800	
Redcliffe replacement station	05	2,000		1,600	400

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Runaway Bay replacement station	07	2,000		1,000	1,000
South Brisbane replacement regional staff development unit	05	2,000		2,000	
Springfield new station	05	2,400		400	2,000
Tamborine Mountain replacement station	07	1,986	319	1,667	
Townsville redevelopment project	45	4,300	1,625	2,675	
Tully replacement station	50	2,000		1,500	500
Weipa replacement station	50	1,924	1,006	918	
Yarrabah replacement station	50	1,602	9	1,593	
Minor works	Various			2,209	Ongoing
Land					
Bellbowrie	05	350		350	
Strategic land acquisitions	Various			3,800	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various			16,930	Ongoing
Operational and communications equipment	Various			6,983	Ongoing
Sub-total QUEENSLAND AMBULANCE SERVICE				61,486	
QUEENSLAND FIRE AND RESCUE SERVICE					
Building/General Works					
Bollon replacement auxiliary station	25	400		400	
Burpengary new station	05	3,254	849	2,405	
Goondiwindi replacement auxiliary station	20	964	300	664	
Kippa Ring replacement station	05	3,134	739	2,395	
Malanda replacement auxiliary station	50	671	400	271	
Nambour replacement station	09	3,650	200	1,775	1,675
Nerang new station	07	3,750		2,000	1,750
Pullenvale replacement station	05	3,400		2,400	1,000
Queensland Combined Emergency Services Academy - complex improvements	05			1,793	Ongoing
Redland Bay new station	05	3,200	200	3,000	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Southport station redevelopment	07	3,002	265	2,737	
Tin Can Bay replacement auxiliary station	15	696	400	296	
Woodridge replacement station	05	3,750		500	3,250
Yungaburra replacement auxiliary station	50	666	434	232	
Minor works	Various			150	Ongoing
Land					
Brisbane	05	1,000		1,000	
Rural Operations land purchase	Various			100	Ongoing
Other Plant and Equipment					
Operational and communications equipment	Various			3,651	Ongoing
Rural Fire appliances	Various			3,600	Ongoing
Urban Fire appliances	Various			13,383	Ongoing
Sub-total QUEENSLAND FIRE AND RESCUE SERVICE				<u>42,752</u>	
EMERGENCY MANAGEMENT QUEENSLAND					
Replacement of EMQ Helicopter Rescue Fleet	Various	48,739	46,172	2,567	
Helicopter equipment	Various	3,920		3,920	
Other plant and equipment	Various			595	Ongoing
Sub-total EMERGENCY MANAGEMENT QUEENSLAND				<u>7,082</u>	
JOINT EMERGENCY SERVICE FACILITIES					
Palm Island replacement joint facility	45	2,310	132	2,178	
Queensland Combined Emergency Services Academy - Strategic Development Project	05	20,000	18,736	1,264	
Queensland Emergency Operations Centre	05	76,050	4,789	29,321	41,940
Sub-total JOINT EMERGENCY SERVICE FACILITIES				<u>32,763</u>	
OTHER DEPARTMENTAL					
Minor works	05			200	Ongoing
Sub-total OTHER DEPARTMENTAL				<u>200</u>	
Total Property, Plant and Equipment				<u>144,283</u>	

Emergency Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
Other Capital Expenditure						
QUEENSLAND AMBULANCE SERVICE						
Strategic Information Management Initiative	Various			4,188	Ongoing	
Information systems development	Various			2,844	Ongoing	
QUEENSLAND FIRE AND RESCUE SERVICE						
Operations Management System (previously Fire Information Management System)	Various	13,172	11,458	1,714		
Information systems development	Various			5,013	Ongoing	
OTHER DEPARTMENTAL						
Emergency Services CAD	Various	9,450	9,212	238		
Information systems development	Various			1,585	Ongoing	
Total Other Capital Expenditure				<u>15,582</u>		
Capital Grants						
Rural Fire Brigades	Various			150	Ongoing	
State Emergency Service units	Various			622	Ongoing	
Total Capital Grants				<u>772</u>		
TOTAL DEPARTMENT OF EMERGENCY SERVICES				<u>160,637</u>		

EMPLOYMENT AND INDUSTRIAL RELATIONS

Program Highlights

- Expenditure on capital items is expected to total \$1.6 million in 2008-09. The department will be investing a further \$0.40 million, in addition to the \$0.74 million invested in 2007-08, to complete an information technology system for the Renewable and Photographic Licensing for Prescribed Occupations as required under the National Standard for the Licensing of Persons Performing High Risk Work.
- Other key areas of expenditure will be focused mainly on ICT systems, replacement of operational equipment and new accommodation fit-outs.

Employment and Industrial Relations						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
DEPARTMENT OF EMPLOYMENT AND INDUSTRIAL RELATIONS						
Property, Plant and Equipment						
Plant and equipment	Various			190	Ongoing	
Leasehold improvements	Various			475	Ongoing	
Total Property, Plant and Equipment				665		
Other Capital Expenditure						
Renewable and Photographic Licensing for Prescribed Occupations	05	1,140	740	400		
Information technology systems	05	510		510		
Total Other Capital Expenditure				910		
TOTAL DEPARTMENT OF EMPLOYMENT AND INDUSTRIAL RELATIONS				1,575		

ENVIRONMENTAL PROTECTION AGENCY

The 2008-09 capital program for the Environmental Protection Agency (EPA) is \$44.7 million and provides for the continuing protection of Queensland's natural and cultural heritage through the ongoing replacement and construction of new infrastructure as well as funding significant land acquisitions. Such significant investment demonstrates the Government's commitment to its priority of Managing climate change and protecting the environment.

Program Highlights

- \$15.8 million for capital works on Parks, Forests and Administrative Building Works, for the construction of infrastructure on EPA estate. Of this \$13.8 million relates to capital works on parks and forests and another \$2 million relates to the Administrative Building Works program. A further \$1.2 million has been allocated to three significant projects in the Great Barrier Reef Marine Park.
- Funding of \$0.5 million has been allocated for the completion of the Ma:Mu Canopy Walk which commenced construction in 2007-08 with a total cost of \$10 million.
- \$20 million has been provided in 2008-09 for land acquisitions which relates to a 2006 election commitment for the purchase of rainforest and green land.

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
ENVIRONMENTAL PROTECTION AGENCY					
Property, Plant and Equipment					
Plant and Equipment	Various			2,960	Ongoing
Capital Works - Parks and Forests					
Redevelopment of New Laura Ranger Base	50	800	59	341	400
Construction of new Cardwell Ranger Base	50	620	65	555	
Workshop and compound at Bunya Mountains National Park	20	390	10	380	
Replace amenities block at Waddy Point Campground	15	373	18	355	
Byfield Office Accommodation Redevelopment	30	428	42	386	
Waste treatment system at Waddy Point Ranger Base	15	394	40	354	

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Pyramid Campground and day use area upgrade at Porcupine Gorge	55	373	83	290	
Continued redevelopment of Fleays Wildlife Park	12	1,291	791	250	250
Construction of new Mundubbera Ranger Base	15	783	283	500	
Heavy Plant Replacement Program	Various	2,851	2,101	750	
Radio Communications System expansion and upgrade	Various	750	250	250	250
Minor Works - Parks and Forests	Various			9,341	Ongoing
Sub-total Capital Works - Parks and Forests				13,752	
Capital Works - Great Barrier Reef Marine Park					
Whitehave Beach Redevelopment	40	665	110	555	
Nara Inlet Boardwalk replacement	40	269		269	
Tongue Point Walking Track Upgrade	40	370	30	340	
Sub-total Capital Works - Great Barrier Reef Marine Park				1,164	
Capital Works - Administrative Building Works					
Rockhampton Regional Office	30	1,075	275	800	
Administration Building - Townsville	45	1,100	150	950	
Minor Works - Administrative Building Works	Various	250		250	
Sub-total Capital Works - Administrative Building Works				2,000	
Rainforest/Green Land Acquisition	Various	30,000		20,000	10,000
More Great Walks	Various	5,035	1,261	2,734	1,040
Ma:Mu Canopy Walk	50	10,000	9,500	500	
East Trinity Property Management	50	1,588	1,088	500	
Cape York Peninsula Heritage Act	50	250	102	148	
Total Property, Plant and Equipment				43,758	

Environmental Protection Agency						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
Other Capital Expenditure						
Various System Enhancements	05			976	Ongoing	
Total Other Capital Expenditure				976		
TOTAL ENVIRONMENTAL PROTECTION AGENCY				44,734		

HEALTH

The total capital program for Queensland Health will see \$1.024 billion invested in new capital acquisitions in 2008-09, which includes the Queensland Institute of Medical Research funding of \$2.2 million.

Queensland Health

The Queensland Health capital works program is an important input into the delivery of health services and outputs that underpin the Government's priorities of improving health care and strengthening services to the community and managing urban growth and building Queensland's regions. The program also supports Queensland Health's commitment to creating dependable health care and better health for all Queenslanders.

In 2008-09, Queensland Health will continue its capital investment across a broad range of health care settings including community health centres, hospitals, health technology, pathology and scientific services, renal, mental health, residential care, staff accommodation, and information and communication technologies. This program will ensure that health infrastructure and assets support the delivery of health services and contribute to improved health outcomes.

Program Highlights

- A total of \$654.7 million will be invested in 2008-09 on major hospital projects.
 - \$230.8 million in 2008-09 will be spent to continue the planning and development of the new tertiary hospitals at the Gold Coast, Sunshine Coast and the Queensland Children's Hospital in Brisbane. Queensland will invest a total of \$3.803 billion over a number of years to establish these new tertiary hospitals.
 - \$37.5 million is planned to be expended in 2008-09 in the redevelopment of Cairns, Mackay and Mount Isa hospitals. A significant investment, expected to be in the order of \$920 million, is foreshadowed for these projects.
 - it will also meet the cost of additional works in response to demand management requirements throughout the state, for which \$100 million is allocated in 2008-09.
 - additionally, \$21.7 million will be spent in 2008-09 on continuing the establishment of the Elective Surgery Centre at the QEII Hospital, with \$3 million to be invested in elective surgery at Logan Hospital.

- other hospital redevelopments at Bundaberg, Ingham, Robina, Rockhampton, the Prince Charles and Yeppoon Hospitals, and Emergency Department upgrades at the Princess Alexandra, Rockhampton, Redcliffe and Robina Hospitals will also be progressed.

- overall, \$1.070 billion will be invested over the next four years to increase bed capacity and expand health services at Bundaberg, Cairns, Rockhampton, Robina, Townsville, and Princess Alexandra Hospitals and on the Sunshine Coast.

- In 2008-09, \$140.4 million will be invested in continuing community based projects including a new Chronic Disease and Prevention Management Centre on Thursday Island, community health services at Cairns and Gladstone, South East Queensland Infrastructure Plan and Program (SEQIPP) initiatives at Browns Plains, North Lakes, Robina and Sunshine Coast, redevelopment of Miles and Weipa Hospitals. This includes \$17.3 million to continue the delivery of primary health care centres at Hope Vale, Saibai Island and Yarrabah and a multi-purpose health service at Collinsville.
- A feature of the expenditure on community health in 2008-09 is investment of \$6.7 million in the provision of eight indigenous health hubs as part of the Government's commitment to address alcohol and drug treatment requirements in Indigenous communities. These alcohol and drug treatment hubs will be established in Weipa, Mt Isa, Bamaga, Mossman, Cooktown, Palm Island, Woorabinda and Cherbourg. They will add significantly to the amount of social infrastructure in Indigenous communities that is a vital component of the Indigenous Health Equality intent and part of the Government's program to reduce indigenous alcohol and substance abuse.
- In 2008-09, \$56.1 million will fund provision of health technology equipment.
- The enhancement of Renal Services in Queensland will continue in 2008-09, with \$3.2 million invested in renal projects at Princess Alexandra Hospital and Redland Hospital, home dialysis related services, and planning of renal services in areas including Kingaroy, Sunshine Coast and Logan.
- \$12.8 million will be invested in 2008-09 for mental health services.
- Replacement of the residential aged care facility in Nambour will continue, with total planned expenditure of \$13.8 million.
- \$17.4 million will be invested in 2008-09 towards projects to upgrade staff accommodation including \$6.5 million for the Regional Accommodation program. Additionally, staff accommodation projects will continue at Cape York, Rockhampton and Roma.

- \$7.3 million will be invested in 2008-09 on the forensic laboratory, infrastructure and information systems upgrades for Forensic and Scientific Services. A major redesign and refit of the DNA testing laboratory will provide the environment and technologies necessary to perform High Sensitivity DNA analysis. The investment will also fund additional analytical equipment, upgrade accommodation, improve water conservation and water supply management and upgrade AUSLAB software.
- A total of \$149.6 million, consisting of \$73 million capital and \$76.6 million non capital expenditure, will be invested in information and communication technology projects in 2008-09.
- A total of \$44.5 million will be invested into projects across the program areas of Acute Care, Administration, Ambulatory Care, Chronic Disease Care, Clinical Support, Promotion, Protection and Prevention, Rehabilitation and Extended Care. These are a series of interlinked programs that will contribute to the objectives of the e-Health strategy. The e-Health strategy will enable the enhanced delivery of health services. Key highlights of this investment include:
 - ongoing statewide rollout of a new Radiology Information System enabling the reduction of time taken for radiologists to view, assess and diagnose medical problems significantly;
 - implementation of digital technology for breast screening that will enable faster communication of the results to patients and the potential for improved detection of breast cancer;
 - ongoing implementation of an Enterprise Discharge Summary to provide a more accurate care record to consumers and improve communication to General Practitioners; and
 - Information and Communication Technology projects to enable secured system access, integration of existing systems and manage reference datasets.
- \$28.5 million for information and communication technology equipment to replace, upgrade and provide future capacity/capability to support the e-Health strategy and clinical information solutions. This investment incorporates telephone system replacements, network and server upgrades.

The Council of the Queensland Institute of Medical Research

The QIMR capital program in 2008-09 will total \$2.2 million for acquisition of new or replacement equipment including computer software upgrade and state of the art scientific equipment.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
QUEENSLAND HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Blackall Private Practice Clinic	35	1,387	951	436	
Browns Plains Health Precinct	05	23,100	9,823	13,277	
Caboolture Health Precinct	05	21,000	3,100	9,795	8,105
Cairns Central CHC	50	12,674	6,422	500	5,752
Gladstone Community, Mental and Oral Health consolidation	30	15,950	12,166	3,709	75
Indigenous Alcohol Treatment and Rehabilitation	Various	6,700		6,700	
Mackay Community Based Rehabilitation/Transition Service	40	3,623	3,023	600	
Miles Hospital redevelopment	20	12,676	11,610	1,066	
Moura Private Practice Clinic	30	1,694	1,483	211	
North Lakes Health Precinct	05	52,000	19,000	30,182	2,818
Nundah CHC	05	14,141	12,347	1,794	
Oral Health Queensland	Various	14,150		9,650	4,500
Robina Health Precinct	07	27,000	10,773	11,500	4,727
Sunshine Coast Health Precinct	09	15,000	1,117	6,697	7,186
Thursday Island Chronic Disease Centre	50	39,015	1,088	5,428	32,499
Weipa Hospital redevelopment	50	45,763	27,151	18,612	
Sub-total Community Health Centres (CHC)				120,157	
Multi-Purpose Health Service (MPHS)					
Collinsville Health Service	40	11,261	8,295	2,966	
Sub-total Multi-Purpose Health Service (MPHS)				2,966	
Primary Health Care Centres (PHCC)					
Erub (Darnley) Island	50	6,875	6,306	569	
Hope Vale PHCC	50	12,539	10,627	1,912	
Saibai Island Primary Health Care Centre	50	5,685	200	5,485	
Warraber Island	50	4,777	4,301	476	
Wondai PHCC	12	2,603	1,785	818	
Yarrabah PHCC	50	15,774	1,118	8,000	6,656
Sub-total Primary Health Care Centres (PHCC)				17,260	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Hospitals					
Area Health Services Demand Management	Various	297,500		100,000	197,500
Building works capital project management	Various			881	Ongoing
Bundaberg Hospital expansion	15	41,100	1,906	6,733	32,461
Cairns Base Hospital Redevelopment	50	446,300		24,200	422,100
Cairns Hospital Emergency Dept (Additional bed capacity)	50	11,100	383	7,617	3,100
Dalby Hospital Outpatients, Emergency Department and Maternity	20	11,067	10,565	502	
Gold Coast University Hospital	07	1,549,000	21,936	103,730	1,423,334
Ingham Hospital redevelopment	45	36,984	13,260	16,215	7,509
Innisfail Hospital redevelopment	50	42,510	41,113	1,397	
Mackay Annex	40	1,700	1,480	220	
Mackay Base Hospital Redevelopment	40	405,618		5,304	400,314
Master planning studies	Various			1,590	Ongoing
Mt Isa Health Campus Redevelopment	55	65,190		8,000	57,190
Princess Alexandra Hospital additional bed capacity	05	52,000	800	8,000	43,200
Princess Alexandra Hospital Emergency Department upgrade preparatory works	05	18,300	9,854	8,446	
Queensland Children's Hospital	05	1,044,000	21,937	97,520	924,543
Redcliffe Hospital Emergency Department upgrade	05	27,515	22,658	4,857	
Robina Hospital expansion	07	240,000	1,169	55,402	183,429
Robina Hospital Emergency Department and Intensive Care Unit	07	42,232	37,332	4,900	
Rockhampton Hospital improvement	30	74,000	11,695	31,658	30,647
Sunshine Coast Hospital	09	1,210,000	53,553	29,529	1,126,918
Sunshine Coast Health Services District additional bed capacity	09	191,000	15,086	54,251	121,663
The Prince Charles Hospital upgrade	05	135,200	103,271	31,929	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Toowoomba Hospital	20	400		400	
Community-Based Care Services					
Townsville General Hospital Birthing Centre	45	1,000	250	750	
Townsville General Hospital expansion	45	84,000	1,000	10,000	73,000
Yeppoon Hospital redevelopment	30	20,600	3,663	15,937	1,000
Elective Surgery					
Logan Elective Surgery	05	3,400	400	3,000	
Queen Elizabeth II Hospital	05	34,500	3,500	21,773	9,227
Elective Surgery expansion					
Sub-total Hospitals				654,741	
Health Technology Replacement					
Healthy Hearing	Various	2,825	1,847	978	
Health Technology equipment	Various			50,000	Ongoing
Program management	Various			1,045	Ongoing
Radiology Service Delivery	Various	3,907		2,407	1,500
RCH - Healthy Hearing	05	200		200	
Skin Cancer Policy	Various	1,500		1,500	
Sub-total Health Technology Replacement				56,130	
Renal Services					
Princess Alexandra Hospital Renal (8 Chairs)	05	600		600	
Renal - 5 New Self-Care chairs	Various	300		300	
Renal - Home Dialysis Patient Education Centre	Various	75		75	
Redland Hospital Renal (3 Chairs)	05	200		200	
Sunshine/Logan/Kingaroy planning services	Various	2,000		2,000	
Sub-total Renal Services				3,175	
Mental Health Services					
Bundaberg Mental Health Beds	15	2,000		2,000	
The Park - Centre for Mental Health	05	2,000	1,245	755	
Queensland Mental Health - Community	Various	11,236	3,830	3,386	4,020

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Queensland Mental Health Plan	Various	121,109	5,585	6,643	108,881
Sub-total Mental Health Services				<u>12,784</u>	
Pathology and Scientific Services					
Forensic Science Enhancement	Various	15,200	350	7,250	7,600
Queensland Health Scientific Services	05	21,846	20,846	1,000	
Sub-total Pathology and Scientific Services				<u>8,250</u>	
Residential Aged Care Facilities Program					
Nambour Residential Aged Care Facility	09	13,759	993	10,131	2,635
Sub-total Residential Aged Care Facilities Program				<u>10,131</u>	
Staff Accommodation Program					
Cape York staff accommodation-Kowanyama	50	1,375	75	1,300	
Cape York staff accommodation-Lockhart River	50	954	934	20	
Housing stock upgrade	Various			1,000	Ongoing
Injune staff accommodation	25	1,256	1,233	23	
Regional accommodation program	Various	87,500	80,971	6,529	
Rockhampton staff accommodation	30	10,000	9,000	1,000	
Roma Nurses Quarters	25	11,436	3,912	7,524	
Sub-total Staff Accommodation Program				<u>17,396</u>	
Other Acquisitions of Property Plant and Equipment					
Capital Program Land Acquisition	Various	86,127	30,564	10,000	45,563
Critical Projects	Various	7,346	3,700	3,646	
Emergent works program	Various			8,949	Ongoing
Essential Infrastructure Projects	Various	5,600	3,600	2,000	
Health Contact Centre	Various	8,762	6,762	2,000	
Minor capital projects and ¹ acquisitions	Various			16,538	Ongoing
Princess Alexandra Hospital Power upgrade	05	8,500	7,750	750	
Urgent infrastructure initiatives	Various	9,026	8,460	566	
Sub-total Other Acquisitions of Property Plant and Equipment				<u>44,449</u>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Information Technology Equipment					
Information Technology equipment acquisition	Various			28,566	Ongoing
Sub-total Information Technology Equipment				<u>28,566</u>	
Total Property, Plant and Equipment				<u>976,005</u>	
Other Capital Expenditure					
Information and Communication Technology ²					
Acute Care	Various	42,244	6,472	23,600	12,172
Administration	Various	37,670		1,000	36,670
Ambulatory Care	Various	5,959	2,102	327	3,530
Chronic Disease Care	Various	24,026	8,322	4,714	10,990
Clinical Support	Various	34,278	7,857	1,637	24,784
Information Technology	Various	38,509	943	2,995	34,571
Promotion, Protection and Prevention	Various	17,691	4,081	8,371	5,239
Rehabilitation and Extended Care	Various	3,500		1,000	2,500
IT - Contingency and Emergent needs	Various			857	Ongoing
Sub-total Information and Communication Technology				<u>44,501</u>	
Inventory movement	Various			1,521	Ongoing
Total Other Capital Expenditure				<u>46,022</u>	
TOTAL QUEENSLAND HEALTH				<u>1,022,027</u>	
THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other scientific equipment	05			2,232	Ongoing
Total Property, Plant and Equipment				<u>2,232</u>	
TOTAL THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				<u>2,232</u>	
TOTAL HEALTH				<u>1,024,259</u>	

Notes:

1. Amount is net of \$23.5 million non-capital component of project expenditure
2. Information and Communication Technology amount is net of \$76.6 million non-capital component of project expenditure

HOUSING

The department's 2008-09 capital program of \$516.9 million underpins the provision of a range of social housing solutions across the department's outputs and includes \$125 million from the Queensland Future Growth Fund.

In 2008-09, the department will continue to address the challenges of increasing demand for social housing that results from rising living costs and decreasing availability of affordable housing in the private market. Expanding the supply of social housing and improving access to housing assistance for those clients in greatest need will continue to be a priority, as will the continuing development of new products and services to assist people to find or maintain a private rental home or buy their own home.

The Queensland Government's four-year, \$235.5 million Responding to Homelessness initiative reaches its conclusion in 2008-09. The department's capital funding commitment of \$7.4 million in the final year of this initiative will further expand the housing supply to accommodate people at risk or already experiencing homelessness.

The department will provide a further \$11 million in 2008-09 as part of the Government's Spinal Cord Injuries Initiative to commence the construction of 11 dwellings, complete 23 dwellings and acquire land to facilitate future construction. This cross-agency initiative will provide housing and support to assist people with spinal injuries to leave hospital when they no longer require hospital care.

Under the Council of Australian Governments' National Mental Health Plan, the Queensland Government has allocated \$10 million in 2008-09 to fund the purchase of 35 dwellings across Queensland to provide housing for clients with severe mental illness and moderate to high support needs.

Program Highlights

The department will expand the supply and improve the amenity of social housing dwellings through capital investment and capital grant funding including:

- \$304.2 million in funding for the Public Housing and Aboriginal and Torres Strait Islander Housing rental programs and the Long Term Community Housing Program to:
 - purchase or commence construction of 634 dwellings, complete construction of 375 dwellings commenced in previous years, and purchase and develop land to facilitate future construction of social housing dwellings; and
 - enhance the condition of existing social housing dwellings through general upgrades.

- \$74.3 million in funding for upgrades to existing properties and new and replacement dwellings for the 34 Aboriginal and Torres Strait Islander communities. Construction will be completed on 103 new dwellings, 35 dwellings replaced and 271 dwellings upgraded. In addition, construction will commence on seven new dwellings and 14 properties will be purchased outside of Indigenous communities
- \$63.4 million in funding for Community-managed Housing - Studio Units to purchase or commence construction of 210 dwellings, complete construction of 193 dwellings commenced in previous years, upgrade existing dwellings and acquire land to facilitate future construction
- \$13.5 million in funding for the Crisis Accommodation Program to commence construction of two shelters comprising of 12 units of accommodation, complete construction of 19 dwellings and six shelters comprising of over 20 units of accommodation, purchase eight dwellings and upgrade existing dwellings and shelters
- \$4.9 million to complete the redevelopment of the Lady Bowen Complex to provide housing options for people at risk of homelessness in inner Brisbane
- \$5 million in capital grants to the Brisbane Housing Company that, combined with allocations from previous years, will provide approximately 111 dwellings to low-income households throughout the year
- \$2.6 million in capital grants for the Gold Coast Housing Company to provide affordable housing to low-income households on the Gold Coast
- \$15.6 million in capital grants to complete construction of up to 117 dwellings for affordable housing in the Whitsunday and Gold Coast regions
- \$13.5 million in funding to acquire suitable land for housing development to assist with increasing the supply of affordable housing.

The department will continue to create better opportunities and outcomes in renewal communities through the allocation of \$4.5 million towards improving community facilities and neighbourhood amenities in targeted areas of Queensland under the Community Renewal program.

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF HOUSING					
Property, Plant and Equipment					
SOCIAL RENTAL HOUSING					
Construction					
Brisbane					
Detached Houses ¹	05			6,725	Ongoing
Medium Density ¹	05			60,203	Ongoing
Gold Coast					
Detached Houses ¹	07			1,136	Ongoing
Medium Density	07			5,571	Ongoing
Sunshine Coast					
Detached Houses ¹	09			657	Ongoing
Medium Density	09			4,597	Ongoing
Seniors' Units ¹	09			549	Ongoing
Wide Bay-Burnett					
Detached Houses ¹	15			2,367	Ongoing
Medium Density ¹	15			7,127	Ongoing
Darling Downs					
Detached Houses ¹	20			2,912	Ongoing
Medium Density ¹	20			3,928	Ongoing
Fitzroy					
Detached Houses	30			1,323	Ongoing
Medium Density ¹	30			7,403	Ongoing
Mackay					
Detached Houses	40			2,676	Ongoing
Medium Density ¹	40			3,424	Ongoing
Seniors' Units ¹	40			291	Ongoing
Northern					
Detached Houses	45			1,240	Ongoing
Medium Density ¹	45			9,820	Ongoing
Far North					
Detached Houses ¹	50			3,354	Ongoing
Medium Density ¹	50			5,342	Ongoing
Seniors' Units	50			1,140	Ongoing
North West					
Detached Houses	55			510	Ongoing
Medium Density ¹	55			3,069	Ongoing
Various	Various			2,866	Ongoing
Sub-total Construction				138,230	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Capital Works on Existing Dwellings					
Brisbane	05			43,787	Ongoing
Gold Coast	07			4,423	Ongoing
Sunshine Coast	09			2,285	Ongoing
Wide Bay-Burnett	15			1,966	Ongoing
Darling Downs	20			3,042	Ongoing
Fitzroy	30			4,063	Ongoing
Mackay	40			4,057	Ongoing
Northern	45			6,212	Ongoing
Far North	50			5,698	Ongoing
North West	55			1,967	Ongoing
Various	Various			2,960	Ongoing
Sub-total Capital Works on Existing Dwellings				80,460	
Land Purchases and Improvement of Land	Various			35,475	Ongoing
Purchase of Existing Properties	Various			101,900	Ongoing
Sub-total SOCIAL RENTAL HOUSING				356,065	
INDIGENOUS COMMUNITY HOUSING					
Purchase of Existing Properties	Various			5,000	Ongoing
CRISIS HOUSING					
Construction					
Brisbane ¹	05			2,706	Ongoing
Gold Coast	07			291	Ongoing
Wide Bay-Burnett ¹	15			997	Ongoing
Fitzroy ¹	30			566	Ongoing
Mackay	40			1,255	Ongoing
Various	Various			185	Ongoing
Sub-total Construction				6,000	
Capital Works on Existing Dwellings					
Brisbane	05			4,900	Ongoing
Various	Various			500	Ongoing
Sub-total Capital Works on Existing Dwellings				5,400	
Purchase of Existing Properties	Various			3,000	Ongoing
Sub-total CRISIS HOUSING				14,400	
PRIVATE MARKET ASSISTANCE					
Land Purchases and Development					
Brisbane	05			1,000	Ongoing

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Various	Various			13,500	Ongoing
Sub-total Land Purchases and Development				14,500	
Purchase of Existing Properties					
Sunshine Coast	09			2,440	Ongoing
Wide Bay-Burnett	15			580	Ongoing
Sub-total Purchase of Existing Properties				3,020	
Investment	Various			300	Ongoing
Sub-total PRIVATE MARKET ASSISTANCE				17,820	
PLANT & EQUIPMENT					
Property, Plant & Equipment	Various			570	Ongoing
Sub-total PLANT & EQUIPMENT				570	
Total Property, Plant and Equipment				393,855	
Other Capital Expenditure					
Intangibles	Various			5,630	Ongoing
Total Other Capital Expenditure				5,630	
Capital Grants					
SOCIAL RENTAL HOUSING					
Brisbane	05			5,000	Ongoing
Gold Coast	07			15,499	Ongoing
Wide Bay-Burnett	15			422	Ongoing
Darling Downs	20			569	Ongoing
South West	25			869	Ongoing
Fitzroy	30			1,215	Ongoing
Central West	35			31	Ongoing
Mackay	40			3,523	Ongoing
Northern	45			2,571	Ongoing
Far North	50			336	Ongoing
North West	55			682	Ongoing
Various	Various			8,648	Ongoing
Sub-total SOCIAL RENTAL HOUSING				39,365	
INDIGENOUS COMMUNITY HOUSING					
Wide Bay-Burnett	15			704	Ongoing
Fitzroy	30			2,034	Ongoing

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Northern	45			3,601	Ongoing
Far North	50			52,300	Ongoing
North West	55			10,637	Ongoing
Sub-total INDIGENOUS COMMUNITY HOUSING				69,276	
CRISIS HOUSING					
Capital Grants	Various			4,000	Ongoing
PRIVATE MARKET ASSISTANCE					
Capital Grants	Various			300	Ongoing
COMMUNITY RENEWAL					
Brisbane	05			2,020	Ongoing
Gold Coast	07			1,300	Ongoing
Northern	45			988	Ongoing
Far North	50			150	Ongoing
Sub-total COMMUNITY RENEWAL				4,458	
Total Capital Grants				117,399	
TOTAL DEPARTMENT OF HOUSING				516,884	

Note:

1. Funded fully or in part under the Queensland Future Growth Fund

INFRASTRUCTURE AND PLANNING

The 2008-09 capital expenditure budget for Infrastructure and Planning, including Property Services Group, water infrastructure projects and Airport Link is \$2.450 billion.

The department's role is to guide major resource and infrastructure projects to fruition, to ensure the timely delivery of both social and economic infrastructure in a way which is not only sustainable but which also delivers benefits to all Queenslanders and to lead local, regional, statewide planning initiatives and land use.

The Government has established a number of special purpose vehicles to provide rigorous governance, management and delivery of major infrastructure including the Western Corridor Recycled Water Project, Southern Regional Water Pipeline, South East Queensland (Gold Coast) Desalination Plant, other key water infrastructure projects and the Airport Link toll road and initial stages of the Northern Busway.

Program Highlights

- Western Corridor Recycled Water Project - design, construction and operation of the largest recycled water project in Australia will continue, including development of advanced water treatment plants and approximately 200 kilometres of pipeline as part of the Government's solutions to secure South East Queensland's water supply future by supplying purified recycled water to industry and to supplement supply to the Wivenhoe Dam.
- South East Queensland (Gold Coast) Desalination Plant - construction of the 125 megalitres per day desalination plant at Tugun will continue. The project has an estimated total cost of \$1.209 billion, of which \$448.1 million is projected to be spent in 2008-09. The project demonstrates the Government's commitment to providing vital rainfall independent water infrastructure for South East Queensland and is on schedule to commence operations in November 2008. The project is currently a joint project between the State Government and the Gold Coast City Council (GCCC). The State is proposing to purchase the balance of the GCCC shares in the project by 30 June 2008 to acquire full ownership of the asset.
- Southern Regional Water Pipeline - construction of the 130 megalitres per day two-way \$901 million Southern Regional Water Pipeline between Brisbane and the Gold Coast will be completed by November 2008, including laying approximately 96 kilometres of pipeline and construction of ancillary works.

- Northern Pipeline Interconnectors - Stage 1 involves the construction of a 47 kilometre pipeline to transport up to 65 million litres of potable water per day from Landers Shute Water Treatment Plant to Morayfield Reservoirs and will be completed by December 2008. The investigation and assessment for Stage 2 of the Northern Pipeline Interconnectors will continue to determine preferred alignment for the pipeline between Landers Shute and Noosa Water Transport Plant near Cooroy.
- Eastern Pipeline Interconnectors - involves the construction of an additional reservoir at Heinemann Road in Redland City and an 8.6 kilometre pipeline and pump station to link to Kimberley Park in Logan City. The works will connect Redland City to the South East Queensland Water Grid and be completed by December 2008.
- Traveston Crossing and Wyaralong Dams - work will continue on the environmental impact assessment processes and subject to approval, commencement of construction for the proposed Traveston Crossing Dam and the proposed Wyaralong Dam to meet expected delivery times to address the long-term water demands of the South East Queensland region. The Traveston Crossing Dam will involve the construction of a 153,000 million litre storage delivering up to 70,000 million litres per annum. The Wyaralong Dam will involve the construction of 103,000 million litre storage. When operating with the recently completed Cedar Grove Weir and Bromelton Offstream storage, it will provide 26,000 million litres per year to the people of South East Queensland.
- Airport Link - construction of the Airport Link toll road, from Windsor to Clayfield and sections of the Northern Busway, will most likely commence around the end of 2008, with the project open in 2012.
- Stanwell - Gladstone Infrastructure Corridor - the department will continue the development of the corridor. The corridor will be able to accommodate up to seven underground pipelines in a single area for uses including water, mineral slurries and telecommunication cables. The project will deliver essential services and efficiently transport industrial material throughout the area.
- The South East Queensland (SEQ) Water Grid Manager - will manage and oversee the operation of the SEQ Water Grid to ensure security of supply. To do this, the SEQ Water Grid manager will purchase water services from the supply and transport services and sell water to the retailers and other Grid customers. The SEQ Water Grid Manager will also ensure that SEQ water sources are secure and stable into the future. In 2008-09 the SEQ Water Grid Manager will begin operation and is projected to spend \$2.6 million on initial capital set up costs.

Property Services Group

The Property Services Group delivers the property services component of the Industry Location Scheme. Key functions of the group include the acquisition, planning and development of land for business and industry locating to or expanding in Queensland.

The Group's capital expenditure plan for 2008-09 totals \$109.8 million.

Construction of the following projects is expected to proceed in 2008-09 once development approvals are obtained:

- \$26.6 million to construct Stage 1 of the Coolum Industrial Estate
- \$6.0 million to construct Stage 6 of the Bohle Industrial Estate
- \$6.9 million to complete development of the South Mackay Industrial Estate
- \$2.0 million to complete construction of the Yandina Industrial Estate expansion.

The following land acquisitions are planned for 2008-09, subject to negotiations:

- \$2.0 million for the acquisition of additional land for the Amberley Aerospace Park
- \$8.0 million for the acquisition of land for the future development of industrial estates in Far North Queensland
- \$11.0 million for the acquisition of land to extend the Gladstone State Development Area
- \$6.0 million for the acquisition of land for the future development of industrial estates in the Mackay region
- \$2.0 million for the acquisition of land for the future development of industrial estates in the Rockhampton region; and
- \$6.5 million for continued acquisitions within South East Queensland for the future development of industrial estates.

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF INFRASTRUCTURE AND PLANNING					
Property, Plant and Equipment					
Targinie Precinct	30	57,000	45,800	10,000	1,200
Hardrock Haulage Roads	05	23,450	19,000	4,450	
Stanwell to Gladstone Infrastructure Corridor	30	8,108		8,108	
Townsville State Development Area	45	7,500	4,100	3,400	
Other capital expenditure	05			127	Ongoing
Total Property, Plant and Equipment				26,085	
Capital Grants					
South East Queensland Regional Recreational Trails	Various	7,800	1,400	2,300	4,100
Total Capital Grants				2,300	
TOTAL DEPARTMENT OF INFRASTRUCTURE AND PLANNING				28,385	
PROPERTY SERVICES GROUP					
Property, Plant and Equipment					
Asset replacement program	05			20	Ongoing
Total Property, Plant and Equipment				20	
Other Capital Expenditure					
Land Development					
Amberley Aerospace Park	05	30,551	974	1,000	28,577
Bohle Industrial Estate Stage 6	45	10,250	1,204	6,046	3,000
Brisbane Innovation Park	05	5,000	280	2,220	2,500
Charlton North Industrial Estate	20	17,840	1,272	6,568	10,000
Clinton Industrial Park - Blain Drive	30	3,000	500	2,000	500
Clinton Industrial Estate - Red Rover Precinct	30	10,500		100	10,400
Coolum Industrial Estate - Stage 1	09	30,297	3,659	26,638	
Coomera Government Precinct	07	4,250		4,250	
Crestmead Industrial Estate - Stage 6	05	4,400	385	4,015	
Ebenezer Industrial Precinct	05	30,850	350	500	30,000
Gladstone State Development Area - service infrastructure	30	25,500		500	25,000
Moonaboola Industrial Estate	15	6,250		50	6,200

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Mount Isa Nordale Industrial Estate	55	2,650	150	2,500	
Narangba Industrial Estate	05	5,750	250	5,500	
South Mackay Industrial Estate	40	9,008	2,116	6,892	
Sunshine Coast Industrial Park	09	57,536	55,055	2,481	
Yandina Industrial Estate	09	7,935	5,935	2,000	
Minor works	Various			500	Ongoing
Sub-total Land Development				73,760	
Land Purchases					
Amberley Aerospace Park	05	5,428	3,428	2,000	
Far North Queensland Strategic Land	50	8,000		8,000	
Gladstone State Development Area Land	30	11,000		11,000	
Mackay Region Industrial Land	40	6,000		6,000	
Rockhampton Region Industrial Land	30	2,000		2,000	
South East Queensland Strategic Land	12	28,958	12,468	6,490	10,000
Minor land acquisitions	Various			500	Ongoing
Sub-total Land Purchases				35,990	
Total Other Capital Expenditure				109,750	
TOTAL PROPERTY SERVICES GROUP				109,770	
WATER INFRASTRUCTURE PROJECTS					
Property, Plant and Equipment					
Western Corridor Recycled Water Project	Various	2,493,000	1,698,000	795,000	
Traveston Crossing Dam - Stage 1	Various	1,592,000	431,818	442,300	717,882
Southern Regional Water Pipeline	Various	901,000	683,647	217,353	
Northern Pipeline Interconnectors	Various	849,000	254,221	219,779	375,000
Wyaralong Dam	12	333,000	28,048	89,497	215,455
South East Queensland (Gold Coast) Desalination Plant	07	1,209,000	760,891	448,109	
Eastern Pipeline Interconnectors	05	38,000	21,302	16,698	
Total Property, Plant and Equipment				2,228,736	
TOTAL WATER INFRASTRUCTURE PROJECTS				2,228,736	

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
SEQ WATER GRID MANAGER					
Property, Plant and Equipment					
Plant and Equipment	05	3,140	512	2,628	
Total Property, Plant and Equipment				2,628	
TOTAL SEQ WATER GRID MANAGER				2,628	
AIRPORT LINK					
Property, Plant and Equipment					
Airport Link ¹	05	258,711	115,301	80,410	63,000
Total Property, Plant and Equipment				80,410	
TOTAL AIRPORT LINK				80,410	
TOTAL INFRASTRUCTURE AND PLANNING				2,449,929	

Note:

1. Total estimated cost includes land acquisition and early works, but excludes expenditure on land acquisition undertaken by the Department of Main Roads for the project (\$36.3 million), and the additional expenditure announced for the project on 19 May 2008, due to timing of contractual close.

JUSTICE AND ATTORNEY-GENERAL

The 2008-09 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, Public Trust Office, Legal Aid Queensland, Crime and Misconduct Commission and Anti-Discrimination Commission Queensland) is \$332.7 million.

The Department of Justice and Attorney-General's capital expenditure program for 2008-09 is \$318.7 million. The department's capital program focuses on designing, constructing and managing facilities and assets to ensure the services in the justice system are effective, accessible and safe.

Program Highlights

- \$236.2 million is provided for the construction of the new Supreme and District Courts complex.
- \$52.4 million is provided for the construction of a new courthouse and watchhouse at Ipswich to cope with the growing population in this area. This is part of a combined facility including a watchhouse and a police station.
- \$2.9 million is provided to construct a courthouse at Mareeba. The courthouse, featuring a high-tech courtroom, prisoner holding cells and facilities for victims of crime and vulnerable witnesses, will form part of a project with a new police station and watchhouse.
- \$2.8 million is provided for the fitting out of floor four of the Brisbane Magistrate Court (BMC). This floor was not fitted out at the time of construction of the BMC.
- \$4.6 million is provided to further develop the Integrated Justice Information Strategy which will deliver improved information sharing and operational efficiencies across the criminal justice system.

The 2008-09 capital expenditure program for the Public Trust Office is \$8 million. This expenditure will enable the office to continue to provide a wide range of efficient services to the Queensland community on a self funded basis. The Public Trust Office will source the investment for these capital assets from its own funds at no cost to Government. The Public Trust Office will spend \$5 million on two new office buildings to continue delivery of services in areas of greatest need in South East Queensland and \$2.1 million on the refurbishment of existing offices throughout Queensland.

Legal Aid Queensland will invest \$3.1 million in capital projects in 2008-09, including \$0.70 million on new leased accommodation in North Quay for dispute resolution conferencing.

The 2008-09 capital expenditure program for the Crime and Misconduct Commission (CMC) is \$2.5 million. The CMC will be relocating from Terrica Place to Green Square in Fortitude Valley in 2008. The CMC will invest \$13.6 million in relation to fitout costs associated with this relocation, the majority of which was expended in 2007-08. In addition, the CMC will invest \$0.78 million in capital projects relating to computer and motor vehicle replacements in 2008-09.

The 2008-09 capital expenditure program for the Anti-Discrimination Commission Queensland is \$0.43 million. One-off funding of \$0.39 million will be spent in 2008-09 on the development and implementation of a new Case Management System.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Ipswich, land purchase and new courthouse	05	91,510	34,045	52,416	5,049
Brisbane Supreme and District Court complex	05	600,000	9,050	236,226	354,724
Pine Rivers, land purchase and new courthouse	05	10,800	10,055	745	
Mareeba Courthouse	50	6,078	3,211	2,867	
Brisbane Magistrate Court fitout	05	4,300	1,500	2,800	
Buildings, programmed renewal	Various			5,720	Ongoing
Minor capital works	Various			1,630	Ongoing
Other acquisitions of property, plant and equipment	Various			3,628	Ongoing
Total Property, Plant and Equipment				306,032	
Other Capital Expenditure					
Integrated Justice Information Strategy	05	23,230	14,410	4,600	4,220
Prosecutions Case Management Information System	05	2,699	1,489	1,210	
Queensland Wide Integrated Courts System (QWIC) Renewal	05	2,040	1,012	1,028	
New Queensland Courts Case Management System	05	2,028	199	855	974
Crown Law - VISUALFILES System	05	2,040	1,590	250	200
Minor capital works - software	05			1,666	Ongoing

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other capital	05			3,094	Ongoing
Total Other Capital Expenditure				12,703	
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				318,735	
PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
New office buildings	05	5,000		5,000	
Property, plant and equipment	05			604	Ongoing
Building Improvements	05			2,120	Ongoing
Total Property, Plant and Equipment				7,724	
Other Capital Expenditure					
Computer software	05			250	Ongoing
Total Other Capital Expenditure				250	
TOTAL PUBLIC TRUST OFFICE				7,974	
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Leasehold improvements	05			1,334	Ongoing
Brisbane building - minor works	05			350	Ongoing
Office equipment	05			516	Ongoing
Vehicle replacement	05			358	Ongoing
Total Property, Plant and Equipment				2,558	
Other Capital Expenditure					
Core Business System technical redevelopment	05			500	Ongoing
Total Other Capital Expenditure				500	
TOTAL LEGAL AID QUEENSLAND				3,058	
CRIME AND MISCONDUCT COMMISSION					
Property, Plant and Equipment					
Green Square fitout costs	05	13,579	11,884	1,695	
Vehicle replacements	05			465	Ongoing
Computer and other equipment	05			313	Ongoing

Justice and Attorney-General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
Total Property, Plant and Equipment				2,473		
TOTAL CRIME AND MISCONDUCT COMMISSION				2,473		
ANTI-DISCRIMINATION COMMISSION						
Property, Plant and Equipment						
Property, plant and equipment	05			46	Ongoing	
Total Property, Plant and Equipment				46		
Other Capital Expenditure						
Case Management software system	05	386		386		
Total Other Capital Expenditure				386		
TOTAL ANTI-DISCRIMINATION COMMISSION				432		
TOTAL JUSTICE AND ATTORNEY-GENERAL				332,672		

LEGISLATIVE ASSEMBLY OF QUEENSLAND

Capital outlays in property, plant and equipment are critical to the delivery of the Legislative Assembly and Parliamentary Service output. The 2008-09 capital program of \$3.6 million is principally allocated to the replacement of major air conditioning plant within the Parliamentary Precinct, an upgrade of the toilet facilities on Members' Office floors, and an upgrade of Electorate Office equipment. Funding is also directed to the ongoing Parliament House Stonework Restoration Program and a range of minor capital works projects designed to improve the functionality and performance of existing building infrastructure.

Legislative Assembly of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Stonework Restoration Program	05	12,384	4,004	100	8,280
Air-conditioning - replacement of cooling towers	05	1,318		1,318	
Air-conditioning - upgrade and replacement	05	1,000	200	200	600
Members' Office Floors - toilet facilities upgrade	05	1,236		618	618
Electorate Office - office equipment upgrade	05	1,500		750	750
Minor capital works - plant and equipment	05	567		567	
Total Property, Plant and Equipment				3,553	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				3,553	

LOCAL GOVERNMENT, SPORT AND RECREATION

The Department of Local Government, Sport and Recreation capital works and grant and subsidy programs will provide \$467.6 million in 2008-09 to assist local government, community sport and recreation organisations, Indigenous organisations and schools to build vibrant, more sustainable communities.

Department of Local Government, Sport and Recreation

The majority of capital expenditure incurred by the department relates to capital grants and subsidies to assist with the:

- creation or upgrading of a range of essential community infrastructure such as water supply, sewerage works, roads and drainage works.
- building or upgrading of community sport and recreation facilities which enhance the opportunities for Queenslanders to participate in an active, healthy lifestyle.

Other capital expenditure by the department is associated with supporting the delivery of the State Tennis Centre, improving the quality and accessibility of facilities at a number of the State's Active Recreation Centres, and to ensure the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware at each of the department's sites across Queensland.

Program Highlights

- A record \$12.5 million investment through the Minor Facilities Program to support community sport and recreation clubs improve the standard and availability of their facilities.
- Launching a new \$30 million round of the Major Facilities Program to support the development of major community sport and recreational facilities.
- Up to \$8 million over four years from 2008-09 for the Regional Tennis Facilities Program to provide regional standard tennis facilities in Mount Isa, Cairns, Townsville, Rockhampton and Toowoomba.
- Up to \$5 million out of total funding of \$25.5 million over five years under the Fluoride Capital Assistance Program to undertake capital works outside South East Queensland for the introduction of fluoridation.
- \$3 million in 2008-09 for the construction of three new Sewerage Treatment Plants in Tin Can Bay, Cooloola Cove, and Rainbow Beach to benefit the growing communities of the Gympie Region.
- \$14 million under the Indigenous Environmental Health and Infrastructure Program to provide essential community infrastructure in the Torres Strait region, including major sewerage projects at Mabuaig and Moa Islands.

Stadiums Queensland

The capital program for Stadiums Queensland reflects the investment required to develop and maintain the State's stadia to a standard appropriate for the conduct of national and international events. The program will provide \$14.5 million in 2008-09 which includes the development of a criterion track near the Sleeman Sports Complex at Chandler and the upgrade of facilities at the Brisbane Entertainment Centre.

Local Government, Sport and Recreation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF LOCAL GOVERNMENT, SPORT AND RECREATION					
Property, Plant and Equipment					
Buildings					
Tennyson Riverside Development	05	44,855	17,308	11,403	16,144
Active Recreation Centres	Various			3,359	Ongoing
Plant and equipment	05			467	Ongoing
Total Property, Plant and Equipment				15,229	
Capital Grants					
Sport Infrastructure					
State Equestrian Centre	09	1,760		1,760	
Regional Tennis Facilities Program	Various	8,000		4,000	4,000
Local Sport and Recreation Program	Various			3,459	Ongoing
Major facilities	Various			21,367	Ongoing
Minor facilities	Various			12,500	Ongoing
Local Government Infrastructure					
Fluoride Capital Assistance Program	Various	25,500		5,000	20,500
Queensland's 150th Anniversary - Legacy Infrastructure project	Various	100,000	30,489	54,000	15,511
Roads and drainage	Various			25,000	Ongoing
Water and sewerage	Various			132,718	Ongoing
Other works	Various			192,574	Ongoing
Total Capital Grants				452,378	
TOTAL DEPARTMENT OF LOCAL GOVERNMENT, SPORT AND RECREATION				467,607	

Local Government, Sport and Recreation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Capital Maintenance and Equipment	Various			11,000	Ongoing
Brisbane Entertainment Centre - Facilities Upgrade	05	1,300		1,300	
Sleeman Sports Complex - Criterion Track	05	2,200		2,200	
Total Property, Plant and Equipment				14,500	
TOTAL STADIUMS QUEENSLAND				14,500	
TOTAL LOCAL GOVERNMENT, SPORT AND RECREATION				482,107	

MAIN ROADS

The 2008-09 capital expenditure program for Main Roads (which includes Queensland Motorways Limited and RoadTek) is \$3.235 billion. Main Roads strategically manages, plans, develops, operates and maintains the State-controlled road network. Key service delivery priorities in 2008-09 are to continue to:

- improve safety of the road environment
- achieve reliable delivery of the Government's priority projects - including election commitments and other specific initiatives, such as South East Queensland Infrastructure Plan and Program (SEQIPP) projects, the regional bridge renewal, and accelerated road rehabilitation programs
- preserve and maintain the state's largest built community asset - the 33,550 kilometre state-controlled road network - with an estimated value of \$37.285 billion
- manage the impact of urban traffic growth and congestion, and improve the reliability of service to industry and the community in our major urban centres
- plan and prioritise future works to meet the long-term needs of industry and the community within specified state and federal funding limits.

Main Roads' capital program enhances, rehabilitates and preserves the road network throughout Queensland. Capital investment in the road system generates long-term benefits to the people of Queensland by delivering safer, more efficient and more convenient transport, for both industry and the community in general.

Safety remains a number one priority for Main Roads. The department will continue its emphasis on safety through programs such as the Safer Roads Sooner initiative, with \$47 million allocated in 2008-09 towards road safety capital programs (\$235 million over the next five years).

Program Highlights

- \$537.6 million is provided to construct a second Gateway Bridge river crossing and to increase capacity on the Gateway Motorway, between Mt Gravatt-Capalaba Road and Nudgee Road, at a total estimated cost of \$1.883 billion.
- \$200 million is provided towards the federally-funded Ipswich Motorway upgrade between Wacol and Darra, at a total estimated cost of \$700 million.
- \$168.7 million is provided towards the Centenary Highway duplication between Springfield and Darra, in conjunction with the Darra to Springfield rail extension, at a total estimated cost of \$414.6 million.

- \$150 million is provided towards the construction of the new Houghton Highway Bridge between Brighton and Redcliffe, at a total estimated cost of \$315 million.
- \$100 million is provided towards the federally-funded Ipswich Motorway upgrade to complete the upgrade of the Ipswich/Logan Motorway interchange, at a total estimated cost of \$255 million.
- \$70.7 million is provided to upgrade the Pacific Motorway between the Gateway Motorway and the Logan Motorway and between Nerang and Tugun, at a total estimated cost of \$910 million (\$455 million - State, \$455 million - Australian Government).
- \$66 million is provided towards the duplication of the Forgan Bridge in Mackay, at a total estimated cost of \$128 million.
- \$50 million is provided to improve flood immunity on the federally-funded Bruce Highway between Corduroy Creek and Tully High School, at a total estimated cost of \$172.4 million.
- \$42.3 million is provided towards Stages 2 and 3 of the Townsville Ring Road, at a total estimated cost of \$119.2 million (\$39.8 million - State, \$79.5 million - Australian Government).
- \$34.5 million is provided towards construction of the Bundaberg Ring Road, at a total estimated cost of \$92 million.
- \$32.4 million is provided for construction of the Pacific Paradise interchange and access to David Low Way on the Sunshine Motorway, west of Pacific Paradise, at a total estimated cost of \$85 million.
- \$27.2 million is provided to widen Caloundra Road to four lanes between the Bruce Highway and Pierce Avenue, 7km west of Caloundra, at a total estimated cost of \$80 million.
- \$24.4 million is provided to construct a bridge and approaches at Mulgrave River, south of Cairns, on the federally-funded Bruce Highway, at a total estimated cost of \$50 million.
- \$24 million is provided in federal funding to widen the Bruce Highway in Gympie to four lanes between Kidgell Street and Pine Street, at a total estimated cost of \$70.8 million.
- \$20 million is provided to widen the Gold Coast Highway to four lanes between Government Road and Robert Street, at a total estimated cost of \$128 million.

- \$20 million is provided towards the federally-funded Ipswich Motorway upgrade for planning and land acquisitions for the upgrade to six lanes between Dinmore and Goodna, at a total estimated cost of \$50 million.
- \$18 million is provided to continue widening to four lanes in sections between Santa Barbara Road and Columbus Drive, on Hope Island Road, at a total estimated cost of \$109 million.
- \$17 million is provided to widen the remaining 2 lane sections of North Ward Road to 4 lanes between Walker Street and Gregory Street on the northern approach of Townsville City, at a total estimated cost of \$19 million.
- \$12.1 million is provided towards paving and sealing the Roma - Taroom Road to support oil and gas development and improve regional community access, at a total estimated cost of \$29.7 million.
- \$11.6 million is provided towards construction of the Hospital Bridge in Mackay, at a total estimated cost of \$33.6 million.
- \$10.7 million is provided to widen the New England Highway and realign the highway at the Pechey Range between John Street, Crows Nest and Millard Road, at a total estimated cost of \$12.6 million.
- \$10 million is provided to commence realignment of the Dawson Highway at the Calliope Range, at a total estimated cost of \$70 million.
- \$10 million is provided to widen and seal the New England Highway between Munro Road and Pioneer Road, south of Crows Nest, at a total estimated cost of \$13.6 million.
- \$9.1 million is provided to continue design and construction of the jointly-funded Townsville Port Access Road, at a total estimated cost of \$190 million.
- \$7.5 million is provided to complete the replacement of the Ward River and Woolshed Gully bridges with a single 260 metre long, six metre high, dual lane bridge on the Diamantina Developmental Road, west of Charleville, at a total estimated cost of \$15 million.
- \$7.4 million is provided to widen, repair and strengthen the Flinders Highway at Jardine Valley, between Charters Towers and Hughenden, at a total estimated cost of \$8.8 million.
- \$6.3 million is provided to reconstruct the pavement on the Dawson Highway between Meteor Creek North and Three Chain Road, at a total estimated cost of \$6.7 million.

- \$6.1 million is provided to repair, strengthen and widen the D'Aguilar Highway between Villeneuve Road and Arnolds Road North, East of Kilcoy, at a total estimated cost of \$6.3 million.
- \$5.5 million is provided for paving and sealing sections of the Wills Developmental Road between Gregory and the Doomadgee turnoff, south of Burketown, at a total estimated cost of \$7.5 million.
- \$3.1 million is provided for paving and sealing three sections of the Diamantina Developmental Road between Windorah and Bedourie, at a total estimated cost of \$4.4 million.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Maroochydore, Traffic Management Centre	09	2,475	100	2,375	
Nerang Office Accommodation	07	2,200	200	2,000	
Nundah Office Accommodation	05	49,200	200	4,000	45,000
Other works	Various			3,625	Ongoing
Sub-total Corporate Buildings				12,000	
AusLink Network					
Bruce Highway					
Corduroy Creek - Tully High School, realign 2 lanes	50	172,408	97,705	50,000	24,703
Farrelleys Lane / Schmidtke Road, Mackay, intersection improvements	40	5,300	1,033	4,267	
Gympie urban section, Kidgell Street - Pine Street, duplicate 2 to 4 lanes	15	70,800	33,260	24,000	13,540
Mulgrave River, south of Cairns, construct bridge	50	50,000	7,775	24,385	17,840
Townsville Ring Road (Stages 2 and 3), Upper Ross River Road - Shaw Road, construct to new sealed 2 lane standard	45	119,152	76,900	42,252	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Uhlmann Road - Caboolture, widen 4 to 6 lanes	05	183,000	90,244	82,756	10,000
Cunningham Arterial/Highway (Ipswich Motorway)					
Dinmore - Goodna, planning and land acquisition	05	50,000	5,000	20,000	25,000
Logan Motorway interchange, construct interchange	05	255,000	155,000	100,000	
Wacol - Darra, widen 4 to 6 lanes	05	700,000	178,610	200,000	321,390
Cunningham Highway					
Eight Mile intersection, north-east of Warwick, at-grade intersection improvement	20	7,114	3,768	3,346	
Flinders Highway					
Jardine Valley (214 - 226.1km), east of Hughenden, rehabilitate and widen	55	8,801	1,438	7,363	
Townsville Port Access Road, construct new road	45	190,000	29,650	9,111	151,239
Pacific Motorway					
Gateway Motorway - Logan Motorway, transit lanes	05	490,000	44,000	33,000	413,000
Nerang - Tugun, interchange upgrades and widening	07	420,000	42,967	37,682	339,351
Other Construction	Various			<u>265,565</u>	Ongoing
Sub-total AusLink Network				<u>903,727</u>	
Other State-controlled Roads					
Brighton - Redcliffe Road					
Houghton Highway, construct bridge and approaches	05	315,000	68,514	150,000	96,486
Bundaberg Ring Road					
construct to new sealed 2 lane standard	15	92,000	27,172	34,500	30,328
Caloundra Road					
Bruce Highway - Pierce Avenue, duplicate 2 to 4 lanes	09	80,000	52,762	27,238	

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
Capricorn Highway						
Bushley Overpass, west of Rockhampton, construct bridge and approaches	30	14,300		7,000	7,300	
D'Aguilar Highway						
Villeneuve Road - Arnolds Road North, east of Kilcoy, rehabilitate and widen	12	6,300	156	6,144		
Dawson Highway						
Gladstone - Biloela, Calliope Range, new realignment	30	70,000		10,000	60,000	
Meteor Creek North - Three Chain Road, reconstruct pavement	30	6,708	390	6,318		
Diamantina Developmental Road						
Ward River and Woolshed Gully, replace bridge and approaches	25	15,000	7,549	7,451		
Windorah - Bedourie, pave and seal	35	4,430	799	3,131	500	
East-West Arterial and Gateway (EWAG)						
East-West Arterial and ¹ Gateway (EWAG) crossing and link to Brisbane Airport	05	181,965	1,011	795	180,159	
Glenella Connection Road, Mackay						
Hospital Bridge, construct bridge and approaches	40	33,618	21,971	11,647		
Gold Coast Highway						
Government Road - Robert Street, widen to 4 lanes	07	128,000	24,000	20,000	84,000	
Hervey Bay Road						
Hunter Street - McNally Street, duplicate 2 to 4 lanes	15	11,500	5,415	6,085		
Torbanlea turnoff - Dundowran Road, duplicate 2 to 4 lanes	15	18,000	763	8,000	9,237	
Hervey's Range Developmental Road						
Bohle River - Ring Road, duplicate 2 to 4 lanes	45	14,520	2,174	12,346		
Hope Island Road						
Santa Barbara Road - Columbus Drive, duplicate 2 to 4 lanes	07	109,000	16,000	18,000	75,000	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Mackay - Slade Point Road					
Forgan Bridge over the Pioneer River, construct bridge and approaches	40	127,990	21,366	66,008	40,616
New England Highway					
John Street, Crows Nest - Millard Road, construct to new sealed 2 lane standard	20	12,575	1,908	10,667	
Munro Road - Pioneer Road, south of Crows Nest, widen and seal	20	13,622	1,293	10,002	2,327
North Ward Road, Townsville					
Walker Street - Gregory Street, duplicate 2 to 4 lanes	45	19,000	1,000	17,000	1,000
Peninsula Developmental Road					
Lily Creek - Carols Crossing, construct road to seal standard	50	12,113	4,914	7,199	
north of Carols Crossing, construct road to seal standard	50	9,266	3,536	5,730	
Roma - Taroom Road					
Sections: 0 - 64.9km, pave and seal	25	12,163	6,123	5,040	1,000
Sections: 64.9 - 149.4km, pave and seal	20	17,500	8,378	7,122	2,000
Sunshine Motorway					
Pacific Paradise interchange and access to David Low Way	09	85,000	52,581	32,419	
Western Arterial (Centenary Highway)					
Springfield - Darra, duplicate to 4 lanes	05	414,600	46,762	168,738	199,100
Wills Developmental Road					
Gregory - Doomadgee turnoff, pave and seal	55	7,500	2,000	5,500	
Other Construction	Various			871,794	Ongoing
Sub-total Other State-controlled Roads				1,535,874	
Plant and equipment	Various			4,000	Ongoing
Total Property, Plant and Equipment				2,455,601	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other Capital Expenditure					
Information Technology	Various			6,500	Ongoing
Total Other Capital Expenditure				6,500	
Capital Grants					
Transport Infrastructure Development Scheme - Capital Grants					
Blackall - Emmet Road, Blackall, sections 0.0 - 10.0km, pave and seal	35	1,575	450	1,125	
Boundary Road, Brisbane City, Kelliher - Garden Road, construction of two-lane underpass	05	32,804	29,378	3,426	
Bundaberg Port access road, Burnett Heads, construct new road	15	1,000	97	903	
Cape Pallarenda Road, Townsville City, section 1.94 - 6.0km, widen pavement	45	800	510	290	
Christine Avenue, Robina, Gold Coast, Scottsdale Drive - Regensberg Close, duplicate 2 to 4 lanes	07	216		216	
Coles Road / Andergrove Road, Mackay City, upgrade / intersection improvements	40	350		350	
Connors Road, Mackay, Len Shield Street - East Boundary Road (0.0 - 0.22km), rehabilitate and widen	40	350		350	
Gayndah Road, West Maryborough, construct bikeway / footpath overpass	15	788	72	501	215
Kowanyama Access Road, Plain Creek, south-east of Kowanyama, floodway, formation and road safety improvements	55	1,300	589	711	
Mirambeena Drive, Pimpama, Ormeau State School, passenger set-down facilities	07	280	140	140	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Mitchell - Bollon Road, south of Mitchell, section 6.2 - 12.2km, rehabilitate and widen	25	247		247	
Northern Peninsula Road, south of Bamaga, Captain Billy's Turnoff - Jardine River, upgrade drainage, form and gravel	50	2,300	259	2,041	
Pacific Motorway, Nathan - Logan Road, construct bikeway	05	13,224	7,097	3,237	2,890
Palm Island, various road and drainage upgrading works	45	1,600	1,001	599	
Petrie Creek Road, near Didillibah, Dusty Rhodes Bridge, construct new bridge and approaches	09	1,120	1	1,119	
Pormpuraaw, various roads, restoration works	50	4,000	2,333	1,667	
Rockhampton - Yeppoon Road, south-west of Yeppoon, transfer station access road - Multi Modal Facility, intersection improvements	30	1,750		1,750	
Sandy Creek Road, near Kilcoy, construct concrete bridge	12	260		260	
Savannah Way, Albert River Bridge, 3km south of Burketown, construct bridge and approaches	55	750		750	
South Dulacca Road, south of Dulacca, section 0.0 - 6.3km, widen and reconstruct	20	211		211	
Talwood - Mungindi Road, south-west of Talwood, various sections, reconstruct and upgrade	20	240		240	
Tarome Road, Aratula, section 0.0 - 0.7km, replace bridge and approaches	12	250		250	
Tewantin Bypass, Beckmans Road, design to a new sealed 2 lane standard	09	605		605	
Whyenbah Road, west of St George, various sections, gravel resheeting	25	250		250	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Yeppoon and Emu Park, construct bikeways	30	1,000	60	940	
Yaraka - Emmet Road, east of Yaraka, section 20.0 - 28.0km, pave and seal	35	1,175		1,175	
Other capital grants	Various			27,838	Ongoing
Sub-total Transport Infrastructure Development Scheme - Capital Grants				51,191	
Federal Black Spots	Various			8,923	Ongoing
Total Capital Grants				60,114	
TOTAL DEPARTMENT OF MAIN ROADS				2,522,215	
ROADTEK					
Property, Plant and Equipment					
Hire plant	Various			30,296	Ongoing
Total Property, Plant and Equipment				30,296	
Other Capital Expenditure					
Information technology	Various			85	Ongoing
Total Other Capital Expenditure				85	
TOTAL ROADTEK				30,381	
QUEENSLAND MOTORWAYS LIMITED					
Property, Plant and Equipment					
Free-Flow Tolling Project	05	167,618	38,057	86,632	42,929
Gateway Motorway, Gateway Upgrade Project	05	1,883,000	982,582	537,626	362,792
Other	05			1,450	Ongoing
Sundry roadworks	05			41,650	Ongoing
Toll equipment	05			15,200	Ongoing
Total Property, Plant and Equipment				682,558	
TOTAL QUEENSLAND MOTORWAYS LIMITED				682,558	
TOTAL MAIN ROADS				3,235,154	

Note:

- The 2008-09 Budget excludes expenditure announced for EWAG on 19 May 2008, due to the timing of contractual close.

MINES AND ENERGY

The department's 2008-09 capital acquisition program of \$15.4 million comprises expenditure to support the continuing development of the State's minerals and energy industries including construction of a new drill core storage facility at Mount Isa (\$2.4 million) and the upgrading of the hardware and software for key departmental systems (\$1.5 million and \$1.4 million respectively).

CS Energy Limited

A \$201.6 million capital expenditure program is planned for 2008-09. This reflects the continued commitment to the ongoing reliability and efficiency of the plant and electricity supply and includes:

- \$110 million has been provided in 2008-09 for improvements to the Callide Power Station including overhauls and major refurbishment work, to ensure ongoing reliability and efficiency of the plant.
- \$59.8 million has been provided in 2008-09 for improvements to the Swanbank Power Station including major overhauls, to ensure ongoing reliability and efficiency of the plant.
- \$19.2 million has been provided in 2008-09 for efficiency enhancements to the Kogan Creek Power Station.
- \$12.4 million has been provided in 2008-09 for improvements to the Mica Creek Power Station including major overhauls, to ensure ongoing reliability and efficiency of the plant.

ENERGEX Limited

The ENERGEX Group has prepared a capital program of \$911.1 million. This includes electricity upgrades to support significant commercial infrastructure in Brisbane and improves and reinforces electricity supply to Brisbane, the Sunshine and Gold Coasts. The regulated electricity capital expenditure program for 2008-09 is \$830 million. This includes \$491 million on the sub transmission system, and \$339 million on the distribution network. The capital program will match the high growth in electricity usage being driven by a strong Queensland economy and increased use of lifestyle enhancing appliances, such as air conditioners. The capital works program for 2008-09 will contribute to the improved level of reliability of electricity distribution and includes the following projects:

- \$19.8 million in 2008-09 to establish a new bulk supply substation at Myrtletown. This substation will ensure reliable electricity supply to the water recycling plant, Brisbane Airport, and the other significant commercial infrastructure in the area.

- \$16.1 million in 2008-09 to establish a new bulk supply substation at Sandgate, to increase network capacity.
- \$9 million in 2008-09 to install two transformers in Merrimac to boost network capacity.

Stanwell Corporation Limited

Stanwell Corporation Limited's expected capital expenditure for 2008-09 is \$91.3 million. This relates to improving the efficiency of existing generation assets at Stanwell, Barron and Kareeya. Projects include:

- \$49 million in 2008-09 for major overhauls and efficiency upgrades at Stanwell Power Station.
- \$2.1 million in 2008-09 for a focus on emission reductions through the investment in low nitrogen oxide burners at Stanwell Power Station.
- \$3.6 million in 2008-09 for ongoing capital works at the Kareeya and Barron Gorge Hydro Power Stations.

Tarong Energy Corporation Limited

Tarong Energy's capital expenditure program for 2008-09 of \$224.2 million relates to the Kunioon Development Project and maintaining operations at the Tarong Power Station, Tarong North and Wivenhoe Power Stations. Projects include:

- \$86.1 million in 2008-09 for expenditure on the Kunioon Development Project, including land acquisitions of \$43 million.
- \$17.3 million in 2008-09 for a major overhaul of Unit 1 at the Tarong Power Station.
- \$17.5 million in 2008-09 for a major overhaul of Unit 2 at the Tarong Power Station.
- \$15.7 million in 2008-09 in relation to the installation of low nitrogen oxide burners at Tarong Power Station.

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink Queensland's budgeted capital expenditure for 2008-09 is \$675.4 million and includes:

- \$31.1 million in 2008-09 towards construction of a 275kV transmission line between Powerlink's existing South Pine Substation and ENERGET's existing Sandgate Substation. The project will help reinforce electricity supply to the north eastern Brisbane area, and is expected to be completed in summer 2009-10.

- \$6.8 million in 2008-09 to complete a project to replace the existing aged Kareeya to Innisfail transmission line with a new 132kV transmission line between Tully and Innisfail, and associated substation and other works. The project will help provide continued reliability of electricity supply to Innisfail, Mission Beach, El Arish and Cairns, and is expected to be completed in mid 2008.
- \$15.8 million in 2008-09 to complete construction of a 275kV transmission line from Powerlinks existing Ross Substation to the proposed new 132kV Yabulu South Substation to reinforce electricity supply in the Townsville region. Construction is expected to be completed in summer 2008-09.
- \$73.2 million in 2008-09 for construction of a 275kV transmission line between Nebo to Strathmore (near Collinsville), expected to be completed in winter 2009. This is the second stage of a three-stage project to reinforce electricity supply to North Queensland.
- \$25.6 million in 2008-09 for the replacement of the 275/132kV Woolooga Substation. The project is expected to be completed in winter 2009 and will help provide continued reliability of electricity supply to Gympie and the Fraser and North Coasts.
- \$53.4 million in 2008-09 towards construction of a new 275/132kV substation at Larcom Creek and to expand the existing substation at the Rio Tinto Alumina Refinery near Gladstone. The project is expected to be completed in summer 2009-10.

Ergon Energy Corporation Limited

Over recent years Ergon Energy has invested heavily in the network to significantly improve its performance, embedding standardisation across different parts of the business and undertaking the initial investment required in systems and processes to improve operational excellence and productivity. The costs of labour and materials are increasing as a result of the commodities boom and an increasingly tight labour market for the skills needed by Ergon Energy. The budgeted capital expenditure of \$1.004 billion for 2008-09 includes a significant number of major projects, which are primarily related to the electricity network and its associated infrastructure, with the objective to improve the quality of supply to domestic and commercial customers. These include:

- \$56 million in 2008-09 for Customer Initiated Works at Dalrymple Bay/Hay Point.
- \$36 million in 2008-09 for Customer Initiated Works for Queensland Gas Company at Miles.

- \$30 million in 2008-09 for reinforcement of supply to North Mackay (Glenella).
- \$15 million in 2008-09 for reinforcement of supply to Townsville (Belgian Gardens).
- \$15 million in 2008-09 for reinforcement of supply to North Rockhampton (Berserker).

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF MINES AND ENERGY					
Property, Plant and Equipment					
Systems Hardware	05	1,503		1,503	
Lime Dosing Plant	30	6,394	3,394	3,000	
Building and Accommodation upgrades					
Drill Core Facility	55	4,788		2,438	2,350
Explosives Reserves	Various	1,001		1,001	
Minor works	Various			2,003	Ongoing
Plant and equipment - general	Various			3,335	Ongoing
Total Property, Plant and Equipment				13,280	
Other Capital Expenditure					
Systems Software	05	1,642		1,392	250
Systems developments	05			735	Ongoing
Total Other Capital Expenditure				2,127	
TOTAL DEPARTMENT OF MINES AND ENERGY				15,407	
CS ENERGY LIMITED					
Property, Plant and Equipment					
Callide Power Station	30			109,998	Ongoing
Swanbank Power Station	05			59,782	Ongoing
Kogan Creek Power Station	20			19,192	Ongoing
Mica Creek Power Station	55			12,447	Ongoing
Corporate	05			227	Ongoing
Total Property, Plant and Equipment				201,646	
TOTAL CS ENERGY LIMITED				201,646	

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
ENERGEX LIMITED					
Property, Plant and Equipment					
Distribution augmentation					
Distribution Augmentation - Brisbane	05			203,292	Ongoing
Distribution Augmentation - Moreton	12			60,293	Ongoing
Distribution Augmentation - WBB	15			6,493	Ongoing
Distribution Augmentation - Gold Coast	07			64,792	Ongoing
Distribution Augmentation - Sunshine Coast	09			4,135	Ongoing
Sub-total Distribution augmentation				<u>339,005</u>	
Sub transmission program					
Install underground sub-transmission cables between Currumbin to Burleigh Heads for Desal Plant and general load growth.	07	18,324	18,002	322	
Merrimac. Install two transformers to boost network capacity	07	19,884	1,518	8,992	9,374
Myrletown. Establish a bulk supply substation to boost network capacity.	05	42,041	17,435	19,820	4,786
Sandgate. Establish a bulk supply substation to boost network capacity.	05	18,430	407	16,066	1,957
Other sub transmission works	Various			<u>445,795</u>	Ongoing
Sub-total Sub transmission program				<u>490,995</u>	
Non system					
Non Construction Capital	05			2,000	Ongoing
PSG Fleet	05			31,205	Ongoing
PSG Other PP&E	05			8,001	Ongoing
Other Generations	05			6,397	Ongoing
Metering Dynamics	05			5,705	Ongoing
Newstead Project	05			5,584	Ongoing
Toowoomba Gasworks Remediation	20	6,513		6,513	
Miscellaneous Property	05	8,617		8,617	

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Computer Hardware	05	7,000		7,000	
Miscellaneous Capital	05	100		100	
Sub-total Non system				81,122	
Total Property, Plant and Equipment				911,122	
TOTAL ENERGEX LIMITED				911,122	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Koombooloomba Minor Works	50	35		35	
Mackay Gas Turbine Minor Works	40	220		220	
Corporate	Various			21,090	Ongoing
Kareeya					
Kareeya Power Station Minor Works	50			810	Ongoing
Barron Gorge					
Barron Gorge Power Station Stator Coolers	50	212		150	62
Barron Gorge - Generator Rewinds	50	9,630		2,006	7,624
Barron Gorge Power Station Minor Works	50			630	Ongoing
Stanwell Power Station					
Stanwell Power Station - Ash Storage Area Extension	30	7,003	306	580	6,117
Stanwell Power Station Unit Overhauls	30			19,000	Ongoing
Stanwell Power Station - LP Turbine and Generator Upgrade	30	87,661	2,564	30,025	55,072
Stanwell Power Station - Low Nox Burners	30	35,972	556	2,084	33,332
Stanwell Power Station Minor Works	30			6,354	Ongoing
Total Property, Plant and Equipment				82,984	
Other Capital Expenditure					
Computer Software	05	8,293		8,293	
Total Other Capital Expenditure				8,293	
TOTAL STANWELL CORPORATION LIMITED				91,277	

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
TARONG ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Brisbane					
M&T and Shared Services Project Initiatives	05			4,998	Ongoing
Tarong Power Station					
Kunioon Mine	15	845,985	130,356	86,095	629,534
Kunioon Conversion Program	15	46,785	467	5,751	40,567
Glen Wilga Review	15	58,802	47,728	9,292	1,782
Instrumentation & Control Systems Upgrade - TPS	15	46,178	5,826	19,835	20,517
Unit 1 Major Tarong 2008	15			17,267	Ongoing
Unit 2 Major Tarong 2009	15			17,518	Ongoing
Low NOx Burners	15	31,370	6,117	15,691	9,562
Other Capital Projects Tarong Power Station	15			44,265	Ongoing
Sub-total Tarong Power Station				215,714	
Wivenhoe Power Station					
Control Systems Refit & Other - Wivenhoe	12	10,327	820	2,081	7,426
Sub-total Wivenhoe Power Station				2,081	
Tarong North Power Station					
Minor Capital Tarong North Power Station	15			1,442	Ongoing
Sub-total Tarong North Power Station				1,442	
Total Property, Plant and Equipment				224,235	
TOTAL TARONG ENERGY CORPORATION LIMITED				224,235	
POWERLINK QUEENSLAND					
Property, Plant and Equipment					
Murarrie 275/110kV Transformer Augmentation	05	11,100	9,600	1,500	
El Arish 132/22kV Substation Establishment	50	18,800	14,300	4,500	

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Greenbank Static VAR Compensator	05	35,300	17,300	18,000	
Yabulu South to Ingham Transmission Replacement. (Ross to Ingham)	45	107,000	8,600	7,100	91,300
Woolooga 275/132kV Substation Replacement	15	36,900	10,100	25,600	1,200
Tarong Secondary Systems Replacement	15	24,500		8,300	16,200
Clare Substation Rebuild	45	28,400	9,500	15,400	3,500
North Qld Transmission Reinf. Stage 2 (Nebo to Strathmore)	40	145,400	57,600	73,200	14,600
Tully - Innisfail 132kV Transmission Line	50	87,200	80,400	6,800	
South Pine 110kV Substation Refurbishment - Stage 1	05	53,000	15,000	30,200	7,800
Yabulu South Transmission Reinf. (Ross to Yabulu Sth)	45	46,500	30,700	15,800	
West Darra Switchyard Rebuild	05	27,300	22,600	4,700	
Innisfail - Edmonton Line Replacement	50	94,700	38,600	30,000	26,100
Belmont 110kV Substation Refurbishment	05	46,500	5,400	11,500	29,600
North Qld Transmission Reinforcement Stage 1 (Broadsound Nebo)	40	115,700	101,700	14,000	
Pandoin Substation Establishment	30	44,100	10,100	20,800	13,200
Abermain 275kV Substation Establishment	05	23,300	20,900	2,400	
QR Bolingbroke Rail Supply	40	43,800	7,300	36,400	100
Tarong 275kV Substation Refurbishment	15	24,900	20,500	4,400	
Alligator Creek Transformer Replacement	40	14,300	13,400	900	
South Pine - Sandgate 275kV Transmission	05	57,900	3,200	31,100	23,600
Bouldercombe to South Pine Earthwire Replacement	Various	35,400	2,500	19,000	13,900
Telecommunications Network Development (DWDM Establishment)	Various	18,000	8,300	9,700	
South Pine SVC	05	36,000	14,000	22,000	

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Woolooga SVC	15	38,500	20,000	18,500	
South Pine Transformer No 6	05	28,200	9,100	5,800	13,300
Larcom Creek 275/132kV Substation Establishment	30	74,300	500	53,400	20,400
Other Projects	Various	184,400		184,400	
Total Property, Plant and Equipment				675,400	
TOTAL POWERLINK QUEENSLAND				675,400	

ERGON ENERGY CORPORATION LIMITED

Property, Plant and Equipment

System Related

Corporation Initiated Works

Reinforcement of Supply to North Mackay (Glenella)	40	91,600	27,000	30,000	34,600
Reinforcement of Supply to Townsville (Belgian Gardens)	45	21,900	4,500	15,000	2,400
Reinforcement of Supply to North Rockhampton (Berserker)	30	18,500	3,500	15,000	
Other Reinforcement of Supply (All Regions)	Various	362,366	94,400	118,812	149,154
Redevelop Substation	Various	42,492	13,700	19,392	9,400
Augmentation	45	12,500	4,500	8,000	
Network Monitoring Project Stage 2	Various	7,796	1,500	3,000	3,296
Reliability Improvement - Calliope to Littlemore	30	7,550	1,500	6,000	50
Wide Bay 132kV System Upgrades T131 (Isis)	15	12,000	9,000	3,000	
Other Corporation Initiated Works					
Sundry Corporation Initiated	Various	228,556		228,556	
Sub-total Other Corporation Initiated Works				228,556	

Sub-total Corporation Initiated Works

446,760

Customer Initiated Works

Major Customer - Dalrymple Bay/Hay Point	40	76,000	7,000	56,000	13,000
Major Customer - QGC Miles Generator	20	51,000	500	36,000	14,500

Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other Major Customer Works	Various	50,800	22,150	6,800	21,850
Other Customer Initiated Works	Various	282,398		282,398	
Sub-total Customer Initiated Works				381,198	
Isolated Systems					
Powerstation - Badu Island	50	8,091	7,000	1,091	
Windorah Concentrated PV Cells	35	4,095	1,500	2,595	
Other Isolated Systems					
Sundry Isolated Systems	Various	23,475		23,475	
Sub-total Other Isolated Systems				23,475	
Sub-total Isolated Systems				27,161	
Sub-total System Related				855,119	
Other Regulated Asset Additions					
Sundry other regulated	Various	142,218		142,218	
Sub-total Other Regulated Asset Additions				142,218	
Non-Regulated Asset Additions					
Sundry non-regulated asset additions	Various	4,515		4,515	
Sub-total Non-Regulated Asset Additions				4,515	
Total Property, Plant and Equipment				1,001,852	
Other Capital Expenditure					
Software and Intangibles	05	2,532		2,532	
Total Other Capital Expenditure				2,532	
TOTAL ERGON ENERGY CORPORATION LIMITED				1,004,384	
TOTAL MINES AND ENERGY				3,123,471	

NATURAL RESOURCES AND WATER

Capital acquisitions for the Natural Resources and Water portfolio (including the department, Queensland Bulk Water Supply Authority (QBWSA), Queensland Bulk Water Transport Authority (QBWTA), Gladstone Area Water Board, Mount Isa Water Board and SunWater) in 2008-09 is \$322.5 million. A further \$12.8 million is budgeted for departmental capital grant payments in relation to dam upgrades. The department's 2008-09 capital acquisition program of \$58.6 million principally comprises expenditure to support the planning and management of the State's water, land and native vegetation resources.

Program Highlights

- Water security in Queensland is a critical issue. The acquisitions of land for future water infrastructure projects will continue with \$41.9 million set aside in 2008-09 for strategic land purchases relating to Nathan dam (\$33.9 million) and Connors River dam (\$8.0 million).
- The program of dam spillway upgrades will continue in 2008-09 with \$12.8 million provided for capital grants for this purpose.

Bulk Water Authorities

The QBWSA and the QBWTA were established in late 2007 as part of the Government's institutional reform of urban water supply arrangements in South East Queensland (SEQ), and will assume control of bulk water supply and transport assets in the region. The Authorities have combined capital budgets of \$181.7 million for 2008-09, including \$100 million for stage 3 of the Hinze Dam raising project. Due for completion in December 2010, this project will provide total storage capacity of 309,700 million litres, and deliver an additional 16ML/day into the SEQ Water Grid.

The bulk water businesses of local governments and other SEQ water entities have been progressively transferred to the new authorities over the first half of 2007-08, with the process to be finalised by 1 July 2008. The authorities will pay approximately \$2.1 billion in compensation for the transferring assets. The authorities will also acquire those water supply and transport assets currently being constructed by councils and special purpose vehicle (SPV) companies, which are to form part of the SEQ water grid. Consideration paid for bulk water businesses acquired from local governments and other water entities has not been included in the authorities' capital acquisition program. Capital expenditure by SPV companies on projects to transfer to the authorities is currently recorded under the Department of Infrastructure and Planning.

Water Boards

The Gladstone Area Water Board's capital budget is \$19.8 million for 2008-09.

Major projects include preliminary works for a new pipeline from the Fitzroy River to the Gladstone region (\$10.0 million) and implementation of integration of the Board's control and flow metering system (\$2.5 million).

In 2008-09 the Mount Isa Water Board's capital budget is \$12.1 million. Major projects include the Mount Isa terminal reservoir pump station upgrade (\$8 million) and Lake Moondarra pipeline upgrade (\$2.5 million).

SunWater

SunWater's capital budget of \$50.3 million for 2008-09 is primarily focused on prefeasibility studies and the development of business cases for the regional water infrastructure projects including Nathan dam (\$11.1 million), Connors River dam (\$10.3 million) and Fitzroy River weir (\$8.7 million), as well as the Water for Bowen project (\$1.7 million). Other outlays mainly consist of refurbishment and enhancement of existing assets including upgrades to the Mareeba water supply (\$4.9 million), which incorporates the Tinaroo Falls dam spillway upgrade.

Natural Resources and Water ^{1,2}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF NATURAL RESOURCES AND WATER					
Property, Plant and Equipment					
Land Acquisitions					
Nathan Dam	20	58,600	3,000	33,900	21,700
Connors River Dam	40	17,000	4,500	8,000	4,500
Land development and management system	05			2,100	Ongoing
Building and accommodation upgrades	Various			2,973	Ongoing
Plant and Equipment					
Water Reform - continuity of supply	05			1,000	Ongoing
Other plant and equipment	Various			6,235	Ongoing
Total Property, Plant and Equipment				<u>54,208</u>	
Other Capital Expenditure					
Land Tenure Ledger replacement	05	3,800	3,500	300	
Urban Water Management Systems	05			500	Ongoing

Natural Resources and Water ^{1,2}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other systems development	05			3,545	Ongoing
Total Other Capital Expenditure				4,345	
Capital Grants					
Dam spillway upgrades	Various	72,500	27,700	12,815	31,985
Total Capital Grants				12,815	
TOTAL DEPARTMENT OF NATURAL RESOURCES AND WATER				71,368	

GLADSTONE AREA WATER BOARD

Property, Plant and Equipment

Fitzroy Pipeline project	30	372,925	17,924	10,001	345,000
Control system Integration	30	2,905	400	2,505	
Rationalisation of land holding	30	1,377		1,377	
Awoonga Dam power supply upgrade	30	1,375	415	960	
Boat Creek Raw Water Network reinstatement works	30	739	45	694	
Awoonga Dam projects	30	1,432	38	607	787
Fitzsimmons Street Raw Water Reservoirs metering upgrade	30	332		332	
Awoonga to Gladstone Pipeline remedial works	30	4,569		345	4,224
Mt Miller Pipeline remedial works	30	337		337	
Gladstone Water Treatment Plant projects	30	433	20	398	15
Yarwun Water Treatment Plant upgrade	30	2,447	2,167	280	
Other minor works	30			1,991	Ongoing
Total Property, Plant and Equipment				19,827	
TOTAL GLADSTONE AREA WATER BOARD				19,827	

MOUNT ISA WATER BOARD

Property, Plant and Equipment

Mount Isa Terminal Reservoir Pump Station upgrade	55	16,700	8,700	8,000	
Lake Moondarra Pipeline (Stages 1, 1A & 2)	55	3,667	1,167	2,500	
Lake Julius power distribution lines upgrade	55			400	Ongoing

Natural Resources and Water ^{1,2}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Control system upgrade	55			250	Ongoing
Minor acquisitions	55			100	Ongoing
Other minor works	55	2,495	1,650	845	
Total Property, Plant and Equipment				12,095	
TOTAL MOUNT ISA WATER BOARD				12,095	

SUNWATER

Property, Plant and Equipment

Prefeasibility studies and the development of business cases for regional Water Projects

Fitzroy River Weir	30	8,891		8,691	200
Connors River Dam	40	12,756		10,315	2,441
Nathan Dam	15	14,399		11,052	3,347
Water for Bowen	40	1,700		1,700	
Refurbishment and Enhancement (service contracts)					
Mareeba Water Supply	50			4,944	Ongoing
Upper Mary Water Supply	15			2,320	Ongoing
Mareeba Irrigation Distribution	50			1,354	Ongoing
Burdekin Irrigation Distribution	45			959	Ongoing
St George Irrigation Distribution	25			691	Ongoing
Awoonga Callide Pipeline	30			676	Ongoing
Pioneer Water Supply	40			528	Ongoing
Macintyre Brook Water Supply	20			386	Ongoing
Bundaberg Irrigation Distribution	15			300	Ongoing
Eton Water Supply	40			269	Ongoing
Nogoa Water Supply	30			267	Ongoing
Eton Irrigation Distribution	40			252	Ongoing
Other schemes < \$250K	Various			1,770	Ongoing
Sub-total Refurbishment and Enhancement (service contracts)				14,716	
Minor Works					
Software development and hardware	05			3,174	Ongoing
Plant and equipment purchase	Various			650	Ongoing
Sub-total Minor Works				3,824	
Total Property, Plant and Equipment				50,298	
TOTAL SUNWATER				50,298	

Natural Resources and Water ^{1,2}						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
QUEENSLAND BULK WATER SUPPLY AUTHORITY						
Property, Plant and Equipment						
Raising of the Hinze Dam (stage 3)	07	395,000	50,000	100,000	245,000	
Other capital works	Various			61,100	Ongoing	
Total Property, Plant and Equipment				161,100		
TOTAL QUEENSLAND BULK WATER SUPPLY AUTHORITY				161,100		
QUEENSLAND BULK WATER TRANSPORT AUTHORITY						
Property, Plant and Equipment						
Other capital works	Various			20,600	Ongoing	
Total Property, Plant and Equipment				20,600		
TOTAL QUEENSLAND BULK WATER TRANSPORT AUTHORITY				20,600		
TOTAL NATURAL RESOURCES AND WATER				335,288		

Notes:

- Capital expenditure does not include the consideration paid to local government and other water entities in 2007-08 and 2008-09 for bulk water supply and transport assets acquired as a part of the institutional reform of urban water supply arrangements in South East Queensland.
- Capital expenditure to 30 June 2008 for stage 3 of the Hinze Dam raising project is being incurred by the responsible local government. From 2008-09, responsibility for the project will transfer to the QBWSA.

OFFICE OF THE GOVERNOR

During 2008-09, the Office of the Governor will expend \$35,000 towards capital replacements including motor vehicles and office equipment.

Ongoing replacement of capital items enables the Governor to undertake the full range of duties expected of the Head of State, including those that promote and support whole-of-Government priorities.

Office of the Governor						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09	
OFFICE OF THE GOVERNOR						
Property, Plant and Equipment						
Asset replacement	05			35	Ongoing	
Total Property, Plant and Equipment				35		
TOTAL OFFICE OF THE GOVERNOR				35		

OFFICE OF THE OMBUDSMAN

The office has budgeted to spend \$80,000 per annum on computer equipment and office equipment. In addition, the office is relocating in April 2009 and has budgeted to spend \$300,000 on fitting out the new premises.

Office of the Ombudsman						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09	
OFFICE OF THE OMBUDSMAN						
Property, Plant and Equipment						
Computer equipment	05			60	Ongoing	
Office equipment	05			20	Ongoing	
Office Fitout - New Accommodation	05	300		300		
Total Property, Plant and Equipment				380		
TOTAL OFFICE OF THE OMBUDSMAN				380		

POLICE

The delivery of effective policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. The Queensland Police Service's capital program encompasses a strategic approach that focuses on designing, constructing, and maintaining facilities, information and communication technology, and other equipment needs. An allocation of \$283.4 million in 2008-09 will enable the Service to progress the following key projects.

Program Highlights

- \$147 million is provided to construct new and replacement facilities (including Westgate - New Police Academy) and to plan for future facilities identified in the Queensland Police Service Ten-Year Capital Investment Strategic Plan.
- \$77.8 million is provided for information and communication technology and relates to projects identified in the Service's Information Strategic Plan 2001-10, including the Public Safety Network (PSN), Computer Aided Dispatch (CAD) system and Queensland Police Records and Information Management Exchange (QPRIME).
- \$6.4 million is provided for vessel purchases, upgrades, and outfitting. The ongoing water vessels program provides the facilities to meet enhanced service delivery requirements.
- \$52.2 million is provided to support the purchase of other plant and equipment (including motor vehicles).

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000

QUEENSLAND POLICE SERVICE

Property, Plant and Equipment

Major Capital*

Ayr - replacement police station and watchhouse	45	9,253	4,493	4,760	
Beenleigh - police station refurbishment	07	2,700	241	2,459	
Bribie Island - police station upgrade	05	2,167	1,931	236	
Burpengary - new police station and Caboolture district functions	05	9,500	928	8,572	

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Camp Hill - replacement police station	05	2,501	234	2,267	
Carseldine - new police station	05	8,400	697	6,203	1,500
Charleville - replacement district headquarters and watchhouse	25	5,580	1,040	4,540	
Coomera - new district office	07	11,200	1,441	7,323	2,436
Crestmead / Marsden - new police station	05	5,400	460	4,940	
Fortitude Valley - replacement police station	05	13,200	5,565	7,635	
Fortitude Valley - heritage building refurbishment	05	2,800	660	932	1,208
Holland Park - replacement police station	05	7,000	1,212	5,788	
Horn Island - hangar	50	1,000	50	950	
Ipswich - replacement police station	05	18,979	6,937	11,766	276
Kawana Waters - replacement water police facility	09	3,000		3,000	
Longreach - police station refurbishment (stage 3)	35	2,091	1,581	510	
Mango Hill (Northlakes) - new police station	05	5,360	1,719	3,641	
Mareeba - replacement station and watchhouse	50	10,355	860	7,495	2,000
Mudgeeraba - police station upgrade	07	1,500	920	580	
Murgon - replacement police station / watchhouse (stage 1)	15	8,000	231	3,073	4,696
Port Douglas - replacement police station	50	3,000	631	2,369	
Reedy Creek - new police station	07	3,800	224	3,576	
Sippy Downs - new police station	09	5,502	1,525	3,977	
Smithfield - police station upgrade	50	1,300	350	950	
Springfield - new police station	05	5,400	476	4,924	
Surfers Paradise - new police station	07	3,535	1,146	2,389	
The Gap - replacement police station	05	1,000	385	615	
Thursday Island - station extensions	50	1,000	100	900	

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Upper Mt Gravatt - police station refurbishment	05	3,577	1,218	2,359	
Whitsunday - replacement police station and watchhouse	40	11,600	4,767	6,833	
Yeppoon - replacement police station	30	8,618	3,881	4,737	
Other major capital	Various			3,830	Ongoing
Sub-total Major Capital*				124,129	
Sub-Programs					
Upgrade of establishment	Various			4,000	Ongoing
Small Station Program					
Mt Morgan - police station upgrade	30	2,037	1,327	710	
Ravenshoe - replacement police station and holding cell	50	1,000	700	300	
Woodford - replacement police station	05	1,000	800	200	
Watchhouse upgrade program	Various			500	Ongoing
Sub-total Sub-Programs				5,710	
Housing Program					
Aurukun - new residence	50	1,650	80	1,570	
Coomera - new residence	07	500		500	
Policing Indigenous Communities - Bamaga and Kowanyama	50	3,000		3,000	
Policing Indigenous Communities - Cooktown and Weipa	50	2,800	80	2,720	
State Housing Committee Program	Various			1,300	Ongoing
Sub-total Housing Program				9,090	
Minor Works					
Minor Works	Various			3,100	Ongoing
Other Property, Plant and Equipment					
Westgate - new police academy	05	421,933	11,000	5,000	405,933
Information and Communication Technology	Various			64,800	Ongoing
Vessels	Various			6,435	Ongoing
Other plant and equipment (includes motor vehicles)	Various			52,196	Ongoing
Total Property, Plant and Equipment				270,460	

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other Capital Expenditure					
Intangibles - Information and Communication Technology					
Intangibles - Information and Communication Technology	Various			12,982	Ongoing
Total Other Capital Expenditure				12,982	
TOTAL QUEENSLAND POLICE SERVICE				283,442	

PREMIER AND CABINET

Capital expenditure for the Department of the Premier and Cabinet including all associated organisations is \$101.0 million.

The department's capital budget of \$7.0 million will see significant enhancements to the department's information and communication capability. The completion of key projects will provide significant benefits to the efficient running of both the department and Government in general.

Program Highlights

- The implementation of the department's Information and Communication Technology (ICT) Infrastructure and Network Strategy;
- SmartCab (Queensland's new Cabinet Information System); and
- A new Electronic Documents and Records Management System (eDRMS).

Commission for Children and Young People and Child Guardian

The Commission for Children and Young People and Child Guardian's capital program for 2008-09 provides for expenditure of \$3.2 million. Major projects to be undertaken are:

- The fitout of office accommodation in accordance with the Commission's Long-term Accommodation Strategy; and
- The development of a new Employment Screening Services Database which will provide for a more efficient blue card application process.

South Bank Corporation

The 2008-09 capital works program for South Bank Corporation is directed at enhancing the experience of visitors to the parklands and the precinct generally, and to the ongoing operational requirements of South Bank Corporation and the Brisbane Convention and Exhibition Centre.

The Government will fund the construction of a Storm Water Harvesting System which is expected to meet 78% of South Bank Parkland's irrigation and water feature needs. The total cost of the project will be \$4.6 million. The installation includes a major stormwater diversion pit, including a collapsible weir to hold back river water and a large capacity stormwater harvesting pump, a further 2 ML storage area and a primary treatment plant and reticulation system to pump Class A recycled water to Parklands irrigation system and water features.

The Brisbane Convention and Exhibition Centre will be expanded, at a total cost of \$130 million, by approximately 24,000 square meters of additional floor space. Key components of the expanded facility are a 600 seat and a 400 seat tiered plenary hall, breakout rooms, foyer/exhibition space, and ground floor restaurant and retail uses.

Premier and Cabinet						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
DEPARTMENT OF THE PREMIER AND CABINET						
Property, Plant and Equipment						
Information and Communication Technology (ICT) Infrastructure and Network Strategy	05	1,981	1,223	758		
Asset replacement program	05			2,833	Ongoing	
Total Property, Plant and Equipment				3,591		
Other Capital Expenditure						
Electronic Documents and Records Management System	05	1,546	811	735		
SmartCab (Queensland's new Cabinet Information System)	05	2,720		2,720		
Total Other Capital Expenditure				3,455		
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				7,046		
COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN						
Property, Plant and Equipment						
Asset replacement program	05			150	Ongoing	
Leasehold improvements	05	1,017		1,017		
Total Property, Plant and Equipment				1,167		
Other Capital Expenditure						
Employment Screening Services Database	05	2,000		2,000		
Total Other Capital Expenditure				2,000		
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN				3,167		

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
SOUTH BANK CORPORATION					
Property, Plant and Equipment					
Brisbane Convention and Exhibition Centre expansion	05	130,000	28,400	76,000	25,600
South Bank Precinct enhancements	05			11,928	Ongoing
Storm Water Harvesting System	05	4,600	1,730	2,870	
Total Property, Plant and Equipment				90,798	
TOTAL SOUTH BANK CORPORATION				90,798	
TOTAL PREMIER AND CABINET				101,011	

PRIMARY INDUSTRIES AND FISHERIES

The Department of Primary Industries and Fisheries' (DPIF) capital expenditure program for 2008-09 is \$25 million, which is primarily focused on developing world-class research facilities to deliver excellent scientific outcomes for primary industries and fisheries. DPIF has numerous facilities located throughout rural and regional Queensland. These require a significant level of minor works, mechanical items and other plant and equipment upgrades to keep them operating effectively.

Program Highlights

- \$4.5 million has been allocated to provide a world-class facility for combined fisheries and aquaculture research at the Bribie Island Aquaculture Research Centre. The project includes more efficient and integrated infrastructure including new seawater tank facilities.
- In 2008-09 \$1.1 million will be allocated to the construction of a new facility at the Maroochy Research Station which commenced in 2007-08. Nambour regional office staff will be relocated to the new facility upon its completion, which will provide operational cost savings and synergies by co-locating management, industry development and research staff at the one research station.
- \$1 million has been provided to upgrade fences and stockyards for the Tick Fever Centre specific pathogen free breeder herd relocated from Wacol to Dalby. Biosecurity Queensland's Tick Fever Centre produces a range of vaccines against tick fever, a disease with the potential to cost Queensland's cattle producers up to \$35 million per year in deaths, lost production and restricted access to live cattle export markets.

Forestry Plantations Queensland

The capital expenditure program for 2008-09 is \$16 million. This includes \$7 million for the purchase of freehold land for hardwood plantation establishment, \$5.1 million for the replacement of heavy plant and motor vehicles, \$1.2 million for roads, \$1.2 million for other plant and equipment, \$1.1 million for computer equipment and \$0.4 million to construct buildings and land improvements.

QRAA

QRAA's capital budget for 2008-09 is \$0.6 million. This amount covers information technology software and hardware for the twelve months with the major item being the stabilisation and ongoing development of QRAA's operational software.

Primary Industries and Fisheries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES					
Property, Plant and Equipment					
Bribie Island Aquaculture Research Centre-extension	05	5,098	550	4,548	
Queensland Crop Development Facility-Redlands	05	8,622	8,527	95	
Relocation of Tick Fever Herd	20	5,000	4,000	1,000	
Regional Office Complex-Nambour	12	2,898	1,778	1,120	
Relocation and refurbishment	Various			500	Ongoing
Research facilities development	Various			1,500	Ongoing
Vessel replacement	Various			1,200	Ongoing
Heavy plant and equipment	Various			1,000	Ongoing
Minor works	Various			1,500	Ongoing
Other plant and equipment	Various			5,594	Ongoing
Total Property, Plant and Equipment				18,057	
Other Capital Expenditure					
Intangible assets	05			1,428	Ongoing
Other projects	Various			450	Ongoing
Total Other Capital Expenditure				1,878	
Capital Grants					
RSPCA facility	05	10,000	350	5,000	4,650
Total Capital Grants				5,000	
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES				24,935	
FORESTRY PLANTATIONS QUEENSLAND					
Property, Plant and Equipment					
Roads	Various			1,217	Ongoing
Buildings & Land Improvements	Various			376	Ongoing
Land	Various			7,000	Ongoing
Heavy plant and motor vehicles	Various			5,055	Ongoing
Computer equipment	Various			1,136	Ongoing
Other plant and equipment	Various			1,217	Ongoing
Total Property, Plant and Equipment				16,001	
TOTAL FORESTRY PLANTATIONS QUEENSLAND				16,001	

Primary Industries and Fisheries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
QRAA					
Property, Plant and Equipment					
Computer equipment	05			600	Ongoing
Total Property, Plant and Equipment				600	
TOTAL QRAA				600	
TOTAL PRIMARY INDUSTRIES AND FISHERIES				41,536	

PUBLIC WORKS

The department's capital expenditure program for 2008-09, including commercialised business units (CBUs), the Shared Service Agency (SSA) and CorpTech, is \$448.8 million. Capital expenditure by the department, excluding CBUs, SSA and CorpTech is \$209.8 million.

Program Highlights

- QFleet will purchase motor vehicles totalling \$128.2 million. The vehicles will be leased to clients to facilitate the delivery of Government services across Queensland. The vehicle purchases and associated ongoing maintenance provide support for local Queensland firms.
- CorpTech, the technology centre of skill established under the Shared Service Initiative, has a capital expenditure program in 2008-09 of \$38.0 million. This program will provide innovative whole-of-Government corporate applications and infrastructure solutions for the shared service providers and to agencies within government.
- \$40.5 million is provided in 2008-09 for the continuing construction of a new government office building in Cairns. The building will provide 9,600 square metres of net lettable area as Stage 2 of William McCormack Place in Hartley Street, Cairns. The total project cost is estimated at \$79.5 million.
- \$24.5 million is provided in 2008-09 for the completion of site infrastructure of works associated with the Boggo Road Precinct redevelopment. The redevelopment will contribute significantly to the Smart State initiatives with the first stage of the proposed knowledge based research and business component providing approximately 60,000 square metres of office and laboratory space for scientific research into eco-science.
- \$31.5 million is allocated in 2008-09 as part of a \$63.3 million project to construct a new footbridge from Tank Street to the new Queensland Gallery of Modern Art at the Queensland Cultural Centre.
- \$21.3 million is allocated in 2008-09 to provide the foundation infrastructure required to enable technology consolidation across government. It encompasses a metropolitan area network, internet service, core network, carrier gateway service, and an initial server and storage platform.

- \$20.2 million is provided in 2008-09 for the construction of Stage 2 (Extension) of the Gold Coast Convention and Exhibition Centre. The extension will provide the Gold Coast with a world class convention and exhibition centre with seating for up to 6,000 patrons by doubling the space in the exhibition hall and allowing the centre to host larger national and international events. Provision for the extension was made during original construction of the centre. The total project cost is estimated at \$40 million.
- \$13.6 million is allocated in 2008-09 for the design and construction of a Joint Contact Centre at Zillmere in Brisbane. The building will accommodate an estimated 417 work points from Smart Service Queensland and Queensland Police Services. The Department of Public Works has been allocated a total capital budget of \$57.4 million.
- \$15 million is allocated in 2008-09 for the construction and upgrade of Government employee housing in rural and remote areas of the State, to support the delivery of Government services in these locations.
- \$10 million is provided in 2008-09 for the government office building at Mareeba. The project includes the purchase of an existing Department of Primary Industries and Fisheries property at Peters Street, Mareeba and the refurbishment of the building to provide new office accommodation. The project will provide improved and efficient office accommodation for four Government agencies in Mareeba. The total project cost is estimated at \$15.5 million.
- \$9.4 million is provided in 2008-09 to continue the construction of a new government office building on Palm Island in order to meet the accommodation needs of Queensland Government agencies. The total project cost is estimated at \$12.9 million.
- \$9 million is provided in 2008-09 to continue the construction of a new government office building at Maroochydore. The building will provide 8,900 square metres of net lettable area on a development site in the Maroochydore Central Business District. The total project cost is estimated at \$84.5 million.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Brisbane - Queensland State Archives stage 2	05	52,000	43,752	8,248	
Brisbane - Tank Street - pedestrian/cycle bridge	05	63,300	22,137	31,467	9,696
Palm Island - office building	45	12,870	3,454	9,416	
Carpet replacement program	Various			800	Ongoing
Anti Discrimination Program	Various			300	Ongoing
Workplace Health and Safety	Various			900	Ongoing
Gold Coast Convention and Exhibition Centre - Stage 2 Extension	07	40,000	14,762	20,238	5,000
Cairns - new office building	50	79,500	4,500	40,500	34,500
Maroochydore - new office building	09	84,500	9,800	9,000	65,700
Thursday Island - new office building	50	13,500	1,600	1,800	10,100
Townsville - Office Refurbishment	45	3,500	3,000	500	
Brisbane - Joint Contact Centre, Zillmere	05	57,400	1,900	13,600	41,900
Government Employee Housing	Various			15,000	Ongoing
Brisbane - 63 George Street refurbishment	05	45,300	40,300	2,500	2,500
Brisbane - Boggo Road Precinct redevelopment	05	45,476	9,105	24,468	11,903
Mareeba - new office building	50	15,500	5,000	10,000	500
Brisbane - Refurbishment CITEC accommodation 317 Edward Street	05	6,700	2,400	4,300	
Energy Performance Contract - 317 Edward Street	05	2,223		2,223	
Energy Performance Contract - 111 George Street	05	3,852		3,852	
Other plant and equipment	Various			6,244	Ongoing
Total Property, Plant and Equipment				205,356	
Other Capital Expenditure					
Whole of Government ICT initiatives	Various			2,164	Ongoing
Travel Management System	Various	3,280	2,655	625	
Total Other Capital Expenditure				2,789	

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Capital Grants					
Mackay Convention Precinct	40	36,301	34,640	1,661	
Total Capital Grants				1,661	
TOTAL DEPARTMENT OF PUBLIC WORKS				209,806	
QBUILD					
Property, Plant and Equipment					
Plant and equipment	Various			832	Ongoing
Total Property, Plant and Equipment				832	
Other Capital Expenditure					
Business systems - work in progress	05	28,160		12,922	15,238
Total Other Capital Expenditure				12,922	
TOTAL QBUILD				13,754	
QFLEET					
Property, Plant and Equipment					
Motor vehicles	Various			128,168	Ongoing
Other plant and equipment	05			162	Ongoing
Total Property, Plant and Equipment				128,330	
Other Capital Expenditure					
Information systems	05			1,545	Ongoing
Total Other Capital Expenditure				1,545	
TOTAL QFLEET				129,875	
PROJECT SERVICES					
Property, Plant and Equipment					
Plant and equipment	05			1,353	Ongoing
Total Property, Plant and Equipment				1,353	
Other Capital Expenditure					
Business systems software	05			8,928	Ongoing
Total Other Capital Expenditure				8,928	
TOTAL PROJECT SERVICES				10,281	

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
SDS (SALES AND DISTRIBUTION SERVICES)					
Property, Plant and Equipment					
Warehouse equipment	05			124	Ongoing
Total Property, Plant and Equipment				124	
TOTAL SDS (SALES AND DISTRIBUTION SERVICES)				124	
CITEC					
Property, Plant and Equipment					
Technology Transformation Program	05	23,300		21,300	2,000
Plant and equipment	05			14,195	Ongoing
Total Property, Plant and Equipment				35,495	
Other Capital Expenditure					
Proprietary software and internally developed software and systems	05			10,543	Ongoing
Total Other Capital Expenditure				10,543	
TOTAL CITEC				46,038	
SHARED SERVICE AGENCY					
Property, Plant and Equipment					
Asset Replacement	05			939	Ongoing
Total Property, Plant and Equipment				939	
TOTAL SHARED SERVICE AGENCY				939	
CORPTECH					
Property, Plant and Equipment					
Asset replacement	05			650	Ongoing
Total Property, Plant and Equipment				650	
Other Capital Expenditure					
Shared Service Solutions (SSS) program	05	249,618	186,772	36,714	26,132

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Other systems upgrades	05	1,200	546	654	
Total Other Capital Expenditure				37,368	
TOTAL CORPTECH				38,018	
TOTAL PUBLIC WORKS				448,835	

QUEENSLAND AUDIT OFFICE

Information Standard 40 requires the implementation of an electronic document record management solution to appropriately manage all types of records.

Queensland Audit Office will be utilising the Queensland Government approved standard product for electronic file management. The estimated cost to progress this project is \$0.18 million. Minor works expenditure of \$0.24 million is to maintain and replace current office and IT equipment.

Queensland Audit Office						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
QUEENSLAND AUDIT OFFICE						
Property, Plant and Equipment						
Minor works	05			235	Ongoing	
Total Property, Plant and Equipment				235		
Other Capital Expenditure						
Operational Recordkeeping	05	180		180		
Total Other Capital Expenditure				180		
TOTAL QUEENSLAND AUDIT OFFICE				415		

TOURISM, REGIONAL DEVELOPMENT AND INDUSTRY

Capital expenditure of the Department of Tourism, Regional Development and Industry in 2008-09 is \$138.7 million.

The capital program is designed to provide innovation, direction and leadership to industry.

Program Highlights

- Construction of the Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains is scheduled to commence in mid 2008, following completion of preliminary works and the satisfactory negotiation of the construction contract. The future development of the precincts will facilitate the co-location of research activities of the Department of Primary Industries and Fisheries, Department of Natural Resources and Water, Department of Mines and Energy, the Environmental Protection Agency and the Commonwealth Scientific and Industrial Research Organisation (CSIRO). Construction of the Ecosciences Precinct at Boggo Road is expected to be completed in the second half of 2010, while the Health and Food Sciences Precinct at Coopers Plains is expected to be completed in late 2009.
- \$10 million in capital grants over the two years to 2008-09 will be provided to Griffith University as matching funding towards the construction costs of an expanded facility at the Institute for Glycomics. This amount is in addition to the \$8 million provided by the Queensland Government to Griffith University in 2001 to construct the Institute for Glycomics.

Tourism, Regional Development and Industry					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
DEPARTMENT OF TOURISM, REGIONAL DEVELOPMENT AND INDUSTRY					
Property, Plant and Equipment					
Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains	05	290,000	13,358	133,400	143,242
Computer equipment	Various			78	Ongoing
Other acquisitions of property, plant and equipment	Various			517	Ongoing
Total Property, Plant and Equipment				133,995	
Capital Grants					
Institute of Glycomics	07	10,000	6,000	4,000	
Queensland Ethanol Conversion initiative	Various	392	22	370	
Other capital grants	Various	531	189	342	
Total Capital Grants				4,712	
TOTAL DEPARTMENT OF TOURISM, REGIONAL DEVELOPMENT AND INDUSTRY				138,707	
TOURISM QUEENSLAND					
Other Capital Expenditure					
Enterprise-wide contact management system and modernisation of the Famil system	05	250	168	82	
Financial System upgrade (Finance One - Release 11)	05	221	20	201	
Total Other Capital Expenditure				283	
TOTAL TOURISM QUEENSLAND				283	
TOTAL TOURISM, REGIONAL DEVELOPMENT AND INDUSTRY				138,990	

TRANSPORT

Total capital outlays for the Transport portfolio in 2008-09 will be \$3.653 billion representing a 47% increase in capital expenditure compared with the 2007-08 Budget. The portfolio consists of Queensland Transport, Queensland Rail and the port authorities.

Queensland Transport

Queensland Transport's capital expenditure program for 2008-09 totals \$670.0 million and predominantly comprises investment in public transport infrastructure and systems.

Program Highlights

South East Queensland Infrastructure Plan and Program (SEQIPP)

In the 2008-09 Budget, the Government continues to progress the implementation of the SEQIPP. Some major projects included in the SEQIPP initiative are:

- \$204.5 million towards construction of the Northern Busway between the Royal Children's Hospital and Kedron.
- As part of the Eastern Busway: Buranda to Capalaba program, \$123.9 million is allocated for the construction of the Eastern Busway connection between Buranda and Main Avenue at Coorparoo.
- \$60.3 million towards construction of an Eastern Busway corridor connection from the Eleanor Schonell Bridge to Ipswich Road with stations at Park Road and the Princess Alexandra Hospital.
- \$50 million towards construction of the Eastern Busway: Princess Alexandra Hospital to Buranda. Construction will include an elevated busway station within the Princess Alexandra Hospital and will be a key link in the regional busway network.
- \$33.7 million towards the construction of cycle links to enhance the cycle network in South East Queensland. This is made up of \$10.3 million towards the construction of stated owned cycle links and \$23.4 million in grants to be provided to local authorities.
- \$13.6 million towards construction and design of projects as part of the TransLink Station Upgrade Program.

Recreational Boating Infrastructure

- \$7.3 million towards the construction of new recreational boating facilities. These funds will ensure that future infrastructure demands can be met as the recreational boating population continues to grow.

Regional Airport Development Scheme

- The Blueprint for the Bush initiative, announced as part of the 2006-07 Budget, included an enhanced commitment to the Regional Airport Development Scheme, with investment of \$5 million over three years, including \$1.75 million in 2008-09.

QR Limited

QR is allocating \$2.184 billion for capital outlays in 2008-09 in Queensland.

- \$697.6 million to upgrade infrastructure and rollingstock on the Citytrain network as part of the SEQIPP initiative including:
 - Springfield Line \$130.0 million,
 - Robina to Varsity Lakes \$127.0 million,
 - Caboolture to Beerburrum, Helensvale to Robina and Salisbury to Kuraby duplications \$97 million,
 - Corinda to Darra: Third Track \$78.1 million,
 - Metropolitan Freight Capacity Enhancement \$44.2 million,
 - Additional rollingstock (44 x 3 car units) to deliver substantial service enhancements between the Gold Coast, Brisbane and the Sunshine Coast \$132.2 million.
- \$576.4 million for coal network track works in Central Queensland to allow for additional haulage of coal:
 - Jilalan Yard Upgrade \$400 million,
 - Stanwell to Wycarbah Duplication \$45.2 million,
 - Callemondah 3rd Spur \$14.3 million,
 - Broadlea - Mallowa - Wotonga Duplication \$32.5 million,
 - Bolingbroke Feeder Station \$22.1 million,
 - Goonyella - Abbot Point Expansion (Northern Missing Link) Initial Infrastructure Works \$14.4 million,

- Dalrymple Bay Coal Terminal: 3rd Loop \$11.7 million,
- Harrow Passing Loop (Peak Downs - Saraji Passing Loop) \$8.1 million,
- Coppabella Yard Upgrade \$7.3 million,
- Westwood to Wycarbah Duplication \$6.2 million.
- \$303.7 million towards new and upgraded locomotives and wagons to support the increased haulage of coal in Central Queensland including:
 - Coal Electric Loco Fleet Upgrade - Stages 1 & 2 \$43.9 million,
 - Electric Loco Upgrade Program \$32.0 million,
 - 510 VCA Coal Wagons \$14.8 million,
 - 15 New Diesel Locomotives (4100 Class) \$68.0 million,
 - 1,190 New Coal Wagons (VCA 106T) \$130.6 million.
- \$ 37.3 million to modify and improve QR facilities and infrastructure for rail travel for disabled persons as prescribed by the Disability Discrimination Act 1992 and to modify the Electric Multiple Unit fleet to meet disability standards for Accessible Public Transport 2007 compliance requirements.
- \$14.1 million to complete the enhancement of Brunswick Street Station.

Port of Brisbane Corporation Limited

In 2008-09, Port of Brisbane Corporation Limited has allocated \$218.9 million for the continuing development of the port. This allocation is driven predominately by the Hamilton Site Redevelopment Program and construction of additional berths at Fisherman Islands, in order to accommodate the strong growth across a range of commodity areas including:

- \$29.4 million for relocation of remaining trades from Hamilton to Fisherman Islands.
- \$23.5 million for the construction of berth and wharf 11 and 12 at Fisherman Islands to accommodate increasing trade throughput at the Port of Brisbane.
- \$16.5 million for the continuation of the Hamilton Site Redevelopment Program.
- \$6 million to construct a bridge across the Burnett River to ensure all weather access to the Port of Bundaberg.
- \$3 million for the upgrade of the Barge Wharf for the dredger "Brisbane", which is owned by the corporation.

Cairns Ports

In 2008-09, Cairns Ports has allocated \$113.6 million towards new and continuing airport and seaport development including:

- \$67.1 million for the redevelopment of the Domestic Terminal Building at Cairns Airport.
- Provision of a new facility for the Australian Quarantine Inspection Service operation in the Cairns area being constructed at the Cairns Airport at a cost of \$6.4 million and \$4.5 million is to be spent in 2008-09.
- \$2.4 million for a plaza development and landscaping for the domestic terminal in 2008-09.
- \$1.5 million for extension of the boardwalk and foreshore promenade to the south in the Cityport area of Cairns.
- \$2.9 million for ongoing preparation and release of sites in the business park at the Cairns Airport as demand dictates.

Gladstone Ports Corporation

In 2008-09, Gladstone Ports Corporation has allocated \$55.7 million towards the ongoing expansion of the ports at Gladstone and Rockhampton including:

- \$18.3 million towards ongoing works at the RG Tanna Coal Terminal at the Port of Gladstone.
- \$5.0 million for the continuation of detailed engineering and feasibility investigations at the Wiggins Island Coal Terminal.
- \$4.3 million for dust suppression measures at the R G Tanna.
- \$8.7 million for the Port General Projects relating to general work around the Port of Gladstone, including road rebuilding, land reclamation and mobile plant replacements.
- \$1.8 million is allocated for the Port of Rockhampton at Port Alma primarily for minor plant and equipment.
- \$0.6 million is allocated primarily for bunding and reclamation at Fisherman's Landing South, and other minor plant and equipment.

Mackay Ports

In 2008-09, Mackay Ports has allocated \$23.1 million for the development and continued upgrading of port and airport infrastructure including:

- \$4.7 million for building a storage and distribution facility for the importation of fertiliser, which is expected to be 60 tonnes per annum.
- \$3 million for rehabilitation of the runway, taxiways, and aprons at the Mackay Airport.
- \$1.2 million for design and construction of additional car park for long term overflow at the Mackay Airport.

Ports Corporation of Queensland Limited

In 2008-09, Ports Corporation of Queensland has allocated \$367.2 million for various port development projects including:

- \$250 million for the Abbot Point X50 Expansion, which will increase the capacity of the Abbot Point Terminal to 50 million tonnes per annum.
- \$70 million for the Abbot Point Expansion X25, which will increase capacity to 25 million tonnes per annum and contribute to increasing the efficiency and capacity of Queensland's coal export industry.
- \$35 million for the renewal of stacker reclaimer 1 and 2 at Abbot Point Coal Terminal.
- \$2.8 million for minor asset replacement and acquisitions at Thursday Island Port.
- \$1.5 million for land acquisition at Louisa Creek.

Port of Townsville

Port of Townsville has allocated \$19.8 million for the acquisition of infrastructure and port improvements during the 2008-09 financial year including:

- \$4.7 million for Berth 1 Services Jetty Duplication for additional access and pipe racks, as well as for maintenance access for the existing pipeline.
- \$3.1 million for the eastern reclamation area for the creation of lots, services and drainage - planning and detailed design works for the subdivision of the reclamation area into 19 lots and construction of the transport network, service corridor and open storm water drain.
- \$5.3 million for preliminary engineering works, planning, investigation and design associated with general port infrastructure and facilities.

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
QUEENSLAND TRANSPORT						
Property, Plant and Equipment						
Public Transport Infrastructure						
Gold Coast Rapid Transit System ¹ (Parkwood to Broadbeach)	07	84,062	33,296	50,766		
TransLink Station Upgrade Program	Various	248,251	21,704	13,646		212,901
Robina to Tallebudgera Rail Extension TOD	07	23,733	1,553	20,948		1,232
South East Queensland High Occupancy Vehicle Program	Various	3,275		1,590		1,685
Transport Corridor Acquisitions - SEQ	Various			14,548		Ongoing
South East Queensland Cycle Network	05			10,329		Ongoing
Sub-total Public Transport Infrastructure				<u>111,827</u>		
Busways						
Northern Busway: Section 1-4 & 5 ²	05	777,000	114,306	204,520		458,174
Eastern Busway: Buranda to Coorparoo (Stage 2A)	05	465,794	67,397	123,891		274,506
Eastern Busway: Eleanor Schonell Bridge to Princess Alexandra Hospital	05	218,508	158,188	60,320		
Eastern Busway: Princess Alexandra Hospital to Buranda	05	137,800	50,000	50,000		37,800
Sub-total Busways				<u>438,731</u>		
Maritime Infrastructure						
Living the Queensland Lifestyle Boating Infrastructure Projects	Various	9,654	2,600	5,172		1,882
Townsville & REEFVTS project	45	3,500	90	1,375		2,035
Automatic Identification System (AIS)	Various	750	370	130		250
Amity Point Boat Ramp	05	650		650		
Port Alma Leads	30	586	336	250		
Townsville VHF Communications Upgrade	Various	500		200		300
Gold Coast Dredging	07	500		500		
Caniapa Passage Dredging	05	500		500		

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Sandy Hook (Burnett River) Boat Ramp	15	380		380	
Marine Safety Minor Works	Various			1,108	Ongoing
Boating Infrastructure Minor Works	Various			1,077	Ongoing
Sub-total Maritime Infrastructure				11,342	
Other Property, Plant and Equipment					
Integrated Scheduling TransLink Transit Authority	05	2,913		2,913	
Transport House Refurbishment	05	1,900		1,900	
Infrastructure Replacement Upgrades	05			6,823	Ongoing
CBD Refurbishment	Various			1,050	Ongoing
Departmental Plant and Equipment	Various			937	Ongoing
Corporate Property Minor Works	Various			790	Ongoing
Sub-total Other Property, Plant and Equipment				14,413	
Total Property, Plant and Equipment				576,313	
Other Capital Expenditure					
New Queensland Driver Licence (Stage 1 Implementation)	05	84,085	24,519	36,999	22,567
METIS	05	3,130	895	1,300	935
Total Other Capital Expenditure				38,299	
Capital Grants					
SchoolBUS - Steep Roads Program	Various	12,000	8,300	3,700	
Security Cameras in Taxis	Various	8,543	8,243	300	
Accessible Taxis	Various	4,000	2,800	1,200	
Cairns Bus Priority Project	50	885	400	485	
South East Queensland Cycle Network	Various			23,431	Ongoing
SchoolBUS Upgrade Scheme	Various			11,300	Ongoing
Public Transport Infrastructure - Compliance with Disability Standards	Various			4,835	Ongoing
Rural and Remote Airstrips	Various			3,460	Ongoing
Accessible Buses	Various			3,000	Ongoing
Network Plan - Public Transport Infrastructure	Various			3,000	Ongoing
Public Transport Infrastructure	Various			250	Ongoing

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Safe School Travel	Various			200	Ongoing
Safe Walking and Pedalling	Various			200	Ongoing
Total Capital Grants				55,361	
TOTAL QUEENSLAND TRANSPORT				669,973	

QR LIMITED

Property, Plant and Equipment

QR Network

Citytrain MetTRIP Track	Various	673,418	519,814	96,996	56,608
Infrastructure Upgrades - Stages 1 and 2					
Jilalan Yard Upgrade	40	500,000	79,631	400,000	20,369
Springfield Line	05	390,280	52,720	130,000	207,560
Robina to Varsity Lakes	07	300,131	101,109	127,000	72,022
Corinda to Darra: Third Track	05	187,200	52,568	78,146	56,486
Northern Minerals Province: Driver Activated Points Stage 1	55	107,000		10,000	97,000
Dalrymple Bay Coal Terminal: 3rd Loop	40	106,544	91,184	11,660	3,700
Metropolitan Freight Capacity Enhancements	05	84,260	27,555	44,238	12,467
Broadlea - Mallowa - Wotonga Duplication	40	74,000	34,778	32,500	6,722
Landsborough to Nambour (Planning and Acquisitions)	09	78,354	3,200	58,300	16,854
Stanwell to Wycarbah Duplication	30	71,500	19,224	45,242	7,034
Beerwah Rail Crossing Project	09	67,600	16,000	23,100	28,500
Timber Bridge Replacement Stage 3	Various	62,995	27,249	25,958	9,788
Mount Isa Line: Concrete Relay, Re-rail & Associated Works	55	61,343	59,343	2,000	
Goonyella - Abbot Point Expansion (Northern Missing Link)	40	46,120	31,726	14,394	
Callemondah 3rd Spur	30	40,506	26,225	14,281	
Minimum Maintenance Track - Metro	05	39,402	20,839	18,563	
Citytrain Station Conduit Upgrade	05	35,500	12,119	5,100	18,281
Various Projects					

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Westwood to Wycarbah Duplication	30	32,000	25,771	6,229	
ATP TBS Migration Project	Various	29,950	6,759	8,023	15,168
Bolingbroke Feeder Station	40	29,900	7,787	22,113	
Coppabella Yard Upgrade	40	29,000	21,692	7,308	
Turnout & Crossover Refurbishment	05	28,500	2,899	4,540	21,061
Regional Re-railing Strategy	Various	27,960	16,761	2,481	8,718
Electrification Infrastructure Renewal Strategy	05	25,050	3,711	4,200	17,139
Moura Line Passing Loops	30	22,947	22,312	635	
Wiggins Island (Gladstone) Balloon Loop	30	22,000	5,605	2,500	13,895
Noise Amelioration - Metro	05	20,643	20,243	400	
Central Qld Coal Formation Strengthening (Stage 2)	Various	20,538	4,443	4,220	11,875
Telecommunications Infrastructure Renewal - Metro	05	18,730	4,000	4,150	10,580
Electrification Capacity Upgrade Strategy	05	18,410	3,428	4,036	10,946
St Lawrence River Bridge Replacement	40	17,548	723	16,825	
Mindi Electrical Substation	40	17,100	12,984	4,116	
Harrow Passing Loop (Peak Downs - Saraji Passing Loop)	40	15,900	7,833	8,067	
Beerburum to Landsborough (planning and design)	09	15,000	12,334	2,666	
Sonoma Balloon Loop	40	14,500	12,168	2,332	
Noise Amelioration: Statewide Strategy	05	12,317	3,127	8,000	1,190
UTC Disaster Recovery	Various	12,000	3,630	2,500	5,870
Goonyella System: Rail Upgrade	40	11,450	10,609	841	
Telecommunications Backbone Network Strategy	Various	11,210	3,487	2,794	4,929
Corridor Integrity Strategy	Various	11,055	5,047	2,100	3,908
Corridor Land Requirements	05	10,810	2,114	2,000	6,696
VPI-type Processors Replacement (Farleigh to Purono)	Various	10,729	59	3,231	7,439
North Coast Line Re-railing (Nambour to Parana)	15	10,700	4,956	1,770	3,974

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Kuraby to Kingston (Planning and Design)	05	4,000	1,350	2,650	
Varsity Lakes to Tallebudgera (Planning)	07	6,000	3,654	2,346	
QR Network - General	Various			122,731	Ongoing
Sub-total QR Network				<u>1,393,282</u>	
QR Freight Coal					
Coal Electric Loco Fleet Upgrade - Stages 1 & 2	45	181,051	86,149	43,919	50,983
1,190 New Coal Wagons (VCA 106T)	05	159,281	7,544	130,578	21,159
Electric Loco Upgrade Program	30	141,000	84,877	32,000	24,123
15 x 4000 Class Locomotives	15	93,062	87,062	5,000	1,000
15 New Diesel Locomotives (4100 Class)	15	87,395	1,547	68,000	17,848
12 & 16 Cylinder Loco Overhauls - Coal	05	52,479	17,440	5,100	29,939
510 VCA Coal Wagons	05	25,509	10,672	14,837	
VNQ Coal Wagon Overhauls	30	21,188	16,972	4,216	
Sub-total QR Freight Coal				<u>303,650</u>	
QR Freight Bulk Freight					
12 & 16 Cylinder Loco Overhauls - Bulk Freight	05	10,540	3,475	2,751	4,314
QR Freight Regional Freight					
12 & 16 Cylinder Loco Overhauls - Regional Freight	05	22,457	14,872	5,317	2,268
QR Freight					
QR Freight - General	Various			118,036	Ongoing
Passenger Services					
Future Citytrain Rollingstock	Various	923,100		2,100	921,000
Additional Citytrain Rollingstock	15	296,837	39,301	117,804	139,732
MetTRIP - Additional Citytrain Rollingstock	15	289,456	257,922	14,371	17,163
Citytrain Disability Standards 2007 Compliance: Infrastructure	05	82,879	32,100	29,707	21,072
Citytrain EMU Re-engineering & Overhaul	05	80,700	65,094	7,500	8,106
Citytrain Disability Standards 2007 Compliance: Rollingstock	05	48,594	3,530	7,440	37,624

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Citytrain Disabled Access Compliance	05	43,500	43,323	177	
Citytrain Safe Stations	05	39,454	39,058	198	198
Brunswick Street Upgrade	05	32,800	18,704	14,096	
Partially Completed EMU Overhauls	05	30,364	24,695	5,669	
MetTRIP - Citytrain Intermodal Works	05	26,794	23,609	3,185	
SMU200 Major Overhauls	05	19,200	4,500	11,000	3,700
Citytrain Station Upgrade Program	05	12,000		12,000	
Albion Station Land Bridge	05	11,000		11,000	
MetTRIP - Citytrain Station Upgrades	05	10,712	7,868	2,844	
Passenger Services - General	05			30,540	Ongoing
Sub-total Passenger Services				269,631	
Across QR					
Major Property Disposals	Various	19,261	11,064	6,936	1,261
Rail Welding Facility	05	12,554	5,683	6,871	
Motor Vehicle Acquisitions	05			35,020	Ongoing
Across QR - General	05			42,856	Ongoing
Sub-total Across QR				91,683	
Total Property, Plant and Equipment				2,184,350	
TOTAL QR LIMITED				2,184,350	

PORT OF BRISBANE CORPORATION LIMITED

Property, Plant and Equipment

Wharf & Berth 11 and 12	05	342,500		23,500	319,000
Ground Improvement - T11, T12 and T13	05	194,040		29,290	164,750
Hamilton Site Redevelopment	05	65,300	21,700	16,500	27,100
General Purpose Berth	05	57,400	28,000	29,400	
Environmental Protection Agency Office - Manly	05	4,500	1,500	3,000	
Lay-up Berth	05	3,850	850	3,000	
Subdivisional Roadworks - Fisherman Islands Business Park	05	3,500	1,500	2,000	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Port Drive - Truck Parking & Associated Works	05	3,000		3,000	
Upgrades of Major Roads	05			12,000	Ongoing
Colmslie Estate	05			10,500	Ongoing
Lessee Terminals or Wharves	05			9,500	Ongoing
Portgate Property Developments	05			9,000	Ongoing
Eagle Farm Estate	05			7,500	Ongoing
Port Central	05			6,000	Ongoing
Port West - Lessee Developments	05			6,000	Ongoing
Port West - Filling	05			5,000	Ongoing
Port West - Infrastructure	05			5,000	Ongoing
Warehouses & Container Facilities	05			3,750	Ongoing
Ground Improvement Bishop Drive Estate (S2 & S3)	05			2,000	Ongoing
Electrical & Communication Upgrades	05			1,000	Ongoing
Building & Landscaping Upgrades	05			200	Ongoing
Minor Plant & Equipment	05			25,750	Ongoing
Port of Bundaberg					
Burnett Bridge	15	6,000		6,000	
Total Property, Plant and Equipment				218,890	
TOTAL PORT OF BRISBANE CORPORATION LIMITED				218,890	

CAIRNS PORTS

Property, Plant and Equipment

Cairns Airport					
Domestic Terminal Redevelopment	50	192,800	79,262	67,109	46,429
Upgrade Domestic Apron Bays 18-23	50	7,276	3,316	3,060	900
Australian Quarantine Inspection Service (AQIS) Office Building	50	6,350	1,888	4,462	
Precinct Beautification - Landscaping	50	4,023		2,362	1,661
Domestic Short Term Part Covered Parking	50	3,778	50	3,728	
Other Airport Projects	50			22,243	Ongoing
Business Park Development	50			2,921	Ongoing
Sub-total Cairns Airport				105,885	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Cairns Seaport					
Tingira St Subdivision Development	50			2,557	Ongoing
Other Seaport Projects	50			2,012	Ongoing
Sub-total Cairns Seaport				<u>4,569</u>	
Cairns Cityport					
Foreshore Development	50			1,500	Ongoing
Cityport Commercial Allowance	50			960	Ongoing
Sub-total Cairns Cityport				<u>2,460</u>	
Corporate Minor Plant and Equipment	50			677	Ongoing
Total Property, Plant and Equipment				<u>113,591</u>	
TOTAL CAIRNS PORTS				<u>113,591</u>	

GLADSTONE PORTS CORPORATION

Property, Plant and Equipment

RG Tanna Coal Terminal					
RG Tanna Coal Terminal Expansion	30	780,000	772,112	7,888	
RG Tanna Coal Terminal Ongoing Projects	30	109,992	23,255	18,309	68,428
RG Tanna Coal Terminal Dust Suppression Initiatives	30	7,846	1,677	4,269	1,900
Sub-total RG Tanna Coal Terminal				<u>30,466</u>	
Wiggins Island Coal Terminal Feasibility Study	30	30,000	25,000	5,000	
Port General Projects	30	23,900	3,070	8,730	12,100
Fisherman's Landing Projects	30	12,565	4,045	625	7,895
Barney Point Projects	30	9,830	6,150	450	3,230
Auckland Point Projects	30	5,705	2,355	1,050	2,300
Marina Works Projects	30	2,850	1,800	50	1,000
Port Alma Shipping Terminal Projects	30	2,300	90	1,840	370
Minor Plant and Equipment Projects	30			7,538	Ongoing
Total Property, Plant and Equipment				<u>55,749</u>	
TOTAL GLADSTONE PORTS CORPORATION				<u>55,749</u>	

Transport						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000	
MACKAY PORTS						
Property, Plant and Equipment						
Mackay Seaport						
Hi Fert Pty Ltd Facility	40	5,800	1,139	4,661		
Development						
Other Seaport Projects	40			3,353	Ongoing	
Sub-total Mackay Seaport				8,014		
Mackay Airport						
Runway/Taxiway/Apron	40	7,120		3,000	4,120	
Rehabilitation & Improvements						
Western General Aviation Airside	40	2,400	1,979	421		
Apron						
Shed for Checked Bag Screening	40	2,301	1	2,300		
Baggage Handling System	40	2,250	1,000	1,250		
Long Term Overflow Carpark	40	1,200		1,200		
Other Airport Projects	40			5,808	Ongoing	
Sub-total Mackay Airport				13,979		
Corporate Minor Plant and Equipment						
Corporate Minor Plant and	40	1,197	47	1,150		
Equipment						
Total Property, Plant and Equipment				23,143		
TOTAL MACKAY PORTS				23,143		

PORTS CORPORATION OF QUEENSLAND LIMITED

Property, Plant and Equipment

Abbot Point Expansion X50	40	818,000	15,000	250,000	553,000
Abbot Point Expansion X21	40	116,000	96,000	2,000	18,000
Abbot Point Expansion X25	40	95,000	15,000	70,000	10,000
Abbot Point Expansion	40	68,300	2,550	35,000	30,750
Refurbishment SR1 and SR2					
Louisa Creek Land Acquisitions	40	10,000	6,359	1,500	2,141
Head Office Miscellaneous Plant and	05			209	Ongoing
Equipment					
Port Development					

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
Abbot Point Port Development	40			4,368	Ongoing
Thurs Island Port Development	50			2,796	Ongoing
Hay Point Port Development	40			1,218	Ongoing
Karumba Port Development	55			46	Ongoing
Weipa Port Development	50			44	Ongoing
Lucinda Port Development	45			5	Ongoing
Mourilyan Port Development	50			5	Ongoing
Total Property, Plant and Equipment				367,191	
TOTAL PORTS CORPORATION OF QUEENSLAND LIMITED				367,191	
PORT OF TOWNSVILLE					
Property, Plant and Equipment					
Port Infrastructure and Facilities	45	8,915	2,220	5,345	1,350
Berth 1 Services Jetty Duplication	45	4,900	200	4,700	
Eastern Reclamation Area Creation of Lots, Services and Drainage - Design Works	45	3,470	340	3,130	
Berth 10 Redevelopment - Planning and Design	45	2,700	1,200	1,500	
Saltwater Fire System Review and Upgrade	45	2,700		2,700	
Port of Townsville Quarry Planning and Approvals	45	653	313	340	
Minor Plant and Equipment	45			2,108	Ongoing
Total Property, Plant and Equipment				19,823	
TOTAL PORT OF TOWNSVILLE				19,823	
TOTAL TRANSPORT				3,652,710	

Note:

1. Planning and preliminary design.
2. The 2008-09 Budget excludes the revised expenditure announced for the Northern Busway (Sections 2-4 and 5, Windsor-Kedron) on 19 May 2008, due to the timing of contractual close.

TREASURY

The total capital expenditure program for Queensland Treasury in 2008-09 will be \$32.3 million.

The principal components of Treasury's capital program include:

- \$24 million for the further implementation and development of the Revenue Management System within the Office of State Revenue. The system employs contemporary technology to provide revenue and information management and e-business capability to better service the Government and people of Queensland in collecting and administering State tax revenue streams.
- \$1.2 million provided for scientific equipment for the Racing Science Centre.
- \$4.9 million to be allocated to ongoing asset replacement, primarily the replacement of existing IT assets.
- \$1.9 million to be allocated to the Queensland Office of Gaming Regulation (QOGR). This includes the Data Requirements 3 project which involves development of a new standard that meets the electronic data exchange needs of QOGR and its external clients.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Asset replacement	05			3,776	Ongoing
OSR - Revenue Management System	05	5,522	2,827	2,695	
Office of Racing - Scientific Equipment	05	3,480	2,250	1,230	
OESR - Computer Assisted Telephone Interview (CATI) Room Extension	05	415	15	200	200
Total Property, Plant and Equipment				7,901	
Other Capital Expenditure					
OSR - Revenue Management System	05	65,757	44,130	21,327	300
Asset replacement	05			1,122	Ongoing
QOGR - Data Requirements 3	05	820		820	

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-08 \$'000	Budget 2008-09 \$'000	Post 2008-09 \$'000
QOGR - Grants Management System	05	562		562	
QOGR - Online Services	05	500		500	
Documents & Records Management Improvement Project (eDRMS)	05	2,094	1,678	108	308
Total Other Capital Expenditure				24,439	
TOTAL QUEENSLAND TREASURY				32,340	

APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2008-09

Department of Child Safety
Department of Communities
Queensland Corrective Services
Disability Services Queensland
Education, Training and the Arts
 Australian Agricultural College Corporation
 Library Board of Queensland
 Queensland Art Gallery
 Queensland Museum
 Queensland Performing Arts Trust
 Queensland Studies Authority
 Corporate and Professional Services
 Southbank Institute of Technology
Electoral Commission of Queensland
Department of Emergency Services
Department of Employment and Industrial Relations
Environmental Protection Agency
Queensland Health
 The Council of the Queensland Institute of Medical Research
Department of Housing
Department of Infrastructure and Planning
 Property Services Group
 Water Infrastructure Projects
 SEQ Water Grid Manager
 Airport Link
Department of Justice and Attorney-General
 Public Trust Office
 Legal Aid Queensland
 Crime and Misconduct Commission
 Anti-Discrimination Commission
Legislative Assembly of Queensland
Department of Local Government, Sport and Recreation
 Stadiums Queensland
Department of Main Roads
 RoadTek
 Queensland Motorways Limited

Department of Mines and Energy
 CS Energy Limited
 ENERGEX Limited
 Stanwell Corporation Limited
 Tarong Energy Corporation Limited
 Powerlink Queensland
 Ergon Energy Corporation Limited
 Department of Natural Resources and Water
 Gladstone Area Water Board
 Mount Isa Water Board
 SunWater
 Queensland Bulk Water Supply Authority
 Queensland Bulk Water Transport Authority
 Office of the Governor
 Office of the Ombudsman
 Queensland Police Service
 Department of the Premier and Cabinet
 Commission for Children and Young People and Child Guardian
 South Bank Corporation
 Department of Primary Industries and Fisheries
 Forestry Plantations Queensland
 QRAA
 Department of Public Works
 QBuild
 QFleet
 Project Services
 SDS (Sales and Distribution Services)
 CITEC
 Shared Service Agency
 CorpTech
 Queensland Audit Office
 Department of Tourism, Regional Development and Industry
 Tourism Queensland
 Queensland Transport
 QR Limited
 Port of Brisbane Corporation Limited
 Cairns Ports
 Gladstone Ports Corporation
 Mackay Ports
 Ports Corporation of Queensland Limited
 Port of Townsville
 Queensland Treasury

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, intangible assets and inventories that an agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. For the purpose of this Budget Paper, capital outlays refer to the gross acquisition of these assets. The following definitions are applicable throughout this document:

- **total capital outlays** – property, plant and equipment outlays, other capital expenditure and capital grants
- **property, plant and equipment outlays** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **other capital expenditure** – intangibles, such as software development, and self-generating and regenerating assets
- **capital grants** – capital grants to other entities (excluding grants to other Government departments, statutory bodies and individuals under the First Home Owners Grant scheme).

Capital outlays include information for all bodies defined as reporting entities for the purpose of whole-of-Government financial reporting requirements, excluding Public Financial Corporations. Projects without a recorded total estimated cost are ongoing. The entities included in scope for the Capital Statement are listed in Appendix A.

The Capital Statement only provides details of projects being undertaken within Queensland.

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 carryover of capital allocations.

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