

State Budget 2009–10

Capital Statement

Budget Paper No.3



Queensland Government

2009–10 State Budget Papers

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

Budget Highlights

The suite of Budget Papers is similar to that published in 2008–09.

In March 2009, machinery-of-Government changes saw the creation of 13 departments reporting to 18 Ministers.

These new arrangements have required minor changes to how information is presented in some Budget Papers. In particular, Budget Paper No. 5—Service Delivery Statements is now presented on a departmental rather than a Ministerial basis.

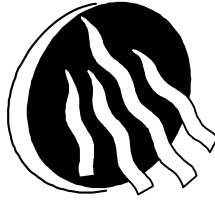
The 2009–10 Budget Papers provide continuity of information between the previous departmental structure and the new arrangements. Future budget papers will present information, including financial statements, only from a whole-of-department point of view.

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).

© Crown copyright
All rights reserved
Queensland Government 2009

Excerpts from this publication may be reproduced, with appropriate acknowledgement, as permitted under the Copyright Act.

Capital Statement
Budget Paper No.3
ISSN 1445-4890 (Print)
ISSN 1445-4904 (Online)



Queensland
Government

STATE BUDGET

2009-10

CAPITAL STATEMENT

Budget Paper No. 3

TABLE OF CONTENTS

1. Overview

Introduction	2
Employment Generation	5
Capital Grants to Local Government Authorities	5
Funding the State Capital Program.....	6

2. State Capital Program - Planning and Priorities

Introduction	11
Capital Planning and Priorities	11
2009-10 Highlights	12
Queensland Future Growth Fund.....	20

3. Capital Outlays by Entity

Communities.....	23
Community Safety.....	37
Education and Training	43
Electoral Commission of Queensland.....	55
Employment, Economic Development and Innovation.....	56
Environment and Resource Management.....	72
Health	81
Infrastructure and Planning.....	89
Justice and Attorney General.....	95
Legislative Assembly of Queensland	99
Office of the Governor.....	100
Office of the Ombudsman	101
Police	102
Premier and Cabinet.....	105
Public Works.....	109
Queensland Audit Office	115
Transport and main Roads	116
Treasury.....	139

Appendix A – Entities included in Capital Outlays 2009-10	140
Appendix B – Key Concepts and Coverage	143

1. OVERVIEW

KEY POINTS

- Capital outlays in 2009-10 are estimated to be \$18.2 billion, an increase of 12.8% or \$2.068 billion on estimated actual 2008-09 capital outlays.
- Capital outlays will support over 127,000 full-time jobs in Queensland.
- The Government's ongoing commitment to regional and rural Queensland is reflected in this Budget. Over 57% of expenditure will occur outside the Brisbane Statistical Division, including \$221.8 million on the redevelopment of existing hospitals at Cairns, Mackay, Mount Isa, Townsville and Rockhampton, \$199 million in the expansion and upgrade of the Lotus Glen Correctional Centre in Far North Queensland.
- In 2009-10 there will be capital outlays of \$7.307 billion for transport and main roads including \$244.7 million to continue construction of the new rail line and duplication of the Centenary Highway between Springfield to Darra, \$138.2 million to extend the Eastern Busway from Buranda to Main Avenue, and \$259.2 million towards the Gateway Upgrade Project.
- In partnership with the Australian Government, capital outlays of \$1.447 billion for housing and homelessness services including \$977.2 million from the National Partnership Agreement, and \$1.837 billion for education and training including \$1.168 billion from the Australian Government's Building the Education Revolution program.
- The capital outlays of the Public Non-financial Corporations sector, including Government-owned corporations, constitute 39% of total outlays in 2009-10, including \$3.206 billion in the energy sector.
- The Government will continue to invest in water infrastructure, with capital outlays of \$1.122 billion in 2009-10, including \$211.5 million for the Northern Pipeline Interconnector, \$171 million for the Wyaralong Dam, and \$120 million to complete the raising of the Hinze Dam.

INTRODUCTION

This capital statement presents an overview of proposed capital outlays by the Queensland Government in 2009-10, as well as a summary of the Government's approach to infrastructure provision. Capital outlays in 2009-10 are estimated to be \$18.2 billion, net of a capital contingency reserve of \$1 billion.

This represents an increase of 12.8% on estimated actual outlays in 2008-09 and reflects the Government's continuing significant investment in public transport, roads and water infrastructure, increased expenditure on education, health and housing and homelessness services and 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). For 2009-10, capital outlays of Queensland's PNFC sector will constitute 39% of total outlays, reflecting major investments in water, electricity, rail and ports infrastructure.

Expenditure in 2009-10 is highest in the Brisbane Statistical Division – the most populated and one of the fastest growing areas of the State – planned at \$8.246 billion. However, consistent with the Government's commitment to building Queensland's regions, over 57% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2009-10 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, 2009-10

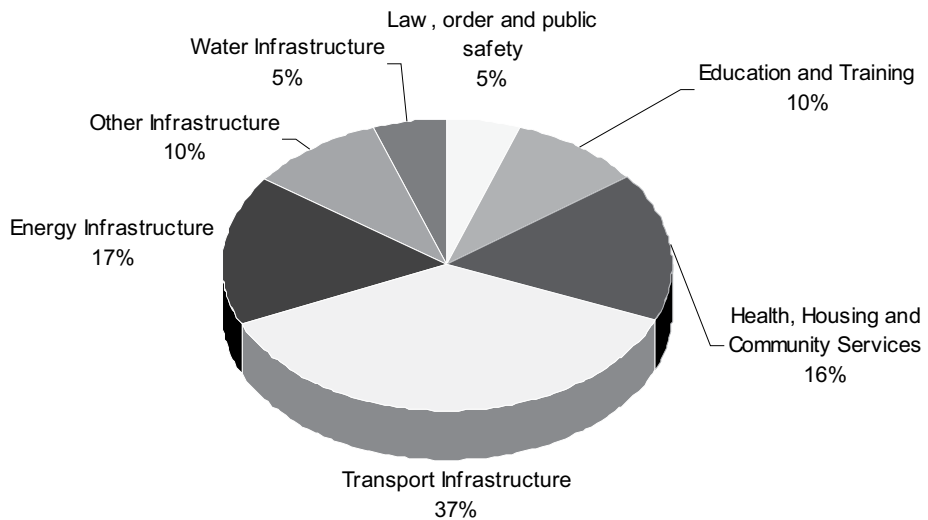


Table 1.1
Capital Outlays by Entity^{1,5,6}

Entity	2008-09	2009-10
	Est. Act. \$'000	Budget \$'000
Communities		
Communities	197,565	390,568
Housing and Homelessness Services	512,843	1,447,016
Community Safety	329,370	561,305
Education and Training	739,652	1,837,253
Employment, Economic Development and Innovation		
Employment, Economic Development and Innovation	207,796	281,681
Energy Generation sector	477,288	545,432
Energy Transmission sector	676,158	610,400
Energy Distribution sector	1,890,753	2,050,336
Environment and Resource Management		
Environment and Resource Management	204,457	161,825
Queensland Bulk Water Supply Authority	227,826	182,644
Queensland Bulk Water Transport Authority	12,174	21,378
Queensland Manufactured Water Authority	444,744	229,683
Health	812,753	1,298,695
Infrastructure and Planning ²		
Infrastructure and Planning	550,612	806,220
Water Infrastructure Projects	731,458	578,493
Justice and Attorney General	144,152	212,252
Legislative Assembly of Queensland	3,638	4,135
Police	257,328	223,458
Premier and Cabinet	69,232	116,151
Public Works	386,167	494,866
Transport and Main Roads		
Transport	669,806	798,711
QR Limited	2,133,728	2,087,774
Port Authorities	793,013	715,877
Main Roads	3,829,230	3,529,625
Treasury	28,758	12,260
Other Agencies ³	1,220	1,547
Anticipated Capital Contingency Reserve ⁴	-200,000	-1,000,000
Total Capital Outlays	16,131,721	18,199,585

Table 1.1
Capital Outlays by Entity^{1,5,6} (Continued)

Notes:

1. Includes associated statutory bodies.
2. Includes Property Services Group and Airport Link.
3. Includes the 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 2009-10 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 2009-10 capital program will have a significant effect on employment, supporting over 127,000 full time jobs, either directly or indirectly. Estimated employment generation from budgeted capital expenditure in 2009-10 exceeds the forecast in the 2008-09 Capital Statement. 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.

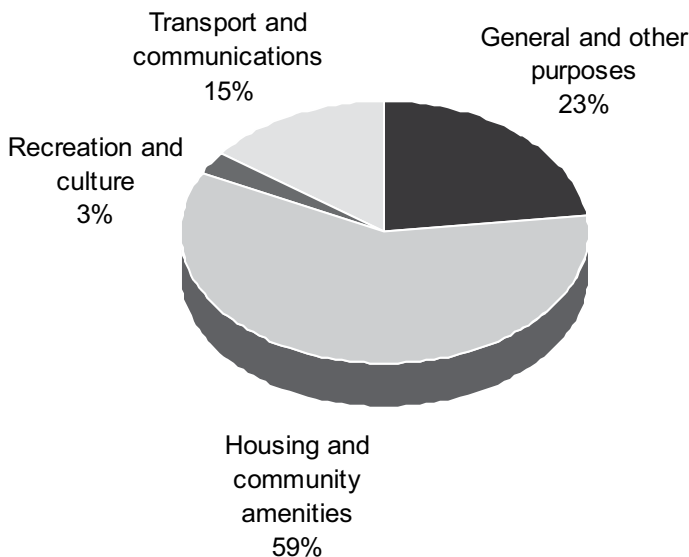
CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES

As highlighted in *Budget Paper 2 – Budget Strategy and Outlook*, the Queensland Government provides capital grants and subsidies to local government authorities to assist with the creation or upgrading of a range of essential community infrastructure such as water supply, sewerage works, roads and drainage works.

In 2008-09, approximately 51.8% (\$621.5 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 \$774.8 million, or 57.7% of total Queensland Government grants in 2009-10.

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, 2009-10



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. Their 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 2009-10, net borrowings and advances of \$13.272 billion are estimated in support of the capital program, of which \$7.937 billion is budgeted for the General Government sector, including \$307 million to fund equity injections to PNFC entities. The expected borrowing and advances requirement of the PNFC sector 2009-10 is \$5.335 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 77.1% of new infrastructure in 2009-10.

After allowing for the reinvestment of earnings on investments, free cash flow of \$2.606 billion is expected to be available for investment in capital in 2009-10.

The funding allocations identified in the 2009-10 Capital Statement are presented in real dollars, that is project costs incorporate an allowance for cost escalation.

Table 1.2		
Sources of Funding for Capital¹		
	2008-09 Est. Act. \$ million	2009-10 Budget \$ million
Total Capital Expenditure	16,132	18,200
Less Capital Grants (Funded from Operating Revenue)	828	1,201
Add Council water asset purchases	1,647	
Net State Capital Funding Task	16,951	16,999
Funding Sources		
Cash Flows from Operating Activities	4,108	3,977
Less Reinvestments ²	411	1,372
Equals Net Cash Flow for Capital Acquisitions	3,697	2,606
Asset Sales	1,533	473
Borrowings and Advances	11,198	13,272
Cash Balances and Other Financing Sources³	524	648
Total Funding Sources	16,951	16,999
Note:		
1. Numbers may not add due to rounding.		
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		
3. Includes airport sales proceeds used to fund regional hospital projects.		

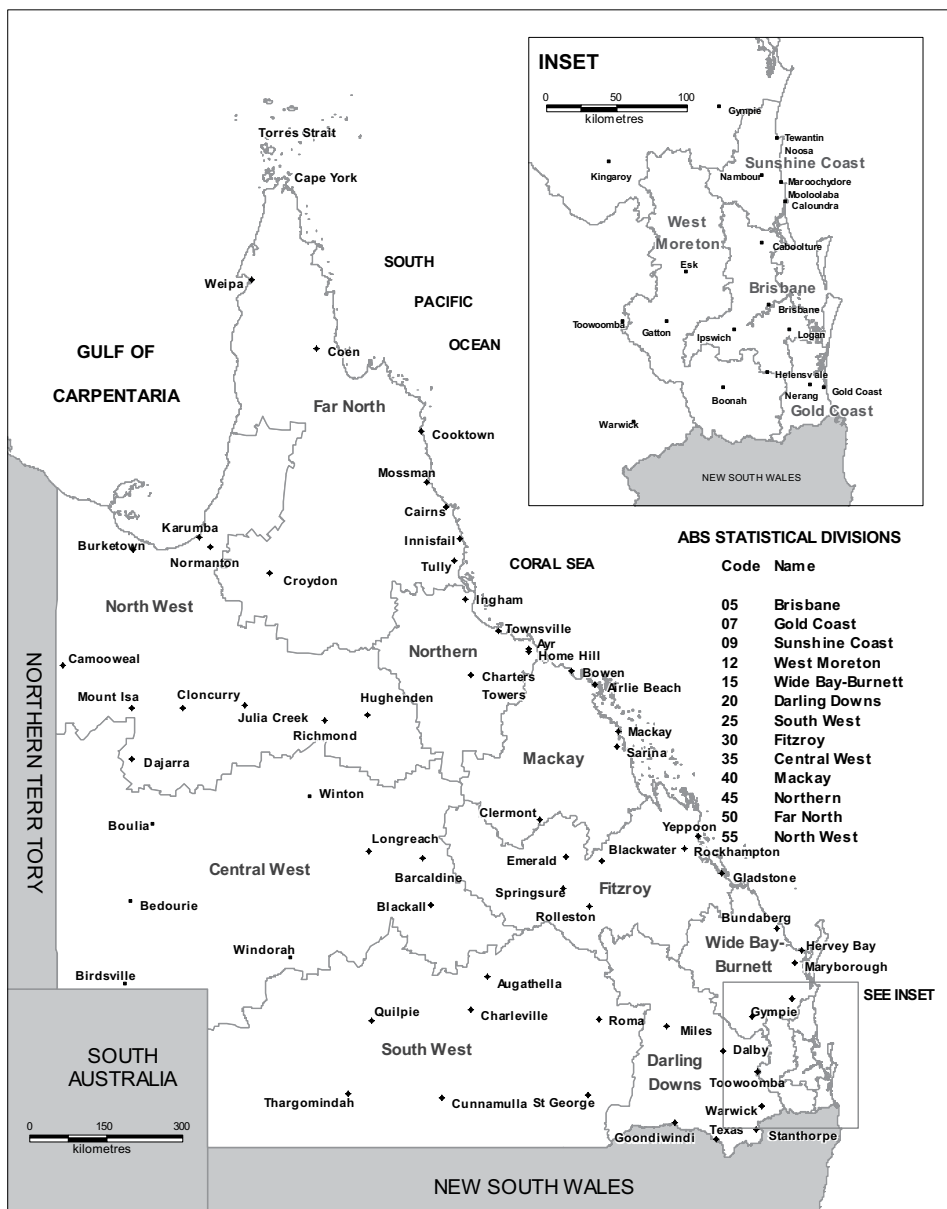
Table 1.3 outlines capital outlays in 2009-10 by entity for each statistical division.

Table 1.3							
Total Capital Outlays by Entity within Statistical Division for 2009-10 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
Communities	715,479	208,335	95,450	23,046	95,345	77,552	6,937
Community Safety	119,333	20,041	8,081	165,508	6,029	6,607	503
Education and Training	918,255	320,282	102,731	22,947	54,941	40,897	4,898
Employment, Economic Development and Innovation	1,226,248	199,335	128,107	91,449	354,743	245,795	103,002
Environment and Resource Management	217,003	233,907	6,903	2,307	9,156	16,528	3,383
Health	389,392	316,004	115,354	9,070	64,826	28,715	3,023
Infrastructure and Planning	278,511	27,800	290,414	232,616	74,496	135,662	22,127
Justice and Attorney General	202,510	1,005	570	142	522	4,535	297
Police	160,158	12,667	5,122	955	11,435	2,919	1,829
Premier and Cabinet	109,074	0	0	215	0	6,628	0
Public Works	285,028	23,769	66,422	3,255	11,937	9,947	1,085
Transport and Main Roads	3,607,078	546,581	144,379	97,313	579,524	99,893	31,915
Legislative Assembly of Queensland	4,135	0	0	0	0	0	0
Treasury	12,260	0	0	0	0	0	0
Other Agencies ³	1,547	0	0	0	0	0	0
Anticipated Capital Contingency Reserve							
Funds Allocated	8,246,011	1,909,726	963,533	648,823	1,262,954	675,678	178,999

Table 1.3							
Total Capital Outlays by Entity within Statistical Division for 2009-10 ¹							
	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
Communities	82,140	7,497	66,255	175,919	192,662	90,965	1,837,584
Community Safety	4,494	251	4,852	18,100	206,775	732	561,305
Education and Training	47,658	4,265	34,478	47,697	216,340	21,864	1,837,253
Employment, Economic Development and Innovation	301,358	73,152	227,853	338,209	159,988	38,612	3,487,849
Environment and Resource Management	18,322	1,806	40,381	3,070	34,521	8,243	595,530
Health	103,306	1,512	81,630	70,093	83,664	32,106	1,298,695
Infrastructure and Planning	59,691	464	45,356	94,672	119,431	3,472	1,384,713
Justice and Attorney General	388	24	809	404	983	63	212,252
Legislative Assembly of Queensland	0	0	0	0	0	0	4,135
Police	2,601	159	2,070	2,707	20,411	425	223,458
Premier and Cabinet	0	0	0	234	0	0	116,151
Public Works	8,862	543	7,215	9,224	66,132	1,447	494,866
Transport and Main Roads	563,380	39,458	972,418	223,909	184,307	41,832	7,131,987
Treasury	0	0	0	0	0	0	12,260
Other Agencies ³	0	0	0	0	0	0	1,547
Anticipated Capital Contingency Reserve							-1,000,000
Funds Allocated	1,192,200	129,131	1,483,317	984,238	1,285,214	239,761	18,199,585
Notes							
1. Numbers may not add due to rounding.							
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2009-10 capital program.							
3. Includes the 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 2009-10 Budget.

CAPITAL PLANNING AND PRIORITIES

Capital investment decisions are primarily driven by the policy priorities of Government and factors such as demographic changes and planning requirements which impact upon service delivery requirements.

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

Investments made by the PNFC sector also constitute a major part of the State capital program. Entities in the PNFC sector operate on a commercial basis and, as such, their capital programs reflect needs identified within the market sector serviced by these entities.

South East Queensland Infrastructure Plan and Program

The *South East Queensland Infrastructure Plan and Program 2009-2026* (SEQIPP) outlines the Government's infrastructure priorities to support the SEQ Regional Plan to 2026 and represents a long term commitment to capital works in South East Queensland.

With a strong forward expenditure, SEQIPP is still the largest infrastructure program in the country with 380 identifiable projects, including 32 new projects.

Since the commencement of SEQIPP in 2005, 89 projects are complete, another 171 projects are underway, \$16.4 billion has been invested and 130,000 jobs have been supported.

In the next year (2009-10), expenditure across all funding sources is forecast to increase by around \$5.8 billion to reach around \$22.2 billion, supporting 45,000 jobs.

2009-10 HIGHLIGHTS

The Government is committed to continuing to develop Queensland's infrastructure base. Highlights of capital spending in 2009-10 are outlined in this section.

Water

The Government moved to address the long term demands on water supplies as a result of a growing population and the recent drought. While the worst drought on record in South East Queensland (SEQ) has passed, the investment in a range of major water infrastructure projects will continue to ensure the long term security of water supply in the region.

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 2009-10 the Government will invest over \$1.122 billion in water infrastructure across the State.

South East Queensland

The Government is constructing a water grid to connect water storages throughout SEQ, allowing water to be moved around the region to meet demand in the area of highest need.

In 2009-10, funding of \$211.5 million is allocated for construction of the Northern Pipeline Interconnector Stage 2. This pipeline will be approximately 48 km and extend from Eudlo to Cooroy on the Sunshine Coast and is due for completion in 2011-12. Additionally, an amount of \$121 million is provided to complete the 38 km Toowoomba pipeline which is expected to be operational by January 2010. This pipeline links Wivenhoe Dam to Toowoomba's Cressbrook Dam and is planned to provide water security to the Toowoomba region with the capacity to move 14,200 megalitres a year.

The \$1.592 billion Traveston Crossing Dam is continuing to progress through the environmental approvals process. In 2009-10, funding of \$75 million is allocated for environmental measures and community projects, such as the establishment of a Freshwater Species Conservation Centre, habitat and vegetation rehabilitation and relevant catchment management initiatives. When complete, the Traveston Crossing Dam will provide an additional 70,000 megalitres per annum of water for South East Queensland.

The \$348 million Wyaralong Dam project is now under construction, with site preparation activities well advanced. In 2009-10, \$171 million will be spent on construction activities including the commencement of major dam construction works and the upgrade to the Beaudesert to Boonah road. The Wyaralong Dam will provide an additional 26,000 megalitres per annum of water when operated with the recently completed Cedar Grove and the Bromelton Offstream Storage.

The Queensland Bulk Water Supply Authority is allocating \$120 million in 2009-10 for the Hinze Dam Stage 3 project. This project is due for completion in December 2010 and will raise the Hinze Dam wall 15 metres, giving the dam a total capacity of nearly 310,000 megalitres, and providing an extra 5,840 megalitres a year into the South East Queensland Water Grid. The budget also includes \$13.8 million for Stage 2 of the SEQ Fluoridation program.

State-wide

Notwithstanding widespread heavy rainfall over the past year across most of Queensland, water security across the state remains a critical issue. The acquisition of land for future water infrastructure projects will continue with \$42.0 million allocated in 2009-10 for strategic land purchases.

SunWater will progress feasibility investigations and prepare business cases for a number of key regional water projects identified in the Program of Works, Statewide Water Grid Regional Water Infrastructure Projects. This

work will include expenditure of \$5.4 million on feasibility investigations and the preparation of business cases for the Nathan Dam, Connors River Dam, Fitzroy River Weir and Water for Bowen projects.

Transport and Main Roads

In 2009-10, capital funding of \$7.307 billion is provided for roads and other transport infrastructure including the Department of Transport and Main Roads, Airport Link, QR Limited, the ports corporations, Queensland Motorways Limited, RoadTek and the TransLink Transit Authority.

Roads

In 2009-10, capital funding of \$3.53 billion is provided for roads projects. Highlights of the 2009-10 roads capital program include:

- \$650 million is provided towards the federally-funded Ipswich Motorway upgrade between Dinmore and Goodna, at a total estimated cost of \$1.95 billion
- \$259.2 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
- \$236 million is provided to commence the upgrading of the Bruce Highway between Cooroy and Curra (Section B - Sankeys Road to Traveston Road), at a total estimated cost of \$613 million (\$125 million - State, \$488 million Australian Government)
- \$130 million is provided to continue the federally-funded Ipswich Motorway upgrade between Wacol and Darra, at a total estimated cost of \$700 million
- \$119.7 million is provided towards the Centenary Highway duplication between Springfield and Darra, to meet the existing Logan Motorway Interchange at Carole Park, in conjunction with the Darra to Springfield rail extension, at a total estimated cost of \$414.6 million
- \$93.5 million is provided to upgrade the Pacific Motorway between Springwood South and Daisy Hill, at a total estimated cost of \$421.6 million (\$211.6 million - State, \$210 million - Australian Government)

- \$47.3 million is provided to continue the construction of the jointly-funded Townsville Port Access Road, at a total estimated cost of \$190 million (\$95 million - State, \$95 million - Australian Government).

Rail and ports

Highlights of the 2009-10 rail and ports capital program include:

- coal network - \$862 million is provided for coal network tracks and new and upgraded locomotives and wagons. All works are to support the haulage of coal in central Queensland. Projects include continuation of the Jilalan Yard Rail Upgrade, which will allow for additional coal haulage capacity on the network. A further \$148.5 million is provided for new and upgraded coal rollingstock, including additional electric and diesel locomotives and coal wagons, to support the increased haulage of coal in Central Queensland
- Citytrain track infrastructure upgrades - \$515 million to upgrade infrastructure and rollingstock on the Citytrain network as part of SEQIPP
- Cairns Port Limited - \$16.5 million towards new and continuing seaport and cityport developments
- Abbot Point coal terminal – \$17 million will be spent to finalize the X25 expansion of the Abbot Point Coal Terminal to increase the capacity of the terminal to 25 mt per annum. While a further \$287.9 million is provided for the Abbot Point X50 Expansion, which will increase capacity to 50 million tonnes (mt) per annum.
- Gladstone port - \$38.2 million of ongoing works at the RG Tanna Coal Terminal, \$27.4 million for general works and \$7 million for modification of the shiploading facilities at Auckland Point
- Port of Brisbane - \$26 million on construction of berth and wharf 11 and 12 at Fisherman Islands to accommodate trade throughput and \$10 million for the continuation of the Hamilton Site Redevelopment Program. To ensure all weather access to the Port of Bundaberg, a further \$4.7 million will be spent on the construction of a bridge across the Burnett River
- Mackay port - \$14.1 million for the development and continued upgrading of port infrastructure.

Other Transport

The Department of Transport and Main Roads' capital expenditure program in 2009-10, for other than roads-related transport, totals \$751.4 million and predominantly comprises investment in public transport infrastructure and systems.

In the 2009-10 Budget, the Government continues to progress the implementation of SEQIPP. Some major projects in South East Queensland include:

- \$171.8 million towards construction of the Northern Busway between Enoggera Creek and Kedron
- \$138.2 million for the construction of the Eastern Busway connection between Buranda and Main Avenue at Coorparoo
- \$135.0 million towards the jointly-funded Gold Coast Rapid Transit System project which involves delivery of a light rail project from Parkwood to Broadbeach (\$463.7 million – State, \$365 million – Australian Government, and \$120 million – Gold Coast City Council)
- \$37.8 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.

The Translink Transit Authority capital expenditure program for 2009-10 totals \$47.4 million, including \$33 million towards the Translink Station Upgrade Program, to make passenger waiting environments at stations safe, comfortable and easy to use.

Energy

Electricity usage in Queensland has grown strongly during the past ten years, and this trend is expected to continue. Queensland's annual electricity consumption over the last three years averaged approximately 47,837GWh and is expected to grow at an annual average of 3.2% over the next three years in accordance with the medium economic growth (50% Probability of Exceedance) projection in the 2008 Statement of Opportunities published by the National Electricity Market Management Company.

This represents a projected slight fall in growth from the 2007 Statement of Opportunities which was anticipating an annual average growth rate of 3.9% over the next three years.

This growth is driven to a large extent by an increase in population, economic activity and use of lifestyle appliances such as air-conditioners. The growth in energy consumption has been more significant in SEQ, due to the concentration of population and industry.

Investment in electricity infrastructure continues to be driven by peak demand. While demand management strategies are being explored and initiatives funded in the Budget as medium to long term responses, significant capital investment in the electricity sector is required to ensure the sector continues to meet demand. No new generation investment by State-owned generators is planned for 2009-10. While existing capacity will meet reliability and demand requirements in the short term, continued investment by the private sector will ensure that reliability and demand requirements are met into the future.

An additional 1,054 megawatts of capacity will be added to the State's electricity supply over 2009-10 by the private sector as gas-fired plants currently being developed at Mt Stuart, Darling Downs, Condamine and Yarwun are progressively commissioned.

Altogether, a total of \$3.206 billion has been budgeted to be spent in 2009-10 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 2009-10 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 \$56.8 million on improvements to the Callide power station, including overhauls and major refurbishment work on the B station mid-life refit, \$39.6 million and \$54 million respectively on improvements to the Swanbank and Kogan power stations. 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 \$123.2 million on maintenance and improvements at the Wivenhoe, Tarong and Tarong North power stations.

- **Transmission sector:** Powerlink will undertake major transmission augmentation and new capital works of \$610.4 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 \$1.044 billion and \$1.007 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 2009-10, the Government continues its significant investment in health infrastructure with a \$1.296 billion capital program. The focus for 2009-10 includes investment in new hospitals, hospital redevelopments and expansions (including emergency department upgrades), development of Community Health Centre infrastructure and investment in information and health technology.

The program includes:

- further planning and development of three new tertiary hospitals in SEQ at the Gold Coast, Sunshine Coast and the Queensland Children's Hospital
- with respect to the Sunshine Coast University Hospital (SCUH), the Government has decided to reorder the construction and proceed with the earlier construction of a private hospital comprising approximately 110 public beds on the SCUH site by 2013-14. Further details see page 82
- redevelopments of existing hospitals at Cairns, Mackay, Mount Isa, Townsville and Rockhampton
- the Faster Emergency Care in our Hospitals initiative, which will deliver upgrades to some of our busiest emergency departments, including a dedicated paediatric emergency department at the Prince Charles Hospital. This initiative also includes expanded rehabilitation facilities.

In addition, the Government will invest \$80 million over five years (2009-10 to 2013-14) for an Academic and Research Centre to complement the new Queensland Children's Hospital.

Housing

In 2009-10, the record capital program of \$1.447 billion will deliver additional social housing throughout Queensland as well as improve the amenity of existing dwellings to ensure they remain available for rent. This capital investment will assist in meeting the growing need for affordable and appropriate housing for clients, improve Queensland's response to people who are homeless or at significant risk of homelessness and improve housing condition and availability on Indigenous communities.

This major injection of funds includes \$140 million from the Queensland Future Growth Fund and \$977.2 million from the National Partnership Agreements with the Australian Government comprising Nation Building and Jobs Plan, Social Housing, Homelessness and Remote Indigenous Housing.

In 2009-10 it is expected the value of the social housing portfolio will reach almost \$15 billion.

Education and Training

The education capital works budget in 2009-10 will total a record \$1.843 billion (including an expenses component of \$375.9 million), while the training budget will total \$136.6 million (\$15.9 million expensed). This infrastructure investment will also generate further employment opportunities.

A total of \$149 million will be spent on facilities to cater for population growth areas across the state. This funding will provide a replacement school for Amberley State School, further staged work at five existing schools, new land acquisitions and additional classrooms at existing schools. During the 2009-10 financial year, schools at Peregrine Springs and Thornlands South will be constructed which represent the first tranche of seven new schools to be delivered under the South-East Queensland Schools Public Private Partnership.

The Government's State Schools of Tomorrow program will also continue its roll out with the allocation of \$301 million to deliver new and upgraded facilities in schools.

The Government's commitment to invest over \$300 million to establish 240 new or additional kindergarten services by 2014 will provide \$15.4 million in 2009-10 for the construction of six additional services on state sites for 2010 and a further nine on state sites for 2011. \$17.2 million will also be allocated to the construction of Early Childhood Education Centres, Early Years Centres and Indigenous Child and Family Centres.

Almost two thirds of the education capital works budget will be used to build or upgrade facilities in Queensland schools as part of the Australian Government's Building the Education Revolution program. In 2009-10, \$1.168 billion will provide for the building or upgrade of large scale school infrastructure (such as libraries, halls and science and language laboratories) as well as the renewal of existing school buildings.

The Queensland Skills Plan included a six-year infrastructure program worth over \$350 million. In 2009-10, \$85.4 million will be invested in facilities for major trade and technician skills and a further \$17.9 million will be provided for the redevelopment of TAFE campuses.

QUEENSLAND FUTURE GROWTH FUND

The Queensland Future Growth Fund (the Fund) was established in June 2006 with the net proceeds from the sale of certain Government-owned energy corporations.

The Fund supports initiatives and infrastructure benefiting Queensland by:

- implementing strategies to secure water supply and providing finance for critical water infrastructure
- providing funding for infrastructure projects that support the State's growth, particularly in the areas of transport, housing and commercial infrastructure
- supplying funds to research and develop innovative technologies that address climate change and proactively advance the State's environmental sustainability.

The Queensland Future Growth Corporation was created under the Future Growth Fund Act 2006 to administer the Fund.

In 2008-09 the fund is forecast to allocate a total of \$955.7 million towards transport and water infrastructure, climate change projects, Smart State projects, social housing stock, clean coal technology and commercial infrastructure.

Over the coming years, the Fund will continue to contribute to the delivery of the following key priorities:

- constructing infrastructure projects in the areas of water and transport, with \$149.9 million forecast to be allocated to these areas in 2009-10

- funding for clean coal technology that will make a proactive and positive contribution to the science and technology of reducing carbon emissions
- funding for the Renewable Energy Fund and the Queensland Smart Energy Savings Fund to support climate change initiatives such as the Queensland Solar Hot Water Program, the Geothermal Energy Centre of Excellence and a range of energy conservation and demand management measures designed to reduce peak electricity demand in Queensland
- contributing further towards Smart State projects, specifically the Innovation Building Fund
- funding for commercial infrastructure, with the remaining \$50 million from the \$100 million allocation to be provided to the Abbott Point Coal Terminal expansion in 2009-10
- continuing to provide funding to the Department of Communities for the expansion of the State's social housing stock, with \$140 million forecast to be allocated from the Fund in 2009-10.

The Fund will also continue to benefit from the re-injection of 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 projects						
	Total allocation \$'000	2006-07 Actual \$'000	2007-08 Actual \$'000	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Transport infrastructure	500,000	..	149,300	177,000	153,600	135,100
Water infrastructure	1,000,000	567,400	557,200	14,800
Clean coal technology	300,000	29,600	22,400	19,400	46,900	19,000
Climate change projects	100,000	32,000	3,000	43,200
Smart State projects	100,000	..	6,800	20,000	20,000	23,200
Commercial infrastructure	600,000	400,000	..	50,000	50,000	50,000
Social housing stock	500,000	..	85,000	125,000	125,000	140,000
Total	3,100,000	429,600	263,500	990,800	955,700	425,300

3. CAPITAL OUTLAYS BY ENTITY

COMMUNITIES

Total capital outlays for the Department of Communities in 2009-10 will be \$1.838 billion, providing a significant investment for Child Safety services, Community and Youth Justice services, Disability services, Housing and Homelessness services, Sport and Recreation services, Stadiums Queensland and the Commission for Children and Young People and Child Guardian.

Housing and Homelessness Services

In 2009-10, a record capital program of \$1.447 billion (including \$140 million from Queensland Future Growth Fund, \$977.2 million from the Australian Government's Nation Building and Jobs Plan, Social Housing, Remote Indigenous Housing and Homelessness National Partnership Agreements) will expand the supply and enhance the standard of social housing rental units in Queensland. To complement this significant capital program a number of strategies will be progressed, including targeting assistance to clients in the greatest need and improving access to appropriate housing options, particularly for people who are homeless or at risk of homelessness.

Program Highlights

- \$1.030 billion for the provision of Government-managed social housing to commence construction of 1,601 and complete 737 rental units, purchase 69 rental units, purchase and develop land and enhance the condition of existing social housing. This includes:
 - \$10.5 million as part of the Government's Spinal Cord Injuries Initiative to commence construction of 11 rental units, complete 11 rental units and acquire land to facilitate future construction;
 - \$10 million to fund the purchase of 34 rental units under the Council of Australian Governments' National Mental Health Plan; and
 - \$10.9 million to assist Queenslanders who are homeless or at risk of homelessness under the 'A Place to Call Home' homelessness initiative.
- \$138.7 million in capital grants for upgrades to existing properties and new and replacement rental units for the 34 Indigenous communities. Construction will be completed on 194 new rental units, two rental units replaced and 1,311 rental units upgraded. In addition, \$28.5 million will be invested to purchase 70 properties outside of Indigenous communities.
- \$187 million in funding for the provision of community-managed social housing including:

- \$84 million in capital grants for affordable housing throughout Queensland;
- \$36.6 million in Community-managed Housing - Studio Units to commence construction of 109 rental units, complete construction of 185 rental units commenced in previous years and upgrade existing rental units;
- \$33.1 million in capital grants to the Brisbane Housing Company to continue construction of 97 rental units and complete a further 124 rental units to provide affordable housing to low-income households throughout the year;
- \$13.4 million in Long Term Community Housing to complete construction of 47 rental units and an additional purchase 16 rental units;
- \$11.3 million in funding for the Crisis Accommodation Program to complete construction of 39 rental units, purchase three rental units and upgrade existing rental units;
- \$6.3 million in capital grants for the Gold Coast Housing Company to continue construction of 32 units of accommodation to provide affordable housing to low-income households on the Gold Coast; and
- \$2.3 million in capital grants to complete construction of up to 117 rental units for affordable housing in the Whitsunday and Gold Coast regions.
- \$45.8 million in capital works and capital grants for upgrades to Indigenous Community Housing Organisations' properties which are being transitioned from the Australian Government to Queensland's one social housing system.

Community and Youth Justice Services

The 2009-10 Budget provides for \$151.9 million in capital expenditure for Community and Youth Justice services, including additional capacity to provide a safe and secure environment for young people referred to youth detention centres.

Program Highlights

- \$170.7 million over five years to expand and upgrade the Cleveland Youth Detention Centre in Townsville to a 96-bed facility with completion scheduled in 2012-13.
- \$5.3 million to finalise capital works and infrastructure upgrades, which commenced in 2006-07, at the Brisbane Youth Detention Centre.
- \$3.1 million to finalise major capital upgrades to the Brisbane Childrens Court, and the Southern Outlook in Boonah, the main headquarters and location for delivering programs to youth.

- \$1.8 million to establish a new permanent facility in Far North Queensland for the Northern Outlook. This facility will deliver increased programs to youth.
- \$3.5 million commitment to complete capital upgrades to the current neighbourhood centres across the State which commenced in 2006-07. These works include disability access, safety and security, air-conditioning and upgrades to service rooms.
- \$2.5 million in capital funding for the establishment of safe havens in Cherbourg and Coen, and on Palm Island and Mornington Island.
- \$10.4 million to further develop and enhance the existing Integrated Client Management System (ICMS).
- \$2.6 million as part of the Strengthening Rural Communities Strategy, a key component of the Blueprint for the Bush, to be provided to local communities for the Burdekin and Dalby Rural Multi-Tenant Service Centres.
- \$1.6 million has been allocated for a capital grant towards the replacement of a neighbourhood centre in Hervey Bay and to the Cook Shire Council to construct a new neighbourhood centre.

Child Safety Services

The 2009-10 Budget provides for \$32.6 million in capital expenditure for Child Safety services. The capital program includes the establishment of residential care facilities, investment to enhance Indigenous service delivery, ongoing investment in the ICMS, and progression of office accommodation solutions to meet service delivery requirements.

Program Highlights

- \$9.9 million in 2009-10 to continue the establishment of safe houses in the Indigenous communities of Pormpuraaw, Kowanyama, Aurukun, Weipa/Napranum, Yarrabah and Palm Island following practical completion of the Doomadgee safe house in 2008-09. Planning will continue for additional safe houses in the Indigenous communities in Eastern Cape York, Torres Strait, Northern Peninsula Area (Bamaga, Seisia, New Mapoon, Umagico and Injinoo) and Mornington Island. The facilities will 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 million in 2009-10 to continue the establishment of residential care facilities. These facilities will expand the range of placement options available for children and young people.

- \$2.1 million in 2009-10 to continue the establishment of therapeutic residential care facilities in Cairns 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.
- \$8.8 million in 2009-10 to continue ongoing investment in ICMS and other information management systems.
- \$2.6 million will be invested in 2009-10 to implement office accommodation initiatives to support departmental staff located across the State.

Disability Services

Total capital expenditure for 2009-10 is \$108.7 million to help deliver disability services across the state through a network of regional offices and through the construction of 'purpose design' infrastructure to support people with a disability.

Program Highlights

- \$21.7 million to purchase land and design and construct purpose-built accommodation (variable secure and forensic), as part of a targeted response for people with severely challenging behaviours ('Positive Futures' initiative).
- \$19.7 million to purchase, construct and upgrade residential accommodation for clients including purpose designed housing for people with a disability and for people with mental illness.
- \$3.4 million in 2009-10 to undertake capital upgrades to the department's infrastructure at its Wacol site as part of the 'Positive Futures' initiative.
- \$5.5 million in capital grants to the non-Government organisation sector initiative for asset acquisition and replacement and systems development.
- \$5.1 million for enhancements to the Disability Services Queensland Information System to support the disability service system reform, 'Growing Stronger'.
- \$4.1 million in capital grants to purchase and construct specialist cluster housing for people with an intellectual disability and high and complex physical support needs.
- \$2.5 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.
- \$1.6 million for the Transition from Correctional Facilities initiative targeting people with a mental illness in Cairns and Townsville.

- \$1.2 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.
- \$18.3 million in capital funding from the Australian Government under the Disability Assistance Package to purchase and/or build housing for people with disabilities.

Sport and Recreation Services

Sport and Recreation services' capital works, and grant and subsidy programs will provide \$58.7 million in 2009-10 (including a capital grant of \$10 million to Stadiums Queensland). This funding will assist sport and recreation organisations, local governments and schools to develop places and facilities that enable more Queenslanders to lead active, healthy lifestyles.

This capital expenditure relates principally to capital grant and subsidies to assist with the building or upgrading of community sport and recreation facilities which support the Government's objectives to make Queenslanders Australia's healthiest people.

Other capital expenditure by Sport and Recreation services improves the quality and accessibility of facilities at a number of the State's Active Recreation Centres and the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware at office sites across Queensland.

Program Highlights

- \$55 million in funding (including a capital grant of \$10 million to Stadiums Queensland) to develop and improve sport and recreation infrastructure to meet community participation needs; support local, regional, state and national levels of competition; and enable Queensland to attract and host key events.
- \$3.4 million to improve facilities at Active Recreation Centres and Sports Houses throughout the State.

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.

Stadiums Queensland's 2009-10 capital program budget of \$48.2 million provides \$37 million towards the redevelopment of the Gold Coast Stadium at Carrara to a 23,000 seat facility. It is anticipated the stadium redevelopment will be completed by July 2011 and be the home ground of a new Gold Coast Australian Football League Team.

The capital maintenance and equipment program of \$11.2 million includes \$2 million for an upgrade to the northern stand at the Dairy Farmers Stadium.

Commission for Children and Young People and Child Guardian

The Commission for Children and Young People and Child Guardian's capital program for 2009-10 provides for expenditure of \$0.6 million. The major project to be undertaken is the development of a new Community Visitor Information System which will provide for a more efficient process for the lodgement of Community Visitor site reports.

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
HOUSING AND HOMELESSNESS SERVICES					
Property, Plant and Equipment					
SOCIAL RENTAL HOUSING					
Construction					
Brisbane					
Detached Houses ¹	05			4,010	Ongoing
Medium Density ¹	05			79,886	Ongoing
Gold Coast					
Detached Houses ¹	07			79	Ongoing
Medium Density	07			4,492	Ongoing
Sunshine Coast					
Detached Houses ¹	09			357	Ongoing
Medium Density	09			5,248	Ongoing
Wide Bay-Burnett					
Detached Houses ¹	15			5,271	Ongoing
Medium Density ¹	15			4,981	Ongoing
Darling Downs					
Detached Houses ¹	20			385	Ongoing
Medium Density ¹	20			7,810	Ongoing
Fitzroy					
Detached Houses	30			1,918	Ongoing
Medium Density ¹	30			13,180	Ongoing
Mackay					
Detached Houses	40			1,429	Ongoing
Medium Density ¹	40			10,509	Ongoing
Northern					
Detached Houses	45			9,330	Ongoing

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Medium Density ¹	45			9,532	Ongoing
Far North					
Detached Houses ¹	50			9,655	Ongoing
Medium Density ¹	50			10,458	Ongoing
North West					
Detached Houses	55			663	Ongoing
Various	Various			502,507	Ongoing
Sub-total Construction				681,700	
Capital Works on Existing Dwellings					
Brisbane	05			46,396	Ongoing
Gold Coast	07			5,988	Ongoing
Sunshine Coast	09			3,827	Ongoing
Wide Bay-Burnett	15			4,670	Ongoing
Darling Downs	20			3,117	Ongoing
Fitzroy	30			4,184	Ongoing
Central West	35			3,188	Ongoing
Mackay	40			3,606	Ongoing
Northern	45			6,221	Ongoing
Far North	50			7,975	Ongoing
Various	Various			63,250	Ongoing
Sub-total Capital Works on Existing Dwellings				152,422	
Land Purchases and Improvement of Land	Various			220,431	Ongoing
Purchase of Existing Properties	Various			32,868	Ongoing
Sub-total SOCIAL RENTAL HOUSING				1,087,421	
INDIGENOUS COMMUNITY HOUSING					
Purchase of Existing Properties	Various			28,500	Ongoing
Sub-total INDIGENOUS COMMUNITY HOUSING				28,500	
CRISIS HOUSING					
Construction					
Brisbane ¹	05			1,600	Ongoing
Gold Coast	07			1,300	Ongoing
Fitzroy ¹	30			1,600	Ongoing
Sub-total Construction				4,500	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Capital Works on Existing Dwellings					
Various	Various			<u>1,500</u>	Ongoing
Sub-total Capital Works on Existing Dwellings				<u>1,500</u>	
Purchase of Existing Properties					
Brisbane	05			<u>1,000</u>	Ongoing
Wide Bay-Burnett	15			<u>500</u>	Ongoing
Sub-total Purchase of Existing Properties				<u>1,500</u>	
Sub-total CRISIS HOUSING				<u>7,500</u>	
PRIVATE MARKET ASSISTANCE					
Construction					
North West	55			<u>8,000</u>	Ongoing
Sub-total Construction				<u>8,000</u>	
Investment	Various			<u>200</u>	Ongoing
Sub-total PRIVATE MARKET ASSISTANCE				<u>8,200</u>	
PLANT & EQUIPMENT					
Property, Plant & Equipment	Various			<u>446</u>	Ongoing
Sub-total PLANT & EQUIPMENT				<u>446</u>	
Total Property, Plant and Equipment				<u>1,132,067</u>	
Other Capital Expenditure					
Intangibles	Various			<u>5,632</u>	Ongoing
Total Other Capital Expenditure				<u>5,632</u>	
Capital Grants					
SOCIAL RENTAL HOUSING					
Brisbane	05			<u>34,637</u>	Ongoing
Gold Coast	07			<u>6,985</u>	Ongoing
Wide Bay-Burnett	15			<u>415</u>	Ongoing
Darling Downs	20			<u>2,925</u>	Ongoing
Mackay	40			<u>2,118</u>	Ongoing
Northern	45			<u>2,532</u>	Ongoing
North West	55			<u>36,742</u>	Ongoing
Various	Various			<u>78,000</u>	Ongoing
Sub-total SOCIAL RENTAL HOUSING				<u>164,354</u>	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
INDIGENOUS COMMUNITY HOUSING					
Wide Bay-Burnett	15			1,222	Ongoing
Fitzroy	30			2,151	Ongoing
Northern	45			10,494	Ongoing
Far North	50			88,989	Ongoing
North West	55			35,851	Ongoing
Sub-total INDIGENOUS COMMUNITY HOUSING				138,707	
CRISIS HOUSING					
Gold Coast	07			1,631	Ongoing
Central West	35			855	Ongoing
Various	Various			1,326	Ongoing
Sub-total CRISIS HOUSING				3,812	
PRIVATE MARKET ASSISTANCE					
Mackay	40	3,500	2,400	1,100	
Sub-total PRIVATE MARKET ASSISTANCE				1,100	
COMMUNITY RENEWAL					
Gold Coast	07	2,820	2,043	777	
Northern	45	1,095	528	567	
Sub-total COMMUNITY RENEWAL				1,344	
Total Capital Grants				309,317	
TOTAL HOUSING AND HOMELESSNESS SERVICES				1,447,016	
COMMUNITY AND YOUTH JUSTICE SERVICES					
Property, Plant and Equipment					
Youth Development and Youth Justice Services					
Brisbane Childrens Court	05	5,212	3,894	942	376
Refurbishment					
Brisbane Youth Detention Centre	05	27,882	21,517	5,258	1,107
Cleveland Youth Detention Centre	45	170,670	5,341	70,196	95,133
- New					
Cleveland Youth Detention Centre	45	22,955	11,930	4,212	6,813
- Renewal					
Northern Outlook	50	2,364	549	1,815	
Southern Outlook	12	5,258	2,608	2,177	473
Multi Purpose and Neighbourhood Community Centres					
Caloundra Community Centre	09	824		824	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Gympie Neighbourhood Centre	15	274		274	
Lockhart River Multi-Tenant Service Centre	50	1,325		1,325	
Mackay Multi-Tenant Service Centre	40	1,498	201	1,297	
Maleny Neighbourhood Centre	09	1,973	788	1,185	
Marlin Coast Neighbourhood Centre	50	2,623	630	1,993	
Mount Isa Neighbourhood Centre	55	500		500	
Neighbourhood Centre Upgrades	Various	3,950	462	3,488	
Other Purpose and Neighbourhood Community Centres	Various	25,922	1,447	9,647	14,828
Office Accommodation					
Redevelopments	Various	5,421	726	4,441	254
New/Replacement Buildings	Various	1,185	219	876	90
Residential Accommodation	Various	819	731	88	
Retail Stores Undertakings	Various	11,315	7,675	910	2,730
Safe Havens	Various	5,317	3	2,534	2,780
SIS ICT Replacement Program	Various			4,841	Ongoing
Minor Capital Works	Various			967	Ongoing
Plant and Equipment Replacement Program	Various			846	Ongoing
Other Capital Works	Various			11,515	Ongoing
Total Property, Plant and Equipment				<u>132,151</u>	
Other Capital Expenditure					
Information Renewal Initiative and Referral for Active Intervention	Various			158	Ongoing
Integrated Client Management System (ICMS)	Various	32,968	18,826	10,441	3,701
Grants Management System	Various	2,149	2,064	85	
Information Management Program	Various			1,916	Ongoing
Detention Centre Operational Information System	Various	2,360		1,880	480
Total Other Capital Expenditure				<u>14,480</u>	
Capital Grants					
Community Facilities Upgrade	Various	200	50	150	
Multi-Tenant Service Centre	Various	2,800	205	2,595	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Neighbourhood Centre	Various	1,860	300	1,560	
Welfare Reform	Various	800		800	
Aurukun	50	135		135	
Total Capital Grants				5,240	
TOTAL COMMUNITY AND YOUTH JUSTICE SERVICES				151,871	

CHILD SAFETY SERVICES

Property, Plant and Equipment

Office accommodation	Various			2,562	Ongoing
Residential care facilities	Various	30,674	3,469	8,030	19,175
Therapeutic residential care facilities	Various	8,847	5,047	2,100	1,700
Services for Indigenous Communities	Various	22,667	2,331	9,856	10,480
Minor works and other plant and equipment	05			1,252	Ongoing

Total Property, Plant and Equipment

23,800

Other Capital Expenditure

Information management systems	05	18,285	6,677	6,908	4,700
Minor information systems	05			1,873	Ongoing

Total Other Capital Expenditure

8,781

TOTAL CHILD SAFETY SERVICES

32,581

DISABILITY SERVICES

Property, Plant and Equipment

Fire Safety Upgrades	Various	1,551	333	1,218	
Residential Accommodation for Clients					
Hillcrest	05	10,157	9,539	618	
Wide Bay	15	3,855	2,546	1,309	
Mental Health Program	Various	8,340		4,630	3,710
Young People in Residential Aged Care	Various	3,000		2,000	1,000
Other Residential Accommodation	Various	20,470		11,139	9,331
Respite Services					
Ashgrove	05	1,767	1,234	533	
Other	Various	1,532	1,445	87	
Service Centres					
Gladstone	15	1,214	856	358	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Specialist Response Service (Positive Futures)					
Forensic Accommodation	Various	18,084	220	12,863	5,001
Wacol Infrastructure Redevelopment	05	16,048		3,429	12,619
Variable Secure Accommodation					
Gold Coast	07	623		623	
Northern	45	639		639	
Sunshine Coast	09	824		824	
Statewide	Various	25,258	5,819	6,771	12,668
Office Accommodation					
Bundaberg	15	366	178	188	
Emerald	30	150	3	147	
Greater Brisbane Region	05	2,300	700	1,600	
Mackay	40	1,300		1,300	
Maroochydore	09	300		300	
Oxley	05	2,600	2	2,598	
Robina	07	2,450	70	2,380	
Townsville	45	301	25	276	
Wide Bay	15	180	1	179	
Other	Various	437	58	379	
Plant and Equipment Replacement	Various			1,115	Ongoing
Other Capital Works	Various			9,273	Ongoing
Total Property, Plant and Equipment				66,776	
Other Capital Expenditure					
Disability Information System (DISQIS Project)	Various	29,253	22,047	3,273	3,933
DISQIS (Growing Stronger)	Various	8,400		5,100	3,300
Accommodation Support and Respite Services (AS&RS) Service Management System	Various	855		400	455
Total Other Capital Expenditure				8,773	
Capital Grants					
Mental Health	Various	3,523	1,923	1,600	
All Abilities Playground	Various	3,806	1,337	2,469	
Young People in Residential Aged Care	05	3,396	2,196	1,200	
Strengthening NGOs	Various	6,677	1,176	5,501	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Purpose Design Housing	Various	4,378	278	4,100	
Disability Assistance Package	Various	18,310		18,310	
Total Capital Grants				33,180	
TOTAL DISABILITY SERVICES				108,729	
SPORT AND RECREATION SERVICES					
Property, Plant and Equipment					
Active Recreation Centres / Sports Houses	Various			3,359	Ongoing
Plant and Equipment	05			334	Ongoing
Total Property, Plant and Equipment				3,693	
Capital Grants					
Major Facilities	Various			28,051	Ongoing
Minor Facilities	Various			11,500	Ongoing
Local Sport and Recreation Program	Various			2,500	Ongoing
Qld Lifestyle Trailbikes Program	Various	105		105	
Regional Tennis Facilities Program	Various	8,000	7,269	380	351
Sustainable Resource Communities	30	4,900	2,450	2,450	
Total Capital Grants				44,986	
TOTAL SPORT AND RECREATION SERVICES				48,679	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Gold Coast Stadium	07	130,000		37,000	93,000
Capital Maintenance and Equipment	Various			11,158	Ongoing
Total Property, Plant and Equipment				48,158	
TOTAL STADIUMS QUEENSLAND				48,158	
COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN					
Property, Plant and Equipment					
Asset replacement program	05			150	Ongoing
Total Property, Plant and Equipment				150	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Other Capital Expenditure					
Community Visitor Information System	05	900		400	500
Total Other Capital Expenditure				400	
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN				550	
TOTAL COMMUNITIES				1,837,584	

Note:

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

COMMUNITY SAFETY

The department's 2009-10 capital program will invest \$561.3 million in capital acquisitions and grants to support healthy, safe and secure communities through public safety, emergency management, essential emergency response services, and secure and appropriate corrections services. These initiatives link to two of the Government's Q2 Ambitions: Healthy - Making Queenslanders Australia's healthiest people; and Fair - Supporting safe and caring communities.

The major features of this program include substantial investment in: the new South Queensland Correctional Precinct at Gatton; the expansion and upgrade of Lotus Glen Correctional Centre in Far North Queensland; and a new Queensland Emergency Operations Centre at Kedron.

Program Highlights

- \$199.0 million for the expansion and upgrade of the Lotus Glen Correctional Centre in Far North Queensland at a total cost of \$445.0 million.
- \$164.0 million for the first stage of the development of the South Queensland Correctional Precinct at Gatton, comprising a women's centre and central infrastructure, at a total cost of \$485.1 million.
- \$54.9 million to build, at a total cost of \$78.7 million, a new integrated communication and emergency operations centre at Kedron that will more effectively coordinate responses to day-to-day emergencies together with large-scale incidents and disasters.
- Total outlays of \$59.5 million are provided for new ambulance facilities, vehicles, operational equipment, and ICT improvements, while \$43.5 million is provided for fire facilities, urban and rural fire appliances, operational equipment and ICT improvements.
- Two new ambulance stations and 18 replacement or refurbished facilities will be commenced or completed during 2009-10.
- Four new fire stations and six replacement or refurbished facilities will be commenced or completed during 2009-10.
- \$1.9 million will be invested to complete a replacement emergency services facility at Palm Island.
- \$17.6 million is provided for the remaining work following the completion of four major prison infrastructure projects in Wacol and Townsville and the upgrade of perimeter security systems throughout the state.

- \$2.4 million is provided for the upgrade and expansion of probation and parole services throughout the State.
- \$20.9 million for purchasing 150 ambulance vehicles to ensure the ambulance fleet continues to be maintained at the highest possible level and for additional vehicles to meet increasing community needs.
- \$10.4 million will be invested in 23 new or replacement urban fire and rescue appliances as part of the fleet replacement program to meet enhanced service delivery. \$4.4 million will be invested in 34 new or replacement rural fire appliances including the first six of fourteen specialised 3,000 litre water carrying capacity appliances fitted with essential communication and firefighting equipment.
- There will be continued improvement of ICT and communications and operational equipment for ambulance services (\$12.1 million) and for fire and rescue services (\$2.6 million).
- \$3.4 million has been allocated for strategic land purchases for ambulance services and \$3.9 million for fire and rescue services land purchases.

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
EMERGENCY SERVICES					
Property, Plant and Equipment					
QUEENSLAND AMBULANCE SERVICE					
Building/General Works					
Ashgrove/ The Gap new station	05	2,000	201	1,799	
Burleigh Heads station refurbishment	07	1,329	1,300	29	
Chermside station refurbishment	05	1,200		150	1,050
Clermont replacement station	40	1,618	1,223	395	
Gordonvale replacement station	50	1,800		200	1,600
Grovely/ Mitchelton replacement station	05	3,100	510	2,590	
Ipswich replacement station	05	4,000	1,114	2,886	
Jimboomba replacement station	05	2,000		150	1,850
Julia Creek replacement station	55	746	684	62	
Moranbah station refurbishment	40	700		700	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Mount Morgan replacement station	30	1,519	1,400	119	
Pimpama replacement station (regional staff development unit)	07	2,615	1,900	715	
Ravenshoe replacement station	50	2,000		200	1,800
Redcliffe replacement station	05	1,480	1,300	180	
Runaway Bay replacement station	07	2,100	100	2,000	
South Brisbane replacement regional staff development unit	05	3,000	587	2,413	
Springfield new station	05	2,400	200	2,200	
Stanthorpe replacement station	20	1,800		200	1,600
Tully replacement station	50	2,000	500	1,500	
Yarrabah replacement station	50	1,374	609	765	
Minor works	Various			3,834	Ongoing
Land					
Strategic land acquisitions	Various			3,400	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various	38,230		20,930	17,300
Operational and communications equipment	Various			6,736	Ongoing
Sub-total QUEENSLAND AMBULANCE SERVICE				54,153	
QUEENSLAND FIRE AND RESCUE SERVICE					
Building/General Works					
Agnes Water new station	15	1,100		500	600
Nambour replacement station	09	3,060	1,010	2,050	
Nerang new station	07	3,450	400	3,050	
Pullenvale replacement station	05	3,000	400	2,600	
Queensland Combined	05			1,595	Ongoing
Emergency Services					
Academy - complex improvements					
Redland Bay new station	05	2,800	501	2,299	
Ripley new station	05	3,400		200	3,200
Southport station redevelopment	07	5,289	1,680	3,609	
Toowoomba Kitchener Street replacement station	20	4,500		1,800	2,700

Community Safety						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
Woodridge replacement station	05	3,600	400	3,200		
Minor works	Various			1,300	Ongoing	
Land						
Strategic land acquisitions	Various			3,750	Ongoing	
Rural Operations land purchase	Various			100	Ongoing	
Other Plant and Equipment						
Operational and communications equipment	Various			2,194	Ongoing	
Rural Fire appliances	Various			4,430	Ongoing	
Urban Fire appliances	Various			10,360	Ongoing	
Sub-total QUEENSLAND FIRE AND RESCUE SERVICE				<u>43,037</u>		
EMERGENCY MANAGEMENT QUEENSLAND						
Buildings/ General Works						
Moranbah SES facility	40	490		490		
Rolleston Emergency Services Centre	30	270		270		
Other plant and equipment	Various			515	Ongoing	
Sub-total EMERGENCY MANAGEMENT QUEENSLAND				<u>1,275</u>		
JOINT EMERGENCY SERVICE FACILITIES						
Palm Island replacement joint facility	45	3,460	1,544	1,916		
Queensland Emergency Operations Centre	05	78,677	15,251	54,853	8,573	
Sub-total JOINT EMERGENCY SERVICE FACILITIES				<u>56,769</u>		
OTHER DEPARTMENTAL						
Minor works	05			200	Ongoing	
Sub-total OTHER DEPARTMENTAL				<u>200</u>		
Total Property, Plant and Equipment				<u>155,434</u>		
Other Capital Expenditure						
QUEENSLAND AMBULANCE SERVICE						
Strategic Information Management Initiative	Various			2,704	Ongoing	
Information systems development	Various			2,613	Ongoing	
QUEENSLAND FIRE AND RESCUE SERVICE						
Information systems development	Various			445	Ongoing	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
OTHER DEPARTMENTAL					
Information systems development	Various			1,933	Ongoing
Total Other Capital Expenditure				7,695	
Capital Grants					
Rural Fire Brigades	Various			150	Ongoing
State Emergency Service units	Various			532	Ongoing
Total Capital Grants				682	
TOTAL EMERGENCY SERVICES				163,811	
CORRECTIVE SERVICES					
Property, Plant and Equipment					
Expansion of Lotus Glen Correctional Centre (CC)	50	445,005	56,980	199,000	189,025
South Queensland Correctional Precinct at Gatton, First Stage	12	485,073	112,327	164,000	208,746
Women's CC at Townsville	45	125,000	120,384	4,616	
Redevelopment of Sir David Longland CC	05	109,000	107,386	1,614	
Expansion of Arthur Gorrie CC	05	56,000	53,241	2,759	
Expansion of Townsville CC	45	147,963	140,667	7,296	
Perimeter security systems	Various	40,000	38,665	1,335	
Establishment of new Probation and Parole service	Various	3,920	3,036	884	
Probation and Parole in Indigenous Communities	Various	1,500	470	1,030	
Accommodation for Offenders under DPSOA	Various	1,400	600	400	400
Probation & Parole Office Accommodation	Various			450	Ongoing
Other acquisitions of property, plant and equipment	Various			13,741	Ongoing
Total Property, Plant and Equipment				397,125	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
<hr/>					
Other Capital Expenditure					
IOMS Capital Upgrade	05	1,220	431	369	420
Total Other Capital Expenditure				369	
				<hr/>	
TOTAL CORRECTIVE SERVICES				397,494	
				<hr/>	
TOTAL COMMUNITY SAFETY				561,305	
				<hr/>	

EDUCATION AND TRAINING

Total capital expenditure across the Education and Training portfolio (including the Department of Education and Training and related entities) is \$1.837 billion in 2009-10. This record level of investment includes the commencement of the Government's commitment to provide an extra 240 kindergarten services by 2014, the delivery of new, replacement and enhanced school and training facilities across the State and the delivery of projects under the Australian Government's Building the Education Revolution program.

Education

A significant capital works program of \$1.843 billion (including an expense component of \$375.9 million) will be undertaken in 2009-10. A further \$80.1 million will enable the commencement of the SEQ Private Partnership Schools Project under which seven new schools will be constructed in high growth areas. New schools at Thornlands South and Peregrine Springs will open in 2010, with the remaining schools to open in 2011 and 2012.

The planning for capital works meets the Government's priorities and needs by considering population growth, changes in education standards and delivery methods and addressing high priority needs such as student and staff health and safety.

Program Highlights

- \$1.168 billion to deliver the Building the Education Revolution Program.
- \$149 million to construct a replacement school for Amberley State School, undertake staged work at 5 schools, make land acquisitions and to provide additional classrooms at existing schools in growth areas throughout the State.
- \$100 million to replace and enhance facilities at existing schools.
- \$301 million to continue the \$1 billion Tomorrow's Schools Program.
- \$43.7 million to continue the schools solar and energy efficiency program.
- \$11 million to acquire new employee housing and refurbish existing housing stock.

Traini**ng**

The 2009-10 capital works program sees \$136.6 million (including an expense component of \$15.9 million) dedicated to the construction, refurbishment and modernisation of training facilities.

Program Highlights

- \$22.7 million to continue the development of the SkillsTech Australia major trade and technician skills campus at Acacia Ridge.
- \$22.2 million to develop a major trade and technician skills campus at Townsville.
- \$9.1 million to redevelop the Nambour campus of the Sunshine Coast Institute of TAFE.
- \$6.2 million to continue the redevelopment of the Cairns campus of the Tropical North Institute of TAFE.
- \$28.9 million to develop the new Coomera Education Precinct of the Gold Coast Institute of TAFE.

Early Childhood Education and Care

The Office for Early Childhood Education and Care will deliver on key early years infrastructure projects and the first stage of the Government's commitment to provide an extra 240 kindergarten services by 2014 through a capital works program totalling \$33.3 million in 2009-10.

Program Highlights

- Invest \$15.4 million in 2009-10 to commence delivery of the first stage of kindergartens announced to open on state school sites in 2010 and 2011.
- Invest \$8.4 million in 2009-10 to establish early childhood education and care services at Nanango, Beenleigh, Toowoomba North, Ayr, The Gap, Beaudesert and Acacia Ridge.
- Invest \$3.8 million in 2009-10 to commence planning, design and construction of the first stage of the indigenous child and family centres program funded by the Australian Government over five years.

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000

DEPARTMENT OF EDUCATION AND TRAINING

KEY TO ABBREVIATIONS

GLAB - General Learning Area Block

Property, Plant and Equipment

EDUCATION

Amberley State School, New School by Relocation	05	22,124	2,453	19,671	
Atherton State High School, Tropical Tablelands Trade Training Centre	50	6,201		4,651	1,550
Bayside Project, New Secondary School	05	31,657	6,728	24,929	
Bohlevale State School, Additional Amenities	45	635		550	85
Bowen State High School, Additional Amenities	40	592	254	338	
Bremer State High School, State Schools of Tomorrow Renewal	05	56,136	3,617	31,460	21,059
Brisbane School of Distance Education, Redevelopment - Planning	05	423	42	381	
Brisbane State High School, Stages 2A and 2B - Performing Arts Centre	05	8,287	6,279	2,008	
Bundamba State School, State Schools of Tomorrow Renewal	05	12,146	4,045	8,101	
Bundamba State Secondary College, State Schools of Tomorrow Renewal	05	16,234	2,497	13,737	
Caboolture Special School, GLAB - 4 Spaces	05	2,284	84	2,200	
Calamvale Special School, Additional Amenities	05	423		423	
Charleville State High School, Charleville Cluster Trade Training Centre	25	1,650		1,237	413
Currimundi Special School, GLAB - 2 Storey - 4 Spaces - Open Under	09	2,369		2,369	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Dalby State High School, Surat Basin Trade Training Centre	20	3,484		2,613	871
Darling Point Special School, State Schools of Tomorrow Renewal	05	1,083	138	945	
Durack State School, State Schools of Tomorrow Renewal	05	11,484	1,833	9,651	
Ferny Grove State High School, Additional Amenities	05	508	254	254	
Gilston State School, Administration Upgrade	07	634	351	283	
Glenala State High School, State Schools of Tomorrow Renewal	05	13,905	2,578	11,327	
Harristown State High School, Harristown Trade Training Centre	20	1,150		1,150	
Heatley Secondary College, School Industry Trade Centre	45	1,489		1,489	
Hervey Bay State High School, Additional Amenities	15	423		338	85
Highfields State School, Multi Purpose Indoor Centre	20	436	2	434	
Inala State School, State Schools of Tomorrow Renewal	05	11,216	2,291	8,925	
Innisfail State High School, Learning Community	50	32,189	15,284	16,905	
Ithaca Creek State School, GLAB - 3 Storey - 8 Spaces - Open Under	05	3,730	3,233	497	
Kalbar State School, Replacement Blocks	12	2,792	271	2,521	
Kedron State High School, Sports Facility and Noise Mitigation	05	3,807	507	3,300	
Kenmore State High School, Stage 1 Redevelopment	05	8,376	711	7,665	
Kenmore State High School, Stage 2 Redevelopment - Planning	05	423		423	
Kingaroy State High School, South Burnett Trade Training Centre	15	3,560		2,670	890
Kowanyama State School, Pre-Prep Facility	50	1,635	1,279	356	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Kuluin State School, Covered Sports Facility	09	436	2	434	
Lockhart State School, Pre-Prep Facility	50	1,714	1,342	372	
Lockyer District State High School, Lockyer District Trade Training Centre	12	1,268		951	317
Longreach State High School, Outback Trade Training Centre	35	2,350		1,763	587
Mackay North State High School, Mackay Technical College Trade Training Centre	40	5,069		3,800	1,269
Mackay North State High School, School Industry Trade Centre	40	1,489		1,489	
Manly State School, State Schools of Tomorrow Renewal	05	8,685	2,646	6,039	
Manly West State School, State Schools of Tomorrow Renewal	05	8,196	2,518	5,678	
Mansfield State High School, Additional Amenities	05	592	254	338	
Marsden State High School, Marsden Trade Training Centre	05	1,147		1,147	
Maryborough State High School, Maryborough Trade Training Centre	15	3,797		2,538	1,259
Meridan State College, Stage 3	09	14,789	1,719	13,070	
Middle Ridge State School, Additional Amenities	20	423		423	
Mitchelton Special School, Redevelopment	05	4,486	3,789	697	
Moggill State School, Multi Purpose Hall	05	366	1	365	
Morayfield State High School, Morayfield Trade Training Centre	05	1,154		1,154	
Mornington Island State School, Pre-Prep Facility	55	1,472		1,472	
Mountain Creek State High school, Additional Amenities	09	635	43	592	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Mountain Creek State School, GLAB - 2 Space Special Education	09	1,523		1,523	
Narangba Valley State School, Additional Amenities	05	508		508	
Narangba Valley State School, GLAB - 2 Space Special Education	05	1,523	42	1,481	
Nebo State School. Additional Amenities	40	611	273	338	
Northern Peninsula Area College - Bamaga Junior Campus, Pre-Prep Facility	50	1,604	1,245	359	
Northern Peninsula Area College - Injinoo Junior, Pre-Prep Facility	50	1,472	54	1,418	
Oakey State High School, The Inner Downs Trade Training Centre	20	1,528		1,146	382
Oonoonba State School, GLAB - 2 Spaces	45	761		761	
Ormeau Woods State High School, Stage 2 - Planning	07	3,334		3,334	
Palmwoods State School, Administration Block and Conversion of Old Administration to GLAs	09	1,861		1,861	
Park Lake State School, Stage 2	07	3,723		3,723	
Redcliffe State High School, Redcliffe Peninsula Laboratory Skills Trade Training Centre	05	1,097		1,097	
Redland Bay State School, Additional Amenities	05	423		338	85
Richlands East State School, State Schools of Tomorrow Renewal	05	10,537	1,762	8,775	
Riverview State School, State Schools of Tomorrow Renewal	05	7,639	443	7,196	
Robina State High School, Rectification of Manual Arts Block	07	423	38	385	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Rosedale State High School, Rosedale-Springwood Corridor Trade Training Centre	05	1,167		1,167	
Rosedale State School, Administration Upgrade	05	1,429	752	677	
Rosedale State School, Oval and Associated Works	05	1,064	667	397	
Rockhampton State High School, Rockhampton Trade Training Centre	30	1,269		1,269	
Serviceton South State School, State Schools of Tomorrow Renewal	05	9,385	1,536	7,849	
Silkstone State School, State Schools of Tomorrow Renewal	05	15,814	3,768	12,046	
Spinifex State College - Mount Isa - Senior Campus, North-West Queensland Trade Training Centre	55	3,806		2,854	952
Stanthorpe State High School, Granite Border College Trade Training Centre	20	3,492		2,619	873
Stretton State College, Secondary - Stage 3 - Planning	05	846		846	
Tagai State College, Tagai Skills Trade Training Centre	50	1,153		1,153	
Tagai State College - Badu Island Campus, Pre-Prep Facility	50	1,731	42	1,689	
Tagai State College - Saibai Island Campus, Pre-Prep Facility	50	1,683	1,047	636	
Tagai State College - Warraber Island Campus, Pre-Prep Facility	50	1,503	1,167	336	
Tagai State College - Yam Island Campus, Pre-Prep Facility	50	845	540	305	
The Gap State High School, Brisbane North-West Trade Training Centre	05	3,501		2,538	963
Tingalpa State School, State Schools of Tomorrow Renewal	05	6,660	2,164	4,496	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Tully State High School, Additional Amenities	50	488	4	484	
Tully State High School, Indoor Multi Purpose Courts	50	508		508	
Varsity College, GLAB - 3 Storey - 8 Spaces	07	2,961	419	2,542	
Veresdale Scrub State School, Additional Amenities	12	1,262	507	755	
Veresdale Scrub State School, GLAB - 2 Spaces	12	761	42	719	
Western Cape College - Weipa, Stage 3	50	11,403	3,033	8,370	
Western Suburbs State Special School, State Schools of Tomorrow Renewal	05	4,432	1,415	3,017	
Windsor State School, Additional Accommodation	05	1,100		1,100	
Wondall Heights State School, State Schools of Tomorrow Renewal	05	9,640	2,623	7,017	
Woree State High School, School Industry Trade Centre	50	1,692		1,692	
Woree State High School, Marine Technology Trade Training Centre	50	1,692		1,692	
Wynnum North State High School, State Schools of Tomorrow Renewal	05	28,297	187	19,203	8,907
Wynnum State High School, State Schools of Tomorrow Renewal	05	14,099	279	13,820	
Wynnum West State School, State Schools of Tomorrow Renewal	05	8,335	2,287	6,048	
Xavier Special Education Program, Relocation	05	4,230	354	3,876	
Building the Education Revolution - National School Pride Program	Various			12,899	Ongoing
Building the Education Revolution - Primary Schools for the 21st Century	Various			752,114	Ongoing

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
Building the Education Revolution - Secondary Schools for the 21st Century	Various			117,215	Ongoing
Employee Housing	Various			9,307	Ongoing
Energy Efficiency Initiatives	Various			42,280	Ongoing
General Works	Various			108,910	Ongoing
Land Acquisition	Various			10,092	Ongoing
Minor Works	Various			5,193	Ongoing
Tomorrow's Schools - Round 2	Various			36,838	Ongoing
Plant and equipment	Various	35,975		35,975	
Sub-total EDUCATION				<u>1,502,909</u>	
TRAINING					
Barrier Reef Institute of TAFE - Townsville Stage II	45	15,425	2,788	1,813	10,824
Brisbane North Institute of TAFE - Grovely	05	1,178	432	746	
Central Queensland Institute of TAFE - Rockhampton	30	8,814	2,210	6,604	
Gold Coast Institute of TAFE - Coomera Education Precinct	07	27,601	544	26,151	906
Mackay Trade Training Campus	40	41,780	10,650	10,876	20,254
Metropolitan South Institute of TAFE - Loganlea Campus	05	6,442	2,719	3,723	
Metropolitan South Institute of TAFE - Mount Gravatt Stage II	05	12,184	1,197	3,625	7,362
SkillsTech Australia - Acacia Ridge Stage 2	05	48,804	24,850	17,850	6,104
Sunshine Coast Institute of TAFE - Nambour	09	11,155	478	8,228	2,449
The Bremer Institute of TAFE - Redevelopment - Planning	05	453		453	
Townsville Trade Training Campus	45	32,055	11,934	20,121	
Tropical North Institute of TAFE - Cairns	50	26,102	3,354	5,644	17,104
General Works	05			11,964	Ongoing
Minor Works	Various			2,901	Ongoing
Information Communication and Technology	Various	10,938		10,938	
Sub-total TRAINING				<u>131,637</u>	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
EARLY CHILDHOOD EDUCATION AND CARE					
Acacia Ridge, Early Childhood Education and Care Centre - Planning	05	250		250	
Ayr State Preschool, Construction of Early Childhood Education Centre	45	2,279	1,481	798	
Beaudesert State Preschool, Construction of Early Childhood Education Centre	12	2,429	430	1,999	
Beenleigh State Preschool, Construction of Early Childhood Education Centre	07	2,930	1,131	1,799	
Browns plains, Construction of Early Years Centre	05	3,460	1,274	2,186	
Cairns, Early Years Centre - Planning	50	250		250	
Nanango State Preschool, Construction of Early Childhood Education Centre	15	2,320	323	1,997	
The Gap Preschool, Early Childhood Education and Care Centre - Refurbishment	05	800		800	
Toowoomba North State Preschool, Construction of Early Childhood Education Centre	20	2,434	1,637	797	
Construction of Kindergartens, Stages 1 and 2	Various	28,100		15,430	12,670
Indigenous Child and Family Centres	Various	35,733		3,800	31,933
Early Learning and Care Centres	05	2,485		2,485	
Minor Works	05			720	Ongoing
Sub-total EARLY CHILDHOOD EDUCATION AND CARE				<u>33,311</u>	
Other					
South East Queensland Schools PPP	Various	232,275		80,139	152,136
Total Property, Plant and Equipment				<u>1,747,996</u>	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
Capital Grants					
EDUCATION					
Capital Grants	Various	72,848		<u>72,848</u>	
Sub-total EDUCATION				<u>72,848</u>	
TRAINING					
Australian Agricultural College Corporation	Various			<u>1,000</u>	Ongoing
Skills Centre Program	Various			<u>5,000</u>	Ongoing
South Bank Institute of Technology	05	1,897		<u>1,897</u>	
Gold Coast Institute of TAFE	07	3,338		<u>3,338</u>	
Sub-total TRAINING				<u>11,235</u>	
Total Capital Grants				<u>84,083</u>	
TOTAL DEPARTMENT OF EDUCATION AND TRAINING				<u>1,832,079</u>	
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment					
Other plant and equipment	05			<u>300</u>	Ongoing
Total Property, Plant and Equipment				<u>300</u>	
Other Capital Expenditure					
Other Software	05	350		<u>350</u>	
Senior Learning Information Management System	05	8,406	7,828	<u>578</u>	
Total Other Capital Expenditure				<u>928</u>	
TOTAL QUEENSLAND STUDIES AUTHORITY				<u>1,228</u>	
CORPORATE AND PROFESSIONAL SERVICES					
Property, Plant and Equipment					
Property, plant and equipment	05			<u>262</u>	Ongoing
Total Property, Plant and Equipment				<u>262</u>	
TOTAL CORPORATE AND PROFESSIONAL SERVICES				<u>262</u>	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
SOUTHBANK INSTITUTE OF TECHNOLOGY					
Property, Plant and Equipment					
Information and communication technology	05			835	Ongoing
Other plant and equipment	05			285	Ongoing
Total Property, Plant and Equipment				1,120	
TOTAL SOUTHBANK INSTITUTE OF TECHNOLOGY				1,120	
GOLD COAST INSTITUTE OF TAFE					
Property, Plant and Equipment					
Information Communication & Technology	07			367	Ongoing
Other Plant & Equipment	07			886	Ongoing
Minor Capital Works	07			1,311	Ongoing
Total Property, Plant and Equipment				2,564	
TOTAL GOLD COAST INSTITUTE OF TAFE				2,564	
TOTAL EDUCATION AND TRAINING				1,837,253	

Notes:

1. Education 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, 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.
6. Funds allocated to trade training centre projects are indicative and subject to Australian Government review and approval.

ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$0.04 million is allocated towards the replacement of computers and photocopiers in 2009-10 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 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
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	

EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION

Total capital outlay for 2009-10 for the Department of Economic Development and Innovation (DEEDI), including statutory bodies reporting to respective DEEDI Ministers and Energy Government-owned Corporations is \$3.488 billion. A significant portion of this expenditure, some \$3.206 billion will be spent state-wide on new energy infrastructure, systems upgrades and maintenance.

Primary Industries and Fisheries

Queensland Primary Industries and Fisheries (QPIF) capital expenditure program for 2009-10 is \$33.4 million, which is primarily focussed on developing world class research facilities to deliver excellent scientific outcomes for primary industries and fisheries. QPIF has numerous facilities located throughout rural and regional Queensland. These require a significant level of minor works, and other plant and equipment upgrades to keep them operating effectively.

Program Highlights

- \$16.5 million has been allocated to the 2020 Beef Plan in 2009-10. 2020 Beef includes purchase of a new purpose-designed beef research property in North Queensland's dry tropics, expected to carry 2,000 breeders, which will be one of Australia's peak locations for projects to advance beef breeding. 2020 Beef will also include an upgrade of the Brian Pastures property near Gayndah (owned by AgForce and leased by the department) and co-location of the department with the Australian Agricultural College Corporation at its Berrigurra property at Blackwater.

Forestry Plantations Queensland

The capital expenditure program for 2009-2010 is \$13.6 million. This includes \$5 million for the purchase of freehold land for hardwood plantation establishment, \$3 million to construct buildings and land improvements, \$2.3 million for the replacement of heavy plant and motor vehicles, \$1.3 million for HR/Payroll system development, \$1.1 million for roads and \$0.9 million for other plant and equipment.

Australian Agricultural College Corporation

The key goal of the AACC is to be recognised as the preferred training provider for rural and related industries by 2012. Its capital expenditure program for 2009-2010 is \$3.4 million.

Employment, Industry Development and Innovation

Capital expenditure of Employment, Industry Development and Innovation in 2009-10 is \$213.4 million. The capital program is designed to provide innovation, direction and leadership to industry.

Program Highlights

- \$211.6 million to construct of the Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains. Construction of the Health and Food Sciences Precinct is expected to be completed in early 2010 while the Ecosciences Precinct is expected to be completed in early 2011.

Mines and Energy

The 2009-10 capital acquisition program of \$15.1 million comprises expenditure to support the continuing development of the State's minerals and energy industries including \$4 million towards the completion of a new drill core storage facility at Mount Isa.

CS Energy Limited

A \$186.8 million capital expenditure program is planned for 2009-10. This reflects the continued commitment to the ongoing reliability and efficiency of the plant and electricity supply.

Program Highlights

- \$56.8 million for improvements to the Callide Power Station including overhauls and major refurbishment work on Callide B as part of a mid-life refit.
- \$39.6 million for improvements to the Swanbank Power Station including major overhauls.
- \$54 million for efficiency enhancements to the Kogan Creek Power Station.
- \$32.4 million for improvements to the Mica Creek Power Station including major overhauls.

ENERGEX Limited

The ENERGEX Group's total capital program of \$1.044 billion is part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program will match the high growth in electricity usage largely attributable to population growth and increased use of lifestyle enhancing appliances, such as air conditioners. The regulated electricity capital expenditure component of the 2009-10 program is \$936.9 million. This includes \$564.5 million on the sub transmission system and \$372.4 million on the distribution network.

Program Highlights

- \$15.4 million to establish a new electricity substation at Gympie to increase network capacity and reliability.
- \$5.5 million to establish a new electricity substation at Buranda to cater for increased electricity network demand in the inner southern Brisbane suburbs.
- \$3.2 million to upgrade electricity supplies between Loganlea and Jimboomba to increase network capacity and reliability.
- \$8.6 million to improve electricity supplies between Coomera and Hope Island to cater for increased electricity demand in the northern Gold Coast area.
- \$9.3 million to upgrade electricity supplies at the Bundamba electricity substation to increase network capacity.
- \$7.4 million to upgrade electricity supplies from the Mudgeeraba substation to improve reliability and increase capacity.

Stanwell Corporation Limited

Stanwell Corporation Limited's expected capital expenditure for 2009-10 is \$134.2 million. This relates to improving the assets at Stanwell, Barron Gorge and Kareeya and investment in potential upstream gas opportunities.

Program Highlights

- \$65.6 million for major overhauls and efficiency upgrades at Stanwell Power Station.
- \$7.7 million investment in low nitrogen oxide burners at Stanwell Power Station to focus on emissions reductions.
- \$6.1 million estimated investment in ongoing capital works at the Kareeya and Barron Gorge Hydro Power Stations.

- \$8.1 million investment in the upgrade of information systems and infrastructure.
- \$22.5 million investment in exploration and development of upstream gas supplies.

Tarong Energy Corporation Limited

Tarong Energy's capital expenditure program for 2009-10 is \$224.4 million, which primarily relates to the Kunioon Project and maintaining operations at Tarong Power Station, Tarong North Power Station and Wivenhoe Power Station.

Program Highlights

- \$64.5 million on mine development to secure the fuel supply for the Tarong Power Stations.
- \$56.2 million for instrumentation and control systems upgrade and overhaul expenditure, which includes a major overhaul of unit 4 at Tarong Power Station, major overhaul of units 1 and 2 at Wivenhoe Power Station and a mini overhaul at Tarong North Power Station.
- \$9.4 million in relation to the mine void ash disposal project.
- \$8.1 million in relation to low nitrogen oxide burners at the Tarong Power Station.

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink Queensland's budgeted capital expenditure for 2009-10 is \$610.4 million.

Program Highlights

- \$110.5 million for construction of a 275kV transmission line between the existing Strathmore and Ross substations. This is the final stage of a three-stage \$500 million program to reinforce high voltage electricity network between Central and North Queensland.
- \$55.9 million towards establishing a new substation at Bowen North and constructing a 132kV transmission line between the new substation and the existing Strathmore Substation, catering for load growth in the Bowen region.
- \$36.6 million to complete construction of a new 275/132kV substation at Larcom Creek and an 8.5km transmission line between Larcom Creek and a new substation at Yarwun, providing additional transmission capacity for the expansion of the Rio Tinto Aluminium Alumina refinery at Yarwun and for future loads in the Gladstone State Development area.

- \$9.7 million for the replacement of the 275/132kV Woolooga Substation, providing continued reliability of electricity supply to Gympie and the Fraser and North coasts.
- \$24.6 million for construction of a 275kV transmission line between the existing South Pine Substation and ENERGEX's Sandgate Substation, reinforcing high voltage electricity supply to north Brisbane.

Ergon Energy Corporation Limited

Ergon Energy's capital expenditure for 2009-10 of \$1.007 billion includes a significant number of major projects which are primarily related to the electricity network and its associated infrastructure, with the objective of improving the quality of supply to domestic and commercial customers.

Program Highlights

- \$26 million for reinforcement of supply (customer initiated) to Dalrymple Bay/Hay Point.
- \$32 million for reinforcement of supply to North Mackay (Glenella).
- \$28 million for reinforcement of supply to Townsville (Belgian Gardens and Oonoonba).
- \$10 million for reinforcement of supply to North Rockhampton (Berserker).
- \$13 million for reinforcement of supply to Burdekin area (Clare).
- \$8 million for reinforcement of supply to Townsville (Black River).
- \$15 million for reinforcement of supply to Airlie Beach.
- \$10 million for reinforcement of supply to Capricorn Coast (Tanby).
- \$21 million for reinforcement of supply to Dalby.
- \$10 million for reinforcement of connection (customer initiated) to Arrow Energy Limited's generator at Kogan.

Tourism, Fair Trading and Office of Liquor, Gaming and Racing

The total capital expenditure program for Tourism, Fair Trading and the Office of Liquor, Gaming and Racing in 2009-10 will be \$1.9 million.

Program Highlights

- \$0.82 million to be allocated to the Data Requirements 3 project involving a review of the current data requirement standards and development of a new standard capable of meeting the current and future electronic data exchange needs of the Office of Liquor, Gaming and Racing and its external clients.
- \$0.5 million to be allocated to the Online Services project involving the development of online services for the use of the Office of Liquor, Gaming and Racing's external clients and provides an integrated interface with the Office's existing Corporate Office of Gaming Systems enterprise information system.

Tourism Queensland

Tourism Queensland's 2009-10 capital budget is \$0.52 million. This funding will be used for information technology hardware and software upgrades.

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
PRIMARY INDUSTRIES AND FISHERIES					
Property, Plant and Equipment					
2020 Beef Plan	45	17,500		16,500	1,000
Relocation of Tick Fever Herd	20	2,380	1,635	745	
Relocation and refurbishment	Various			400	Ongoing
Research facilities development	Various			1,500	Ongoing
Vessel replacement	Various			1,500	Ongoing
Heavy plant and equipment	Various			600	Ongoing
Minor works	Various			500	Ongoing
Other plant and equipment	Various			4,485	Ongoing
Total Property, Plant and Equipment				26,230	
Other Capital Expenditure					
Intangible assets	05			398	Ongoing

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
Other projects	Various			450	Ongoing	
Total Other Capital Expenditure				848		
Capital Grants						
RSPCA facility	05	10,000	3,665	6,335		
Total Capital Grants				6,335		
TOTAL PRIMARY INDUSTRIES AND FISHERIES				33,413		
FORESTRY PLANTATIONS QUEENSLAND						
Property, Plant and Equipment						
Roads	Various			1,104	Ongoing	
Buildings & Land Improvements	Various			3,012	Ongoing	
Land	Various			5,000	Ongoing	
Heavy plant and motor vehicles	Various			2,316	Ongoing	
Computer equipment	Various			352	Ongoing	
Other plant and equipment	Various			503	Ongoing	
Total Property, Plant and Equipment				12,287		
Other Capital Expenditure						
HR/Payroll System Development	05	1,280		1,280		
Total Other Capital Expenditure				1,280		
TOTAL FORESTRY PLANTATIONS QUEENSLAND				13,567		
QRAA						
Property, Plant and Equipment						
Computer equipment	05			450	Ongoing	
Total Property, Plant and Equipment				450		
TOTAL QRAA				450		
AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION						
Property, Plant and Equipment						
Property Plant & Equipment	Various			3,363	Ongoing	
Total Property, Plant and Equipment				3,363		

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
Other Capital Expenditure						
Minor Equipment	Various			<u>2</u>	Ongoing	
Total Other Capital Expenditure				<u>2</u>		
TOTAL AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION				<u>3,365</u>		
EMPLOYMENT, INDUSTRY DEVELOPMENT AND INNOVATION						
Property, Plant and Equipment						
Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains	05	377,900	134,726	211,627	31,547	
Other acquisitions of property, plant and equipment	Various			807	Ongoing	
Total Property, Plant and Equipment				<u>212,434</u>		
Other Capital Expenditure						
Other intangible assets	Various			226	Ongoing	
Total Other Capital Expenditure				<u>226</u>		
Capital Grants						
Other capital grants	Various	1,523	783	740		
Total Capital Grants				<u>740</u>		
TOTAL EMPLOYMENT, INDUSTRY DEVELOPMENT AND INNOVATION				<u>213,400</u>		
MINES AND ENERGY						
Property, Plant and Equipment						
Abandoned Mines	30	6,394	3,394	3,000		
Building and Accommodation upgrades						
Drill Core Facility	55	4,788	780	4,008		
Minor works	Various			2,583	Ongoing	
Plant and equipment - general	Various			4,663	Ongoing	
Total Property, Plant and Equipment				<u>14,254</u>		
Other Capital Expenditure						
Systems Software	05	830		830		
Total Other Capital Expenditure				<u>830</u>		
TOTAL MINES AND ENERGY				<u>15,084</u>		

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
CS ENERGY LIMITED						
Property, Plant and Equipment						
Callide Power Station for overhaul and major refurbishment	30			56,803	Ongoing	
Swanbank Power Station for major overhaul and improvements	05			39,607	Ongoing	
Kogan Creek Power Station for efficiency enhancements	20			53,998	Ongoing	
Mica Creek Power Station for major overhaul	55			32,359	Ongoing	
Corporate	05			4,048	Ongoing	
Total Property, Plant and Equipment				186,815		
TOTAL CS ENERGY LIMITED				186,815		
ENERGEX LIMITED						
Property, Plant and Equipment						
Distribution augmentation						
Distribution Augmentation - Brisbane	05			211,893	Ongoing	
Establish a new substation at Gympie to increase network capacity and reliability	15	15,415		15,415		
Distribution Augmentation - West Moreton	12	20,950		20,950		
Distribution Augmentation - Wide Bay Burnett	15	4,664		4,664		
Distribution Augmentation - Gold Coast	07	39,278		39,278		
Distribution Augmentation - Sunshine Coast	09	40,973		40,973		
Upgrade electricity supplies between Loganlea and Jimboomba	05			3,244	Ongoing	
Extension of electricity substation at Taringa	05			2,388	Ongoing	
Establish a new substation at Buranda	05			5,494	Ongoing	
Improve electricity supply between Coomera and Hope Island	07			8,565	Ongoing	

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Upgrade electricity supply from Mudgerraba substation to improve reliability	07			7,420	Ongoing
Upgrade electricity supply at the Bundamba substation to increase network capacity	05	10,198	924	9,274	
Complete electricity substation at Esk to improve network capacity and reliability	12	6,440	4,602	1,838	
Establish a new substation at Yandina to improve network reliability and capacity	09	5,213	4,210	1,003	
Sub-total Distribution augmentation				<u>372,399</u>	
Sub transmission program					
Sub Transmission - Brisbane	05	607,811	139,761	391,036	77,014
Sub Transmission - Gold Coast	07	165,365	45,491	108,290	11,584
Sub Transmission - West Moreton	12	10,356	4,889	5,458	9
Sub Transmission - Wide Bay Burnett	15	64,075	5,350	52,950	5,775
Sub Transmission - Sunshine Coast	09	25,220	18,471	6,749	
Other sub transmission works					
Sub-total Sub transmission program				<u>564,483</u>	
Non system					
Non Construction Capital	05	2,302		2,302	
Newstead Project	05			34,185	Ongoing
Toowoomba	20	6,647	500	6,147	
Miscellaneous Property	05	13,014		13,014	
Computer Hardware	05	1,531		1,531	
Miscellaneous Capital	05	20		20	
Other Generations	05	5,240		5,240	
Metering Dynamics	05	4,200		4,200	
Procurement Services Group - Fleet	05	27,561		27,561	
Procurement Services Group - Other Property, Plant & Equipment	05	9,362		9,362	
Computer Software	05	3,092		3,092	

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Sub-total Non system				106,654	
Total Property, Plant and Equipment				1,043,536	
TOTAL ENERGEX LIMITED				1,043,536	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Kareeya					
Kareeya Power Station Minor Works	50			1,935	Ongoing
Barron Gorge					
Barron Gorge Power Station Coolers	50	170	110	60	
Barron Gorge - Generator Rewinds	50	7,133	104	3,743	3,286
Barron Gorge Power Station Minor Works	50			360	Ongoing
Stanwell Power Station					
Stanwell Power Station - Ash Storage Area Extension	30	16,721	580	14,079	2,062
Stanwell Power Station Unit Overhauls	30			21,800	Ongoing
Stanwell Power Station - Low Pressure Turbine and Generator Upgrade	30	90,083	35,584	21,124	33,375
Stanwell Power Station - Low nitrogen oxide burners	30	35,775	2,872	7,697	25,206
Stanwell Power Station Minor Works	30			8,640	Ongoing
Corporate and Other Business Development	Various			32,255	Ongoing
Exploration and development of upstream gas supplies	20			22,500	Ongoing
Total Property, Plant and Equipment				134,193	
TOTAL STANWELL CORPORATION LIMITED				134,193	
TARONG ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Brisbane					
Information Services enhancements and initiatives	05			8,769	Ongoing

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Various business development initiatives	05			25,081	Ongoing
Corporate Capital Works	05	6,600	3,700	2,900	
Tarong Power Station					
Glen Wilga review	15			7,777	Ongoing
Instrumentation and control system refit - Tarong Power Station	15	41,400	19,130	13,837	8,433
Kunioon mine	15	1,018,670	61,486	64,520	892,664
Low nitrogen oxide burners	15	27,168	15,469	8,106	3,593
Mine void ash disposal project	15	31,386	21,966	9,420	
Other capital projects	15			35,802	Ongoing
Overhauls	15			18,807	Ongoing
Sub-total Tarong Power Station				158,269	
Wivenhoe Power Station					
Minor Works-Wivenhoe Power Station	20			288	Ongoing
Other capital projects-Wivenhoe Power Station	20	5,051	25	4,617	409
Major overhaul and control system refit	20			18,936	Ongoing
Sub-total Wivenhoe Power Station				23,841	
Tarong North Power Station					
Major overhaul -Tarong North Power Station	15			4,425	Ongoing
Other capital projects - Tarong North Power Station	15			1,139	Ongoing
Sub-total Tarong North Power Station				5,564	
Total Property, Plant and Equipment				224,424	
TOTAL TARONG ENERGY CORPORATION LIMITED				224,424	
POWERLINK QUEENSLAND					
Property, Plant and Equipment					
Yabulu South to Ingham Transmission Replacement (Ross to Ingham)	45	107,000	3,000	12,000	92,000

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Woolooga 275/132kV Substation Replacement	15	36,900	27,200	9,700	
Tarong Secondary Systems Replacement	15	24,500	5,200	8,000	11,300
Swanbank A 110 kV Substation Rebuild	05	34,400	3,600	20,000	10,800
Clare Substation Rebuild	45	31,400	23,400	7,100	900
North Qld Transmission Reinforcement (Nebo to Strathmore) - Stage 2	40	145,400	129,400	16,000	
South Pine 110kV Substation Refurbishment - Stage 1	05	63,000	44,700	15,500	2,800
Innisfail - Edmonton Line Replacement	50	94,700	91,000	3,700	
Belmont 110kV Substation Refurbishment	05	50,300	13,500	12,700	24,100
Pandoin Substation Establishment	30	44,100	28,400	15,700	
Bowen Substation Establishment	40	83,000	9,100	55,900	18,000
South Pine - Sandgate 275kV Transmission	05	57,900	33,300	24,600	
Bouldercombe to South Pine Earthwire Replacement	Various	35,400	12,400	8,100	14,900
North Qld Transmission Reinforcement (Strathmore to Ross) - Stage 3	45	218,000	56,400	110,500	51,100
Larcom Creek 275/132kV Substation Establishment	30	74,300	37,600	36,600	100
Other Projects	Various	254,300		254,300	
Total Property, Plant and Equipment				610,400	
TOTAL POWERLINK QUEENSLAND				610,400	

ERGON ENERGY CORPORATION LIMITED

Property, Plant and Equipment

System Related

Corporation Initiated Works

Reinforce Supply to Townsville (Black River)	45	20,000	12,000	8,000	
Reinforce Supply to Townsville (Belgian Gardens and Oonoonba)	45	66,800	27,000	28,000	11,800

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Reinforce Supply to North Queensland (undergrounding power lines)	45	6,000	1,000	5,000	
Reinforce Supply to Burdekin (Clare)	45	20,000	7,000	13,000	
Reinforce Supply to North Mackay (Glenella)	40	114,000	52,000	32,000	30,000
Reinforce Supply to Airlie Beach	40	28,000	13,000	15,000	
Reinforce Supply to North Rockhampton (Berserker)	30	28,000	14,000	10,000	4,000
Reinforce Supply to Capricorn Coast (Tanby)	30	23,000	10,000	10,000	3,000
Reinforce Supply to Bundaberg	15	28,000	19,000	9,000	
Reinforce Supply to North Burnett (Munduberra)	15	21,000	13,000	5,000	3,000
Reinforce Supply to North Burnett (Gayndah)	15	21,000	16,000	5,000	
Reinforce Supply to Dalby	20	62,000	29,000	21,000	12,000
Reinforce Roma Bulk Supply	25	40,000	7,000	8,000	25,000
Reinforce Supply to Birdsville	25	13,000		9,000	4,000
Other Corporation Initiated Works					
Far North Queensland including substation at El Arish	50	17,000		17,000	
Far North Queensland	50	40,000		40,000	
Sub-total Other Corporation Initiated Works				57,000	
Sundry Corporation Initiated Works	Various	366,000		366,000	
Sub-total Corporation Initiated Works				601,000	
Isolated Systems					
Power station upgrades on Cape York Peninsula and Torres Strait Islands	50	11,000		11,000	
Power station upgrades at remote communities on Cape York Peninsula and Torres Strait Islands, including Mapoon and Kowanyama	50	16,000	4,000	8,000	4,000
Sub-total Isolated Systems				19,000	

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
Customer Initiated Works						
Major Customer - Dalrymple Bay / Hay point	40	64,000	38,000	26,000		
Major Customer - Arrow Generator connection at Kogan	20	34,000	24,000	10,000		
Major Customer - Queensland Gas Company Miles Generator connection	20	34,000	27,000	7,000		
Other Customer Initiated Works						
Customer Initiated - Far North Queensland	50	40,000		40,000		
Sundry Customer Initiated	Various	222,000		222,000		
Sub-total System Related				925,000		
Other Regulated Asset Additions						
Sundry other regulated	Various	81,600		81,600		
Sub-total Other Regulated Asset Additions				81,600		
Non-Regulated Asset Additions						
Sundry non-regulated asset additions	45	200		200		
Sub-total Non-Regulated Asset Additions				200		
Total Property, Plant and Equipment				1,006,800		
TOTAL ERGON ENERGY CORPORATION LIMITED				1,006,800		
TOURISM, FAIR TRADING AND OFFICE OF LIQUOR, GAMING AND RACING						
Property, Plant and Equipment						
Other Plant and Equipment	05			562		Ongoing
Total Property, Plant and Equipment				562		
Other Capital Expenditure						
Online Services	05	500		500		
Data Requirements 3	05	820		820		
Total Other Capital Expenditure				1,320		
TOTAL TOURISM, FAIR TRADING AND OFFICE OF LIQUOR, GAMING AND RACING				1,882		

Employment, Economic Development and Innovation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
TOURISM QUEENSLAND						
Other Capital Expenditure						
BI and Budget modules for Finance One	05	120		120		
Transition standard operating environment	05	200		200		
Upgrade external systems including international websites	05	200		200		
Total Other Capital Expenditure				520		
TOTAL TOURISM QUEENSLAND				520		
TOTAL EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION				3,487,849		

ENVIRONMENT AND RESOURCE MANAGEMENT

The capital program for the Department of Environment and Resource Management (including the department, Queensland Bulk Water Supply Authority, Queensland Bulk Water Transport Authority, Queensland Manufactured Water Authority, SEQ Water Grid Manager, SunWater, Gladstone Area Water Board and Mount Isa Water Board) for 2009-10 is \$595.5 million. The department's 2009-10 capital program principally supports the planning and management of the State's water, land and vegetation resources and protection of Queensland's natural and cultural heritage.

Natural Resources and Water

The 2009-10 capital budget for Natural Resources and Water is \$68.5 million and demonstrates the Government's commitment to the Toward Q2 Strong Ambition.

Program Highlights

- The acquisition of land for future water infrastructure projects will continue with \$42 million set aside in 2009-10 for strategic land purchases relating to Nathan and Connors River dams.
- The program of dam spillway upgrades will continue in 2009-10 with \$4.9 million provided for capital works at Crooks and Wyndham dams.

Environmental Protection

The 2009-10 capital budget for Environmental Protection is \$33 million and provides for the continuing protection of Queensland's natural and cultural heritage and demonstrates the Government's commitment to the Toward Q2 Green Ambition.

Program Highlights

- \$15.4 million has been allocated for infrastructure on parks and forests as well as administrative building works. Of this, \$12.6 million relates to parks and forests, \$1.2 million relates to the More Great Walks program and \$1.7 million relates to the administrative building works program.
- A further \$10 million is committed in 2009-10 for land acquisitions relating to the 2006 election commitment to the purchase of rainforest and green land.
- \$1.2 million has been allocated for a feasibility study for a new Great Walk from the Daintree River to the tip of Cape York Peninsula.

Water Boards

The Gladstone Area Water Board's capital budget is \$15.4 million for 2009-10. Major projects include \$3.3 million for the transition and management stage of the Gladstone-Fitzroy Pipeline project, \$2.4 million for the Lower Fitzroy River Weirs planning project and \$1 million to fluoridate potable water in the Gladstone Water Supply network.

The Mount Isa Water Board's capital budget is \$5.5 million for 2009-10 and includes \$2.5 million for Stage 2 of the Lake Moondarra to Mount Isa Terminal Reservoir Pipeline replacement project.

SunWater

SunWater's capital budget of \$36.9 million for 2009-10 includes \$13.6 million for the ongoing asset refurbishment program, \$13 million for the Tinaroo Dam spillway upgrade, \$2.7 million for replacement of the Bowen River Weir fishway and \$4.9 million to finalise the business case for the Connors River Dam.

Queensland Bulk Water Supply Authority

The Queensland Bulk Water Supply Authority's capital budget is \$182.6 million for 2009-10. Major projects include \$13.8 million for Stage 2 of the SEQ Fluoridation program, \$5 million for initial work on the Wyaralong Water Treatment Plant, \$2.9 million for the upgrade of SEQ dams and weirs, and \$120 million for the Hinze Dam Stage 3 project. Due for completion in December 2010, the project will provide a total capacity of nearly 310 megalitres and deliver an extra 5,840 megalitres a year into the SEQ Water Grid.

Queensland Bulk Water Transport Authority

The handover of assets from Local Government was completed in the third quarter of 2008. The Queensland Bulk Water Transport Authority has allocated \$17 million in 2009-10 to enhance these assets, including the replacement of trunk mains, pipe work, and pumps. A further \$4.3 million has been allocated for implementation of information technology systems to improve the management and maintenance of these assets as well as new water pipelines transferred from Southern Regional Water Pipeline Company as part of the development of the SEQ Water Grid.

Queensland Manufactured Water Authority

The Western Corridor Recycled Water project will continue in 2009-10 with \$130.7 million allocated to complete the water supply network. The project is diversifying SEQ water resources by producing purified recycled water that meets the Australian Drinking Water Guidelines at a budgeted total cost of \$2.493 billion.

Construction of the SEQ (Gold Coast) Desalination Plant at Tugun will also continue in 2009-10 with \$95.5 million allocated to complete the 48,545 megalitres a year desalination facility. The project will deliver drinking water directly to the SEQ water grid at a budgeted total cost of \$942 million.

SEQ Water Grid Manager

Through 2009-10, the Water Grid Manager (WGM) will introduce systems and processes that automate the operations of the SEQ Water Grid. This work will include a Water Grid portal that will allow Grid participants to share and receive data and information as they require. The WGM will also continue to improve its own internal processes with the development of business intelligence tools to assist its operations.

Environment and Resource Management						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
NATURAL RESOURCES AND WATER						
Property, Plant and Equipment						
Land acquisitions						
Future water infrastructure projects	Various	75,114	25,514	42,000	7,600	
Dam spillways upgrades	50	12,999	3,617	4,903	4,479	
Land development and management system	05			2,100	Ongoing	
Building and accommodation upgrades	Various			4,499	Ongoing	
Plant and equipment						
Water Reform - continuity of supply	05			1,050	Ongoing	
Enhanced Water Resource Monitoring	50	3,823	3,497	326		
Other plant and equipment	Various			6,232	Ongoing	
Total Property, Plant and Equipment				61,110		
Other Capital Expenditure						
Urban water management systems	05			500	Ongoing	

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Other systems development	05			5,969	Ongoing
Total Other Capital Expenditure				6,469	
Capital Grants					
Dam spillway upgrades	Various	59,501	28,941	900	29,660
Total Capital Grants				900	
TOTAL NATURAL RESOURCES AND WATER				68,479	
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Delivery Network projects	30	73,180		545	72,635
Awonga Dam Area projects	30	28,230	10	510	27,710
Treatment Plant projects	30	27,355	75	1,125	26,155
New Raw Water Storage Reservoir investigations	30	16,500		500	16,000
Awoonga to Gladstone Pipeline remedial works	30	15,960		400	15,560
Fitzroy Pipeline project - Transition and Management Stage	30	6,057	2,768	3,289	
Lower Fitzroy River Weirs - Planning Stage	30	3,469		2,351	1,118
Rationalisation of land holding	30	3,140	1,325	1,200	615
Information systems projects	30	1,929		620	1,309
Fluoridation project	30	1,085	85	1,000	
South Gladstone Reservoir roof replacement	30	1,025	100	925	
Awoonga Dam power supply upgrade	30	985	535	450	
Fitzsimmons Street Raw Water Reservoirs metering upgrade	30	982	332	650	
Boat Creek Raw Water Reservoir reinstatement works	30	850	100	750	
Control system integration	30	500	50	450	
Head Office minor works	30	500		250	250
Head Office land acquisition	30	400		400	
Total Property, Plant and Equipment				15,415	
TOTAL GLADSTONE AREA WATER BOARD				15,415	

Environment and Resource Management						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
MOUNT ISA WATER BOARD						
Property, Plant and Equipment						
Lake Moondarra to Mount Isa Terminal Reservoir pipeline replacement - Stage 2	55	3,720	1,220	2,500		
Lining Mount Isa Terminal Reservoir north and south tanks	55	800	11	400		389
Col Popple Pump Station upgrade (Planning and Design)	55	400		200		200
Installation of fluoridation plant at Mount Isa Terminal Reservoir Pump Station	55	400		400		
Water metering project	55	100		100		
Mount Isa Water Board office building upgrade	55	450		450		
Mount Isa Terminal Reservoir Pump Station upgrade	55	17,500	17,300	200		
Lake Julius power supply pole replacement	55	404	4	400		
Control system upgrade	55	325	11	300		14
Minor acquisitions	55	50		50		
Minor capital works	55	500		500		
Total Property, Plant and Equipment				5,500		
TOTAL MOUNT ISA WATER BOARD				5,500		
SUNWATER						
Property, Plant and Equipment						
Upgrades						
Bowen River Weir Fishway replacement	40	4,098	1,000	2,709		389
Tinaroo Falls Dam Spillway upgrade	50	21,100	3,625	13,008		4,467
Sub-total Upgrades				15,717		
Development of business cases						
Connors River Dam	40	12,883	7,980	4,903		
Fitzroy River Weir	30	9,156	9,066	90		
Nathan Dam	15	14,546	7,090	200		7,256

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Water for Bowen	40	6,200	5,982	218	
Sub-total Development of business cases				5,411	
Refurbishment and enhancement (service contracts)					
Awoonga Callide Pipeline	30			259	Ongoing
Bundaberg Irrigation Distribution	15			601	Ongoing
Burdekin Moranbah Pipeline	45			326	Ongoing
Burdekin Irrigation Distribution	45			1,412	Ongoing
Burdekin Water Supply	45			307	Ongoing
Collinsville Pipeline	40			404	Ongoing
Dawson Irrigation Distribution	30			400	Ongoing
Emerald Irrigation Distribution	30			251	Ongoing
Macintyre Brook Water Supply	20			1,196	Ongoing
Mareeba Irrigation Distribution	50			1,808	Ongoing
Mareeba Water Supply	50			749	Ongoing
Pioneer Water Supply	40			1,603	Ongoing
St George Irrigation Distribution	25			1,395	Ongoing
St George Water Supply	25			547	Ongoing
Tarong Pipeline	15			359	Ongoing
Upper Condamine Water Supply	25			310	Ongoing
Other schemes (less than \$250K)	Various			1,640	Ongoing
Minor works					
Plant and equipment purchase	05			523	Ongoing
Software development and hardware	05			1,661	Ongoing
Total Property, Plant and Equipment				36,879	
TOTAL SUNWATER				36,879	

QUEENSLAND BULK WATER SUPPLY AUTHORITY

Property, Plant and Equipment

Raising of the Hinze Dam (Stage 3)	07	394,800	195,000	120,000	79,800
Fluoridation program (Stage 2)	Various	13,800		13,800	
Wyaralong Water Treatment Plant	07	5,000		5,000	
Upgrade of existing dams and weirs	Various	2,900		2,900	
Other capital works	Various			28,472	Ongoing

Total Property, Plant and Equipment

170,172

Other Capital Expenditure

Corporate Information System (CIS)	05	5,460	3,000	2,460	
------------------------------------	----	-------	-------	--------------	--

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Other	Various			8,100	Ongoing
Buildings	Various			1,912	Ongoing
Total Other Capital Expenditure				12,472	
TOTAL QUEENSLAND BULK WATER SUPPLY AUTHORITY				182,644	
QUEENSLAND BULK WATER TRANSPORT AUTHORITY					
Property, Plant and Equipment					
Enhancements to trunk mains, related pipework, and pumping stations	Various			17,039	Ongoing
Total Property, Plant and Equipment				17,039	
Other Capital Expenditure					
IT systems implementation	05			4,339	Ongoing
Total Other Capital Expenditure				4,339	
TOTAL QUEENSLAND BULK WATER TRANSPORT AUTHORITY				21,378	
QUEENSLAND MANUFACTURED WATER AUTHORITY					
Property, Plant and Equipment					
Western Corridor recycled water project	05	2,493,000	2,362,252	130,748	
South East Queensland (Gold Coast) Desalination Plant	07	942,000	846,500	95,500	
Other capital works	05	3,435		3,435	
Total Property, Plant and Equipment				229,683	
TOTAL QUEENSLAND MANUFACTURED WATER AUTHORITY				229,683	
SEQ WATER GRID MANAGER					
Property, Plant and Equipment					
Plant and equipment	05			30	Ongoing
Total Property, Plant and Equipment				30	
Other Capital Expenditure					
Water Grid Manager portal	05	750		500	250
Operational management systems	05	2,100		1,000	1,100

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Business Intelligence System	05	1,600		1,000	600
Total Other Capital Expenditure				2,500	
TOTAL SEQ WATER GRID MANAGER				2,530	

ENVIRONMENTAL PROTECTION

Property, Plant and Equipment

Plant and equipment	Various			4,123	Ongoing
Capital works - Parks and Forests					
Construction of Boodjamulla management infrastructure	55	2,000	200	1,800	
Barron Gorge National Park toilets	50	250		250	
Idalia National Park boundary fencing	35	360	80	280	
Upgrade of Diamantina Homestead Complex	35	578	77	501	
Construction of new Cardwell Ranger Base	50	620	114	506	
Replace amenities block at Lake McKenzie	15	437		437	
Redevelopment of day use area at Lake McKenzie	15	602	75	275	252
Waste treatment system at Waddy Point Ranger Base	15	394	2	392	
Replace amenities block at Waddy Point Campground	15	373	123	250	
Continued redevelopment of Fleays Wildlife Park	07	1,066	816	250	
Upgrade Broken River day use area car park at Eungella National Park	40	291	35	256	
Redevelopment of car park at Joseph Banks Conservation Park	15	515	60	455	
Radio Communications System expansion and upgrade	Various	630	380	250	
Workshop and compound at Bunya Mountains National Park	20	390	10	380	
Minor Works - Parks and Forests	Various			6,290	Ongoing

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
More Great Walks					
Daintree to Cape York Great Walk feasibility study	50	1,230		1,230	
Conondale Great Walk	09	1,350	885	465	
Cooloola Great Walk	15	1,275	885	390	
Whitsunday Islands Great Walk	40	1,225	975	250	
Carnarvon Great Walk	30	1,185	1,140	45	
Sub-total More Great Walks				2,380	
Capital Works - administrative building works					
Relocation of Brisbane office	05	350		350	
Minor works - administrative building works	Various			1,376	Ongoing
Rainforest/Green land acquisitions	50	30,000	20,000	10,000	
Moreton Bay Zoning Plan vessel acquisition	05	377	157	220	
Total Property, Plant and Equipment				31,021	
Other Capital Expenditure					
Various system enhancements	05			2,001	Ongoing
Total Other Capital Expenditure				2,001	
TOTAL ENVIRONMENTAL PROTECTION				33,022	
TOTAL ENVIRONMENT AND RESOURCE MANAGEMENT				595,530	

HEALTH

The total capital program for Queensland Health will see \$1.296 billion invested in new capital acquisitions in 2009-10, and an additional investment of \$3 million by the Queensland Institute of Medical Research (QIMR).

Department of Health

The Queensland Health capital works program is an important input into the delivery of health services and outputs that underpin the achievement of our mission to create dependable health care and better health for all Queenslanders in addition to supporting the Department's contribution to meeting the Government's ambitions outlined in *Toward Q2: Tomorrow's Queensland*.

In 2009-10, 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, mental health services, 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 for Queenslanders.

Program Highlights

- A total of \$817.8 million will be invested in 2009-10 on hospital projects including:
 - \$268.4 million in 2009-10 will be spent to continue planning and development of three new tertiary hospitals - the Gold Coast University Hospital, the Sunshine Coast University Hospital (SCUH) and the Queensland Children's Hospital. A total investment of \$4.616 billion has been committed to establish these new hospitals;
 - an additional \$6 million in 2009-10 (\$80 million over five years) will be invested to ensure the new Queensland Children's Hospital is supported by a world class paediatric research centre;
 - \$221.8 million will be expended in 2009-10 to redevelop the Cairns, Mackay, Townsville, Rockhampton and Mount Isa Hospitals. These projects represent a total investment of \$1.399 billion. The projects at Townsville and Rockhampton have been expanded with an additional investment from the Australian Government's Health and Hospitals Fund;

- \$31 million in 2009-10 to commence upgrades to the emergency departments at Logan, Redland, QEII and Bundaberg Hospitals, under the \$140.4 million Faster Emergency Care in our Hospitals initiative. Under this initiative, emergency departments at Ipswich, Caboolture and Toowoomba Hospitals will also be upgraded; as well as a dedicated paediatric emergency department at The Prince Charles Hospital;
 - the Faster Emergency Care in our Hospitals initiative will also provide \$14.7 million from 2010-11 to deliver expanded rehabilitation facilities at Rockhampton Hospital and Parklands Townsville;
 - \$56 million is allocated in 2009-10 to progress projects to address health service demand management requirements throughout the State; and
 - additional hospital redevelopments are underway at Bundaberg and Robina Hospitals, with redevelopments at Ingham and Yeppoon due for completion during 2009-10.
- The current Global Financial Crisis has impacted negatively on the ability for Public Private Partnership (PPP) proposals to be value for money. In light of the current market conditions, the Queensland Government has decided to reorder the construction of the SCUH and proceed with the earlier construction of a private hospital comprising approximately 110 public beds on the SCUH site by 2013-14. The construction of the public hospital, to be collocated on the site, will now commence in 2013-14, for the completion in 2016-17. This will enable a higher prospect for a PPP to be achieved for the public hospital as market conditions normalise.
 - The availability of public beds on the SCUH site in Kawana will represent the first stage of the establishment of the SCUH, with further construction on the site to see the public hospital capacity expand to 550 beds by 2016-17 with the capacity to further expand to 650 beds. The Queensland Government will evaluate the potential value for money represented by a PPP in 2010-11 to determine whether the hospital will be delivered using a PPP.
 - In 2009-10, \$71 million will be invested in community health services including community health centres at Cairns and Gladstone. This funding includes \$17 million to continue the delivery of primary health care centres including Saibai Island and Yarrabah.
 - The Government will provide \$3.6 million funding in 2009-10 through the Sustainable Resource Communities initiative for new patient accommodation at Mount Isa; the extension and renovation of the Middlemount Community Health Centre; and new staff accommodation at Moranbah and Mount Isa.

- In 2009-10, \$84.5 million will fund provision of health technology equipment that supports the efficient delivery of safe, quality health services.
- Replacement of the residential aged care facility in Nambour will continue, with \$11.4 million in 2009-10, and total planned expenditure of \$13.4 million.
- \$48.4 million will be invested in 2009-10 for enhancements to mental health services, including \$46.4 million under the Queensland Plan for Mental Health (2007-17).
- \$11.1 million will be invested in 2009-10 on enhancements to Forensic and Scientific Services including the forensic laboratory and infrastructure and information systems upgrades. This will also include a pathology laboratory at Hervey Bay Hospital.
- A total of \$87.1 million will be invested in 2009-10 in projects across e-Health Clinical Systems and other health systems. These are a series of interlinked projects that will contribute to the objectives of the e-Health strategy in delivering an electronic medical record to support a patient-centric, networked model of care to ensure location-independent delivery of health services. Key highlights of this investment include:
 - ongoing statewide rollout of a new Radiology Information System enabling a significant reduction in the time taken for radiologists to view, assess and diagnose medical problems;
 - 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.
- \$86.2 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.

Council of the Queensland Institute of Medical Research

The QIMR capital program in 2009-10 will total \$3 million for acquisition of new or replacement equipment including a \$1 million upgrade of IT infrastructure plus state of the art scientific equipment.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Caboolture Health Precinct	05	21,000	3,095	876	17,029
Cairns Central CHC	50	12,674	8,573	2,368	1,733
Gladstone Community, Mental and Oral Health Consolidation	30	15,950	12,650	3,300	
Indigenous Alcohol Treatment and Rehabilitation	Various	6,700	2,000	4,000	700
Middlemount Community Health Centre Extension	40	650	90	560	
North Lakes Health Precinct	05	53,541	45,609	7,932	
Oral Health Queensland	Various	14,150	2,360	10,290	1,500
Robina Health Precinct	07	36,310	13,940	17,896	4,474
Sunshine Coast Health Precinct	09	27,241	20,332	365	6,544
Thursday Island Chronic Disease Centre	50	39,015	7,483	5,266	26,266
Weipa Hospital Redevelopment	50	45,263	44,308	955	
Project Finalisation - CHC	Various	234		234	
Sub-total Community Health Centres (CHC)				54,042	
Primary Health Care Centres (PHCC)					
Saibai Island PHCC	50	5,685	76	5,609	
Yarrabah PHCC	50	15,774	4,917	8,686	2,171
Project Finalisation - PHCC	Various	2,687		2,687	
Sub-total Primary Health Care Centres (PHCC)				16,982	
Hospitals					
Area Health Services Demand Management	Various	297,500	25,000	56,000	216,500
Building Works Capital Project Management	Various	850		850	
Bundaberg Hospital Expansion	15	41,350	11,705	26,568	3,077

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Cairns Base Hospital Redevelopment	50	446,300	24,200	21,800	400,300
Cairns Hospital Emergency Department (Additional Bed Capacity)	50	11,100	4,698	6,402	
Cancer Treatment Facilities	Various	35,100		7,530	27,570
Faster Emergency Care in our Hospitals (incl. expanded rehabilitation facilities)	Various	140,400		31,000	109,400
Gold Coast University Hospital ¹	07	1,761,853	132,452	155,012	1,474,389
Ingham Hospital Redevelopment	45	41,439	37,595	3,844	
Innisfail Hospital Redevelopment	50	42,510	42,003	507	
Ipswich Hospital Additional Beds	05	122,000	86	4,150	117,764
Logan Elective Surgery	05	3,400	1,400	2,000	
Mackay Base Hospital Redevelopment	40	405,618	9,660	61,018	334,940
Master Planning Studies	Various			1,163	Ongoing
Mount Isa Health Campus Redevelopment	55	65,190	2,039	25,420	37,731
Princess Alexandra Hospital Emergency Department (Additional Bed Capacity)	05	52,000	13,179	29,457	9,364
Queensland Children's Hospital ¹	05	1,283,530	135,891	105,124	1,042,515
Queensland Children's Hospital Academic and Research Centre	05	80,000		6,000	74,000
Robina Hospital Emergency Department and Intensive Care Unit	07	42,232	35,508	6,724	
Robina Hospital Expansion	07	240,000	20,209	72,375	147,416
Rockhampton Hospital Expansion	30	149,075	41,019	74,209	33,847
Sunshine Coast Health Services District (Additional Bed Capacity)	09	191,000	58,079	59,075	73,846
Sunshine Coast University ¹ Hospital	09	1,570,300	67,896	8,260	1,494,144
The Prince Charles Hospital Upgrade	05	139,570	133,633	5,937	
Toowoomba Hospital Birthing Centre	20	1,000		1,000	
Townsville Hospital Birthing Centre	45	2,200	1,000	1,200	
Townsville Hospital Expansion	45	332,800	220	39,350	293,230
Yeppoon Hospital Redevelopment	30	21,525	20,420	1,105	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Projects finalisation - Hospitals	Various	4,672		4,672	
Sub-total Hospitals				817,752	
Health Technology Replacement					
Healthy Hearing	Various	2,825	2,025	200	600
Health Technology Equipment	Various			80,000	Ongoing
Program Management	Various			1,045	Ongoing
Radiology Services Delivery	Various	3,907	298	3,109	500
Royal Children's Hospital - Healthy Hearing	05	200	60	140	
Sub-total Health Technology Replacement				84,494	
Renal Services					
Mount Isa Dialysis Patient Accommodation	55	835		835	
Sub-total Renal Services				835	
Mental Health Services					
Bundaberg Mental Health Beds	15	2,000		2,000	
Queensland Mental Health Plan	Various	119,109	9,509	41,367	68,233
Queensland Mental Health Plan - Community	Various	11,236	3,527	5,000	2,709
Sub-total Mental Health Services				48,367	
Pathology and Scientific Services					
Forensic Science Enhancement	Various	15,200	7,600	7,600	
Hervey Bay Pathology Laboratory	15	4,270	470	3,000	800
Queensland Health Scientific Services	05	21,846	21,341	505	
Sub-total Pathology and Scientific Services				11,105	
Residential Care					
State Government Residential Aged Care Facilities Program					
Fire Safety Upgrades - Residential Aged Care	Various	1,789	1,490	299	
Nambour Residential Aged Care Facility	09	13,408	2,036	11,372	
Sub-total Residential Care				11,671	
Staff Accommodation Program					
Cape York Staff Accommodation-Kowanyama	50	1,375	43	1,332	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Housing Stock Upgrades	Various			1,000	Ongoing
Moranbah Health Staff Accommodation	40	1,600	1,200	400	
Mount Isa Accommodation	55	1,820		1,820	
Regional Accommodation Program	Various	87,528	85,769	1,759	
Project Finalisation - Staff Accommodation	Various	670		670	
Sub-total Staff Accommodation Program				<u>6,981</u>	
Other Acquisitions of Property Plant and Equipment					
Capital Program Land Acquisition	Various	5,259		5,259	
Critical Projects	Various	7,346	5,614	1,732	
Emergent Works Program	Various			20,688	Ongoing
Essential Infrastructure Projects	Various	5,600	4,000	1,600	
Health Contact Centre	Various	8,762	6,762	2,000	
Minor Capital Projects and ² Acquisitions	Various			36,452	Ongoing
Urgent Infrastructure Initiatives	Various	9,026	8,500	526	
Water Conservation Initiatives	Various	2,000	1,663	337	
Sub-total Other Acquisitions of Property Plant and Equipment				<u>68,594</u>	
Information Technology Equipment					
Information Technology Equipment Acquisition	Various			86,239	Ongoing
Sub-total Information Technology Equipment				<u>86,239</u>	
Total Property, Plant and Equipment				<u>1,207,062</u>	
Other Capital Expenditure					
Information and Communication Technology ³					
e-Health Clinical Systems	Various			55,240	Ongoing
IT Contingency and Emergent Needs	Various			1,773	Ongoing
Other Health Systems	Various			30,068	Ongoing
Sub-total Information and Communication Technology				<u>87,081</u>	
Inventory Movement	Various			1,521	Ongoing
Total Other Capital Expenditure				<u>88,602</u>	
TOTAL DEPARTMENT OF HEALTH				<u>1,295,664</u>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other scientific equipment	05			3,031	Ongoing
Total Property, Plant and Equipment				3,031	
TOTAL COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				3,031	
TOTAL HEALTH				1,298,695	

Notes:

1. Total Estimated Cost may vary from 2008/09 State Budget Papers as costs are now expressed in estimated out turn dollars
2. Amount net of \$23.5 million non capital component of project expenditure
3. Information and Communication Technology amount is net of \$61.4 million non capital component of project expenditure

INFRASTRUCTURE AND PLANNING

The department's 2009-10 capital expenditure budget incorporating Property Services Group, Water Infrastructure Projects, Airport Link and Local Government, is \$1.385 billion. The department contributes to the Government's ambitions of building a strong economy and green, healthy communities that meet future challenges. The department's role is to assess and improve infrastructure projects and to optimise the benefits for Queenslanders through planning, facilitation, delivery and coordination of strategic land use together with major infrastructure projects and initiatives across Queensland in collaboration with local governments and the community.

Infrastructure and Planning

Program Highlights

- \$15 million for the acquisition of a 70km long and 200m wide corridor between Callide and Gladstone State Development Area to accommodate co-location of the LNG pipelines to Curtis Island.
- \$8.1 million for land acquisition relating to the Stanwell to Gladstone Infrastructure Corridor.
- \$7.6 million to continue land acquisition and development planning in the Targinie precinct to provide a transport infrastructure corridor.
- \$4.7 million to continue land acquisition development planning for service access from industrial projects in and around Townsville.
- \$4 million allocated to extend the runway and upgrade the terminal of the Whitsunday Coast Airport.
- \$3.6 million to develop two regional recreational trails - Brisbane Valley Railway Trail and the Boonah to Ipswich Trail.
- \$3.5 million to continue land acquisition associated with Narangba and Kholo Hard Rock Haulage Corridor.

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 2009-10 totals \$87.2 million.

Program Highlights

- Construction of the following projects is expected to proceed in 2009-10 when development approvals are obtained:
 - \$26.1 million to construct Stage 1 of the Coolum Industrial Estate;
 - \$10 million to construct Stage 6 of the Bohle Industrial Estate;
 - \$7 million to construct the Amberley Aerospace Park;
 - \$6 million to continue development of the South Mackay Industrial Estate;
 - \$4.4 million to construct Stage 6 of the Crestmead Industrial Estate; and
 - \$2.2 million to complete development of the Mt Isa Nordale Industrial Estate.
- The following land acquisitions are planned for 2009-10, subject to negotiations:
 - \$6 million for the acquisition of land for future development of industrial estates in the Mackay region;
 - \$5 million for the acquisition of land to extend the Abbot Point State Development Area; and
 - \$2 million for continued acquisition within South East Queensland for the future development of industrial estates.

Water Infrastructure Projects

The Government has established a number of special purpose vehicles to provide rigorous governance, management and delivery of the key water infrastructure projects.

Program Highlights

- The \$1.592 billion Traveston Crossing Dam is continuing to progress through the environmental approvals process. In 2009-10, \$75 million is allocated for environmental measures and community projects, such as the establishment of a Freshwater Species Conservation Centre, habitat and vegetation rehabilitation and relevant catchment management initiatives. When complete, the Traveston Crossing Dam will provide an additional 70,000 megalitres a year of water for South East Queensland.
- In 2009-10, \$211.5 million has been allocated for the construction of the Northern Pipeline Interconnector Stage 2. This pipeline will be approximately 48 km and extend from Eudlo to Cooroy on the Sunshine Coast and is due for completion in 2012 at a total cost of \$450 million.

- The \$348 million Wyaralong Dam project is now under construction, with site preparation activities well advanced. In 2009-10, \$171 million will be spent on construction activities including the commencement of major dam construction works and the upgrade to the Beaudesert to Boonah road. The Wyaralong Dam will provide an additional 26,000 megalitres a year of water when operated with the recently completed Cedar Grove Weir and the Bromelton Offstream Storage.
- In 2009-10, \$121 million is provided to complete the 38 km Toowoomba pipeline which is forecast to be operational by January 2010. This pipeline links Wivenhoe Dam to Toowoomba's Cressbrook Dam and is planned to provide water security to the Toowoomba region with the capacity to move 14,200 mega litres a year.

Airport Link

The acquisition of land to continue the development of the Airport Link toll road. The Airport Roundabout Upgrade commenced in April 2009.

- \$174.9 million is allocated for land acquisitions relating to the toll road linking Brisbane City with the Brisbane Airport.

Local Government

The Local Government capital program will provide \$497 million in 2009-10 to assist local governments to build vibrant, more sustainable communities. The majority of capital expenditure 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 treatment and disposal, roads and drainage as well as facilities to improve social amenity.

Program Highlights

- \$18.9 million towards the redevelopment of the Flinders Street mall.
- \$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.
- \$9 million for the Fluoride Capital Assistance Program to undertake capital works outside South East Queensland for the introduction of fluoridation.
- \$2 million for the redevelopment of the historic Jezzine Barracks at North Ward.

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
INFRASTRUCTURE AND PLANNING					
Property, Plant and Equipment					
Targinie Precinct	30	57,000	49,432	7,568	
Hardrock Haulage Roads	05	23,450	19,936	3,514	
Stanwell to Gladstone Infrastructure Corridor	30	8,108		8,108	
Townsville State Development Area	45	7,500	2,790	4,710	
South East Queensland Regional Recreational Trails	Various	4,854	1,475	2,299	1,080
Whitsunday Coast Airport Upgrade	40	4,000		4,000	
Other capital expenditure	Various			122	Ongoing
Total Property, Plant and Equipment				<u>30,321</u>	
Other Capital Expenditure					
Callide to Gladstone LNG Land Corridor	30	30,000		15,000	15,000
Smart eDA Software Development Project	05	3,000	2,394	606	
Total Other Capital Expenditure				<u>15,606</u>	
Capital Grants					
South East Queensland Regional Recreational Trails	Various	3,846	2,001	1,275	570
Total Capital Grants				<u>1,275</u>	
TOTAL INFRASTRUCTURE AND PLANNING				<u>47,202</u>	
PROPERTY SERVICES GROUP					
Property, Plant and Equipment					
Asset replacement program	05			20	Ongoing
Total Property, Plant and Equipment				<u>20</u>	
Other Capital Expenditure					
Land Development					
Abbot Point State Development Area - Service Infrastructure	40	1,500		250	1,250
Aerospace and Defence Support Centre Amberley	05	30,551	1,499	7,000	22,052
Bohle Industrial Estate Stage 6	45	18,900	2,360	10,000	6,540

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Charlton North Industrial Estate	20	17,840	1,072	6,000	10,768
Clinton Industrial Park - Blain Drive	30	6,100	500	5,600	
Clinton Industrial Estate - Red Rover Precinct	30	10,500	20	80	10,400
Coolum Industrial Estate - Stage 1	09	42,930	1,522	26,060	15,348
Coolum Industrial Estate - Stage 2	09	1,200		550	650
Crestmead Industrial Estate - Stage 6	05	5,106	662	4,444	
Ebenezer Industrial Precinct	05	32,500	500	2,000	30,000
Gladstone State Development Area - service infrastructure	30	25,750	250	500	25,000
Mount Isa Nordale Industrial Estate	55	2,650	417	2,233	
Narangba Industrial Estate	05	3,300	859	2,441	
South Mackay Industrial Estate	40	13,500	613	6,000	6,887
Minor works	Various			500	Ongoing
Sub-total Land Development				73,658	
Land Purchases					
Abbot Point State Development Area	40	14,545	9,545	5,000	
Mackay Region Industrial Land	40	6,000		6,000	
South East Queensland Strategic Land	05	16,468	12,468	2,000	2,000
Minor land acquisitions	Various			500	Ongoing
Sub-total Land Purchases				13,500	
Total Other Capital Expenditure				87,158	
TOTAL PROPERTY SERVICES GROUP				87,178	
WATER INFRASTRUCTURE PROJECTS					
Property, Plant and Equipment					
Traveston Crossing Dam - Stage 1	Various	1,592,000	490,237	75,000	1,026,763
Northern Pipeline Interconnector Stage 2	09	450,000	98,372	211,450	140,178
Wyaralong Dam	12	348,000	134,155	171,000	42,845
Toowoomba Pipeline	20	187,000	65,957	121,043	
Total Property, Plant and Equipment				578,493	
TOTAL WATER INFRASTRUCTURE PROJECTS				578,493	

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
AIRPORT LINK					
Property, Plant and Equipment					
Airport Link ¹	05	194,765	13,981	174,884	5,900
Total Property, Plant and Equipment				174,884	
TOTAL AIRPORT LINK				174,884	
LOCAL GOVERNMENT					
Property, Plant and Equipment					
Plant and Equipment	05			122	Ongoing
Total Property, Plant and Equipment				122	
Capital Grants					
Other works	Various			264,332	Ongoing
Water	Various			181,758	Ongoing
Fluoride Capital Assistance Program	Various	9,000		9,000	
Queensland's 150th Anniversary - Legacy Infrastructure project	Various	100,000	80,000	20,000	
Flinders Street Mall Redevelopment - Townsville	45	18,900		18,900	
Jezzine Barracks Redevelopment - Townsville	45	10,000	2,000	2,000	6,000
Kuranda Skyrail and infrastructure levy	50			844	Ongoing
Total Capital Grants				496,834	
TOTAL LOCAL GOVERNMENT				496,956	
TOTAL INFRASTRUCTURE AND PLANNING				1,384,713	

Note:

- Total estimated cost includes land acquisition and early works, but excludes expenditure on land acquisition undertaken by the Department of Transport and Main Roads (\$122 million) and the State's contribution of \$267.2 million towards the project.

JUSTICE AND ATTORNEY GENERAL

The 2009-10 capital expenditure program for the Department of Justice and Attorney-General (including Industrial Relations, Public Trust Office, Crime and Misconduct Commission, Legal Aid Queensland and Anti-Discrimination Commission Queensland) is \$212.3 million.

Justice and Attorney-General

The Department of Justice and Attorney-General capital expenditure program for 2009-10 is \$201.5 million. The department's capital program concentrates on the construction of new courthouses and new facilities, and the refurbishment and replacement of major building components for existing courthouses. It also includes the continual development and improvement of all departmental information systems and equipment.

Program Highlights

- \$152 million for the construction of the new Brisbane Supreme Court and District Court.
- \$27.2 million for the completion of 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.
- \$7.8 million for the continual upgrade, improvement and development of the department's information systems to ensure service delivery and operational efficiencies across the justice system.
- \$0.75 million capital grant to Office of the Information Commissioner.

Public Trust Office

The 2009-10 capital expenditure program for the Public Trust Office is \$5.9 million. This expenditure will enable the Public Trust 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.

Program Highlights

- \$2.7 million for a new office in SEQ to continue delivery of services in areas of greatest need in Queensland and \$1.3 million on buildings improvements for current occupied premises.

- To ensure the Public Trust Office is maintaining optimal use of its computer hardware, a strategy has been developed to manage the upgrading of equipment on rolling replacement strategy. The Public Trust Office proposes to spend \$0.2 million on computer hardware and \$1.4 million on software during 2009-10.

Legal Aid Queensland

The 2009-10 capital expenditure program for Legal Aid Queensland is \$2.8 million. Legal Aid Queensland will invest in capital projects including \$0.5 million in new leased accommodation for the Maroochydore Office. Legal Aid Queensland will also invest a further \$1.2 million in the replacement of office equipment and vehicles. A further \$0.68 million will be invested to develop the Core Business System technical redevelopment project.

Crime and Misconduct Commission

The 2009-10 capital expenditure program for the Crime and Misconduct Commission is \$1.9 million. The Crime and Misconduct Commission will invest \$0.55 million in vehicle replacements and \$1.4 million on computer and other equipment.

Anti-Discrimination Commission

The 2009-10 capital expenditure program for the Anti-Discrimination Commission Queensland is \$0.03 million. Anti-Discrimination Commission Queensland will invest \$0.03 million on computer and other equipment replacement.

Justice and Attorney General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Ipswich, land purchase and new courthouse	05	91,510	64,265	27,245	
Brisbane Supreme and District Court complex	05	600,000	56,533	152,000	391,467
Buildings, programmed renewal	Various			5,800	Ongoing
Minor capital works	Various			2,265	Ongoing
Other acquisitions of property, plant and equipment	Various			5,648	Ongoing
Total Property, Plant and Equipment				192,958	

Justice and Attorney General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Other Capital Expenditure					
Integrated Justice Information Strategy	05	25,307	24,787	520	
Queensland Wide Integrated Courts System (QWIC) Renewal	05	2,040	1,640	400	
New Queensland Courts Case Management System	05	2,028	754	1,274	
Crown Law - VISUALFILES System	05	2,623	1,800	523	300
Minor capital works - software	05			3,560	Ongoing
Other capital	05			1,549	Ongoing
Total Other Capital Expenditure				7,826	
Capital Grants					
Right to Information (RTI)-Office of Information Commissioner	05	750		750	
Total Capital Grants				750	
TOTAL JUSTICE AND ATTORNEY-GENERAL				201,534	
PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
New office buildings	05	2,700		2,700	
Property, plant and equipment	05			567	Ongoing
Building Improvements	05			1,300	Ongoing
Total Property, Plant and Equipment				4,567	
Other Capital Expenditure					
Computer software	05			1,355	Ongoing
Total Other Capital Expenditure				1,355	
TOTAL PUBLIC TRUST OFFICE				5,922	
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Leasehold improvements	05			731	Ongoing
Brisbane building - minor works	05			225	Ongoing
Office equipment	05			800	Ongoing
Vehicle replacement	05			414	Ongoing
Total Property, Plant and Equipment				2,170	

Justice and Attorney General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
Other Capital Expenditure						
Core Business System technical redevelopment	05			675	Ongoing	
Total Other Capital Expenditure				675		
TOTAL LEGAL AID QUEENSLAND				2,845		
CRIME AND MISCONDUCT COMMISSION						
Property, Plant and Equipment						
Vehicle replacements	05			545	Ongoing	
Computer and other equipment	05			1,376	Ongoing	
Total Property, Plant and Equipment				1,921		
TOTAL CRIME AND MISCONDUCT COMMISSION				1,921		
ANTI-DISCRIMINATION COMMISSION						
Property, Plant and Equipment						
Property, plant and equipment	05			30	Ongoing	
Total Property, Plant and Equipment				30		
TOTAL ANTI-DISCRIMINATION COMMISSION				30		
TOTAL JUSTICE AND ATTORNEY GENERAL				212,252		

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 2009-10 capital program of \$4.1 million is principally allocated to the continuing replacement of major air conditioning plant within the Parliamentary Precinct and the completion of the upgrade of the toilet facilities on Members' office floors. Other major capital projects include an upgrade of the toilet facilities on Level 7 of the Parliamentary Annexe, the replacement of major water and sewerage pipes within the Parliamentary Precinct, along with the upgrade and replacement of major information technology infrastructure, including the Legislative Assembly Chamber systems. 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 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Stonework Restoration Program	05	3,664	2,814	250	600
Air-conditioning - upgrade and replacement	05	1,000	200	200	600
Members' office floors - toilet facilities upgrade	05	1,236	618	618	
Refurbishment of Level 7 toilet amenities	05	400		400	
Sewerage and water pipe replacement program	05	250		250	
Replacement of ICT hardware and software	05			845	Ongoing
Minor capital works - plant and equipment	05			1,572	Ongoing
Total Property, Plant and Equipment				4,135	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				4,135	

OFFICE OF THE GOVERNOR

During 2009-10, 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.

Office of the Governor					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Asset replacement	05			<u>35</u>	Ongoing
Total Property, Plant and Equipment				<u>35</u>	
TOTAL OFFICE OF THE GOVERNOR				<u>35</u>	

OFFICE OF THE OMBUDSMAN

The Office has budgeted to spend \$80,000 on plant and equipment consisting of computer equipment, general office equipment and upgrading the complaints management system.

Office of the Ombudsman						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10	
OFFICE OF THE OMBUDSMAN						
Property, Plant and Equipment						
Computer equipment	05			45	Ongoing	
Office equipment	05			20	Ongoing	
Total Property, Plant and Equipment				65		
Other Capital Expenditure						
Upgrade of Office's Complaints Management System	05			15	Ongoing	
Total Other Capital Expenditure				15		
TOTAL OFFICE OF THE OMBUDSMAN				80		

POLICE

The Queensland Police Service (QPS) capital program for 2009-10 is \$223.5 million. This investment will fund infrastructure activities including capital works, information technology and other essential equipment. The QPS is committed to providing a safe and secure environment that supports the Government's Toward Q2 ambitions, particularly Fair - Supporting safe and caring communities.

Department of Police

Program Highlights

- \$57 million is provided to construct new and replacement facilities across the State to ensure QPS remains well positioned now and into the future. Key projects for 2009-10 include \$8 million for the completion of new police stations at Carseldine, Crestmead/Marsden, Reedy Creek/Robina, Sippy Downs and Springfield; \$11.3 million for the continuation of joint projects with the Department of Justice and Attorney-General to deliver replacement court facilities, police stations and watchhouses at Mareeba and Ipswich; \$11.2 million for a replacement police station and watchhouse at Murgon, a replacement station at Holland Park, and the refurbishment of Beenleigh Police Station; and \$3 million to initiate development of a replacement police station at Lockhart River.
- An additional \$4.3 million in funding has been provided by the Australian Government for police housing in Aurukun, Doomadgee, Mornington Island and Woorabinda as part of the Improved Policing in Very Remote Areas Program.
- \$100.6 million is provided to continue essential information and communication technology projects including Policelink, a new police contact centre for non-urgent calls. Another key project being progressed is the Public Safety Network which will provide data transfer capabilities between the QPS, the Department of Justice and Attorney-General and the Department of Community Safety. This funding will also see the delivery of the Digital Integrated Traffic Camera system, (which provides enhancements in digital camera technology) and continuation of work on the Computer Aided Dispatch (CAD) project to improve police response capabilities.
- \$18 million will be invested as part of the Government's commitment to build a new Queensland Police Academy at Wacol. This funding will include the delivery of a driver training facility.
- \$43.5 million is provided for other plant and equipment, which includes motor vehicles and equipment for operational police.

Police						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
DEPARTMENT OF POLICE						
Property, Plant and Equipment						
Major Capital						
Beenleigh - police station refurbishment	07	3,450	530	2,920		
Camp Hill/Carina - replacement police station	05	2,501	63	2,438		
Carseldine - new police station	05	6,473	4,511	1,962		
Charleville - replacement of station and refurbishment of watchhouse	25	5,998	4,487	1,511		
Coomera - new district office	07	10,025	7,325	2,700		
Crestmead / Marsden - new police station	05	5,000	4,100	900		
Fortitude Valley - replacement police station	05	13,200	12,000	1,200		
Fortitude Valley - heritage building refurbishment	05	2,800	564	2,236		
Holland Park - replacement police station	05	5,900	5,550	350		
Ipswich - replacement police station and watchhouse	05	18,979	13,847	5,132		
Kawana Waters - replacement water police facility	09	100		100		
Lockhart River - replacement police station	50	10,000		3,000	7,000	
Mareeba - replacement station and watchhouse	50	7,400	1,266	6,134		
Murgon - replacement police station / watchhouse	15	8,760	828	7,932		
Reedy Creek/Robina - new police station	07	3,396	3,090	306		
Sippy Downs - new police station	09	2,420	1,220	1,200		
Springfield - new police station	05	4,185	509	3,676		
Thursday Island - station extensions	50	1,147	63	1,084		
Other Major Capital	Various			344		Ongoing
Sub-total Major Capital				45,125		

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Sub-Programs					
Land bank	Various			1,000	Ongoing
Small station program	Various			1,200	Ongoing
Upgrade of establishment	Various			800	Ongoing
Watchhouses - CCTV program	Various			1,904	Ongoing
Sub-total Sub-Programs				4,904	
Housing Program					
Aurukun - new residences	50	2,800	2,100	700	
Doomadgee - new residences	50	1,600	900	700	
Mornington Island - new residences	50	3,750	2,195	1,555	
Woorabinda - new residences	50	3,590	2,290	1,300	
Policing Indigenous Communities - Kowanyama	50	3,000	300	2,700	
Housing Program	Various			1,300	Ongoing
Sub-total Housing Program				8,255	
Minor Works					
Minor Works	Various			3,000	Ongoing
Other Property, Plant and Equipment					
Information and Communication Technology	05			48,956	Ongoing
Other plant and equipment (includes motor vehicles and resourcing equipment)	Various			43,530	Ongoing
Queensland Police Academy	05	451,689	27,531	18,000	406,158
Total Property, Plant and Equipment				171,770	
Other Capital Expenditure					
Intangibles - Information and Communication Technology	05			51,688	Ongoing
Total Other Capital Expenditure				51,688	
TOTAL DEPARTMENT OF POLICE				223,458	

PREMIER AND CABINET

The estimated 2009-10 capital expenditure for the Department of the Premier and Cabinet including all associated organisations is \$116.2 million.

Premier and Cabinet

The department's capital expenditure in 2009-10 is \$3.3 million and provides for the enhancement and replacement of office equipment and information systems required to efficiently deliver the department's programs.

The 2009-10 financial year will also see the completion of SmartCab (Queensland's new Cabinet Information System). The system will significantly improve Cabinet processes and will provide more timely and higher quality information to Cabinet and Ministers, Queensland Government agencies, Ministerial Officers and Cabinet Review Committees.

South Bank Corporation

The 2009-10 capital works program for South Bank Corporation is directed at enhancing the visitor experience and to the ongoing operational requirements of South Bank Corporation and the Brisbane Convention and Exhibition Centre.

The early works contract for the Brisbane Convention and Exhibition Centre expansion has been completed. The project will continue into 2009-10 and will result in approximately 24,000 square metres (50%) 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. The total cost of this project will be \$130 million.

The construction of the Stormwater Harvesting System will also continue into 2009-10. The development has been delayed due to the original planned construction site no longer being available. The Corporation is now investigating alternative locations with the intention that the project will begin in early 2010. The new system 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.

Arts Queensland

Arts Queensland will continue to deliver key arts and cultural infrastructure for Queensland, with a number of capital works initiatives.

The 2009-10 capital program includes the \$2.3 million for the maintenance of the Cultural Centre Auditorium as well as \$6.9 million for the Auditorium's ongoing transformation, "The Edge", into a creative ideas and technology centre for young people.

Library Board of Queensland

The State Library will continue to invest in collection assets for its General Reference and Heritage Collections with an injection of \$1.0 million. During the 2009-10 financial year, the State Library will maintain its plant and equipment base through the investment of \$0.44 million on the replacement of its existing assets.

Queensland Art Gallery

In 2009-10 the Queensland Art Gallery will invest \$2.1 million to purchase works of art for the Gallery's collection as well as expend \$0.20 million to replace property, plant and equipment.

Queensland Museum

The Queensland Museum has allocated \$8.8 million in 2009-10 towards capital projects including:

- \$1.4 million for storage and infrastructure upgrades and enhancements for the State Collection
- \$6.6 million for the construction of the National Carriage Factory at the Cobb+Co Museum in Toowoomba. The project will deliver a major heritage training, crafts and skills centre as well as provide an interactive regional tourism experience. Total project cost is estimated to be \$7.3 million, with funding sourced from the State Government, the Queensland Museum Board, sponsorships and donations
- \$0.67 million for the Museum's property, plant and equipment expenditure program (includes \$0.40 million for new roofing at the Hendra storage facilities)
- \$0.10 million for the development of the WEB Content Management System and associated services which will provide greater public access to the Museum's unique State Collection, knowledge systems and object based learning opportunities.

Queensland Performing Arts Trust

In 2009-10, the Queensland Performing Arts Trust will spend \$0.75 million on property, plant and equipment replacement. Expenditure will predominantly relate to the rollover of production equipment in venues, particularly in the refurbished Concert Hall and Lyric Theatre. This will improve service delivery to all hirers of the venue, including commercial producers and performing arts organisations.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
PREMIER AND CABINET					
Property, Plant and Equipment					
Asset replacement program	05			1,373	Ongoing
Total Property, Plant and Equipment				1,373	
Other Capital Expenditure					
Information systems replacement program	05			196	Ongoing
SmartCab (Queensland's new Cabinet Information System)	05	2,981	1,223	1,758	
Total Other Capital Expenditure				1,954	
TOTAL PREMIER AND CABINET				3,327	
SOUTH BANK CORPORATION					
Property, Plant and Equipment					
Brisbane Convention and Exhibition Centre expansion	05	130,000	4,000	69,470	56,530
South Bank Precinct enhancements	05			16,331	Ongoing
Storm Water Harvesting System	05	4,600	200	4,400	
Total Property, Plant and Equipment				90,201	
TOTAL SOUTH BANK CORPORATION				90,201	
ARTS QUEENSLAND					
Property, Plant and Equipment					
Cultural Centre Auditorium - "The Edge"	05	7,900	1,040	6,860	
Cultural Centre Auditorium - Maintenance work	05	2,250		2,250	
Total Property, Plant and Equipment				9,110	
Capital Grants					
Other capital grants	05	200		200	
Total Capital Grants				200	
TOTAL ARTS QUEENSLAND				9,310	

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment - general	05			437	Ongoing
Library Collections expenditure	05			1,012	Ongoing
Total Property, Plant and Equipment				1,449	
TOTAL LIBRARY BOARD OF QUEENSLAND				1,449	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Queensland Art Gallery collection	05			2,100	Ongoing
Property, plant and equipment	05			200	Ongoing
Total Property, Plant and Equipment				2,300	
TOTAL QUEENSLAND ART GALLERY				2,300	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Collection Storage, Acquisition and Management	Various	2,379	941	1,438	
National Carriage Factory	20	7,312	714	6,598	
Property, plant and equipment - other	Various			677	Ongoing
Total Property, Plant and Equipment				8,713	
Other Capital Expenditure					
WEB Content Management System	05			101	Ongoing
Total Other Capital Expenditure				101	
TOTAL QUEENSLAND MUSEUM				8,814	
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	
TOTAL PREMIER AND CABINET				116,151	

PUBLIC WORKS

The department's capital expenditure program for 2009-10, including commercialised business units (CBUs), the Shared Service Agency (SSA) and CorpTech, is \$494.9 million. Capital expenditure by the department, excluding CBUs, SSA and CorpTech is \$240.5 million.

Program Highlights

- \$53.4 million is provided in 2009-10 to continue the construction of a new government office building in First Avenue, Maroochydore. The building will provide 8,900 square metres of net lettable area. The total project cost is estimated at \$92.2 million.
- \$42.1 million is allocated in 2009-10 to continue the construction of a new government office building in Hartley Street, Cairns. The building will provide 9,600 square metres of net lettable area as Stage 2 of William McCormack Place. The total project cost is estimated at \$80 million.
- \$34 million is allocated in 2009-10 for the completion of a new Joint Contact Centre in Zillmere, Brisbane. The building will accommodate 417 new work points for Smart Service Queensland and the Police Department. The total project cost of construction is estimated at \$44.5 million.
- \$23 million is provided in 2009-10 for the completion of the site infrastructure works associated with the Boggo Road Precinct redevelopment. The redevelopment contributes significantly to the Smart State initiatives by providing the infrastructure necessary for the Ecosciences Precinct and for future residential, retail, commercial and recreational facilities that will form the Boggo Road Urban Village. The old Boggo Road Gaol is retained. The total project cost is estimated at \$45.5 million.
- \$14.6 million is allocated in 2009-10 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.
- \$10.7 million is allocated in 2009-10 to complete the final stage of the refurbishment of 63 George Street, Brisbane which will provide 10,600 square metres of net lettable area. The total project cost is estimated at \$50.6 million.
- \$10.5 million is allocated in 2009-10 for the construction of a new government office building on Thursday Island. The building will provide 1,100 square metres of net lettable area. The total project cost is estimated at \$13.5 million.

- \$8.4 million is allocated in 2009-10 to complete the construction of the Kurilpa Bridge, a new footbridge from Tank Street to Kurilpa Point, adjacent to the Queensland Gallery of Modern Art at the Queensland Cultural Centre. The total project cost is estimated at \$63.3 million.
- \$6.8 million is provided in 2009-10 for the Kangaroo Point TAFE redevelopment involving the demolition of the existing 1960s buildings and the development as a public park of almost 10,000 square metres. Completion of the park is expected by late November 2009 at a total cost of \$8.8 million.
- QFleet will purchase motor vehicles totalling \$147.3 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 2009-10 of \$49 million. This program will provide innovative whole-of-Government corporate applications and infrastructure solutions for the shared service providers and to agencies within Government.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Brisbane - Joint Contact Centre, Zillmere	05	44,468	10,443	34,025	
Brisbane - Boggo Road Precinct Redevelopment	05	45,476	22,512	22,964	
Brisbane - 63 George Street Refurbishment	05	50,550	39,837	10,713	
Brisbane - Tank Street - Pedestrian/Cycle Kurilpa Bridge	05	63,300	54,926	8,374	
Brisbane - Redevelopment of Kangaroo Point Former TAFE site	05	8,750	2,000	6,750	
Brisbane Vision 2020 Accommodation Strategy - 400 George Street	05	4,500		4,500	
Brisbane - 317 Edward Street Installation of Power Generator	05	5,000		4,000	1,000

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Brisbane - Energy Performance Contract (Various)	05	4,588	2,161	2,427	
Brisbane CBD - Healthy Lifestyles in Government Office Buildings	05	2,050	160	1,890	
Smart Service Queensland - System Development	05	1,827		1,827	
Brisbane - 111 George Street Lift Upgrade	05	5,400	250	1,500	3,650
Smart Service Queensland - Asset Replacement	05	20,791	16,963	1,257	2,571
Brisbane - Congestion Management Strategy - End of Trip Facility	05	1,955	1,426	529	
Brisbane - SWARA Relocation	05	3,800	3,449	351	
Gold Coast Convention and Exhibition Centre - Stage 2 Extension	07	36,000	35,200	800	
Maroochydore - New Office Building	09	92,200	16,754	53,400	22,046
Cairns - New Office Building	50	80,000	24,886	42,100	13,014
Mareeba - New Office Building	50	6,500		2,000	4,500
Mareeba - Purchase and Refurbishment of Office Building	50	13,400	12,900	500	
Thursday Island - New Office Building	50	13,500	2,364	10,500	636
Government Employee Housing	Various			14,577	Ongoing
Other Plant and Equipment	Various			10,759	Ongoing
Workplace Health and Safety	Various			900	Ongoing
Carpet Replacement Program	Various			800	Ongoing
Anti Discrimination Program	Various			300	Ongoing
Total Property, Plant and Equipment				<u>237,743</u>	
Other Capital Expenditure					
Whole of Government ICT Initiatives	Various			2,554	Ongoing
Total Other Capital Expenditure				<u>2,554</u>	
Capital Grants					
Mackay Convention Precinct	40	36,301	36,140	161	
Total Capital Grants				<u>161</u>	
TOTAL DEPARTMENT OF PUBLIC WORKS				<u>240,458</u>	

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
QBUILD						
Property, Plant and Equipment						
Plant and Equipment	Various			865	Ongoing	
Total Property, Plant and Equipment				865		
Other Capital Expenditure						
Business Systems	05	26,828	18,348	8,480		
Total Other Capital Expenditure				8,480		
TOTAL QBUILD				9,345		
QFLEET						
Property, Plant and Equipment						
Motor Vehicles	Various			147,282	Ongoing	
Other Plant and Equipment	05			242	Ongoing	
Total Property, Plant and Equipment				147,524		
Other Capital Expenditure						
Information Systems	05			900	Ongoing	
Total Other Capital Expenditure				900		
TOTAL QFLEET				148,424		
PROJECT SERVICES						
Property, Plant and Equipment						
Plant and Equipment	Various			662	Ongoing	
Total Property, Plant and Equipment				662		
Other Capital Expenditure						
Business Systems Software	Various			2,160	Ongoing	
Total Other Capital Expenditure				2,160		
TOTAL PROJECT SERVICES				2,822		

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
SDS						
Property, Plant and Equipment						
Warehouse Equipment	05			<u>115</u>	Ongoing	
Total Property, Plant and Equipment				<u>115</u>		
Other Capital Expenditure						
Computer Software	05			<u>185</u>	Ongoing	
Total Other Capital Expenditure				<u>185</u>		
TOTAL SDS				<u>300</u>		
CITEC						
Property, Plant and Equipment						
Technology Transformation Program	05	27,700	970	24,400	2,330	
Plant and Equipment	05			<u>7,340</u>	Ongoing	
Total Property, Plant and Equipment				<u>31,740</u>		
Other Capital Expenditure						
Proprietary Software and Internally Developed Software and Systems	05			11,666	Ongoing	
Total Other Capital Expenditure				<u>11,666</u>		
TOTAL CITEC				<u>43,406</u>		
SHARED SERVICE AGENCY						
Property, Plant and Equipment						
Asset Replacement	05			<u>1,079</u>	Ongoing	
Total Property, Plant and Equipment				<u>1,079</u>		
TOTAL SHARED SERVICE AGENCY				<u>1,079</u>		
CORP TECH						
Property, Plant and Equipment						
Asset Replacement	05			<u>600</u>	Ongoing	
Total Property, Plant and Equipment				<u>600</u>		

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Other Capital Expenditure					
Corporate Solutions Program of Works	05	241,918	193,486	48,432	
Total Other Capital Expenditure				48,432	
TOTAL CORP TECH				49,032	
TOTAL PUBLIC WORKS				494,866	

QUEENSLAND AUDIT OFFICE

Queensland Audit Office's current accommodation lease expires at March 2010. The fitout costs under the new lease arrangements are expected to be \$1.0 million. Information Standard 40 requires the implementation of an electronic document record management solution to appropriately manage all types of records and the estimated cost to progress this project is \$0.14 million. Minor works expenditure of \$0.25 million is to maintain and replace current office and IT equipment.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Fit out of Leased Accommodation	05	1,000		1,000	
Minor works	05			252	Ongoing
Total Property, Plant and Equipment				1,252	
Other Capital Expenditure					
Operational Recordkeeping	05	140		140	
Total Other Capital Expenditure				140	
TOTAL QUEENSLAND AUDIT OFFICE				1,392	

TRANSPORT AND MAIN ROADS

Transport

Queensland Transport's capital expenditure program for 2009-10 totals \$751.4 million and predominantly comprises investment in public transport infrastructure and systems.

Program Highlights

In the 2009-10 Budget, the Government continues to progress the implementation of the SEQIPP. Some major projects included in the SEQIPP initiative are:

- \$171.8 million towards construction of the Northern Busway between Enoggera Creek and Kedron
- \$138.2 million has been allocated for the construction of the Eastern Busway connection between Buranda and Main Avenue at Coorparoo
- \$135 million towards the Gold Coast Rapid Transit System project which involves delivery of stages of a light rail project from Parkwood to Broadbeach
- \$37.8 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
- \$13.2 million to complete the Transit Oriented Development (TOD) being delivered in parallel with new Varsity Lakes rail station.

Other major capital projects are:

- \$43.1 million towards the New Queensland Driver Licence project. The new driver licence is based on a modern licensing system which will deliver a number of benefits to both Government and licence holders
- \$12.7 million commitment provided under the Urban Congestion Initiative to implement a number of new strategies to reduce urban congestion on arterial roads across SEQ.

Translink Transit Authority

TransLink's capital expenditure program for 2009-10 totals \$47.4 million and predominantly entails investment in public transport infrastructure across Queensland.

Program Highlights

- \$33 million towards the Translink Station Upgrade Program. This program aims to make passenger waiting environments at stations safe, comfortable and easy to

use. Expenditure within the program will be used to improve current bus stations and build additional bus station infrastructure.

- \$6 million towards the Real Time Passenger Information System (RTPIS). RTPIS is a project to deliver a system that will track and monitor buses and ferries within the TransLink network. Within 2009-10 RTPIS will be deployed and evaluated on 100 SunBus buses on the Sunshine Coast.

QR Limited

QR Limited is allocating \$2.088 billion for capital outlays in 2009-10 in Queensland.

Program Highlights

- \$515 million to upgrade infrastructure and rollingstock on the Citytrain network as part of SEQIPP including:
 - Springfield Line construction \$125 million;
 - Extension of the Gold Coast railway from Robina to Varsity Lakes \$97.3 million;
 - MetTRIP track infrastructure - predominantly the Caboolture to Beerburrum duplication \$62.7 million;
 - Corinda to Darra: Third Track \$57 million;
 - Metropolitan Freight Capacity Enhancement \$17.9 million; and
 - Additional rollingstock (102 x 3 car units) to deliver substantial service enhancements between the Gold Coast, Brisbane and the Sunshine Coast \$155.1 million.
- \$862 million for coal network track works and new and upgraded locomotives and wagons. All works are to support the haulage of coal in central Queensland:
 - Jilalan Yard Upgrade \$178.3 million;
 - Procurement of 10 New Diesel Locomotives (4100 Class) \$54 million;
 - Vermont Spur and Balloon Loop \$41.6 million;
 - Coppabella to Ingsdon Duplication \$34 million;
 - Goonyella to Abbot Point Expansion Initial Infrastructure Works \$29.9 million;
 - Electric Locomotives Upgrade Program \$26 million;
 - Grantleigh to Tunnel Duplication \$21.1 million;
 - Coal Electric Locomotives Fleet Upgrade - Stages 1 and 2 \$20.9 million;

- 12 and 16 Cylinder Loco Overhauls Coal \$19.1 million;
- Fabrication of 15 New Diesel Locomotives (4100 Class) \$15.3 million;
- Dalrymple Bay Coal Terminal: 3rd Loop \$14.3 million; and
- Fabrication of 1,190 New Coal Wagons (VCA 106T) \$13.2 million.
- In excess of \$40 million to improve safety at public level crossings including:
 - completion of the program to upgrade (predominantly via the installation of boom gates) 66 high risk public level crossings on the Queensland rail network \$28.5 million; and
 - upgrade eight Priority Level Crossings in North Queensland, between Farleigh and Garradunga \$9.8 million.
- Other major capital projects are:
 - \$34.5 million for the replacement of aged and maintenance intensive bridges including the replacement of the St Lawrence River Bridge at St Lawrence on the North Coast Line;
 - \$18.5 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, Suburban Multiple Unit and Inter Urban Multiple Unit fleets to meet disability standards for Accessible Public Transport 2007 compliance requirements;
 - \$14 million for Albion Station Land Bridge, construction of an 8 metre wide land bridge on the rail corridor; and
 - \$12 million for Jondaryan Track Upgrade to replace some track components between Jondaryan and Gatton, formation stabilisation between Jondaryan and Toowoomba as well as timber bridge elimination between Jondaryan and Gatton.

Port of Brisbane Corporation Limited

In 2009-10, Port of Brisbane Corporation Limited has allocated \$215.9 million for the continuing development of the Port of Brisbane and the Port of Bundaberg. This allocation is driven predominately by the Hamilton Site Redevelopment Program and construction of additional berths at Fisherman Islands, in order to accommodate the long term development across a range of commodity areas.

Program Highlights

- \$26 million for the construction of berth and wharf 11 and 12 at Fisherman Islands to accommodate increasing trade throughput at the Port of Brisbane.

- \$10 million for the continuation of the Hamilton Site Redevelopment Program.
- \$4.7 million to construct a bridge across the Burnett River to ensure all weather access to the Port of Bundaberg.
- \$20 million for ground improvements at Bishop Drive Estate, Port of Brisbane.

Cairns Ports

In 2009-10, Cairns Ports Limited has allocated \$16.5 million towards new and continuing Seaport development.

Program Highlights

- \$9.4 million to design and construct a Cruise Facility Terminal at the existing heritage cargo sheds (Numbers 2 and 3) at the Port of Cairns.
- \$5 million to construct a Maritime Training College at Tingira Street, Cairns.

Gladstone Ports Corporation

In 2009-10, Gladstone Ports Corporation Limited has allocated \$108.6 million towards the ongoing expansion of the ports at Gladstone and Rockhampton.

Program Highlights

- \$38.2 million towards ongoing works at the RG Tanna Coal Terminal at the Port of Gladstone.
- \$27.4 million for general works around the Port of Gladstone, including road rebuilding, land reclamation and mobile plant replacements.
- \$7 million for projects relating to the modification of the shiploading facilities at Auckland Point.

Mackay Ports

In 2009-10, Mackay Ports Limited has allocated \$14.1 million for the development and continued upgrading of port infrastructure.

Program Highlights

- \$4.5 million for enhancement of major infrastructure.
- \$2.1 million for the upgrade of high voltage and low voltage assets at the Port of Mackay.
- \$1.9 million for the Harbour Road redevelopment.

Ports Corporation of Queensland Limited

In 2009-10, Ports Corporation of Queensland Limited has allocated \$349.8 million for various port development projects.

Program Highlights

- \$287.9 million for the Abbot Point Coal Terminal X50 Expansion, which will increase the capacity of the terminal to 50 million tonnes per annum.
- \$23.5 million for refurbishment of stacker-reclaimers 1 and 2 in relation to the Abbot Point Coal Terminal Expansion project.
- \$17 million for the Abbot Point Coal Terminal X25 Expansion to increase the capacity of the terminal to 25 million tonnes per annum.

Port of Townsville

Port of Townsville Limited has allocated \$11.0 million for plant acquisition, infrastructure development and port improvements during the 2009-10 financial year.

Program Highlights

- \$3.4 million to increase structural security of Berth 4 to ensure the berth can cope with increased service loading.
- \$2.6 million for review of the existing High Density Polyethylene fire line system to ensure the system is compliant with Australian Standards and Codes.
- \$1.4 million for Berth 1 Services Jetty Duplication for the provision of additional access and pipe racks along the north side of the existing access road.

Main Roads

The Queensland Government is committed to delivering a roads program that supports Queensland's growing population, while managing urban traffic growth and congestion. The 2009-10 infrastructure program, which amounts to \$3.530 billion and which includes Queensland Motorways Limited and RoadTek, will help sustain jobs throughout the state and continue the critical infrastructure already underway. Key service delivery priorities for Main Roads in 2009-10 are:

- develop and implement initiatives to improve safety for users of the transport system
- manage the impact of urban traffic growth
- deliver the Government's road infrastructure commitments, through SEQIPP, the Roads Implementation Program and other major capital works programs

- plan and prioritise future works to meet long term needs of industry and the community
- preserve, maintain and operate the state controlled road network to improve the reliability of service to industry and the community
- maintaining and improving quality of life for Queenslanders by providing connectivity to employment, health, education and services.

Main Roads' capital program reflects yet another major commitment by the State Government to the transport needs of Queensland. It continues the commitment to SEQIPP, as well as continuation of the enhanced capital works programs across the rest of the state.

Road safety is an integral part of all new works undertaken by Main Roads. Safer Roads Sooner aims to address the road toll and reduce the number of people who sustain serious injuries in road crashes. The State Government is providing \$66 million in 2009-10 through Safer Roads Sooner, which includes \$4 million to specifically target motorcycle safety.

Program Highlights

- \$650 million is provided towards the federally funded Ipswich Motorway upgrade between Dinmore and Goodna, at a total estimated cost of \$1.95 billion.
- \$259.2 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.
- \$236 million is provided to commence the upgrading of the Bruce Highway between Cooroy and Curra (Section B - Sankeys Road to Traveston Road), at a total estimated cost of \$613 million (\$125 million - State, \$488 million Australian Government).
- \$130 million is provided to continue the federally-funded Ipswich Motorway upgrade between Wacol and Darra, at a total estimated cost of \$700 million.
- \$125 million is provided to continue construction of the new Houghton Highway duplication between Brighton and Redcliffe, at a total estimated cost of \$315 million.
- \$119.7 million is provided towards the Centenary Highway duplication between Springfield and Darra, to meet the existing Logan Motorway Interchange at Carole Park, in conjunction with the Darra to Springfield rail extension, at a total estimated cost of \$414.6 million.

- \$93.5 million is provided to upgrade the Pacific Motorway between Springwood South and Daisy Hill, at a total estimated cost of \$421.6 million (\$211.6 million - State, \$210 million - Australian Government).
- \$47.3 million is provided to continue the construction of the jointly-funded Townsville Port Access Road, at a total estimated cost of \$190 million (\$95 million - State, \$95 million - Australian Government).
- \$37.6 million is provided towards the duplication of the Forgan Bridge in Mackay, at a total estimated cost of \$148 million.
- \$36 million is provided towards the realignment of the Dawson Highway at the Calliope Range, west of Gladstone, at a total estimated cost of \$70 million.
- \$35.2 million is provided to continue interchange improvements on the Pacific Motorway at Robina and Varsity Lakes, at a total estimated cost of \$142 million (\$72 million - State, \$70 million - Australian Government).
- \$32 million is provided to commence widening the Labrador - Carrara Road (Olsen Avenue), between Melia Court and Smith Street Connection Road, at a total estimated cost of \$126.2 million.
- \$30 million is provided towards widening the Gold Coast Highway to four lanes, between Government Road and Robert Street, at a total estimated cost of \$127 million.
- \$16.7 million is provided towards widening the Gregory Developmental Road from north of One Mile Gin Creek to south of Ryans Creek, and at Fletcher Creek, south of Bluff Downs Road, at a total cost of \$23.3 million.
- \$16 million is provided to complete widening on the Maryborough-Hervey Bay Road, between Torbanlea turn-off and Dundowran Road, south of Pialba, at a total estimated cost of \$17.1 million.
- \$12.1 million is provided to complete the construction of the Bundaberg Ring Road, at a total estimated cost of \$100 million.
- \$11.3 million is provided to complete construction of a new bridge and approaches on the Endeavour Valley Road at Endeavour River, west of Cooktown, at a total estimated cost of \$15 million.
- \$11.3 million is provided towards replacing the bridges across the Don River and approaches on the Leichhardt Highway, south of Wowan, at a total estimated cost of \$65 million.
- \$11 million is provided to complete construction of a new two-lane sealed road on the new Abbot Street (South Townsville Road) alignment, between Oonoonba

Road and River Boulevard, at a total estimated cost of \$11.6 million.

- \$9 million is provided towards upgrading the Kennedy Developmental Road between Three Ways and The Lynd, south of Mt Garnet, at a total estimated cost of \$31.5 million.
- \$8.8 million is provided towards the upgrade of the Warrego Highway from Mitchell towards Roma to allow Type 2 road train access.
- \$8.7 million is provided in federal funding to commence four-laning works on the Bruce Highway southern approaches to Mackay, between Temples Lane and Farrellys Lane, at a total estimated cost of \$33.3 million.
- \$8 million is provided to complete construction of the Joint Levee Road between Sams Road and Barnes Creek Road in North Mackay, at a total estimated cost of \$20 million.
- \$5.8 million is provided to complete widening and sealing on the New England Highway, between Munro Road and Pioneer Road, south of Crows Nest, at a total estimated cost of \$9.5 million.
- \$5.7 million is provided to complete improvements on the New England Highway at the Ruthven Street and Jellicoe Street intersection, at a total estimated cost of \$9.7 million.
- \$5.3 million is provided to complete paving and sealing sections on the Roma - Taroom Road, north east of Roma, at a total estimated cost of \$29.7 million.
- \$4.5 million is provided to complete sealing on the Aramac - Torrens Creek Road, south of Torrens Creek, at a total estimated cost of \$14.4 million.
- \$4.5 million is provided to pave and seal a 15 kilometre section of the Wills Developmental Road, north of Gregory.
- \$4.4 million is provided to complete widening, repairing and strengthening the Flinders Highway at Jardine Valley, west of Charters Towers, at a total estimated cost of \$8.8 million.
- \$4 million is provided to complete widening and sealing on the Carnavon Highway, north of Injune, at a total estimated cost of \$4.9 million.
- \$3.5 million is provided for paving and sealing sections of the Diamantina Developmental Road, between Bedourie and Boulia, at a total estimated cost of \$6.2 million.
- \$2.4 million is provided for resealing sections of the Diamantina Developmental Road, between Quilpie and Windorah, at a total estimated cost of \$2.9 million.

Transport and Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
TRANSPORT						
Property, Plant and Equipment						
Public Transport Infrastructure						
Gold Coast Rapid Transit System ¹ (Parkwood to Broadbeach)	07	948,741	36,166	135,000	777,575	
Varsity Station Urban Village TOD	07	23,733	10,501	13,232		
South East Queensland High Occupancy Vehicle Program (Planning Phase Only)	Various	3,477	590	2,887		
Transport Corridor Acquisitions - SEQ	Various			115,384	Ongoing	
South East Queensland Cycle Network	05			9,941	Ongoing	
Sub-total Public Transport Infrastructure				<u>276,444</u>		
Busways						
Northern Busway: Enoggera Creek to Kedron	05	734,700	289,009	171,800	273,891	
Eastern Busway: Buranda to Coorparoo (Stage 2A)	05	465,794	111,288	138,244	216,262	
Eastern Busway: Princess Alexandra Hospital to Buranda	05	137,800	100,000	37,800		
Northern Busway: Kedron to Chermside (Concept Stage)	05	20,000		20,000		
Sub-total Busways				<u>367,844</u>		
Maritime Infrastructure						
Townsville & REEFVTS project	45	2,500	1,242	1,258		
Townsville VHF Communications upgrade	45	620	123	497		
Boating Infrastructure Minor Works	Various			5,077	Ongoing	
Marine Safety Minor Works	Various			<u>2,338</u>	Ongoing	
Sub-total Maritime Infrastructure				<u>9,170</u>		
Other Property, Plant and Equipment						
Urban Congestion Initiative	05	26,020		12,730	13,290	
Gladstone CSC	30	1,736	512	1,224		
Cairns CSC	50	900		300	600	
Infrastructure Replacement Upgrades	05			9,415	Ongoing	
Departmental Plant and Equipment	Various			1,546	Ongoing	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
CBD Refurbishment	05			790	Ongoing
Corporate Property Minor Works	Various			750	Ongoing
Sub-total Other Property, Plant and Equipment				<u>26,755</u>	
Total Property, Plant and Equipment				<u>680,213</u>	
Other Capital Expenditure					
New Queensland Driver Licence	05	84,085	41,000	43,085	
Qld Motorcycle Safety Program	05	750		750	
Total Other Capital Expenditure				<u>43,835</u>	
Capital Grants					
South East Queensland Cycle Network	Various			12,576	Ongoing
SchoolBUS - Steep Roads Program	Various			8,300	Ongoing
Rural and Remote Airstrips	Various			3,000	Ongoing
Public Transport Infrastructure - Compliance with Disability Standards	Various			1,935	Ongoing
Accessible Buses	Various			1,000	Ongoing
Safe School Travel	Various			300	Ongoing
Safe Walking and Pedalling	Various			200	Ongoing
Total Capital Grants				<u>27,311</u>	
TOTAL TRANSPORT				<u>751,359</u>	
TRANSLINK TRANSIT AUTHORITY					
Property, Plant and Equipment					
Real Time Passenger Information System (RTPIS)	09	13,111	7,141	5,970	
TransLink Station Upgrade Program	Various	173,212	28,550	33,000	111,662
Integrated Ticketing Equipment	05	7,790	1,154	1,148	5,488
Integrated Scheduling	05	2,913	799	2,114	
Plant and Equipment	05			120	Ongoing
Total Property, Plant and Equipment				<u>42,352</u>	
Capital Grants					
Accessible Buses	05			2,000	Ongoing
Station and Stop Infrastructure Improvement Grant (SASIIG)	Various			3,000	Ongoing

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Total Capital Grants				5,000	
TOTAL TRANSLINK TRANSIT AUTHORITY				47,352	

QR LIMITED

Property, Plant and Equipment

QR Network

Citytrain MetTRIP Track	12	654,485	591,822	62,663	
Infrastructure Upgrades - Stages 1 and 2					
Springfield Line	05	386,265	140,123	125,000	121,142
Robina to Varsity Lakes	07	300,131	202,848	97,283	
Corinda to Darra: Third Track	05	187,829	130,829	57,000	
Dalrymple Bay Coal Terminal: 3rd Loop	40	115,300	101,043	14,257	
Vermont Spur and Balloon Loop	40	90,020	48,409	41,611	
Metropolitan Freight Capacity Enhancements	05	84,260	66,329	17,931	
Coppabella - Ingsdon Duplication	40	79,600	20,901	34,000	24,699
Stanwell to Wycarbah Duplication	30	71,500	64,053	7,447	
Broadlea - Mallowa - Wotonga Duplication	40	67,600	66,431	1,169	
Wiggins Island (Gladstone) Balloon Loop	30	22,000	14,192	7,808	
Goonyella to Abbot Point Expansion X75/X100 Early Works	40	50,600	20,749	29,851	
Minimum Maintenance Track - Metro	05	49,217	34,813	8,990	5,414
Grantleigh to Tunnel Duplication	30	49,000	27,938	21,062	
Federal: Boom Gates for Level Crossings	Various	42,740	14,250	28,490	
Callemondah 3rd Spur	30	37,754	33,754	4,000	
TransLink Ticketing: Conduit Requirements	05	31,546	14,946	2,600	14,000
Westwood to Wycarbah Duplication	30	30,156	26,000	4,156	
Electrification Capacity Upgrade Strategy	05	30,107	18,286	9,951	1,870

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Bolingbroke Feeder Station	40	29,900	27,110	2,790	
Bridge Replacement Stage 3	Various	60,372	44,051	16,321	
Turnout & Crossover Refurbishment	05	28,500	8,349	6,200	13,951
St Lawrence River Bridge Replacement	40	28,374	10,148	18,226	
Coal System: Turnout Replacements Stage 2	Various	22,558	1,866	7,370	13,322
Central Qld Coal Formation Strengthening (Stage 2)	Various	20,538	9,842	5,243	5,453
Electrification Infrastructure Renewal Strategy	05	20,476	5,563	5,060	9,853
Telecommunications Infrastructure Renewal - Metro	05	18,730	10,043	4,350	4,337
Mindi Electrical Substation	40	18,500	15,999	2,501	
Kinrola Branch Relay	30	16,590	16,040	550	
Regional Re-railing Strategy	25	24,222	23,622	600	
Jondaryan Track Upgrade	Various	13,500	1,500	12,000	
Noise Amelioration: Statewide Strategy	05	13,154	8,906	2,000	2,248
ATP TBS Migration Project	30	30,999	10,252	6,000	14,747
UTC Disaster Recovery	Various	12,491	6,091	2,100	4,300
Goonyella - Abbot Point Electrification Phase	40	11,400	7,600	3,800	
Corridor Integrity Strategy	Various	11,055	8,180	1,712	1,163
Corridor Land Requirements	05	10,792	2,292	1,000	7,500
North Coast Line Re-railing (Nambour to Parana)	15	10,700	6,777	1,550	2,373
VPI-type Processors Replacement (Farleigh to Purono)	Various	10,730	240	2,051	8,439
Telecommunications Backbone Network Strategy	Various	10,346	6,121	1,891	2,334
North Queensland: 8 Priority Level Crossing Upgrades	Various	10,000	250	9,750	
QR Network Coal - General	Various			341,462	Ongoing
QR Network Other - General	Various			38,658	Ongoing
Sub-total QR Network				<u>1,068,454</u>	
QR Freight Coal					
Jilalan Yard Upgrade	40	500,000	287,862	178,288	33,850

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Coal Electric Loco Fleet Upgrade - Stages 1 & 2	45	187,475	155,240	20,900	11,335
Electric Loco Upgrade Program	30	141,000	110,985	26,000	4,015
15 New Diesel Locomotives (4100 Class)	15	92,000	71,432	15,256	5,312
12 & 16 Cylinder Loco Overhauls - Coal	05	50,779	22,983	19,100	8,696
4000 Class Loco E Inspection Program	05	27,550	14,466	6,187	6,897
1,190 New Coal Wagons (VCA 106T)	05	155,742	142,546	13,196	
10 New Diesel Electric Locomotives (4100 Class)	15	74,500	14,920	54,000	5,580
Sub-total QR Freight Coal				<u>332,927</u>	
QR Freight Bulk Freight					
12 & 16 Cylinder Loco Overhauls - Bulk Freight	05	10,540	5,982	2,279	2,279
QR Freight Regional Freight					
12 & 16 Cylinder Loco Overhauls - Regional Freight	05	22,457	14,564	3,100	4,793
QR Freight					
QR Freight - General in Queensland	Various			148,039	Ongoing
Passenger Services					
Future Citytrain Rollingstock (58 x 3 car units)	05	923,175	2,100	11,236	909,839
Additional Citytrain Rollingstock	15	296,837	125,506	125,822	45,509
MetTRIP - additional Citytrain Rollingstock	15	289,456	271,449	18,007	
Citytrain Disability Standards 2007 Compliance: Infrastructure	05	82,879	49,937	11,000	21,942
MetTRIP - Citytrain Intermodal Works*	05	26,794	25,714	1,080	
Citytrain Disability Standards 2007 Compliance: Rollingstock	05	48,594	7,092	7,500	34,002
Brunswick Street Upgrade	05	29,600	27,674	1,926	
SMU200 Major Overhauls	05	19,200	15,121	4,079	
MetTRIP - Citytrain Station Upgrades	05	15,459	12,210	3,249	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Albion Station Land Bridge	05	15,000	1,000	14,000	
Passenger Services - General	05			185,017	Ongoing
Sub-total Passenger Services				382,916	
Across QR					
Rail Welding Facility	05	34,970	19,050	15,920	
SAP Business Model Program	05	12,300	9,217	3,083	
Major Property Disposals	Various	19,261	17,177	2,084	
Head Office Refurbishments	05	26,193	10,727	15,466	
Motor Vehicle Acquisitions 2009/10	05			19,000	Ongoing
Across QR - General	05			94,506	Ongoing
Sub-total Across QR				150,059	
Total Property, Plant and Equipment				2,087,774	
TOTAL QR LIMITED				2,087,774	

PORT OF BRISBANE CORPORATION LIMITED

Property, Plant and Equipment

Wharf & Berth 11 and 12	05	342,500	34,000	26,000	282,500
Ground Improvement - T11, T12 and T13	05	194,040	56,500	23,470	114,070
Hamilton Site Redevelopment	05	65,300	37,300	10,000	18,000
General Purpose Berth	05	57,400	56,400	1,000	
Cityreach Boardwalk	05	4,200	200	2,000	2,000
Lay-up Berth	05	3,850	1,850	2,000	
Subdivisional Roadworks - Fisherman Islands Business Park	05	3,500	1,500	2,000	
Port Drive - Truck Parking & Associated Works	05	3,000		3,000	
Filling Foreshore Works in Bulk Precinct	05	3,000		3,000	
Port Central	05			25,000	Ongoing
Upgrades of Major Roads	05			23,000	Ongoing
Ground Improvement Bishop Drive Estate (S2 & S3)	05			20,000	Ongoing
Port West - Lessee Developments	05			9,000	Ongoing
Port West - Infrastructure	05			8,000	Ongoing
Warehouses & Container Facilities	05			7,500	Ongoing

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Lessee Terminals or Wharves	05			6,000	Ongoing
Portgate Property Developments	05			6,000	Ongoing
Colmslie Estate	05			5,250	Ongoing
Eagle Farm Estate	05			4,500	Ongoing
Building & Landscaping Upgrades	05			4,350	Ongoing
Port West - Filling	05			4,000	Ongoing
Electrical & Communication Upgrades	05			500	Ongoing
Minor Plant & Equipment	05			14,710	Ongoing
Port of Bundaberg					
Burnett Bridge	15	7,700	3,000	4,700	
Land Development	15	765		765	
Road Improvements	15	150		150	
Total Property, Plant and Equipment				215,895	
TOTAL PORT OF BRISBANE CORPORATION LIMITED				215,895	
CAIRNS PORTS					
Property, Plant and Equipment					
Cairns Seaport					
Tingira St Subdivision Development	50	5,509	509	5,000	
General Cargo Consolidation	50	3,803	3	100	3,700
Liberty Street Transport Facility	50	1,650	1,320	330	
Lease Acquisitions	50	500	250	250	
Seaport Minor Plant & Equipment	50			320	Ongoing
Sub-total Cairns Seaport				6,000	
Cairns Cityport					
Foreshore Development	50	16,528	1,465	240	14,823
Cruise Facility Terminal	50	11,200	503	9,413	1,284
Cityport Commercial Allowance	50	2,487	687	200	1,600
Site Decontamination	50	2,313	1,098	15	1,200
Shed 2 Refurbishment	50	500		460	40
Corporate Minor Plant and Equipment	50			128	Ongoing
Sub-total Cairns Cityport				10,456	
Total Property, Plant and Equipment				16,456	
TOTAL CAIRNS PORTS				16,456	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
GLADSTONE PORTS CORPORATION					
Property, Plant and Equipment					
RG Tanna Coal Terminal					
RG Tanna Coal Terminal	30	780,000	776,921	3,079	
Expansion Projects					
RG Tanna Coal Terminal Projects	30	139,535	15,496	38,190	85,849
RG Tanna Dust Suppression Projects	30	9,610		2,510	7,100
Sub-total RG Tanna Coal Terminal				43,779	
Fisherman's Landing Projects	30	78,024	3,422	14,150	60,452
Port General Projects	30	62,889	2,344	27,444	33,101
Auckland Point Projects	30	8,800		7,000	1,800
Port Alma Shipping Terminal Projects	30	1,800		1,800	
Barney Point Projects	30	5,100	2,700	2,400	
Minor Plant and Equipment Projects	30			12,041	Ongoing
Total Property, Plant and Equipment				108,614	
TOTAL GLADSTONE PORTS CORPORATION				108,614	

MACKAY PORTS

Property, Plant and Equipment

High Voltage and Low Voltage Assets	40	2,704	602	2,102	
Harbour Road Redevelopment	40	2,000	100	1,900	
Drainage Works - Mulherin Park Subdivision	40	1,550	525	1,025	
South Mulherin Park Parkland Development	40	1,209	159	1,050	
Strategic Port Land Rationalisation	40			1,000	Ongoing
Consolidate Mackay Ports Maintenance Facilities	40	821	96	725	
Presto Avenue Drainage	40	776	510	266	
Office Fitout and Communications	40	640		640	
Stage II Hardstand (Mulherin Park)	40	450	100	350	
Slade Point Road Subdivision (Concept Plan)	40	201	126	75	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Infrastructure Renewal/Replacement	40			4,499	Ongoing
Plant and Equipment Replacements	40			515	Ongoing
Total Property, Plant and Equipment				14,147	
TOTAL MACKAY PORTS				14,147	

PORTS CORPORATION OF QUEENSLAND LIMITED

Property, Plant and Equipment

Abbot Point Expansion X50	40	818,000	382,643	287,900	147,457
Abbot Point Expansion X25	40	95,000	78,000	17,000	
Abbot Point Expansion Refurbishment SR1 and SR2	40	68,300	7,851	23,500	36,949
Louisa Creek Land Acquisitions	40	10,000	8,656	1,344	
Abbot Point Multi Cargo Facility	40	5,000	3,400	1,600	
Head Office Miscellaneous Plant and Equipment	05			174	Ongoing
Port Development					
Abbot Point Port Development	40			11,695	Ongoing
Thurs Island Port Development	50			4,046	Ongoing
Hay Point Port Development	40			2,239	Ongoing
Mourilyan Port Development	45			255	Ongoing
Weipa Port Development	50			49	Ongoing
Karumba Port Development	55			6	Ongoing
Lucinda Port Development	45			5	Ongoing
Total Property, Plant and Equipment				349,813	
TOTAL PORTS CORPORATION OF QUEENSLAND LIMITED				349,813	

PORT OF TOWNSVILLE

Property, Plant and Equipment

Berth 4 Revetment Slope Stabilisation	45	3,365		3,365	
Saltwater Fire System Review and Upgrade	45	2,700	150	2,550	
Berth 1 Services Jetty Duplication	45	1,600	250	1,350	
Port of Townsville Quarry Planning and Approvals	45	927	340	587	
Minor Plant and Equipment	45			3,100	Ongoing

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Total Property, Plant and Equipment				10,952	
TOTAL PORT OF TOWNSVILLE				10,952	
MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Deagon Roads and Maintenance Depot	05	6,190	400	4,440	1,350
Nundah Laboratory and Office Complex	05	49,500	900	18,000	30,600
Rockhampton Workshop	30	2,200	400	1,800	
Spring Hill Office Complex	05	10,400	900	3,500	6,000
Other works	Various			2,260	Ongoing
Sub-total Corporate Buildings				30,000	
National Network					
Bruce Highway					
Cardwell Range, construct deviation	50	98,950	8,950	22,000	68,000
Cooroy to Curra, construct new 4 lane road	15	613,000	50,000	236,000	327,000
Temples Lane to Farrellys Lane, southern approaches to Mackay, duplicate 2 to 4 lanes	40	33,254		8,728	24,526
Cunningham Arterial/Highway (Ipswich Motorway)					
Dinmore - Goodna, construction	05	1,950,000	156,800	649,970	1,143,230
Wacol - Darra, widen 4 to 6 lanes	05	700,000	464,830	130,000	105,170
Flinders Highway					
Jardine Valley section: 214.00 - 226.10km, east of Hughenden, rehabilitate and widen	55	8,801	4,404	4,397	
Townsville Port Access Road, construct new road	45	190,000	87,141	47,294	55,565
Pacific Motorway					
Robina and Varsity Lakes, interchange improvements	07	142,000	8,000	35,200	98,800

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Springwood South - Daisy Hill, construct additional lanes	05	421,626	29,626	93,487	298,513
Warrego Highway					
Mitchell towards Roma, upgrade to allow Type 2 road train access	25	40,000		8,800	31,200
Other construction	Various			148,971	Ongoing
Sub-total National Network				<u>1,384,847</u>	
Other State-controlled Roads					
Aramac - Torrens Creek section: 125.08 - 246.98km, construct to seal standard	55	14,366	9,854	4,512	
Brighton - Redcliffe Road					
Houghton Highway Bridge, duplication between Brighton and Redcliffe	05	315,000	167,615	125,000	22,385
Bundaberg Ring Road					
construct to new sealed 2 lane standard	15	100,000	87,932	12,068	
Carnarvon Highway					
Injune - Rolleston, section: 21.10 - 29.60km, widen and seal	25	4,850	885	3,965	
Dawson Highway					
Gladstone - Biloela, Calliope Range, new realignment	30	70,000	4,542	36,000	29,458
Diamantina Developmental Road					
Bedourie - Boulia, section: 76.00 - 82.00km, pave and seal	35	2,400	130	2,270	
Bedourie - Boulia, sections: 29.00 - 36.70km and 17.83 - 21.80km, pave and seal	35	3,750	2,517	1,233	
Quilpie - Windorah, various locations, bitumen resealing	35	2,851		2,430	421
Endeavour Valley Road					
Endeavour River, west of Cooktown, construct bridge and approaches	50	15,000	3,745	11,255	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Gold Coast Highway					
Helensvale - Southport, Government Road - Robert Street, widen to 4 lanes	07	127,000	34,000	30,000	63,000
Gregory Developmental Road					
2.70km north of One Mile Gin Creek - 0.30km south of Ryans Creek, widen pavement	45	9,703	3,443	6,260	
Fletcher Creek, 2.00km south of Bluff Downs Road, widen pavement	45	13,573	1,411	10,449	1,713
Kennedy Developmental Road					
Three Ways - The Lynd, south of Mt Garnet, widen pavement	50	31,510	311	8,999	22,200
Labrador - Carrara					
Melia Court - Smith Street Connection Road, widen to 6 lanes	07	126,175		32,000	94,175
Leichhardt Highway					
Don River bridges, south of Wowan, replace bridges	30	65,000	670	11,290	53,040
Mackay - Slade Point Road (Barnes Creek Road)					
Forgan Bridge over the Pioneer River, construct bridge and approaches	40	148,000	74,796	37,582	35,622
Maryborough - Hervey Bay Road					
Torbanlea turn-off - Dundowran Road, south of Pialba, duplicate 2 to 4 lanes	15	17,149	1,107	16,042	
New England Highway					
Munro Road - Pioneer Road, south of Crows Nest, widen and seal	20	9,519	3,736	5,783	
Ruthven Street / Jellicoe Street, North Toowoomba, intersection improvements	20	9,702	4,015	5,687	

Transport and Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000	
Rockleigh - North Mackay Highway						
Sams Road - Barnes Creek Road, north Mackay, construct deviation - sealed standard	40	20,000	11,954	8,046		
Roma - Taroom Road						
sections: 0 - 64.90km, pave and seal	25	13,963	9,347	4,616		
sections: 64.90 - 149.40km, pave and seal	20	15,700	13,005	662		2,033
South Townsville						
Oonoonba Road - River Boulevard, Fairfield Waters, construct to new sealed 2 lane standard	45	11,641	662	10,979		
Western Arterial (Centenary Highway)						
Springfield - Darra, duplicate to 4 lanes	05	414,600	177,576	119,700		117,324
Wills Developmental Road						
Julia Creek - Burketown, section: 380.52 - 395.24km, north of Gregory, pave and seal	55	4,500		4,500		
Other construction	Various			1,107,055		Ongoing
Sub-total Other State-controlled Roads				1,618,383		
Plant and equipment	Various			8,000		Ongoing
Total Property, Plant and Equipment				3,041,230		
Other Capital Expenditure						
Information technology	Various			6,500		Ongoing
Total Other Capital Expenditure				6,500		
Capital Grants						
Transport Infrastructure Development Scheme - Capital Grants						
Auburn Road, sections: 100.34 - 101.34km; 102.00 - 104.00km, construct to new sealed 2 lane standard	20	603		299		304
Bundaberg Port access road, Burnett Heads, construct new road	15	1,000	97	903		

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
Charles Street (Fulham Road - Anne Street), Aitkenvale, rehabilitate pavement	45	2,363		791	1,572
Doomadgee Road East, south of Burketown, pave and seal	55	2,400	200	400	1,800
Jubilee Bridge, Innisfail, construct new bridge	50	18,000		6,000	12,000
Nine Mile Road, south of Ridgeland Road, Rockhampton, widen and seal	30	500		500	
Pacific Motorway (Nathan - Logan Road), construct bikeway near Runcorn	05	16,783	10,333	3,110	3,340
Russell Park Road, section: 9.40 - 21.40km, north of Clermont, pave and seal	40	3,000	750	750	1,500
Whitehill Road / Edwards Street intersection, Raceview, install traffic signals	12	650		650	
Yaraka - Retreat Road, section: 24.00 - 41.72km, south east of Jundah, pave and seal	35	2,350		2,350	
Yuleba - Surat Road, seal shoulders	25	1,380		1,000	380
Other capital grants	Various			33,312	Ongoing
Sub-total Transport Infrastructure Development Scheme - Capital Grants				50,065	
Federal Black Spot	Various			43,009	Ongoing
Total Capital Grants				93,074	
TOTAL MAIN ROADS				3,140,804	
ROADTEK					
Property, Plant and Equipment					
Hire plant	Various			28,000	Ongoing
Total Property, Plant and Equipment				28,000	
Other Capital Expenditure					
Information technology	Various			91	Ongoing
Total Other Capital Expenditure				91	
TOTAL ROADTEK				28,091	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
QUEENSLAND MOTORWAYS LIMITED					
Property, Plant and Equipment					
Free-Flow Tolling Project	05	171,729	128,152	43,577	
Gateway Motorway, Gateway Upgrade Project	05	1,883,000	1,332,534	259,152	291,314
Other	05			21,937	Ongoing
Sundry roadworks	05			22,664	Ongoing
Toll equipment	05			13,400	Ongoing
Total Property, Plant and Equipment				360,730	
TOTAL QUEENSLAND MOTORWAYS LIMITED				360,730	
TOTAL TRANSPORT AND MAIN ROADS				7,131,987	

Notes:

1. Partially funded by Commonwealth and Local Government contributions.

* Funded fully or in part under the Smart State Building Fund

TREASURY

The total capital expenditure program for Queensland Treasury in 2009-10 will be \$12.3 million.

The principal components of Treasury's capital program include:

- \$5.1 million provided for the further implementation and development of the Revenue Management System within the Office of State Revenue. The system employs a 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; and
- \$7.2 million to be allocated to ongoing asset replacement, primarily the replacement of existing IT assets.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-09 \$'000	Budget 2009-10 \$'000	Post 2009-10 \$'000
TREASURY DEPARTMENT					
Property, Plant and Equipment					
Asset replacement	05			7,160	Ongoing
Total Property, Plant and Equipment				7,160	
Other Capital Expenditure					
OSR - Revenue Management System	05	68,277	62,760	5,100	417
Total Other Capital Expenditure				5,100	
TOTAL TREASURY DEPARTMENT				12,260	

APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2009-10

Communities

- Housing and Homelessness Services
- Community and Youth Justice Services
- Child Safety Services
- Disability Services
- Sport and Recreation Services
- Stadiums Queensland
- Commission for Children and Young People and Child Guardian

Community Safety

- Emergency Services
- Corrective Services

Education and Training

- Department of Education and Training
- Queensland Studies Authority
- Corporate and Professional Services
- Southbank Institute of Technology
- Gold Coast Institute of TAFE

Electoral Commission of Queensland

Employment, Economic Development and Innovation

- Primary Industries and Fisheries
- Forestry Plantations Queensland
- QRAA
- Australian Agricultural College Corporation
- Employment, Industry Development and Innovation
- Mines and Energy
- CS Energy Limited
- ENERGEX Limited
- Stanwell Corporation Limited
- Tarong Energy Corporation Limited
- Powerlink Queensland
- Ergon Energy Corporation Limited
- Tourism, Fair Trading and Office of Liquor, Gaming and Racing
- Tourism Queensland

Environment and Resource Management

Natural Resources and Water

Gladstone Area Water Board

Mount Isa Water Board

Sunwater

Queensland Bulk Water Supply Authority

Queensland Bulk Water Transport Authority

Queensland Manufactured Water Authority

SEQ Water Grid Manager

Environmental Protection

Health

Department of Health

Council of the Queensland Institute of Medical Research

Infrastructure and Planning

Infrastructure and Planning

Property Services Group

Water Infrastructure Projects

Airport Link

Local Government

Justice and Attorney General

Justice and Attorney General

Public Trust Office

Legal Aid Queensland

Crime and Misconduct Commission

Anti Discrimination Commission

Legislative Assembly of Queensland

Office of the Governor

Office of the Ombudsman

Police

Premier and Cabinet

Premier and Cabinet

South Bank Corporation

Arts Queensland

Library Board of Queensland

Queensland Art Gallery

Queensland Museum

Queensland Performing Arts Trust

Public Works

Department of Public Works

QBuild

QFleet

Project Services

SDS

CITEC

Shared Service Agency

Corp Tech

Queensland Audit Office

Transport and Main Roads

Transport

Translink Transit Authority

QR Limited

Port of Brisbane Corporation Limited

Cairns Ports

Gladstone Ports Corporation

Mackay Ports

Ports Corporation of Queensland Limited

Port of Townsville

Main Roads

RoadTek

Queensland Motorways Limited

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.



Queensland
Government

State Budget 2009–10

Capital Statement

Budget Paper No.3

www.budget.qld.gov.au