

State Budget 2010–11

Capital Statement

Budget Paper No.3

2010–11 State Budget Papers

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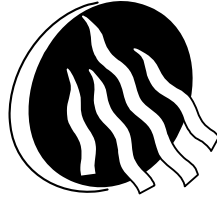
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Queensland
Government

STATE BUDGET

2010-11

CAPITAL STATEMENT

Budget Paper No. 3

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1. OVERVIEW

KEY POINTS

- Capital outlays in 2010-11 are estimated to be \$17.091 billion.
- Capital outlays will support approximately 106,000 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 \$252.8 million to continue redevelopments at Cairns, Mackay, Mount Isa, Rockhampton and Townsville Hospitals, \$37.6 million for completion of the duplication of the Forgan Bridge in Mackay, and \$24 million to continue the redevelopment of the Cairns campus of the Tropical North Queensland Institute of TAFE.
- In 2010-11 there will be capital outlays of \$7.325 billion for transport and main roads including \$197 million to continue construction of the Northern Busway, \$155.6 million to continue construction of the Springfield rail line, \$88 million to commence the extension of the Port of Brisbane Motorway, and \$20.3 million to continue construction of cycle links to enhance the cycle network in South East Queensland.
- In partnership with the Australian Government, capital outlays of \$1.086 billion for housing and homelessness services including \$699.8 million from the National Partnership Agreement, and \$1.51 billion for education and training including \$703 million 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 41% of total outlays in 2010-11, including \$3.131 billion in the energy sector.
- The Government will continue to invest in water infrastructure, with capital outlays of \$753.8 million in 2010-11, including \$202.2 million for the Northern Pipeline Interconnector, \$105 million for the Wyaralong Dam, and \$90 million to complete the Hinze Dam upgrade.

INTRODUCTION

This capital statement presents an overview of proposed capital outlays by the Queensland Government in 2010-11, as well as a summary of the Government's approach to infrastructure provision. Capital outlays in 2010-11 are estimated to be \$17.091 billion, net of a capital contingency reserve of \$1 billion.

The Capital Program reflects the Government's increased expenditure on health, continuing significant investment in public transport, roads, water infrastructure, education 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 2010-11, capital outlays of Queensland's PNFC sector will constitute 41% of total outlays, reflecting major investments in water, electricity, rail and ports infrastructure.

Expenditure in 2010-11 is highest in the Brisbane Statistical Division – the most populated and one of the fastest growing areas of the State – planned at \$7.606 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.

It is estimated that the State Capital Works program will support some 106,000 jobs. The employment impact of the program is estimated using methodology developed by the Office of Economic and Statistical Research.

Capital outlays by purpose in 2010-11 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, 2010-11

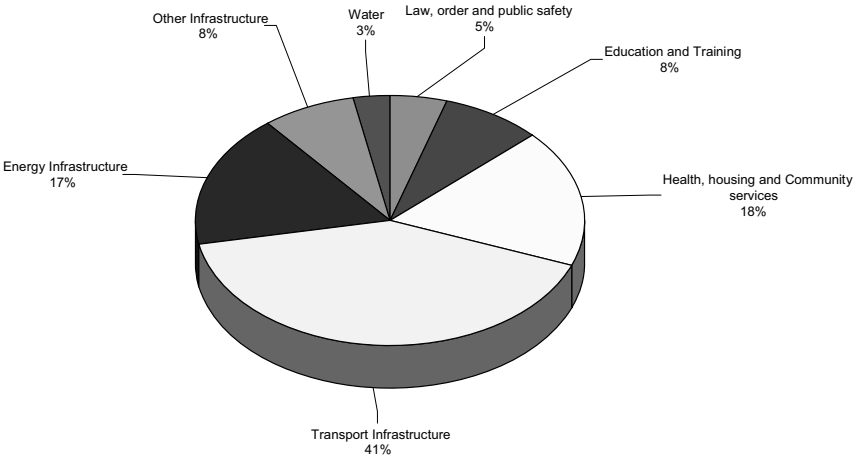


Table 1.1
Capital Outlays by Entity^{1,5,6}

	2009-10	2010-11
	Est. Act.	Budget
Entity	\$'000	\$'000
Communities		
Communities	258,925	405,339
Housing and Homelessness Services	834,725	1,085,986
Community Safety	470,314	303,479
Education and Training	2,153,074	1,531,181
Employment, Economic Development and Innovation		
Employment, Economic Development and Innovation	251,426	148,763
Energy Generation sector	710,152	367,699
Energy Transmission sector	501,900	574,000
Energy Distribution sector	1,907,205	2,188,747
Environment and Resource Management		
Environment and Resource Management	202,762	197,359
Queensland Bulk Water Supply Authority	196,286	133,074
Queensland Bulk Water Transport Authority	27,263	34,603
Queensland Manufactured Water Authority	137,469	90,690
Health	934,116	1,708,642
Infrastructure and Planning		
Infrastructure and Planning ²	989,031	688,077
Water Infrastructure Projects	358,240	315,577
Justice and Attorney General	155,632	330,034
Legislative Assembly of Queensland	5,518	2,587
Police	184,645	217,709
Premier and Cabinet	110,018	121,241
Public Works	418,851	315,204
Transport and Main Roads		
Transport	618,066	803,664
QR Limited	1,999,900	2,772,388
Port Authorities	663,566	473,250
Main Roads	3,508,389	3,275,859
Treasury	9,345	5,309
Other Agencies ³	350	909
Anticipated Capital Contingency Reserve ⁴	-300,000	-1,000,000
Total Capital Outlays	17,307,168	17,091,370

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.
5. Capital works outside of Queensland are not included in the capital program.
6. Numbers may not add due to rounding.

The 2009-10 Capital Works Program budget totalled \$18.2 billion. The 2009-10 estimated actual is for total expenditure of \$17.3 billion, representing 95% of the original published budget. The 2009-10 estimated actual includes an underspend provision of \$300 million based on Treasury's analysis of year to date actuals.

Major movements in the 2009-10 capital program include variations in timing of social housing expenditure under the Australian Government's Nation Building and Jobs Plan and the cessation of works associated with the Traveston Dam. In addition, the floods and heavy rainfall in the third quarter of 2009-10 reduced expenditure on water infrastructure projects and some health, roads and electricity projects in the most affected regions.

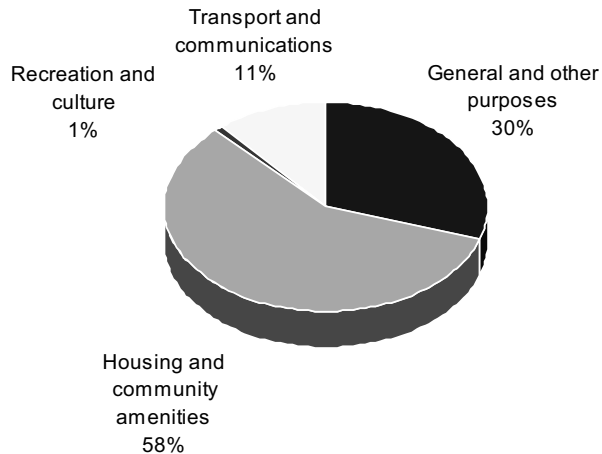
CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES

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 2009-10, approximately 62.1% (\$818.2 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 \$724.9 million, or 58.1% of total Queensland Government grants in 2010-11.

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, 2010-11



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 2010-11, net borrowings and advances of \$11.08 billion are estimated in support of the capital program, of which \$7.666 billion is budgeted for the General Government sector. The expected borrowing and advances requirement of the PNFC sector 2010-11 is \$3.414 billion. The major borrowers in this sector are Queensland Rail, the water bodies and Queensland Motorways Limited.

In total, borrowings and advances are projected to fund around 72% of new infrastructure in 2010-11.

After allowing for the reinvestment of earnings on investments, free cash flow of \$2.696 billion is expected to be available for investment in capital in 2010-11.

Table 1.2
Sources of Funding for Capital¹

	2009-10 Est. Act. \$'000	2010-11 Budget \$'000
Total Capital Expenditure	17,307	17,091
Less Capital Grants (Funded from Operating Revenue)	1,099	1,273
Net State Capital Funding Task	16,208	15,818
Funding Sources		
Cash Flows from Operating Activities	5,295	3,993
Less Reinvestments ²	1,634	1,355
Equals Net Cash Flow for Capital Acquisitions	3,661	2,638
Asset Sales	362	1,264
Borrowings and Advances	9,132	11,030
Cash Balances and Other Financing Sources	3,053	886
Total Funding Sources	16,208	15,818
Note:		
1. Numbers may not add due to rounding.		
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		

Table 1.3 outlines capital outlays in 2010-11 by entity for each statistical division.

Table 1.3 Total Capital Outlays by Entity within Statistical Division for 2010-11 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	501,824	230,010	59,439	11,826	83,930	59,059	6,469
Community Safety	71,849	11,853	6,558	81,677	8,302	6,796	518
Education and Training	683,933	173,649	80,179	25,315	81,380	92,367	19,414
Employment, Economic Development and Innovation	1,213,908	169,437	152,653	56,702	325,323	339,272	22,970
Environment and Resource Management	127,810	147,409	15,991	15,146	3,900	7,598	7,322
Health	454,962	696,216	92,807	7,537	44,996	23,657	2,625
Infrastructure and Planning	367,075	50,325	246,116	118,269	26,103	29,824	2,433
Justice and Attorney General	311,401	6,139	1,213	198	1,323	2,201	113
Legislative Assembly of Queensland	2,587	0	0	0	0	0	0
Police	139,571	13,715	6,444	1,287	5,723	3,964	448
Premier and Cabinet	118,841	0	0	130	0	2,270	0
Public Works	146,311	24,971	48,156	3,517	13,177	10,714	1,261
Transport and Main Roads	3,459,325	451,469	178,622	88,130	740,818	227,812	43,393
Treasury	5,309	0	0	0	0	0	0
Other Agencies ³	0	0	0	0	0	0	0
Anticipated Capital Contingency Reserve							
Funds Allocated	7,605,615	1,975,193	888,178	409,734	1,334,975	805,534	106,966

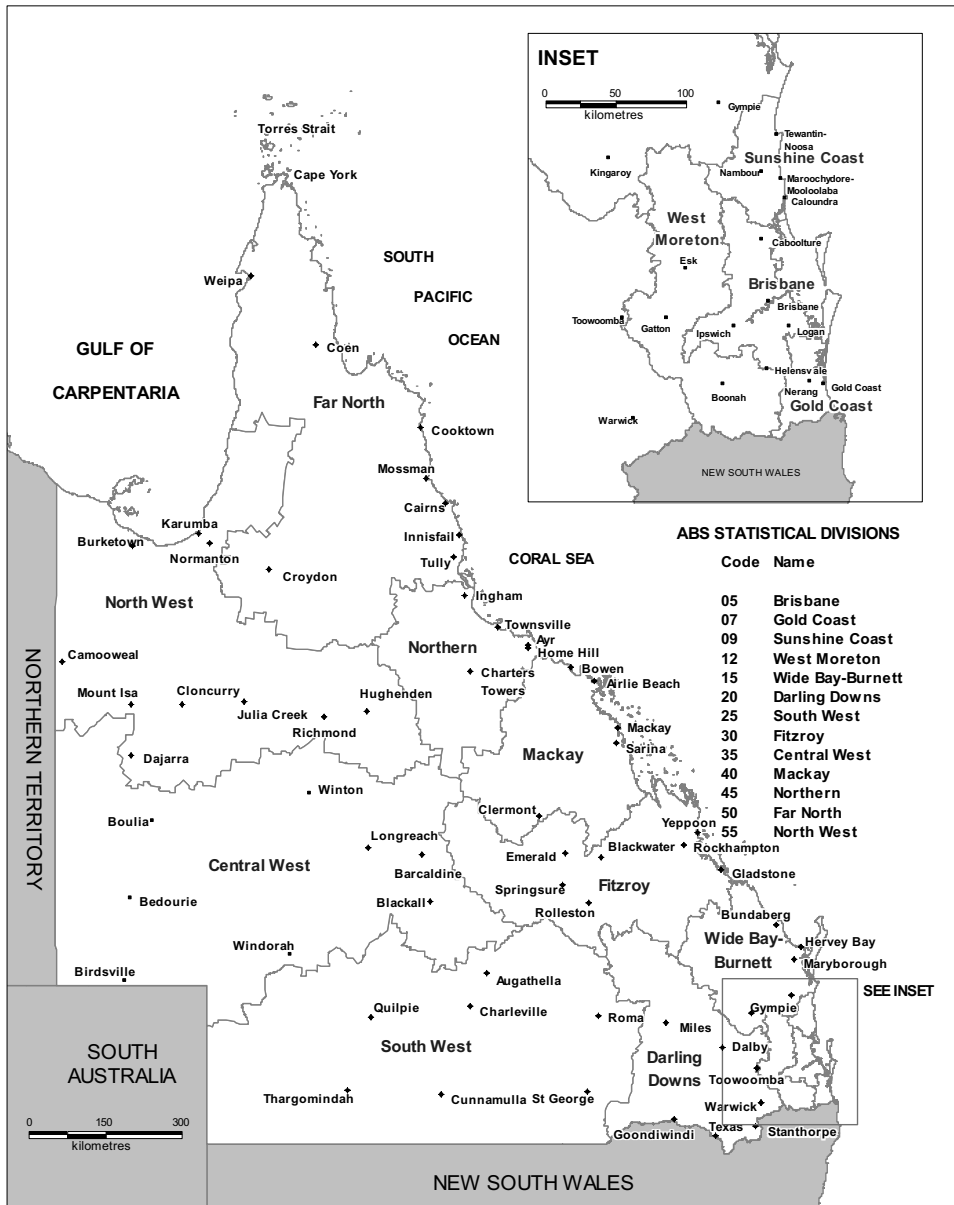
Table 1.3
Total Capital Outlays by Entity within Statistical Division for 2010-11¹

	30	35	40	45	50	55	Totals
	Fitzroy	C/West	Mackay	Northern	F/North	N/West	
Entity²	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Communities	68,371	3,669	48,462	196,448	191,745	30,073	1,491,325
Community Safety	4,586	926	5,759	7,440	96,247	968	303,479
Education and Training	53,433	11,728	74,117	69,783	135,360	30,523	1,531,181
Employment, Economic Development and Innovation	261,302	50,900	190,154	276,843	174,085	45,660	3,279,209
Environment and Resource Management	31,438	2,656	66,350	4,833	17,581	7,692	455,726
Health	61,728	1,143	93,169	98,056	119,522	12,225	1,708,642
Infrastructure and Planning	39,942	1,060	44,512	38,486	33,708	5,802	1,003,654
Justice and Attorney General	936	76	982	1,932	3,219	302	330,034
Legislative Assembly of Queensland	0	0	0	0	0	0	2,587
Police	7,091	195	3,821	6,210	20,708	8,532	217,709
Premier and Cabinet	0	0	0	0	0	0	121,241
Public Works	9,565	579	7,640	10,437	37,268	1,608	315,204
Transport and Main Roads	784,594	12,429	819,771	226,317	160,598	131,884	7,325,161
Treasury	0	0	0	0	0	0	5,309
Other Agencies ³	0	0	0	0	0	0	909
Anticipated Capital Contingency Reserve							-1,000,000
Funds Allocated	1,322,986	85,361	1,354,737	936,785	990,041	275,269	17,091,370

Notes:

- Numbers may not add due to rounding.
- Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2010-11 capital program.
- Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office.

Chart 1.3
Queensland Statistical Divisions, 2010-11



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 2010-11 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 2010-2031* (SEQIPP) will outline the Government's infrastructure priorities to support the SEQ Regional Plan to 2031 and represents a long term commitment to capital works in South East Queensland.

SEQIPP is still the largest infrastructure program in the country with 383 identifiable projects supporting about one million jobs to 2031.

Five years into the SEQIPP program \$20.8 billion has been invested and 160,000 jobs have been sustained.

In 2010, the Government continues investment in the largest infrastructure program in Australia, as well as looking at how it can deliver infrastructure outcomes earlier and within the context of a constrained financial environment.

2010-11 HIGHLIGHTS

The Government is committed to continuing to develop Queensland's infrastructure base. Highlights of capital spending in 2010-11 are outlined in this section.

Health

In 2010-11, the Government continues its significant investment in health infrastructure with a \$1.709 billion capital program. The focus for 2010-11 includes investment in regional cancer services, new hospitals, hospital redevelopments and expansions (including emergency department upgrades), development of community health centre infrastructure and investment in information and health technology.

Sunshine Coast University Hospital will progress at a total estimated cost of \$1.973 billion, and will open with 450 beds in 2016 and expand to 738 beds by 2021. In the interim, the Government and Australian Government will provide funding to enhance clinical services at Nambour General Hospital through the development of a cardiac catheterisation laboratory, endoscopy suite and vascular surgery suite, improvements to neurosurgery services, increased access to aero medical retrieval services and purchasing of radiation oncology services from the private sector. Clinical capacity at Caloundra Department of Emergency Medicine will be increased to meet rising demand until the opening of the new Sunshine Coast University Hospital.

Other program highlights include:

- \$16.4 million (\$179.3 million over four years) for the construction or upgrade of cancer centres throughout Queensland. The new regional cancer services will be located in Townsville (with outreach services to Mt Isa); Rockhampton, Bundaberg and Hervey Bay (with outreach services provided from the Royal Brisbane and Women's Hospital); and Toowoomba (with outreach services provided by the Princess Alexandra Hospital).
- \$257.4 million over four years (under the National Health and Hospital Network package) to implement a number of initiatives, including emergency department treatment times, elective surgery, rehabilitation, sub-acute care, mental health, palliative care and multi-purpose facilities.
- Further development of tertiary hospitals in South East Queensland (\$626.1 million in 2010-11: Gold Coast University Hospital and the Queensland Children's Hospital).
- Redevelopments of hospitals (\$252.7 million in 2010-11) at Cairns, Mackay, Mount Isa, Townsville and Rockhampton continue.
- In partnership with the University of Queensland, Queensland University of Technology and the Mater Medical Research Institute \$57.2 million in 2010-11 (\$334 million over four years) will be invested in developing the Translational Research Institute (TRI) in the Princess Alexandra Hospital grounds. TRI will provide a high quality research environment that will focus on the translation of research outcomes to clinical trials and practice.

Transport and Main Roads

In 2010-11, capital funding of \$7.325 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 2010-11, capital funding of \$3.276 billion is provided for roads projects. Highlights of the 2010-11 roads capital program include:

- \$198 million to upgrade, to six lanes, a section of the Gateway Motorway, from Mount Gravatt-Capalaba Road to Miles Platting Road, at a total estimated cost of \$240 million

- \$88 million to commence the two lane extension of the Port of Brisbane Motorway from Lindum Road to Pritchard Street, at a total estimated cost of \$332 million
- \$37.6 million towards the completion of the duplication of the Forgan Bridge in Mackay, at a total estimated cost of \$148 million
- \$29.5 million for the Calliope Range deviation on the Dawson Highway, at a total estimated cost of \$70 million.
- \$550 million to continue the federally-funded Ipswich Motorway upgrade, between Dinmore to Goodna, at a total estimated cost of \$1.95 billion
- \$288 million, in state and federal funding, to upgrade the Bruce Highway between Cooroy and Curra (Section B – Sankeys Road to Traveston Road), at a total estimated cost of \$613 million
- \$48.5 million, in joint state and federal funding, to continue the widening of four lanes of the Douglas Arterial, on the Bruce Highway (Townsville Ring Road), at a total estimated cost of \$110 million

Rail and ports

In 2010-11, capital funding of \$3.246 billion is invested towards the continued business as usual operation for rail and ports projects. Highlights of the 2010-11 rail and ports capital program include:

- coal network – \$864.2 million for coal network tracks and new and upgraded locomotives and wagons. This includes \$502.2 million for the Goonyella to Abbot Point Expansion Infrastructure Works construction and \$192.1 million for the continuation of the Jilalan Yard Upgrade and for new and upgraded electric and diesel locomotives and coal wagons.
- Citytrain track infrastructure upgrades - \$446.4 million to upgrade infrastructure and rollingstock on the Citytrain network as part of SEQIPP.
- Port of Brisbane Corporation Limited - \$56.7 million to continue construction of berths 11 and 12 to accommodate increasing trade throughput and \$14.5 million for major road upgrades at Fisherman Islands.
- Far North Queensland Ports Corporation Limited - \$9.3 million for the southern extension of the boardwalk and foreshore promenade in the Cairns Cityport.

- Gladstone Ports Corporation Limited - \$40.2 million for upgrading works at the RG Tanna Coal Terminal and \$14 million for construction of a new tug facility.
- North Queensland Bulk Ports Corporation Limited - \$53.5 million to complete the Abbot Point Coal Terminal X50 expansion at a total estimated cost of \$818 million which will increase the terminal capacity of the terminal to 50 million tonnes per annum. A further \$39.6 million is provided to complete the renewal of coal stockpile machinery for the Abbott Point Coal Terminal.
- Port of Townsville Limited - \$57.5 million for construction of the Townsville Marine Precinct project to provide a dedicated marine facility to the local industrial and commercial marine industries.

Other Transport

The Department of Transport and Main Roads' capital expenditure program in 2010-11, for other than roads-related transport, totals \$744.3 million and predominantly comprises investment in public transport infrastructure and systems.

In the 2010-11 Budget, the Government continues to progress the implementation of SEQIPP. Some major projects in South East Queensland include:

- \$219 million for the Gold Coast Rapid Transit System, a light rail project from Parkwood to Broadbeach, at a total estimated cost for stage 1 of \$948.7 million
- \$197 million to continue construction of the Northern Busway between Enoggera Creek and Kedron, at a total estimated cost of \$734.7 million
- \$150 million to continue construction of a 1.05 km busway connection between South East Busway and Main Avenue with bus stations at Stones Corner and Langlands Park, at a total estimated cost of \$465.8 million
- \$20.3 million to continue construction of cycle links to enhance the cycle network in South East Queensland. This is made up of \$9.4 million towards the construction of state-owned cycle links and \$10.9 million in grants to be provided to local government.

The TransLink Transit Authority capital expenditure program for 2010-11 totals \$59.4 million, including \$39.1 million towards the TransLink Station

Upgrade Program, to improve existing bus stations and build additional station infrastructure.

Water

South East Queensland

To meet current and future water supply needs in South East Queensland (SEQ), the Government is continuing construction of the Water Grid, ensuring climate-resilient supply arrangements and allowing water to be regionally managed and allocated to meet demand in the areas of highest need.

\$202.2 million is budgeted for the Northern Pipeline Interconnector Stage 2, to be completed in 2011-12. This pipeline will extend from Landers Shute water treatment plant at Eudlo to Cooroy on the Sunshine Coast, and facilitate the integration of Sunshine Coast Regional Council into the SEQ Water Grid. As part of the project, reverse flow capacity will be installed on Stages 1 and 2 of the pipeline. Longer-term planning is for the pipeline to deliver water from future northern water sources, including possible northern desalination facilities. Alternatively, it could deliver water to the Sunshine Coast, should the next major supply be located elsewhere in SEQ.

The \$348 million Wyaralong Dam project is now under construction. In 2010-11, \$105 million will be spent on construction activities. The dam, which is scheduled for completion in 2011, will provide an additional 26,000 ML/pa of water when operated with the Cedar Grove Weir and the Bromelton Offstream Storage.

The Queensland Bulk Water Supply Authority is allocating \$90 million in 2010-11 for the Hinze Dam Stage 3 project. This project is due for completion in 2011 and will raise the Hinze Dam wall 15 metres, giving the dam a total capacity of nearly 310,000 ML.

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 48,957 GWh and is expected to grow at an annual average of 4.2% over the next three years to 2012-13.

The growth continues to be driven largely by economic activity, increasing population, and the growing use of lifestyle appliances such as plasma televisions and air-conditioners. The growth in energy consumption has been more significant in South East Queensland, due to the concentration of population and industry.

The proportion of residences with air-conditioners in Queensland has increased from around 35 per cent in 2001 to over 70 per cent, and is a key driver of peak demand. It is estimated that ENERGEX and Ergon will spend around \$3 billion over the next five years on new distribution network infrastructure to meet the increased load from air-conditioners.

Investment in electricity infrastructure continues to be driven by peak demand, with in excess of 12 per cent of ENERGEX's distribution network being utilised for only one percent of the time, equating to less than four days per annum. While demand management strategies are being explored as medium to long term responses, significant capital investment in the electricity sector is required to ensure the sector continues to meet demand.

An additional 914 megawatts of capacity was added to the state's electricity supply by the private sector with the commissioning of liquid fuel fired generation at Mt Stuart and gas-fired plants at Darling Downs and Condamine. A further 169 megawatts of capacity will be added with the commissioning of a gas-fired plant at Yarwun.

Powerlink will invest \$574 million on new transmission infrastructure and augmentation, while ENERGEX and Ergon Energy will similarly invest a total of \$2.189 billion on the distribution networks to maintain reliable and secure transmission and distribution electricity networks across the state.

Altogether, a total of \$3.130 billion has been budgeted to be spent in 2010-11 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 2010-11 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 \$50.2 million on improvements to the Callide power station for overhauls and major refurbishment work on the B station, \$20 million and \$24.5 million respectively on improvements to the Mica Creek and Kogan

Creek power stations. Stanwell will spend \$67.4 million on comprehensive maintenance works and plant upgrades of Stanwell, Barron Gorge and Kareeya power stations with a further \$8.7 million investment in low nitrogen burners for the Stanwell power station.

Similarly, Tarong Energy will spend \$72.4 million on maintenance and improvements at the Wivenhoe, Tarong and Tarong North power stations. An additional \$38.4 million will be spent on mine fleet and equipment upgrades and refurbishments at the Meandu coal mine.

- **Transmission sector:** Powerlink will undertake major transmission augmentation and new capital works of \$574 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 \$1.251 billion and \$937.7 million respectively for the augmentation and maintenance of the distribution network and to improve the security and reliability of electricity supply in their respective regions.

Housing

In 2010-11, Government continues its significant investment in affordable housing infrastructure with a capital program of \$1.086 billion focused on delivering additional social housing as well as improving existing dwellings to continue to meet the needs of social housing clients. This investment will assist in meeting the growing need for affordable and appropriate housing for clients, improving Queensland's response to people who are homeless or at significant risk of homelessness and improving the condition and availability of housing in Indigenous communities.

This major investment in capital works includes funding of \$90 million from the Queensland Future Growth Fund and \$699.8 million from National Partnership Agreements with the Australian Government including the Nation Building and Jobs Plan, Social Housing, Homelessness and Remote Indigenous Housing.

In 2010-11, the value of the social housing portfolio is expected to reach in excess of \$15.3 billion.

Education and Training

The education capital works budget in 2010-11 will total \$1.240 billion (including an expensed component of \$145.2 million), while the training budget will total \$133.3 million (including \$19.6 million expensed) and \$71.4 million (including \$4.3 million expensed) for early childhood education. A further \$254.6 million is allocated for the South-East Queensland Schools Public Private Partnership (SEQ Schools PPP), capital grant payments to other organisations and plant and equipment purchases for the department. This infrastructure investment will also generate further employment opportunities.

A total of \$135.0 million will be spent on facilities to cater for population growth areas across the state. This funding will provide two new schools at Springfield, undertake staged work at six schools, buy land and provide additional classrooms at existing schools. During the 2010-11 financial year, schools in wider Bellbird Park area (Ipswich), Collingwood Park (Ipswich) and East Coomera will be opened under the SEQ Schools PPP which will provide seven schools in total.

The Government's State Schools of Tomorrow program will also complete its roll out with the allocation of \$207 million to deliver new and upgraded facilities in schools. This includes:

- \$48 million to complete the relocation of Bremer State High School;
- \$23 million to complete the amalgamation of three primary schools at the former Wynnum North State High School site; and
- \$5 million to complete the renewal of Wynnum State High School.

The Government's commitment to invest \$321 million to establish up to 240 new or additional kindergarten services by 2014 will provide \$35.7 million in 2010-11, which will include the construction of 12 services on state sites for 2011.

Just over half 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 2010-11, \$703 million 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. Under this plan, in 2010-11, \$109.8 million will be invested in major facilities for trade and technician skills and for the redevelopment of TAFE campuses generally.

QUEENSLAND FUTURE GROWTH FUND

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

The Fund supports initiatives and infrastructure benefiting Queensland by:

- implementing strategies to secure water supply and providing funding for 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 2009-10, the Fund has allocated \$658.8 million toward transport and water infrastructure, clean coal technology, climate change and Smart State projects, commercial infrastructure and social housing stock.

The Fund will continue to contribute to the following key priorities with an estimated \$362.6 million allocated to projects in 2010-11:

- constructing water and transport infrastructure
- funding for clean coal technology that will make a proactive and positive contribution to the science and technology of reducing carbon emissions
- funding for climate change initiatives such as the Solar Hot Water Rebate Scheme, energy conservation and demand management measures to reduce peak electricity demand in Queensland and grants for a range of renewable energy projects

- contributing further towards Smart State projects, including the Innovation Building Fund. The 2010-11 allocation also provides funding towards the Life Sciences Partnership Fund – a venture capital fund between the Queensland Government, global biopharmaceutical company Eli Lilly and other strategic investors that will be based in Brisbane and help make Queensland a key biotechnology hub
- funding for priority works on the Mount Isa rail line to facilitate capacity growth and develop the North West Minerals Province
- continuing to provide funding to expand the State's social housing stock.

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 Actual \$'000	2009-10 Budget \$'000	2009-10 Est. Act. \$'000	2010-11 Estimate \$'000
Transport infrastructure	500,000	..	149,300	153,600	135,100	125,600	3,700
Water infrastructure	1,000,000	557,200	14,800	278,700	73,400
Clean coal technology	300,000	29,600	22,400	46,900	19,000	16,600	4,700
Climate change projects	100,000	3,000	43,200	26,200	43,200
Smart State projects	128,100	..	6,800	20,000	23,200	700	80,900 ¹
Commercial infrastructure	600,000	400,000	..	50,000	50,000	71,000	66,700
Social housing stock	500,000	..	85,000	125,000	140,000	140,000	90,000
Total	3,128,100	429,600	263,500	955,700	425,300	658,800	362,600

Note:

1. Allocation includes the forecast conversion of US\$25 million to A\$ relating to funding towards the Life Sciences Partnership Fund. The actual drawdown amount from the Queensland Future Growth Fund will be based on the conversion of US\$ to A\$ on the day of the drawdown and therefore, will differ from the forecast allocation.

3. CAPITAL OUTLAYS BY ENTITY

COMMUNITIES

Department of Communities

Total capital outlays for the Department of Communities in 2010-11 will be \$1.365 billion, including:

- \$1.086 billion for Housing and Homelessness Services (including \$587.8 million received under the Nation Building and Jobs Plan)
- \$105.6 million for Community and Youth Justice Services
- \$11.8 million for Child Safety Services
- \$71.5 million for Disability and Community Care Services
- \$44.8 million for Sport and Recreation Services.

Stadiums Queensland's capital outlay will be \$126.1 million.

These funds provide for integrated community services and support to vulnerable and disadvantaged Queenslanders, to help build fair, cohesive and vibrant Queensland communities.

Program Highlights

- \$674.9 million for the provision of Government-managed social housing to commence construction of 927 and complete 1,992 rental units, purchase 103 rental units, purchase and develop land and enhance the condition of existing social housing.
- \$236.7 million for the provision of community-managed social housing to commence construction of 565 and complete 1,098 rental units, purchase 15 rental units, purchase and develop land and enhance the condition of existing social housing.
- \$143.7 million in capital grants for upgrades to existing properties and new units of accommodation and replacements for the 34 Indigenous communities.
- \$83 million to continue to expand the Cleveland Youth Detention Centre in Townsville to a 96-bed facility with completion scheduled in 2012-13.
- \$3 million under the Sustainable Resource Communities funding initiative to purpose build the Moranbah Youth Centre, to provide a safe and suitable location for youth services, activities and program.

- \$2.6 million under the Sustainable Resource Communities funding initiative to replace the Chinchilla Community Centre.
- \$10 million to continue the establishment and upgrade of residential care facilities to expand the range of placement options available for children and young people in the child protection system.
- \$1.8 million to continue construction activities and the establishment of Safe Houses in the Indigenous communities of Palm Island, Mornington Island and Napranum to provide a safe place for Indigenous children in the statutory child protection system to remain in their communities while their longer term needs are being assessed. Planning and community consultation will continue for additional safe houses in eastern Cape York, the Torres Strait Islands and the Northern Peninsula Area.
- \$9.3 million under the Disability Assistance Package funding (from a total of \$18.3 million received from the Australian Government) to provide sustainable housing arrangements for people with a disability who have ageing carers.
- \$11.6 million to purchase, construct and upgrade residential accommodation for non-clinical mental health services and people with a disability.
- \$23 million to continue capital upgrades to infrastructure and construct purpose built accommodation, as part of a targeted response under the Positive Futures initiative for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- \$35.5 million to develop and improve sport and recreation infrastructure. A review of the sport and recreation funding programs resulted in consolidation of programs and in 2010-11 the new suite of programs will consist of the Sport and Recreation Active Inclusion Program, the Local Sport and Recreation Jobs Plan, the Sport and Recreation Infrastructure Program and the State Sport and Recreation Organisation Development Program. Continuing programs include the Young Athlete Assistance Program, the Disaster Recovery Program, and Indigenous Programs. All existing commitments from ceasing programs will be met.
- \$3 million in 2010-11 and an additional \$1.6 million in 2011-12 under the Sustainable Resource Communities funding initiative to the Western District Regional Council to refurbish the Dalby Aquatic Centre.
- \$1 million in 2010-11 under the Sustainable Resource Communities funding initiative for the Central Highlands Driver facility.

- \$0.63 million to be provided to the Townsville City Council to improve public amenities for the Townsville 400 V8 Supercar event.

Stadiums Queensland

Stadiums Queensland's 2010-11 capital program reflects the investment required to develop, enhance and maintain Queensland's major sports facilities to a standard appropriate for the conduct of national, international and community events.

Program Highlights

- Stadiums Queensland's 2010-11 capital program budget provides \$100 million towards the redevelopment of the jointly funded Gold Coast Stadium at Carrara. The State Government has partnered with the Gold Coast City Council and the AFL to deliver additional funding towards the construction, which will include a permanent covered southern stand and the installation of solar panelling, bringing the total estimated cost to \$144.2 million.
- \$9.8 million towards a new Olympic standard swimming pool and Olympic standard BMX track at the Sleeman Sports Complex.
- \$16.3 million to upgrade, maintain and replace facilities at Stadiums Queensland's eight venues.

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF COMMUNITIES					
Property, Plant and Equipment					
Housing and Homelessness Services					
Construction					
Brisbane	05			141,351	Ongoing
Gold Coast	07			31,291	Ongoing
Sunshine Coast	09			9,900	Ongoing
West Moreton	12			1,630	Ongoing
Wide Bay-Burnett	15			43,098	Ongoing
Darling Downs	20			17,986	Ongoing
Fitzroy	30			22,160	Ongoing
Mackay	40			16,602	Ongoing
Northern	45			49,664	Ongoing
Far North	50			48,587	Ongoing
North West	55			5,934	Ongoing
Various	Various			141,726	Ongoing
Sub-total Construction				<u>529,929</u>	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Capital Works on Existing Dwellings					
Brisbane	05			47,560	Ongoing
Gold Coast	07			7,318	Ongoing
Sunshine Coast	09			4,309	Ongoing
West Moreton	12			493	Ongoing
Wide Bay-Burnett	15			6,100	Ongoing
Darling Downs	20			3,283	Ongoing
South West	25			1,001	Ongoing
Fitzroy	30			5,014	Ongoing
Central West	35			493	Ongoing
Mackay	40			3,360	Ongoing
Northern	45			5,615	Ongoing
Far North	50			6,235	Ongoing
North West	55			1,707	Ongoing
Various	Various			33,242	Ongoing
Sub-total Capital Works on Existing Dwellings				<u>125,730</u>	
Land Purchase and Improvement of Land	Various			23,798	Ongoing
Purchase of Existing Properties	Various			54,000	Ongoing
Investment	Various			200	Ongoing
Sub-total Housing and Homelessness Services				<u>733,657</u>	
Community and Youth Justice Services					
Youth Development and Youth Justice Services					
Cleveland Youth Detention Centre - Expansion	45	170,670	37,001	83,033	50,636
Northern Outlook	50	5,996	3,057	618	2,321
Other Youth Development & Youth Justice	Various	64,892	49,484	808	14,600
Multi Purpose and Neighbourhood Community Centres	Various	46,927	20,062	5,986	20,879
Other Capital Works	Various			5,340	Ongoing
Sub-total Community and Youth Justice Services				<u>95,785</u>	
Child Safety Services					
Residential care facilities	Various	30,553	7,855	7,936	14,762
Therapeutic residential care facilities	Various	8,965	5,923	2,042	1,000
Services for Indigenous Communities	Various	24,366	9,421	1,859	13,086
Sub-total Child Safety Services				<u>11,837</u>	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Disability and Community Care Services					
Community Mental Health	Various	6,840	3,140	660	3,040
Younger People in Residential Aged Care	Various	1,800	361	452	987
Other Residential Accommodation	Various	16,745	2,915	10,441	3,389
Respite Services	Various	2,810	896	1,914	
Positive Futures Accommodation	Various	47,368	10,775	17,393	19,200
Wacol Infrastructure Redevelopment	05	13,732	942	5,600	7,190
Fire Safety Upgrades	Various	1,247	1,128	119	
Other Capital Works	Various			3,355	Ongoing
Sub-total Disability and Community Care Services				39,934	
Sport and Recreation Services					
Recreation Program / Sports Houses	Various			4,677	Ongoing
Sub-total Sport and Recreation Services				4,677	
Office Accommodation	Various			7,600	Ongoing
Other acquisitions of property plant and equipment	Various			8,600	Ongoing
Total Property, Plant and Equipment				902,090	
Other Capital Expenditure					
Disability Information System (DISQIS Project/Growing Stronger)	Various	37,462	26,323	6,806	4,333
Integrated Client Management System (ICMS)	Various	77,167	57,985	11,182	8,000
Other Information Systems Development	Various			11,254	Ongoing
Total Other Capital Expenditure				29,242	
Capital Grants					
Housing and Homelessness Services					
Brisbane	05			88,942	Ongoing
Gold Coast	07			37,244	Ongoing
Sunshine Coast	09			13,969	Ongoing
West Moreton	12			1,691	Ongoing
Wide Bay-Burnett	15			7,909	Ongoing

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Darling Downs	20			5,394	Ongoing
South West	25			2,140	Ongoing
Fitzroy	30			18,140	Ongoing
Central West	35			2,073	Ongoing
Mackay	40			5,574	Ongoing
Northern	45			32,198	Ongoing
Far North	50			104,669	Ongoing
North West	55			17,997	Ongoing
Various	Various			14,389	Ongoing
Sub-total Housing and Homelessness Services				352,329	
Community and Youth Justice Services					
Neighbourhood Centre	Various	3,975	600	1,425	1,950
Multi-Tenant Service Centre	Various	2,600	210	2,390	
Community Facilities Upgrade	Various	200	190	10	
Sustainable Resource Communities					
Chinchilla Youth Centre	20	2,600		2,600	
Moranbah Youth Centre	40	3,000		3,000	
Moura Youth Centre	30	500	100	400	
Sub-total Community and Youth Justice Services				9,825	
Disability and Community Care Services					
All Abilities Playground	Various	4,600	2,660	1,940	
Younger People in Residential	Various	4,596	3,796	800	
Aged Care					
Strengthening NGOs	Various			4,400	Ongoing
Purpose Design Housing	Various	4,100	278	3,822	
Home and Community Care	Various			7,000	Ongoing
Disability Assistance Package	Various	17,110	3,608	9,302	4,200
Other Capital Grants	Various			4,263	Ongoing
Sub-total Disability and Community Care Services				31,527	
Sport and Recreation Services					
Local Sport and Recreation Program	Various	340		340	
Major Facilities Program	Various	22,500		22,500	
Minor Facilities Program	Various	208		208	
Qld Lifestyle Trailbikes Program	Various	105	80	25	
Regional Tennis Facilities Program	Various	8,789	6,203	2,586	
Sport and Recreation Infrastructure Program	Various			7,500	Ongoing
Sustainable Resource Communities					
Dalby Aquatic Centre	20	4,600		3,000	1,600

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Central Highlands Driver Facility	30	2,000	1,000	1,000	
Townsville 400 - Capital Improvements	55	1,050	420	630	
Various Capital Grants	Various			2,323	Ongoing
Sub-total Sport and Recreation Services				40,112	
Total Capital Grants				433,793	
TOTAL DEPARTMENT OF COMMUNITIES				1,365,125	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Gold Coast Stadium	07	144,200	39,200	100,000	5,000
Sleeman Sport Complex	05	10,000	250	9,750	
Capital Enhancements, Maintenance and Equipment	Various			16,300	Ongoing
Total Property, Plant and Equipment				126,050	
TOTAL STADIUMS QUEENSLAND				126,050	
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	
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN				150	
TOTAL COMMUNITIES				1,491,325	

COMMUNITY SAFETY

The department's 2010-11 capital program will invest \$303.5 million in capital acquisitions and grants to ensure essential services to minimise the risk and impact of accidents, emergencies and disasters; and for an expanded correctional centre infrastructure to plan for the future. These initiatives link to the Government's outcome of enhancing community safety.

The major features of this program include a substantial investment in: the South Queensland Correctional Precinct at Gatton; the expansion and redevelopment of Lotus Glen Correctional Centre in Far North Queensland; and the construction of the Queensland Emergency Operations Centre at Kedron to enable more effective management of large scale emergencies and disasters in Queensland.

Program Highlights

- \$168.6 million to continue construction of the new \$485.6 million first stage of the development of the South Queensland Correctional Precinct at Gatton and the \$442.8 million expansion and redevelopment of the Lotus Glen Correctional Centre.
- \$20.1 million (as part of a total allocation of \$71.1 million) to complete the construction of the Queensland Emergency Operations Centre at Kedron. The investment also involves upgrading and replacement of radio and information and communications technology (ICT).
- Total outlay of \$51.8 million is provided for new ambulance facilities, vehicles, operational equipment, and ICT improvements, and \$33.6 million is provided for fire facilities, urban and rural fire appliances, and operational equipment and ICT improvements.
- Six new ambulance stations at Ashgrove/The Gap, Coomera, Ningi, Pinjarra Hills, Springfield, and North Lakes, and 14 replacement, redeveloped or refurbished ambulance facilities will be commenced, progressed or completed during 2010-11, with \$0.9 million for staff housing in the Surat and Bowen Basins.
- \$18.5 million is allocated for the commissioning of 165 new or replacement 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.
- Complete construction of a new fire and rescue station at Agnes Water and a new service through the construction of new fire stations at Ripley and Brassall to replace the existing Ipswich fire station.

- Seven replacement or redeveloped fire stations and a training facility at Dysart will be completed or commenced during 2010-11.
- \$10.9 million is allocated for 23 new or replacement urban fire appliances to support service delivery, while \$4.4 million is invested in 25 new or replacement rural fire appliances.
- \$1.7 million is allocated to ambulance services and \$1.2 million to fire and rescue services for strategic land purchases.
- \$0.2 million is provided to commence design for the \$7 million Spring Hill complex and ambulance station redevelopment.
- \$1.2 million is provided for ongoing improvements at Queensland Combined Emergency Services Academy at Lytton.
- \$12.6 million is provided for acquisitions of Queensland Corrective Services property, plant and equipment.
- A total of \$6.3 million is provided for post occupancy works following the completion of four major prison infrastructure projects in Wacol and Townsville.
- A combined total of \$1.2 million is provided for the upgrade and expansion of Probation and Parole services throughout the State.
- \$1.1 million is allocated for the purchase of a disaster management warehouse in North Queensland to ensure rapid and reliable deployment of high volumes of essential supplies to local communities to assist in response or recovery situations.
- \$3.2 million is provided for the ongoing maintenance of the Townsville based Bell 412 helicopter.

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF COMMUNITY SAFETY					
Property, Plant and Equipment					
QUEENSLAND AMBULANCE SERVICE					
Building/General Works					
Ashgrove/The Gap new station	05	2,000	1,051	949	
Biggenden replacement station	15	1,300	200	550	550
Chermside station refurbishment	05	2,400	200	2,200	
Coomera new station	07	2,100		300	1,800
Gayndah replacement station	15	1,300		300	1,000
Gladstone replacement station	30	2,400		300	2,100
Gordonvale replacement station	50	2,000	100	1,900	
Ipswich replacement station	05	4,600	2,334	2,266	
Jimboomba replacement station	05	1,800	200	1,600	
Moranbah station refurbishment	40	700	600	100	
Ningi new station	05	2,000		300	1,700
Normanton replacement station	55	1,600		300	1,300
North Lakes new station	05	3,500		500	3,000
Pinjarra Hills new station	05	2,200		300	1,900
Ravenshoe replacement station	50	1,100	200	900	
Runaway Bay replacement station	07	1,900	1,050	850	
South Mackay station redevelopment	40	1,000		1,000	
Springfield new station	05	2,249	1,420	829	
Staff housing in the Surat and Bowen Basins	40	5,800		850	4,950
Stanthorpe replacement station	20	1,300	500	800	
Winton replacement station	35	1,600	200	700	700
Minor works	Various			3,000	Ongoing
Land					
Strategic land acquisitions	Various			1,725	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various	37,800		18,500	19,300
Operational and communications equipment	Various			6,105	Ongoing
Sub-total QUEENSLAND AMBULANCE SERVICE				47,124	

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
QUEENSLAND CORRECTIVE SERVICES					
Expansion and redevelopment of Lotus Glen Correctional Centre	50	442,780	205,989	88,384	148,407
South Queensland Correctional Precinct at Gatton, first stage	12	485,648	266,791	80,190	138,667
Completed prison infrastructure - post occupancy works	Various	6,299		6,299	
Accommodation for offenders under DPSOA	Various	1,400	1,000	400	
Probation and Parole in Indigenous communities	Various	1,500	722	778	
Probation and Parole office accommodation	Various			450	Ongoing
Other acquisitions of property, plant and equipment	Various			12,556	Ongoing
Sub-total QUEENSLAND CORRECTIVE SERVICES				189,057	
QUEENSLAND FIRE AND RESCUE SERVICE					
Building/General Works					
Agnes Water new station	15	1,238	300	938	
Brassall new station	05	3,000		800	2,200
Cherbourg replacement auxiliary station	15	900		400	500
Clermont replacement auxiliary station	40	1,200		200	1,000
Craignish replacement auxiliary station	15	1,400		600	800
Dysart training props and simulations	40	350		350	
Emerald replacement permanent-auxiliary station	30	2,800		200	2,600
Noosa station redevelopment	09	1,000		500	500
Pullenvale replacement station	05	2,980	905	2,075	
Ripley replacement station	05	3,700		800	2,900
Toowoomba Kitchener Street replacement station	20	2,486	1,069	1,417	
Minor works	Various			1,354	Ongoing
Land					
Strategic land acquisitions	Various			1,220	Ongoing
Rural Operations land purchase	Various			100	Ongoing

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11
Other Plant and Equipment					
Operational and communications equipment	Various			2,105	Ongoing
Rural fire appliances	Various			4,423	Ongoing
Urban fire appliances	Various			10,903	Ongoing
Sub-total QUEENSLAND FIRE AND RESCUE SERVICE				28,385	
EMERGENCY MANAGEMENT QUEENSLAND					
Building/General Works					
Disaster management warehouses and caches	Various	2,470	1,400	1,070	
Other Plant and Equipment					
Bell 412 helicopter 10,000 hour inspection and overhaul	45	5,941	2,787	3,154	
Other plant and equipment	Various			1,265	Ongoing
Sub-total EMERGENCY MANAGEMENT QUEENSLAND				5,489	
JOINT EMERGENCY SERVICE FACILITIES					
Queensland Combined Emergency Services Academy - improvements	05			1,150	Ongoing
Queensland Emergency Operations Centre	05	71,085	48,481	20,104	2,500
Spring Hill complex and ambulance station redevelopment	05	7,032		200	6,832
Sub-total JOINT EMERGENCY SERVICE FACILITIES				21,454	
OTHER DEPARTMENTAL					
Minor works	05			250	Ongoing
Sub-total OTHER DEPARTMENTAL				250	
Total Property, Plant and Equipment				291,759	
Other Capital Expenditure					
QUEENSLAND AMBULANCE SERVICE					
Information systems development	Various			4,632	Ongoing
QUEENSLAND CORRECTIVE SERVICES					
IOMS capital upgrade	05	14,600	14,180	420	
QUEENSLAND FIRE AND RESCUE SERVICE					
Information systems development	Various			5,049	Ongoing

Community Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
OTHER DEPARTMENTAL					
Information systems development	Various			345	Ongoing
Total Other Capital Expenditure				<u>10,446</u>	
Capital Grants					
Rural fire brigades	Various			150	Ongoing
State Emergency Service units	Various			1,124	Ongoing
Total Capital Grants				<u>1,274</u>	
TOTAL DEPARTMENT OF COMMUNITY SAFETY				<u>303,479</u>	

EDUCATION AND TRAINING

Total capital expenditure for the Department of Education and Training portfolio (including the Department of Education and Training and related entities) is \$1.531 billion in 2010-11.

Education

The 2010-11 budget provides a substantial investment in educational facilities with an education capital works program of \$1.24 billion (including an expensed component of \$145.2 million). A further \$71.1 million is funded under the SEQ Schools Public Private Partnership Project which will provide a further 3 new State Schools for the commencement of the 2011 academic year.

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

Program Highlights

- \$703 million to deliver the Australian Government Building the Education Revolution.
- \$135 million to construct two new schools, relocate two schools, undertake staged work at six schools, buy land, and to provide additional classrooms at existing schools in growth areas throughout the State.
- \$95 million to replace and enhance facilities at existing schools.
- \$207 million to complete the State Schools of Tomorrow program.
- \$11 million to acquire new employee housing and refurbish existing housing stock.

Training

The 2010-11 capital works program provides \$133.3 million (including an expensed component of \$19.6 million) towards the construction and refurbishment of TAFE training facilities.

Program Highlights

- \$36 million for continuing the development of SkillsTech Australia major trade and technician skills campus at Acacia Ridge in Brisbane.
- \$24 million to continue the redevelopment of the Cairns campus of the Tropical North Queensland Institute of TAFE.

- \$13 million for the new Coomera Education Precinct of the Gold Coast Institute of TAFE.
- \$10 million for the development of a major trade and technician skills campus at Mackay.
- \$6 million for the redevelopment of the Bundamba campus of The Bremer Institute of TAFE.

Early Childhood Education and Care

The 2010-11 capital works program allocates \$71.4 million towards early childhood education and care (including an expensed component of \$4.3 million). Funding includes the bring forward of \$21.9 million to 2010-11 to support the accelerated planning and delivery of Kindergarten services. The Government will open 12 kindergarten services on state school sites and partner with the non-state school sectors to open more services.

Program Highlights

- \$36 million to continue construction of kindergartens.
- \$19 million for the construction of child and family centres.
- \$7 million to construct early years centres.
- \$6 million towards early childhood education centres.

Southbank Institute of Technology

Continuing investment in Information and Communication Technology (ICT) to ensure our students and staff have an outstanding learning and work experience respectively.

Gold Coast Institute of TAFE

ICT program includes planned equipment replacement and new strategic systems. Minor Capital Works program includes refurbishments, air conditioning, signage and fire/security upgrades.

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF EDUCATION AND TRAINING					
KEY TO ABBREVIATIONS					
GLA - General Learning Area					
GLAB - General Learning Area Block					
Property, Plant and Equipment					
EDUCATION					
Aitkenvale State School, GLA Renewal	45	570	57	513	
Aldridge State High School, Science Laboratory Renewal	15	1,189	541	648	
Algester State School, GLA Renewal	05	334		334	
Allenstown State School, GLA Renewal	30	816	448	368	
Atherton State High School, GLA Renewal	50	614	61	553	
Atherton State High School, Library Renewal	50	713	106	607	
Atherton State High School, Science Laboratory Renewal	50	560	201	359	
Atherton State High School, Tropical Tablelands Trade Training Centre	50	6,963	1,694	5,269	
Augathella State School, Air Conditioning Replacement and Electrical Upgrade	25	530	159	371	
Ayr East State School, GLA Renewal	45	854	85	769	
Bald Hills State School, GLA Renewal	05	557		557	
Barkly Highway State School, Air Conditioning Replacement and Electrical Upgrade	55	2,412	963	1,449	
Beenleigh State High School, Gold Coast Construction School Industry Trade Centre	07	1,615	1,235	380	
Beenleigh State High School, Library Renewal	07	518	201	317	
Blackwater State High School, Air Conditioning Replacement and Electrical Upgrade	30	2,545	1,004	1,541	

Project	Division	Estimated Cost \$'000	to 30-06-10 \$'000	2010-11 \$'000	2010-11 \$'000
Bli Bli State School, GLA Renewal	09	672	369	303	
Boonah State High School, Science Laboratory Renewal	12	740	370	370	
Boondall State School, GLA Renewal	05	334		334	
Boulia State School, Air Conditioning Replacement and Electrical Upgrade	35	699	306	393	
Bremer State High School, Relocation	05	49,412	11,561	37,851	
Brisbane School of Distance Education, Relocation to Coorparoo Secondary College	05	24,000	12,048	11,952	
Brisbane State High School, Hale Street Mitigation Works	05	14,400	14,064	336	
Broadbeach State School, GLA Renewal	07	781	78	703	
Bundaberg North State High School, Science Laboratory Renewal	15	872	79	793	
Bundaberg State High School, Bundaberg Region Trade Training Centre	15	11,029	618	10,411	
Buranda State School, Mitigation Works	05	3,360	672	2,688	
Burleigh Heads State School, GLA Renewal	07	446	44	402	
Burnett State College, Library Renewal	15	560	218	342	
Bwgcolman Community School, Pre-Prep Facility	45	1,632		1,632	
Caboolture Special School, GLAB - 4 Spaces	05	1,900	380	1,520	
Calen District State College, GLA Renewal	40	511	51	460	
Calliope State School, GLA Renewal	30	680	281	399	
Caloundra State High School, Sunshine Coast Technical Trade Training Centre	09	2,614	86	2,528	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Capalaba State College, GLA Renewal - Stage 2	05	334	28	306	
Carole Park State School, Indoor Community Facility	05	1,344	192	1,152	
Cavendish Road State High School, Library Renewal	05	517	77	440	
Cavendish Road State High School, Science Laboratory Renewal	05	366	36	330	
Charleville School of Distance Education, Air Conditioning Replacement and Electrical Upgrade	25	629	173	456	
Charleville State High School, Air Conditioning Replacement and Electrical Upgrade	25	3,065	1,152	1,913	
Charleville State High School, Charleville Cluster Trade Training Centre	25	1,853	1,171	682	
Charleville State School, Air Conditioning Replacement and Electrical Upgrade	25	2,385	902	1,483	
Charters Towers State High School, Science Laboratory Renewal	45	468	82	386	
Cleveland Education and Training Centre, Furniture and Equipment	45	336		336	
Cleveland State School, GLA Renewal	05	891	89	802	
Coomababah State High School, Science Laboratory Renewal	07	1,283	576	707	
Coorparoo Secondary College, Science Laboratory Renewal	05	1,744	87	1,657	
Corinda State High School, Science Laboratory Renewal	05	732	73	659	
Craigslea State High School, GLA Renewal	05	1,337	225	1,112	
Currimundi Special School, GLAB - 2 Storey	09	2,470	2,090	380	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Curumbin State School, GLA Renewal	07	557	83	474	
Dalby State High School, Science Laboratory Renewal	20	1,203	188	1,015	
Dalby State High School, Surat Basin Trade Training Centre	20	3,912	1,082	2,830	
Denison State School, Air Conditioning Replacement and Electrical Upgrade	30	1,440	528	912	
Dysart State High School, Library Renewal	40	395	94	301	
Dysart State School, Air Conditioning Replacement and Electrical Upgrade	40	1,848	581	1,267	
Dysart State School, GLA Renewal	40	341	34	307	
Edge Hill State School, GLA Renewal	50	615	31	584	
Emerald North State School, Air Conditioning Replacement and Electrical Upgrade	30	1,440	528	912	
Emerald State High School, Air Conditioning Replacement and Electrical Upgrade	30	1,920	768	1,152	
Emerald State High School, Science Laboratory Renewal	30	993	357	636	
Emerald State School, Air Conditioning Replacement and Electrical Upgrade	30	1,440	528	912	
Everton Park State School, GLA Renewal	05	557		557	
Federal State School, New School by Relocation	09	9,884	3,237	6,647	
Ferny Hills State School, GLA Renewal	05	446	89	357	
Garbutt State School, GLA Renewal	45	427	42	385	
Glenmore State High School, GLA Renewal	30	374	37	337	
Goodna Special School, Additional Classroom Accommodation	05	3,323	2,375	948	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Greenlands State School, Additional Amenities	20	720	240	480	
Gympie West State School, GLA Renewal	15	482	48	434	
Harristown State High School, Library Renewal	20	567	184	383	
Healy State School, Air Conditioning Replacement and Electrical Upgrade	55	1,395	514	881	
Heatley Secondary College, School Industry Trade Centre	45	1,672		1,672	
Helensvale State School, GLA Renewal	07	446	44	402	
Hervey Bay State High School, Additional Amenities	15	838	276	562	
Hervey Bay State High School, Science Laboratory Renewal	15	793	356	437	
Isis District State High School, Library Renewal	15	560		560	
Jimboomba State School, GLA Renewal	05	446	44	402	
Kallangur State School, GLA Renewal	05	1,345	134	1,211	
Kedron State High School, GLA Renewal	05	446	64	382	
Kelvin Grove State College, GLA Renewal	05	334		334	
Kenmore State High School, Stage 2 Redevelopment	05	6,124	672	5,452	
Kilcoy State High School, GLA Renewal	12	448	131	317	
Kingaroy State High School, South Burnett Trade Training Centre	15	3,997	3,332	665	
Kingston College, Science Laboratory Renewal	05	814	293	521	
Kirwan State High School, GLA Renewal	45	961	315	646	
Kirwan State High School, North Queensland Minerals and Energy Trade Training Centre	45	3,100	105	2,995	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Kirwan State High School, Science Laboratory Renewal	45	1,039	374	665	
Kuluin State School, Covered Sports Facility	09	515	1	514	
Laidley State High School, Science Laboratory Renewal	12	741	407	334	
Lockyer District State High School, Lockyer District Trade Training Centre	12	1,423	871	552	
Lockyer District State High School, Science Laboratory Renewal	12	601	259	342	
Loganlea State High School, Library Renewal	05	541	200	341	
Longreach State High School, Air Conditioning Replacement and Electrical Upgrade	35	1,746	720	1,026	
Longreach State High School, Outback Tourism Trade Training Centres	35	2,639	895	1,744	
Longreach State School, Air Conditioning Replacement and Electrical Upgrade	35	2,539	816	1,723	
Mackay North State High School, Mackay Technical College Trade Training Centre	40	5,691	325	5,366	
Mackay North State High School, School Industry Trade Centre	40	1,672	32	1,640	
Mackay North State High School, Science Laboratory Renewal	40	896	89	807	
Mackay State High School, Science Laboratory Renewal	40	896	89	807	
Malanda State High School, Science Laboratory Renewal	50	757	75	682	
Maleny State School, GLA Renewal	09	336	17	319	
Mareeba State School, GLA Renewal	50	768	38	730	
Maroochydore State High School, Coastal Cookery Trade Training Centre	09	2,371	85	2,286	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Marshall Road State School, GLA Renewal	05	891	400	491	
Maryborough State High School, Maryborough Trade Training Centre	15	4,264	3,646	618	
Maryborough State High School, Science Laboratory Renewal	15	792	121	671	
Meridan State College, Stage 4 - Planning	09	950		950	
Merrimac State High School, Library Renewal	07	518	78	440	
Merrimac State High School, Replacement of Covered Links	07	1,115	600	515	
Miami State High School, Science Laboratory Renewal	07	1,017	366	651	
Miles State High School, Surat Basin Resources Trade Infrastructure Project	20	4,320		4,320	
Milton State School, Additional Accommodation	05	1,425	665	760	
Mitchell State School, Air Conditioning Replacement and Electrical Upgrade	25	1,744	715	1,029	
Monto State High School, North Burnett Trade Training Centre	15	1,139	44	1,095	
Morayfield State High School, Morayfield Trade Training Centre	05	1,295	948	347	
Mount Gravatt State High School, Science Laboratory Renewal	05	813	292	521	
Mudgeeraba State School, GLA Renewal	07	446	44	402	
Nambour State High School, Science Laboratory Renewal - Stage 1	09	368	18	350	
Nambour State School, GLA Renewal	09	672	67	605	
Narangba State School, GLA Renewal	05	448	44	404	
Nerang State High School, Library Renewal	07	518	78	440	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Noosa District State High School, Science Laboratory Renewal	09	818	294	524	
North Lakes State College, Stage 8 Classroom Accommodation	05	9,025	513	8,512	
North Rockhampton State High School, GLA Renewal	30	1,259	942	317	
North Rockhampton State High School, Science Laboratory Renewal	30	671	20	651	
Northern Peninsula Area State College, Northern Peninsula Area Trade Training Centre	50	1,425	52	1,373	
Oakey State High School, The Inner Downs Trade Training Centre	20	1,716	834	882	
Ormeau Woods State High School, Stage 2	07	13,001	2,045	10,956	
Palm Beach-Currumbin State High School, Additional Accommodation	07	1,425	285	1,140	
Palm Beach-Currumbin State High School, Palm Beach-Currumbin Cookery and Hospitality Trade Training Centre	07	2,850	100	2,750	
Palm Beach-Currumbin State High School, Science Laboratory Renewal	07	814	293	521	
Palmwoods State School, Administration Block and Conversion of Old Administration to GLAs	09	2,383	1,243	1,140	
Palmwoods State School, GLA Renewal - Stage 1	09	448		448	
Pimlico State High School, GLA Renewal	45	570	146	424	
Pimlico State High School, Science Laboratory Renewal	45	702	179	523	
Pormpuraaw State School, Pre-Prep Facility	50	1,609	48	1,561	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Redcliffe Special School, GLA Renewal	05	336	33	303	
Redcliffe State High School, GLA Renewal	05	448	60	388	
Redcliffe State High School, Science Laboratory Renewal	05	552	71	481	
Redland District Special School, GLA Renewal	05	446	67	379	
Redlynch State College, Stage 4 - Planning	50	950		950	
Rosedale State High School, Rosedale-Springwood Corridor Trade Training Centre	05	1,311	870	441	
Rockhampton State High School, Rockhampton Trade Training Centre	30	1,425	960	465	
Roma State College - Senior Campus, Library Renewal	25	566	253	313	
Sandgate District State High School, Replacement Amenities Block	05	937	437	500	
Sandgate State School, GLA Renewal	05	445	77	368	
Scarborough State School, GLA Renewal	05	672	302	370	
Sherwood State School, GLA Renewal	05	668	43	625	
Smithfield State High School, Science Laboratory Renewal	50	1,010	101	909	
Spinifex State College - Mount Isa - Junior Campus, Library Renewal	55	661	99	562	
Spinifex State College - Mount Isa - Junior Campus, Science Laboratory Renewal	55	702	70	632	
Spinifex State College - Mount Isa - Senior Campus, North-West Queensland Trade Training Centre	55	4,273	828	3,445	
Springfield Central State School, New School	05	15,789	2,853	12,936	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Springfield State High School, New School	05	28,574	3,797	24,777	
St George State High School, Science Laboratory Renewal	25	401	45	356	
Stafford State School, GLA Renewal	05	669	107	562	
Stanthorpe State High School, Granite Border College Trade Training Centre	20	3,921	1,440	2,481	
Stretton State College, Secondary - Stage 3	05	4,750	508	4,242	
Sunnybank Hills State School, GLA Renewal	05	334	33	301	
Sunnybank Special School, GLA Renewal	05	334	33	301	
Sunnybank State School, GLA Renewal	05	557	55	502	
Sunset State School, Air Conditioning Replacement and Electrical Upgrade	55	2,946	1,124	1,822	
Tagai State College - Badu Island Campus, Pre-Prep Facility	50	1,753	541	1,212	
Tagai State College - Mer Campus, New School by Relocation	50	34,791	2,434	25,733	6,624
Tagai State College - Mer Campus, Pre-Prep Facility	50	1,728		1,728	
The Gap State High School, Brisbane North-West Trade Training Centre	05	3,931	1,641	2,290	
The Gap State High School, Science Laboratory Renewal	05	813	292	521	
The Gap State School, GLA Renewal	05	669	167	502	
Thornlands State School, GLA Renewal	05	669	67	602	
Toolooa State High School, GLA Renewal	30	510	25	485	
Toowoomba State High School, Science Laboratory Renewal	20	602	159	443	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Townview State School, Air Conditioning Replacement and Electrical Upgrade	55	3,030	1,149	1,881	
Trinity Bay State High School, Science Laboratory Renewal	50	1,262	487	775	
Varsity College, GLAB - 3 Storey - 8 Spaces	07	4,283	3,398	885	
Wavell State High School, Science Laboratory Renewal	05	732	402	330	
Wellington Point State High School, Science Laboratory Renewal	05	732	402	330	
West End State School, Additional Accommodation	05	475		475	
Western Cape College - Aurukun, Additional Amenities	50	1,213	388	825	
Whites Hill State College, Science Laboratory Renewal	05	609	219	390	
Windaroo Valley State High School, Futures with Food Trade Training Centre	07	3,778	133	3,645	
Wishart State School, GLA Renewal	05	892	53	839	
Woodridge North State School, GLA Renewal	05	446		446	
Woodridge State High School, Science Laboratory Renewal	05	610	219	391	
Woodridge State School, GLA Renewal	05	1,004	451	553	
Woree State High School, Marine Technology Trade Training Centre	50	1,900	950	950	
Woree State High School, School Industry Trade Centre	50	2,565	2,194	371	
Wynnum North State School, Amalgamation at Former Wynnum North State High School Site	05	21,185	3,329	17,856	
Wynnum State High School, Renewal	05	16,225	12,243	3,982	
Yarrabah State School, GLA Renewal	50	922	46	876	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Yeppoon State High School, Library Renewal	30	632	189	443	
Yeppoon State High School, Science Laboratory Renewal	30	447	133	314	
Building the Education Revolution - National School Pride Program	Various			64	Ongoing
Building the Education Revolution - Primary Schools for the 21st Century	Various			618,336	Ongoing
Building the Education Revolution - Secondary Schools for the 21st Century	Various			30,932	Ongoing
Employee Housing	Various			9,515	Ongoing
Energy Efficiency Initiatives	Various			7,363	Ongoing
General Works	Various			61,622	Ongoing
Land Acquisition	Various			5,244	Ongoing
Minor Works	Various			26,338	Ongoing
SEQ Schools PPP Project	Various			71,106	Ongoing
Plant and equipment	Various			31,508	Ongoing
Sub-total EDUCATION				<u>1,197,243</u>	
TRAINING					
Barrier Reef Institute of TAFE, Townsville, Townsville Trade Training Centre	45	23,584	23,091	493	
Barrier Reef Institute of TAFE, Townsville, Townsville - Stage 2	45	15,319	893	4,000	10,426
Central Queensland Institute of TAFE, Mackay, Mackay Trade Training Centre	40	26,317	1,111	10,000	15,206
Gold Coast Institute of TAFE, Coomera Education Precinct	07	24,154	12,011	12,143	
Metropolitan South Institute of TAFE, Mount Gravatt, Stage 2 - F & G Block Refurbishment	05	7,989	240	6,950	799
SkillsTech Australia - Acacia Ridge, Blocks A and B Roof Upgrade	05	450		450	
SkillsTech Australia - Acacia Ridge, Engineering	05	23,700		10,000	13,700

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
SkillsTech Australia - Acacia Ridge, Light Automotive	05	10,445	91	9,900	454
SkillsTech Australia - Acacia Ridge, Relocate Carpentry from Logan	05	700	340	360	
SkillsTech Australia - Acacia Ridge, Resource, Canteen, and Client Services	05	9,800		2,000	7,800
SkillsTech Australia - Acacia Ridge, Wet Trades Building	05	7,098	348	6,750	
SkillsTech Australia - North Brisbane, Refurbishment	05	8,272		6,695	1,577
Sunshine Coast Institute of TAFE, Nambour, Trade Training Redevelopment	09	11,108	1,570	2,738	6,800
The Bremer Institute of TAFE, Bundamba, Redevelopment of Block C	05	8,133	250	5,000	2,883
Tropical North Queensland Institute of TAFE - Cairns, Stage 2	50	25,102	1,054	23,089	959
General and Minor Works	Various			13,154	Ongoing
Information Communication and Technology	Various	3,400		3,400	
Sub-total TRAINING				<u>117,122</u>	
EARLY CHILDHOOD EDUCATION AND CARE					
Additional Kindergartens	Various			10,000	Ongoing
Balaclava State School, Kindergarten	50	1,534		330	1,204
Bald Hills State School, Kindergarten	05	1,327		250	1,077
Beachmere State School, Kindergarten	05	1,300	500	800	
Blewater State School, Kindergarten	45	1,534		400	1,134
Carina State School, Kindergarten Extension	05	1,150		1,150	
Coomera State School, Kindergarten	07	2,195		790	1,405

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Coomera Springs State School, Kindergarten	07	1,327		250	1,077
Crestmead State School, Kindergarten	05	1,700	610	1,090	
Deception Bay North State School, Kindergarten	05	1,280	495	785	
Durack State School, Kindergarten	05	1,327		400	927
Eimeo Road State School, Kindergarten	40	2,654		678	1,976
Elanora State School, Kindergarten	07	1,327		250	1,077
Fairview Heights State School, Kindergarten	20	1,341	250	1,091	
Flagstone State School, Kindergarten	05	2,195		2,195	
Gabbinbar State School, Kindergarten	20	1,350		400	950
Gaven State School, Kindergarten	07	1,300	500	800	
Gumdale State School, Kindergarten	05	1,327		250	1,077
Kawana Waters State College, Kindergarten	09	1,327		400	927
Kelso State School, Kindergarten	45	1,534		276	1,258
Kin Kora State School, Kindergarten	30	1,506		400	1,106
Kingston State School, Kindergarten	05	2,195		540	1,655
Logan Reserve State School, Kindergarten	05	2,195		790	1,405
Logan Village State School, Kindergarten	05	1,327		250	1,077
Marian State School, Kindergarten	40	1,602		400	1,202
Mount Gravatt East State School, Kindergarten	05	1,327		250	1,077
Norfolk Village State School, Kindergarten	07	1,327		400	927
Oakleigh State School, Kindergarten	05	780	400	380	
Palm Beach State School, Kindergarten	07	2,195		540	1,655

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Peregrine Springs State School, Kindergarten	09	1,327		250	1,077
Rosedale South State School, Kindergarten	05	1,300	100	1,200	
Sarina State School, Kindergarten	40	1,602		400	1,202
Seaford State School, Kindergarten	40	1,570	300	1,270	
Seven Hills State School, Kindergarten	05	2,195		790	1,405
Sunset State School, Kindergarten	55	1,908	100	1,808	
Taranganba State School, Kindergarten	30	1,602		288	1,314
Tin Can Bay State School, Kindergarten	15	1,398	500	898	
Weir State School, Kindergarten	45	2,539		636	1,903
Yandina State School, Kindergarten	09	1,327		400	927
Early Childhood Education Centres	Various			5,932	Ongoing
Early Learning and Care Centres	Various			850	Ongoing
Early Years Centres	Various			6,920	Ongoing
Child and Family Centres	Various			18,126	Ongoing
General and Minor Works	Various			749	Ongoing
Sub-total EARLY CHILDHOOD EDUCATION AND CARE				<u>67,052</u>	
Total Property, Plant and Equipment				<u>1,381,417</u>	
Capital Grants					
EDUCATION					
Capital Grants	Various	137,520		137,520	
Sub-total EDUCATION				<u>137,520</u>	
TRAINING					
Australian Agricultural College Corporation	Various			1,000	Ongoing
Skills Centre Program	Various			5,000	Ongoing
South Bank Institute of Technology	05	1,897		1,897	
Gold Coast Institute of TAFE	07	3,338		3,338	
Sub-total TRAINING				<u>11,235</u>	
Total Capital Grants				<u>148,755</u>	
TOTAL DEPARTMENT OF EDUCATION AND TRAINING				<u>1,530,172</u>	

Education and Training ^{1,2,3,4,5,6}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment					
Plant and equipment	05			120	Ongoing
Total Property, Plant and Equipment				120	
TOTAL QUEENSLAND STUDIES AUTHORITY				120	
SOUTHBANK INSTITUTE OF TECHNOLOGY					
Property, Plant and Equipment					
Information and Communication Technology	05			204	Ongoing
Other plant & equipment	05			100	Ongoing
Total Property, Plant and Equipment				304	
TOTAL SOUTHBANK INSTITUTE OF TECHNOLOGY				304	
GOLD COAST INSTITUTE OF TAFE					
Property, Plant and Equipment					
Information Communication & Technology	07			330	Ongoing
Minor Capital Works	07			155	Ongoing
Total Property, Plant and Equipment				485	
Other Capital Expenditure					
Information Communication & Technology	07			100	Ongoing
Total Other Capital Expenditure				100	
TOTAL GOLD COAST INSTITUTE OF TAFE				585	
TOTAL EDUCATION AND TRAINING				1,531,181	

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 in 2010-11 towards the on-going replacement program of plant and equipment 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 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11
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 outlays for 2010-11 for the Employment, Economic Development and Innovation portfolio including statutory bodies reporting to respective Department of Employment, Economic Development and Innovation Ministers and Energy Government Owned Corporations is \$3.3 billion. A significant portion of this expenditure will be spent state-wide on new energy infrastructure, systems upgrades and maintenance.

Department of Employment, Economic Development and Innovation

The capital expenditure program for the Department of Employment, Economic Development and Innovation (DEEDI) in 2010-11 is \$145 million. DEEDI's capital program supports the continuing economic development of the State's industries, develops and reinvests in world class research facilities, and enhances service delivery through the development of new information communication technology platforms.

Program Highlights

- Construction of the Health and Food Sciences Precinct at Coopers Plains and the Ecosciences Precinct at Boggo Road commenced in mid 2008. The Health and Food Sciences Precinct was completed in the first half of 2010. Construction of the Ecosciences Precinct at Boggo Road is expected to be completed in late 2010. The completion of the precincts will facilitate the co-location of research activities of DEEDI, the Department of Environment and Resource Management, Queensland Health and the Commonwealth Scientific and Industrial Research Organisation (CSIRO).
- \$17.5 million has been allocated to the 2020 Beef Plan. 2020 Beef includes purchase of a new purpose-designed beef research property in North Queensland's dry tropics, expected to carry 2000 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.
- \$16 million for the Tropical Biosecurity Laboratory at James Cook University Campus, Townsville.
- \$3 million has been allocated for the Darling Downs Cropping Research and Training Centre. Up to \$3 million will be reinvested to create this facility which will provide training in broadscale crop production, machinery operations and undertake major field crop research.

- \$10.7 million over three years to enhance the efficiency of Government mining and petroleum tenure approval and regulatory processes. A modern technology platform will help streamline the project approval process.
- \$2.4 million to continue work on the Mt Isa Drill Core Facility.
- The Government will establish the Racing Industry Capital Development Scheme, totalling \$85 million over four years. The scheme will assist the racing industry with the provision of priority capital works.

QRAA

QRAA's capital budget for 2010-11 will be used for information technology software and hardware.

Australian Agricultural College Corporation

The primary focus of AACC's 2010-11 capital program will be planning and initial implementation of the Reconnecting Agricultural Education initiative. AACC aims to increase the number of sites where it delivers training and to be recognised as the preferred training provider for rural and related industries.

CS Energy Limited

A \$111.3 million capital expenditure program is planned for 2010-11. This reflects the continued commitment to the ongoing reliability and efficiency of generation plant.

Program Highlights

- \$50.2 million for improvements to the Callide power station including overhaul work and major refurbishment work on B station mid-life refit.
- \$2.5 million for improvements to the gas-fired Swanbank power station.
- \$20 million for improvements to the Mica Creek power station including overhaul work.
- \$24.5 million for improvements to the Kogan Creek power station including overhaul work.
- \$14.1 million for corporate and business development initiatives.

ENERGEX Limited

The ENERGEX Group has prepared a capital program of \$1.251 billion as 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 being driven by a strong Queensland economy and increased use of lifestyle enhancing appliances, such as air conditioners.

The regulated electricity capital expenditure program for 2010-11 is \$1.035 billion. This includes \$386.1 million on the sub transmission system and \$648.8 million on the distribution network.

Program Highlights

Capital works planned to increase network capacity and reliability include:

- \$3.3 million to continue a two stage upgrade of the Beenleigh substation to increase network capacity/reliability.
- \$16.6 million to complete underground cable project between Bundall and Molendinar to increase network capacity and reliability.
- \$8.4 million to improve underground power supplies in Brisbane CBD.
- \$9.7 million to continue the construction of a new electricity substation at Burpengary to increase network capacity and reliability.
- \$23.3 million towards construction of a new electricity substation at Griffin to increase network capacity/reliability.
- \$7 million towards an upgrade of capacity to the Grovely substation to increase network capacity/reliability.
- \$5 million towards establishment of a substation at Springfield to increase network capacity/reliability.
- \$14 million to rebuild the Woodridge substation to increase network capacity and reliability.
- \$3.8 million to improve electricity supplies at Nambour substation.
- \$12 million for upgrade of power supplies in the central Sunshine Coast area to increase network capacity and reliability.
- \$10.5 million to install new powerlines between Caboolture and Toorbul Point to increase network capacity and reliability.
- \$10.3 million towards the establishment of a new substation at Pomona to increase network capacity and reliability.
- \$4.7 million to improve electricity supplies between Tin Can Bay and Rainbow Beach to increase network capacity and reliability.

Stanwell Corporation Limited

Stanwell Corporation Limited's expected capital expenditure for 2010-11 is \$122.6 million. This relates to improving the efficiency of existing generation assets at Stanwell, Barron and Kareeya and investment in potential upstream gas

opportunities.

Program Highlights

- \$58.4 million for major overhauls and efficiency upgrades at Stanwell Power Station.
- \$8.7 million in Low Nitrogen Oxide Burners at Stanwell Power Station.
- \$9 million at the Kareeya and Barron Gorge Hydro Power Stations.
- \$15.8 million for upgrade of information systems and infrastructure.
- \$30.6 million in Business Development for investigation and development of upstream gas supplies and renewable technologies.

Tarong Energy Corporation Limited

Tarong Energy Corporation Limited's capital expenditure program (in Queensland) for 2010-11 is \$133.8 million, which primarily relates to maintaining operations at Tarong Power Station, Tarong North Power Station, Wivenhoe Power Station and Meandu Mine.

Program Highlights

- \$42.9 million to replace mine fleet equipment, overhaul the dragline and for resource evaluation at the Meandu mine and the Kunioon reserve.
- \$19.6 million for overhauls of units 1 and 3 at Tarong Power Station.
- \$10.6 million for system improvements, enhancements and equipment refresh.
- \$8.6 million for the instrumentation and control systems upgrade at Tarong Power Station.
- \$7.8 million for the continued evaluation of Tarong's Glen Wilga coal asset.

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital expenditure for 2010-11 is \$574 million and includes the following program highlights.

Program Highlights

- \$48.2 million to complete construction of a 275kV transmission line between the existing Strathmore and Ross substations.
- \$21.7 million for the construction of a new substation at Bowen North and a 132kV transmission line between the new substation and the existing Strathmore Substation.

- \$6.2 million for the replacement of the existing Gladstone Substation to be known as Calliope River Substation.
- \$16 million towards replacement of the existing Swanbank A Substation and construction of the new substation, to be known as Blackstone Substation.
- \$117 million towards establishment of two new substations at Western Downs and Halys, construction of a transmission line between the new substations, and the reconfiguration of the existing Kogan Creek to Braemar transmission line and associated substation works.

Ergon Energy Corporation Limited

Ergon Energy Corporation Limited's capital expenditure for 2010-11 of \$937.7 million includes a significant number of major projects which are primarily related to the electricity network and its associated infrastructure, with the objective to improve the quality of supply to domestic and commercial customers.

Program Highlights

- \$22.4 million for the Supervisory Control and Data Acquisition System (SCADA).
- \$70 million for Ubinet Project.
- \$22.2 million to reinforce supply to Bowen Basin (Broadlea).
- \$10.8 million to reinforce supply to Airlie Beach (Jubilee Pocket).
- \$12.2 million to reinforce supply to Dalby Central.
- \$20.1 million to reinforce the Bulk Supply Point (Roma).
- \$8.3 million to establish the Geothermal Plant (Birdsville).
- \$4.7 million to complete the reinforcement of supply to Townsville.
- \$2.3 million to complete the reinforcement of supply to North Queensland.

Tourism Queensland

Tourism Queensland's 2010-11 capital budget will be used for information technology hardware and software upgrades.

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF EMPLOYMENT, ECONOMIC 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	346,353	31,547	
2020 Beef Research Properties	45	17,500		17,000	500
Tropical Biosecurity Laboratory - JCU Douglas Campus	45	16,000	380	2,484	13,136
Abandoned Mines	30	6,394	6,059	335	
Mt Isa Drill Core Facility	55	4,788	2,351	2,437	
Darling Downs Cropping Research and Training Centre	20	3,000		3,000	
Bajool Reserve Road Upgrade	30	1,600		1,600	
Relocation and refurbishment	Various			2,000	Ongoing
Research facilities development	Various			1,500	Ongoing
Vessel replacement	Various			1,500	Ongoing
Heavy plant and equipment	Various			1,500	Ongoing
Scientific Equipment	Various			3,000	Ongoing
Minor works	Various			1,200	Ongoing
Other plant and equipment	Various			13,823	Ongoing
Total Property, Plant and Equipment				82,926	
Other Capital Expenditure					
Streamlining Mining Tenure Approval Process	05	10,743		5,857	4,886
Intangible assets	05			2,146	Ongoing
Other projects	Various			450	Ongoing
Total Other Capital Expenditure				8,453	
Capital Grants					
Racing Industry Capital Development Scheme	Various	85,000		20,000	65,000
RSPCA facility	05	10,000	2,866	7,134	
Other capital grants	Various	39,000	11,100	26,400	1,500
Total Capital Grants				53,534	
TOTAL DEPARTMENT OF EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION				144,913	

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
QRAA					
Property, Plant and Equipment					
Computer equipment	05			500	Ongoing
Total Property, Plant and Equipment				500	
TOTAL QRAA				500	
AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION					
Property, Plant and Equipment					
Property plant & equipment	Various			3,167	Ongoing
Total Property, Plant and Equipment				3,167	
TOTAL AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION				3,167	
CS ENERGY LIMITED					
Property, Plant and Equipment					
Callide Power Station (enhancements, overhauls & refurbishment)	30			50,238	Ongoing
Swanbank Power Station (enhancements, overhauls & refurbishment)	05			2,518	Ongoing
Mica Creek Power Station (enhancements, overhauls & refurbishment)	55			19,964	Ongoing
Kogan Creek Power Station (enhancements & overhauls)	20			24,515	Ongoing
Corporate (including business development)	05			14,087	Ongoing
Total Property, Plant and Equipment				111,322	
TOTAL CS ENERGY LIMITED				111,322	
ENERGEX LIMITED					
Property, Plant and Equipment					
Distribution augmentation Distribution Augmentation - Gold Coast Underground Cable Project - Bundall to Molendinar	07			16,626	Ongoing

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Upgrade Beenleigh Substation	07			3,273	Ongoing
Improve Power Supply to Cades County	07			1,278	Ongoing
Other Distribution Augmentation - Gold Coast	07			51,591	Ongoing
Sub-total Distribution Augmentation - Gold Coast				<u>72,768</u>	
Distribution Augmentation - Brisbane					
Construct new Substation at Griffin	05			23,274	Ongoing
Construct new Substation at Burpengary	05			9,700	Ongoing
Rebuild Substation at Woodridge	05			13,952	Ongoing
Improve underground power supplies in Brisbane CBD	05			8,374	Ongoing
Upgrade capacity at Grovely Substation	05			7,034	Ongoing
Establish Substation at Springfield	05			5,014	Ongoing
Other Distribution Augmentation - Brisbane	05			382,776	Ongoing
Sub-total Distribution Augmentation - Brisbane				<u>450,124</u>	
Distribution Augmentation - Sunshine Coast					
Upgrade Power supply to Central Sunshine Coast	09			12,040	Ongoing
Install new powerlines between Caboolture and Toorbul Point	09			10,464	Ongoing
Upgrade Nambour Substation	09			3,826	Ongoing
Upgrade Noosaville Substation	09			1,431	Ongoing
Establish new substation at Pomona	09			10,324	Ongoing
Other Distribution Augmentation - Sunshine Coast	09			38,724	Ongoing
Sub-total Distribution Augmentation - Sunshine Coast				<u>76,809</u>	
Distribution Augmentation - Wide Bay-Burnett					
Improve Network Reliability - Tin Can Bay	15			4,692	Ongoing

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11
Other Distribution	15			19,803	Ongoing
Augmentation - Wide Bay-Burnett					
Sub-total Distribution Augmentation - Wide Bay-Burnett				<u>24,495</u>	
Distribution Augmentation - West Moreton	12			24,632	Ongoing
Sub-total Distribution augmentation				<u>648,828</u>	
Sub transmission program					
Sub Transmission - Brisbane	05	259,006		259,006	
Sub Transmission - Gold Coast	07	53,631		53,631	
Sub Transmission - West Moreton	12	22,490		22,490	
Sub Transmission - Wide Bay-Burnett	15	5,093		5,093	
Sub Transmission - Sunshine Coast	09	45,834		45,834	
Other sub transmission works					
Sub-total Sub transmission program				<u>386,054</u>	
Non system					
Property - Buildings	05			104,734	Ongoing
Property - Buildings	09	5,652		5,652	
Property - Land	05	40,500		40,500	
PSG Fleet	05	35,257		35,257	
Capital Tools & Equipment	05	4,400		4,400	
Warehousing & Distribution	05	8,900		8,900	
Capital ICT - Software and Hardware	05	10,045		10,045	
Metering Dynamics	05	3,500		3,500	
Other Generation	05	3,211		3,211	
Sub-total Non system				<u>216,199</u>	
Total Property, Plant and Equipment				<u>1,251,081</u>	
TOTAL ENERGEX LIMITED				<u>1,251,081</u>	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Kareeya					
Kareeya Power Station Minor Works	50			2,680	Ongoing

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Barron Gorge					
Barron Gorge - Generator Rewinds	50	10,182	4,681	5,501	
Barron Gorge Power Station Minor Works	50			793	Ongoing
Stanwell Power Station					
Stanwell Power Station Unit Overhauls	30			23,798	Ongoing
Stanwell Power Station - LP Turbine and Generator Upgrade	30	86,735	56,187	21,199	9,349
Stanwell Power Station - Low Nox Burners	30	35,260	10,851	8,667	15,742
Stanwell Power Station Minor Works	30			13,442	Ongoing
Information Systems Improvements	Various	23,838	7,990	15,848	
Corporate and Other Business Development	Various			30,628	Ongoing
Total Property, Plant and Equipment				122,556	
TOTAL STANWELL CORPORATION LIMITED				122,556	
TARONG ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Tarong Coal					
Kunioon coal project	15			4,583	Ongoing
Meandu Mine	15			38,357	Ongoing
Sub-total Tarong Coal				42,940	
Brisbane					
Glen Wilga asset review and activities	20	25,335	17,535	7,800	
Information Services enhancements and initiatives	05			10,634	Ongoing
Tarong Power Station					
Engineering Studies	15			3,203	Ongoing
Ash Dam Works	15			7,012	Ongoing

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Instrumentation & Control System Upgrade	15	17,174	8,621	8,553	
Minor capital works - Tarong Power Station	15			3,341	Ongoing
Low nitrogen oxide burners	15	29,357	26,060	3,297	
Overhaul - Tarong Power Station	15			19,570	Ongoing
Other capital projects	15			19,685	Ongoing
Sub-total Tarong Power Station				64,661	
Wivenhoe Power Station					
Overhauls and other capital works	20			5,146	Ongoing
Sub-total Wivenhoe Power Station				5,146	
Tarong North Power Station					
Other capital projects	15			2,640	Ongoing
Sub-total Tarong North Power Station				2,640	
Total Property, Plant and Equipment				133,821	
TOTAL TARONG ENERGY CORPORATION LIMITED				133,821	

POWERLINK QUEENSLAND

Property, Plant and Equipment

Other Projects	Various	267,600		267,600	
Yabulu South to Ingham Transmission Replacement. (Ross to Ingham)	45	121,400	25,500	65,200	30,700
Tarong Secondary Systems Replacement	15	24,500	12,400	2,300	9,800
Swanbank A 110 kV Substation Rebuild	05	34,400	9,000	16,000	9,400
South Pine 110kV Substation Refurbishment - Stage 1	05	63,000	54,500	8,500	
Belmont 110kV Substation Refurbishment	05	50,300	35,900	9,900	4,500
Bowen Substation Establishment	40	73,000	51,300	21,700	
Bouldercombe to South Pine Earthwire Replacement	Various	35,400	19,500	5,300	10,600
South West Queensland Augmentation	Various	278,000	5,200	117,000	155,800

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
North Qld Transmission Reinf. Stage 3 (Strathmore to Ross)	45	218,000	169,800	48,200	
Gladstone Substation Replacement	30	164,000	2,600	6,200	155,200
Halys to Blackwall 500kV Augmentation	Various	530,000	3,000	6,100	520,900
Total Property, Plant and Equipment				574,000	
TOTAL POWERLINK QUEENSLAND				574,000	

ERGON ENERGY CORPORATION LIMITED

Property, Plant and Equipment

REGULATED CAPITAL EXPENDITURE

Regulated Corporation Initiated Capital Works

Cyclone Area Reliability Enhancement (CARE) Program - Northern	45			2,142	Ongoing
Sundry Network Initiated Capital Works (NICW) - Far North	50			37,621	Ongoing
Sundry NICW - Northern	45			46,730	Ongoing
Sundry NICW - Mackay	40			56,622	Ongoing
Sundry NICW - Fitzroy	30			38,114	Ongoing
Sundry NICW - Wide Bay-Burnett	15			45,306	Ongoing
Sundry NICW - Darling Downs	20			81,855	Ongoing
Reinforce Supply to Childers	15	6,807	2,911	2,447	1,449
Reinforce Supply North Queensland	45	8,255	5,991	2,264	
Reinforce Supply to Central Queensland	40	48,332	5,706	22,189	20,437
Reinforce Supply South West Queensland	20	11,620	423	6,197	5,000
Reinforce Supply to Curra	15	18,223	2,160	267	15,796
Reinforce Supply to Point Vernon	15	9,526	830	3,358	5,338
Reinforce Supply to Toogoom	15	7,909	2,956	3,944	1,009
Reinforce Supply to Airlie Beach - Jubilee1	40	24,499	20,223	2,671	1,605
Reinforce Supply to Airlie Beach - Jubilee2	40	15,199	2,032	8,170	4,997

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Reinforce Supply to Dalby Central	20	27,812	9,940	12,209	5,663
Reinforce Supply to Dalby	20	28,940	25,999	2,941	
Reinforce Supply to South West	20	10,000	6,775	3,225	
Reinforce Supply to Townsville	45	20,532	15,881	4,651	
Reinforce Supply to Warwick	20	34,268	28,356	5,912	
Reinforce Supply to Capricornia Coast	30	27,210	25,499	1,711	
Reinforce Supply to North Rockhampton	30	23,160	21,448	1,712	
Reinforce Roma Bulk Supply	35	42,285	15,411	20,145	6,729
CARE Program - Far North	Various			5,152	Ongoing
Supervisory Control and Data Acquisition System (SCADA) Acceleration Program	Various	31,096	366	22,383	8,347
Ubinet	Various	149,257	28,942	70,000	50,315
Zone Substations - Mobile Connections	Various	8,166	358	1,400	6,408
Sub-total Regulated Corporation Initiated Capital Works				<u>511,338</u>	
Regulated Customer Initiated Capital Works					
Sundry Customer Initiated Capital Works (CICW) - Far North	50			54,426	Ongoing
Sundry CICW - Northern	45			49,732	Ongoing
Sundry CICW - Mackay	40			40,324	Ongoing
Sundry CICW - Fitzroy	30			44,812	Ongoing
Sundry CICW - Wide Bay-Burnett	15			56,326	Ongoing
Sundry CICW - Darling Downs	20			49,900	Ongoing
Major Customer - Abbot Point	40	32,354	30,207	2,147	
Major Customer - Dalrymple Bay/Hay Point	40	60,479	58,138	2,341	
Major Customer - Kogan	20	23,570	22,614	956	
Sub-total Regulated Customer Initiated Capital Works				<u>300,964</u>	

Employment, Economic Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Other Regulated Asset Additions					
Other Regulated Capital Works	Various			93,229	Ongoing
Sub-total Other Regulated Asset Additions				93,229	
Sub-total REGULATED CAPITAL EXPENDITURE				905,531	
Isolated Systems					
Powerstation - Birdsville	35	20,979	250	8,319	12,410
Geothermal					
Other Generation Capital Works	Various			23,491	Ongoing
Sub-total Isolated Systems				31,810	
Non-Regulated Asset Additions					
Non Regulated Corporation Initiated Works	Various			325	Ongoing
Sub-total Non-Regulated Asset Additions				325	
Total Property, Plant and Equipment				937,666	
TOTAL ERGON ENERGY CORPORATION LIMITED				937,666	
TOURISM QUEENSLAND					
Property, Plant and Equipment					
Exchange reimplementation	05	105		105	
Server upgrade	05	78		78	
Total Property, Plant and Equipment				183	
TOTAL TOURISM QUEENSLAND				183	
TOTAL EMPLOYMENT, ECONOMIC DEVELOPMENT AND INNOVATION				3,279,209	

ENVIRONMENT AND RESOURCE MANAGEMENT

The capital program for the Environment and Resource Management portfolio (including the department, Queensland Bulk Water Supply Authority, Queensland Bulk Water Transport Authority, Queensland Manufactured Water Authority, SEQ Water Grid Manager, Gladstone Area Water Board, Mount Isa Water Board and SunWater) for 2010-11 is \$455.7 million.

Department of Environment and Resource Management

The department's 2010-11 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. The department's 2010-11 capital budget is \$127.5 million and demonstrates the Government's commitment to the Towards Q2 Strong and Green Ambitions.

Program Highlights

- \$17.1 million for infrastructure within parks and forests as well as other building and accommodation upgrades.
- \$14 million for land acquisitions and capital grants to deliver the Queensland Government's Koala Response Strategy at a budgeted total cost of \$43.5 million. The strategy aims to halt the serious decline of South East Queensland's koala populations and has an overarching goal of increasing mature koala habitat by 2020.
- \$2.1 million in 2010-11 for acquisition of national park lands towards achieving the Queensland Government's Green Q2 target of increasing the area of national park to 7.5% of the State by 2020.
- \$6.2 million to implement the new Queensland waste reform agenda to avoid waste generation and improve resource efficiency and recovery. Capital funding will be provided to build the required information technology systems and assist with the provision of infrastructure to local government.
- The program of dam spillway upgrades will continue in 2010-11 with \$10 million provided for capital works statewide.
- The acquisition of land for future water infrastructure projects will continue with \$48.2 million set aside in 2010-11 for strategic land purchases relating to Connors River dam.

Gladstone Area Water Board

The Gladstone Area Water Board's capital budget is \$27.2 million for 2010-11.

Program Highlights

- \$9.1 million to construct an off-line storage dam facility.
- \$2.1 million for the planning stage of the Lower Fitzroy River Weirs.
- \$1.8 million to replace the Carbon Batching and Dosing Plant at the Gladstone Water Treatment Plant to consistently produce potable water of a high quality.
- \$1.6 million to construct a new embankment at Saddle Dam No. 3 at Awoonga Dam.
- \$1.2 million for the transition and management stage of the Gladstone-Fitzroy Pipeline project.

Mount Isa Water Board

The Mount Isa Water Board's capital budget is \$4.9 million for 2010-11 and includes \$1.2 million for Stage 2 of the Lake Moondarra to Mount Isa Terminal Reservoir Pipeline replacement project, \$0.9 million for the installation of a fluoridation plant at Mount Isa Terminal Reservoir Pump Station and \$2.8 million for various infrastructure and asset upgrades.

SunWater

SunWater's capital budget of \$37.1 million for 2010-11 includes \$14.5 million for the ongoing asset refurbishment program, \$12 million for the Kinchant Dam spillway upgrade and \$6.2 million for the Tinaroo Dam spillway upgrade.

Queensland Bulk Water Supply Authority

The Queensland Bulk Water Supply Authority's capital budget for 2010-11 is \$133.1 million. Major projects include \$7.4 million for the initial planning and development of the proposed Wyaralong Water Treatment Plant, \$12.9 million for the upgrade of existing dams, weirs and water treatment plants and \$90 million for the Hinze Dam Stage 3 project. The project is due for completion in December 2010 and will provide a total capacity of nearly 310 megalitres, and deliver an extra 16 megalitres per day into the South East Queensland Water Grid.

Queensland Bulk Water Transport Authority

The Queensland Bulk Water Transport Authority has allocated \$34.6 million in 2010-11 to the upgrade of SEQ Water Infrastructure Assets, including \$32 million for enhancements to trunk mains, related pipework and pumping stations.

Queensland Manufactured Water Authority

The capital program for the Queensland Manufactured Water Authority for 2010-11 is \$90.7 million, primarily to complete climate resilient water supply projects.

SEQ Water Grid Manager

The capital program for the SEQ Water Grid Manager for 2010-11 is \$0.7 million, primarily to continue the development of systems and processes to improve the efficiency of the operations of the SEQ Water Grid.

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF ENVIRONMENT AND RESOURCE MANAGEMENT					
Property, Plant and Equipment					
Land acquisitions					
Connors River dam	40	68,216	20,000	48,216	
Koala Response Strategy	Various	3,000		3,000	
Rainforest/Green land acquisitions	50	30,000	26,500	3,500	
National Parks (Q2 target)	Various	7,940	5,840	2,100	
Dam spillway upgrades	50	18,472	10,472	2,000	6,000
Capital Works - Parks and Forests					
Construction of Tewantin Ranger Base	09	1,666	1,371	295	
Redevelop day use area at Lake McKenzie on Fraser Island	15	1,039	787	252	
Redevelop car park at Joseph Banks Conservation Park	15	673	113	560	
Relocate workshop and compound to Bunya Mountains National Park	15	505	390	115	
Fencing for boundary re-alignments	30	504	160	172	172
Upgrade roads and carparks at Combo Conservation Park 1	35	364	263	101	
Upgrade Jetty at Lytton Quarantine Station	05	356	4	352	
Upgrade communications facilities	50	300	100	200	
Minor Works - Parks and Forests	Various	11,002		11,002	
Building and accommodation upgrades	Various			4,085	Ongoing

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Land development and management system	05			2,100	Ongoing
Plant and equipment					
Water Reform - continuity of supply	05			1,000	Ongoing
Other plant and equipment	Various			9,901	Ongoing
Total Property, Plant and Equipment				88,951	
Other Capital Expenditure					
Queensland Waste Reform Strategy Implementation	05	2,100		2,100	
Property Valuation System upgrade	05	1,950	1,200	750	
Parks Information System enhancement	Various	882	319	563	
Urban Water Management Systems	05			500	Ongoing
Other systems development	05			4,083	Ongoing
Total Other Capital Expenditure				7,996	
Capital Grants					
Koala Response Strategy	Various	40,490	4,690	11,000	24,800
Dam spillway upgrades	Various	58,839	27,900	8,000	22,939
Water for the Future	Various	17,437		7,426	10,011
Queensland Waste Reform Strategy Implementation	Various	4,100		4,100	
Total Capital Grants				30,526	
TOTAL DEPARTMENT OF ENVIRONMENT AND RESOURCE MANAGEMENT				127,473	

GLADSTONE AREA WATER BOARD

Property, Plant and Equipment

Construction of an off-line Storage Dam	30	20,691	250	9,142	11,299
Lower Fitzroy River Weirs - Planning Stage	30	5,716	2,505	2,130	1,081
Replace Carbon Batching and Dosing Plant	30	1,879	35	1,844	
Construction of a new embankment at Saddle Dam No. 3	30	23,949		1,595	22,354
Rationalisation of land holdings	30	1,467	89	1,168	210

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Fitzroy Pipeline project - Transition and Management Stage	30	7,431	2,135	1,157	4,139
Installation of Flow Meters to Fitzsimmons Street Raw Water Reservoir	30	1,500	587	913	
Upgrade Water Treatment Plant Facilities	30	6,316	4	764	5,548
Various pipeline replacements	30	4,306		750	3,556
Boat Creek Raw Water Network reinstatement works	30	975	325	650	
Roof replacement at South Gladstone Reservoir	30	816	256	560	
Upgrade to Building Structures around Awoonga Dam	30	1,096		532	564
Lining replacement - Awoonga to Gladstone Pipeline	30	732	200	532	
Delivery Network upgrades	30	14,480		519	13,961
Instal Emergency Power Supply at Gladstone Water Treatment Plant	30	2,086		512	1,574
Post-Tensioning refurbishment at Mt Miller Reservoir	30	478		478	
Roof replacement at Gladstone Water Treatment Plant	30	575	100	475	
Replace Polyelectrolyte Batching and Dosing Plant	30	685	255	430	
Golegumma TW Pipeline replacement	30	7,060		425	6,635
Awoonga Dam Projects	30	3,172		407	2,765
Upgrades and replacements at Awoonga Dam Recreation Area	30	1,088	61	380	647
Head Office minor works	30	3,267		342	2,925
Upgrade Remote Operation of Valves at Awoonga Dam	30	340		340	
Relocation and upgrade of Hatchery	30	318		318	
Upgrade Intake Tower Cranes at Awoonga Dam	30	454	154	300	
Toolooa Reservoir Seal replacement	30	650	102	266	282
Total Property, Plant and Equipment				26,929	
Other Capital Expenditure					
Other systems development	30	428		274	154
Total Other Capital Expenditure				274	
TOTAL GLADSTONE AREA WATER BOARD				27,203	

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Lake Moondarra to Mount Isa Terminal Reservoir Pipeline replacement- Stage 2	55	3,720	1,520	1,200	1,000
Fluoridation Plant Installation at Mount Isa Terminal Reservoir Pump Station	55	1,500	5	900	595
Lining of Mount Isa Terminal Reservoir North and South Tanks	55	914	64	400	450
Mount Isa Water Board Office Building upgrade	55	403	23	380	
Repairs to Mount Isa Terminal Reservoir 50ML Tank Wall	55	300		300	
Recreational Reserve Powerline upgrade	55	1,000		250	750
Lake Julius Power Supply Pole replacement	55	442	242	200	
Water Metering Project	55	230	80	150	
Control Systems upgrade	55	281	41	70	170
Lake Julius Pipeline Control upgrade (F4)	55	30		30	
Clear Water Lagoon Filtration System Project	55	8,000		10	7,990
Clear Water Lagoon Treatment Plant Project	55	25,000		10	24,990
Lake Moondarra Power Supply replacement	55	600		15	585
Minor Capital Works	55	2,645	272	1,023	1,350
Total Property, Plant and Equipment				4,938	
TOTAL MOUNT ISA WATER BOARD				4,938	
SUNWATER					
Property, Plant and Equipment					
Upgrades					
Kinchant Dam Spillway	40	30,000		12,000	18,000
Tinaroo Falls Dam Spillway	50	22,734	16,116	6,220	398

Environment and Resource Management					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Development of business cases					
Connors River Dam - Business Case	40	12,833	10,235	284	2,314
Nathan Dam - Business Case	15	16,395	10,591	219	5,585
Refurbishment and enhancement (service contracts)					
Mareeba Irrigation Distribution	50			2,956	Ongoing
Dawson Irrigation Distribution	40			1,510	Ongoing
Burdekin Irrigation Distribution	45			1,240	Ongoing
Macintyre Brook Water Supply	20			1,005	Ongoing
Emerald Irrigation Distribution	30			852	Ongoing
St George Water Supply	25			680	Ongoing
Collinsville Pipeline	40			576	Ongoing
Pioneer Water Supply	40			571	Ongoing
Burdekin Moranbah Pipeline	45			488	Ongoing
Barker Barambah Water Supply	30			403	Ongoing
Upper Condamine Water Supply	25			397	Ongoing
Eton Irrigation Distribution	40			355	Ongoing
Chinchilla Weir Water Supply	20			302	Ongoing
Dawson Water Supply	40			283	Ongoing
Lower Mary Irrigation Distribution	30			253	Ongoing
Other schemes (less than 250k)	05			2,654	Ongoing
Minor works					
Software development and hardware	05			2,192	Ongoing
Plant and equipment	05			1,615	Ongoing
Total Property, Plant and Equipment				37,055	
TOTAL SUNWATER				37,055	

QUEENSLAND BULK WATER SUPPLY AUTHORITY

Property, Plant and Equipment

Raising of the Hinze Dam	07	394,800	289,800	90,000	15,000
Wyaralong Water Treatment Plant	07	10,400	3,000	7,400	
Upgrade of the SCADA system	Various	47,401		901	46,500
Upgrade of existing dams, weirs and water treatment plants	Various			12,860	Ongoing
Other capital works	Various			13,021	Ongoing
Other acquisitions	Various			3,370	Ongoing
Buildings projects	Various			1,905	Ongoing
Total Property, Plant and Equipment				129,457	

Environment and Resource Management						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
Other Capital Expenditure						
Computer hardware and software	Various			3,617	Ongoing	
Total Other Capital Expenditure				3,617		
TOTAL QUEENSLAND BULK WATER SUPPLY AUTHORITY				133,074		
QUEENSLAND BULK WATER TRANSPORT AUTHORITY						
Property, Plant and Equipment						
Enhancements to trunk mains, related pipework, and pumping stations	Various			31,963	Ongoing	
Total Property, Plant and Equipment				31,963		
Other Capital Expenditure						
IT systems implementation	05			2,640	Ongoing	
Total Other Capital Expenditure				2,640		
TOTAL QUEENSLAND BULK WATER TRANSPORT AUTHORITY				34,603		
QUEENSLAND MANUFACTURED WATER AUTHORITY						
Property, Plant and Equipment						
Western Corridor Recycled Water Project	05	2,493,000	2,439,845	53,155		
South East Queensland (Gold Coast) Desalination Plant	07	942,000	911,237	30,763		
Other capital works	Various	6,772		6,772		
Total Property, Plant and Equipment				90,690		
TOTAL QUEENSLAND MANUFACTURED WATER AUTHORITY				90,690		
SEQ WATER GRID MANAGER						
Property, Plant and Equipment						
Plant and equipment	05			40	Ongoing	
Total Property, Plant and Equipment				40		

Environment and Resource Management						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
Other Capital Expenditure						
Whole of Grid Projects	05			450	Ongoing	
Website development	05			100	Ongoing	
Customer Relationship Management Solution	05			50	Ongoing	
Contract Mangement Capability	05			50	Ongoing	
Total Other Capital Expenditure				650		
TOTAL SEQ WATER GRID MANAGER				690		
TOTAL ENVIRONMENT AND RESOURCE MANAGEMENT				455,726		

HEALTH

The total capital program for Queensland Health will see \$1.634 billion invested in new capital acquisitions in 2010-11, and an additional capital investment of \$75 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 provision of dependable and better health care and support Government's ambitions outlined in *Toward Q2: Tomorrow's Queensland*.

In 2010-11, 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 (ICT). This program will ensure that health infrastructure and assets support the delivery of health services and contribute to improved health outcomes for Queenslanders.

National Health and Hospitals Network

Under the Australian Government's National Health and Hospitals Network (NHHN) reform funding package, Queensland will invest \$257.4 million additional capital over four years (including \$14.6 million for interim service enhancements at Nambour General Hospital) in initiatives to improve access to hospital services including emergency departments, elective surgery, multipurpose services and sub-acute care.

Regional Cancer Centres

Total capital funding of \$16.4 million in 2010-11 (\$179.3 million over four years, including \$164.3 million from the Australian Government) will provide new or upgraded cancer centres in regional Queensland including:

- enhancement to cancer services in North Queensland with 26 additional chemotherapy chairs, two additional linear accelerators and a Positron Emission Tomography scanner at Townsville and enhanced tele-oncology and chemotherapy treatment services at Mount Isa
- enhancing regional cancer services to Central Queensland through an increase in beds and day treatment spaces at Bundaberg, Hervey Bay and Rockhampton
- expanding medical oncology services in Southern Queensland by increasing the number of treatment spaces and inpatient beds at Toowoomba by 24.

Sunshine Coast Interim Service Enhancements

To assist in managing increased service demand until the opening of the Sunshine Coast University Hospital, \$11.5 million will be invested in 2010-11 (\$26.1 million over two years) on the following projects:

- Increased clinical capability and capacity at Caloundra Hospital emergency department to meet rising demand
- New cardiac catheterisation laboratory, endoscopy and vascular surgery suites at Nambour General Hospital, funded from the NHHN.

Queensland Children's Hospital

Funding of \$95.5 million is provided over four years to directly fund the central energy facility and pathology laboratory following further consideration of delivery mechanisms for these facilities. In addition, \$18.3 million is provided to relocate the Leukaemia Foundation of Queensland into improved and expanded premises to facilitate the development of the Queensland Children's Hospital.

Priority Capital Program

\$121.2 million over four years will be invested in a Priority Capital Program to facilitate a prioritised, state-wide program of capital works for Queensland Health, including asset refurbishment to facilitate the efficient and effective delivery of quality health services. This program will include minor refurbishment and/or renewal activities on buildings and engineering services, additional ICT infrastructure and equipment replacement.

Other Program Highlights

- A total of \$1.226 billion will be invested in hospital projects in 2010-11 including:
 - \$636.9 million in 2010-11 to continue the planning and development of three new tertiary hospitals - the Gold Coast University Hospital, the Queensland Children's Hospital and the Sunshine Coast University Hospital. A total investment of \$5.132 billion has been committed to establish these new hospitals;
 - \$4.3 million will be expended in 2010-11 (\$80 million over five years from 2009-10) to ensure the new Queensland Children's Hospital is supported by a world class academic and research centre;
 - \$252.8 million will be expended in 2010-11 to continue redevelopments at Cairns, Mackay, Mount Isa, Rockhampton and Townsville Hospitals. These projects represent a total investment of \$1.403 billion;

- \$41.1 million in 2010-11 to continue upgrades to the emergency departments at Logan, QEII and Redland Hospitals under the \$140.4 million Faster Emergency Care in our Hospitals initiative. Under this initiative, emergency departments at Caboolture, Ipswich and Toowoomba Hospitals will also be upgraded, as well as a dedicated paediatric emergency department at The Prince Charles Hospital;
 - hospital redevelopments expected to be completed and fully commissioned in 2010-11 include the Princess Alexandra Hospital emergency department upgrade, the Robina emergency department and intensive care upgrades, the Prince Charles Hospital upgrade and the Toowoomba Hospital Birthing Centre; and
 - \$50 million is allocated in 2010-11 to progress projects to address health service demand management requirements throughout the State.
- \$67.7 million will be invested in 2010-11 in Pathology and Scientific Services including enhancements to various forensic science locations across Queensland, expansion to the Hervey Bay pathology laboratory and development of the Translational Research Institute on the Princess Alexandra Hospital campus. A total investment of \$353.5 million has been committed to establish these new facilities.
 - In 2010-11 \$33.2 million will be invested in community health services including the Thursday Island Chronic Disease Centre. Community Health Centres expected to be completed in 2010-11 include Cairns, Cherbourg, Gladstone and Middlesbrough, and Oral Health centres at various locations across Queensland.
 - \$4.4 million in 2010-11 towards projects to upgrade staff accommodation including \$1.1 million for the Regional Accommodation Program and \$1.5 million to complete the Moranbah staff accommodation funded through the Sustainable Resources Community Fund.
 - In 2010-11, \$57.5 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 Cloncurry will continue, with \$1.3 million in 2010-11.
 - \$24.3 million will be invested in 2010-11 for enhancements to mental health services, including \$23.3 million under the Queensland Plan for Mental Health (2007-17).
 - \$74.9 million will be invested in information and communication technology equipment to replace, upgrade and provide future capability to support the e-Health strategy and clinical information solutions. This investment incorporates telephone system, cabling, network and server replacements.

- \$25.9 million will be invested in the continued state-wide roll-out of e-Health clinical and administrative support systems. Key highlights of e-Health stage one include:
 - an integrated electronic Medical Record (eMR) to allow clinicians and planners to have a single view of patient records;
 - Radiology Information Systems enabling the diagnostic images of Queenslanders living in regional and rural areas to be reviewed via tele-radiology systems;
 - mobile and fixed digital technology for breast screening to improve early detection and treatment of breast cancer for Queenslanders;
 - an Enterprise Discharge Summary to provide a reliable, comprehensive care record to patients and improve continuity of care by General Practitioners; and
 - access to patient data for all mental health clinicians across the State.

Stage two of the e-Health program will leverage outcomes of stage one and continue the roll-out of an integrated eMR across Queensland Health through two key programs:

- Clinical Informatics Program that will deliver systems for results reporting, order entry, medications management, clinical notes and discharge summary; and
- the eMR Viewer Program will ensure that key patient information held centrally by Queensland Health can be accessed appropriately by clinicians across the State.

Council of the Queensland Institute of Medical Research

The QIMR capital program in 2010-11 will invest \$1.1 million for the acquisition of new and/or replacement equipment including state-of-the-art scientific equipment.

In 2010-11, \$73.9 million will continue the development of the Smart State Medical Research Centre. This \$181.3 million project, scheduled for completion in 2012-13 is jointly funded by the Queensland and Australian Governments and Atlantic Philanthropies. Once completed, the Centre will increase current research capacity in areas such as tropical diseases, vaccine development, cancer and genetics, and will allow the development of a new Mental Health Research Division.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Caboolture Health Precinct	05	21,000	3,173	500	17,327
Cairns Central CHC	50	12,674	7,097	5,577	
Cherbourg Community Health	15	1,604	10	1,594	
Gladstone Community, Mental and Oral Health Consolidation	30	17,045	14,022	3,023	
Indigenous Alcohol Treatment and Rehabilitation	Various	6,700	3,762	2,938	
Middlemount Community Health Centre Extension	40	650	516	134	
Oral Health Queensland	Various	14,150	10,469	3,681	
Robina Health Precinct	07	36,310	11,383	7,121	17,806
Sunshine Coast Health Precinct	09	27,241	20,765	1,362	5,114
Thursday Island Chronic Disease Centre	50	39,015	6,859	3,144	29,012
Project Finalisation - CHC	Various	4,161		4,161	
Sub-total Community Health Centres (CHC)				33,235	
Primary Health Care Centres (PHCC)					
Cape York Improved PHCC	50	1,840	1,157	683	
Hope Vale PHCC	50	11,454	10,367	1,087	
Indigenous Primary Health Care Centre of Excellence Inala	05	7,000	136	3,440	3,424
Mornington Island PHCC - Roof Repair	55	1,000	200	800	
Saibai Island PHCC	50	5,685	75	294	5,316
Project Finalisation - PHCC	Various	61		61	
Sub-total Primary Health Care Centres (PHCC)				6,365	
Hospitals					
Area Health Services Demand Management	Various	297,500	81,371	50,000	166,129
Building Works Capital Project Management	Various			850	Ongoing
Bundaberg Hospital Expansion	15	41,886	25,086	11,698	5,102
Cairns Base Hospital Redevelopment	50	446,300	49,940	80,000	316,360

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Cairns Hospital Emergency Department (Additional Bed Capacity)	50	11,100	9,100	2,000	
Cairns Radiation Oncology Facility	50	8,300	4,300	753	3,247
Cancer Treatment Facilities	Various	35,100		1,002	34,098
Faster Emergency Care in our Hospitals (incl. expanded rehabilitation facilities)	Various	140,400	6,659	41,053	92,688
Gold Coast University Hospital	07	1,761,853	285,624	516,000	960,229
Ipswich Hospital Additional Beds	05	122,000	1,503	6,100	114,397
Mackay Base Hospital Redevelopment	40	408,285	34,675	75,000	298,610
Master Planning Studies	Various			850	Ongoing
Mount Isa Health Campus Redevelopment	55	65,190	6,876	6,698	51,616
National Health and Hospitals Network	Various	242,800		10,350	232,450
Princess Alexandra Hospital Emergency Department (Additional Bed Capacity)	05	52,000	35,418	6,918	9,664
Priority Capital Program	Various	121,200		6,850	114,350
Queensland Children's Hospital	05	1,397,330	153,519	110,100	1,133,711
Queensland Children's Hospital Academic and Research Centre	05	80,000	250	4,297	75,453
Regional Cancer Centres	Various	179,291		16,350	162,941
Robina Hospital Emergency Department and Intensive Care Unit	07	42,232	41,149	1,083	
Robina Hospital Expansion	07	274,300	95,724	117,773	60,803
Rockhampton Hospital Expansion	30	149,075	57,574	38,000	53,501
Sunshine Coast Health Services District (Additional Bed Capacity)	09	191,000	92,094	37,961	60,945
Sunshine Coast Interim Service Enhancements					
Caloundra Hospital Emergency Department Expansion	09	11,500		5,850	5,650
Nambour Hospital Elective ¹ Surgery	09	14,600		5,650	8,950
Sunshine Coast University Hospital	09	1,972,500	74,880	10,864	1,886,756
The Prince Charles Hospital Upgrade	05	139,570	136,132	3,438	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Toowoomba Hospital Birthing Centre	20	1,000	546	454	
Townsville Hospital Expansion	45	334,000	16,680	53,085	264,235
Townsville Neo-natal Intensive Care Unit	45	25,000		1,250	23,750
Project Finalisation - Hospitals	Various	3,958		3,958	
Sub-total Hospitals				<u>1,226,235</u>	
Health Technology Replacement					
Health Technology Equipment	Various			55,000	Ongoing
Healthy Hearing	Various	2,825	2,225	200	400
Program Management	Various			1,233	Ongoing
Radiology Services Delivery	Various	3,907	3,407	500	
Project Finalisation - Health Technology Replacement	Various	619		619	
Sub-total Health Technology Replacement				<u>57,552</u>	
Mental Health Services					
Queensland Mental Health Plan	Various	121,209	18,082	23,300	79,827
Queensland Mental Health Plan - Community	Various	11,236	10,236	1,000	
Sub-total Mental Health Services				<u>24,300</u>	
Pathology and Scientific Services					
Forensic Science Enhancement	Various	15,200	3,474	6,726	5,000
Hervey Bay Pathology Laboratory	15	4,270	362	3,759	149
Translational Research Institute ² Facilities	05	334,000	17,264	57,182	259,554
Sub-total Pathology and Scientific Services				<u>67,667</u>	
Residential Care					
State Government Aged Care Facilities Program					
Cloncurry Hospital Aged Care Annex	55	6,500	160	1,340	5,000
Nambour Residential Aged Care Facility	09	13,408	12,985	423	
Project Finalisation - Residential Care	Various	281		281	
Sub-total Residential Care				<u>2,044</u>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Staff Accommodation Program					
Cape York Staff	50	1,375	32	325	1,018
Accommodation-Kowanyama					
Housing Stock Upgrades	Various			1,000	Ongoing
Moranbah Health Staff	40	1,600	78	1,522	
Accommodation					
Regional Accommodation Program	Various	88,661	86,632	1,110	919
Project Finalisation - Staff	Various	475		475	
Accommodation					
Sub-total Staff Accommodation Program				<u>4,432</u>	
Other Acquisitions of Property Plant and Equipment					
Capital Program Land Acquisition	Various	10,896		10,896	
Emergent Works Program	Various			20,000	Ongoing
Minor Capital Projects and ³	Various			55,637	Ongoing
Acquisitions					
Project Finalisation - OAPPE	Various	933		933	
Sub-total Other Acquisitions of Property Plant and Equipment				<u>87,466</u>	
Information Technology Equipment					
e-Health Clinical Systems	Various			10,157	Ongoing
IT Infrastructure Programs	Various			51,449	Ongoing
Other Health Systems	Various			13,340	Ongoing
Sub-total Information Technology Equipment				<u>74,946</u>	
Total Property, Plant and Equipment				<u>1,584,242</u>	
Other Capital Expenditure					
Information and Communication Technology ⁴					
e-Health Clinical Systems	Various			10,220	Ongoing
IT Contingency and Emergent	Various			4,502	Ongoing
Needs					
IT Infrastructure Programs	Various			8,585	Ongoing
Other Health Systems	Various			2,621	Ongoing
Sub-total Information and Communication Technology				<u>25,928</u>	
Inventory Movement	Various			1,521	Ongoing
Total Other Capital Expenditure				<u>27,449</u>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Capital Grants					
James Cook University Dental	45	32,000		22,000	10,000
School Clinical Training					
Total Capital Grants				22,000	
TOTAL DEPARTMENT OF HEALTH				1,633,691	
COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other scientific equipment	05	4,121	3,031	1,090	
Smart State Medical Research Centre*	05	181,251	27,303	73,861	80,087
Total Property, Plant and Equipment				74,951	
TOTAL COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				74,951	
TOTAL HEALTH				1,708,642	

Notes:

1. National Health and Hospitals Network provides funding to support Sunshine Coast
2. State contribution of \$100 million
3. Amount is net of \$23.5 million non-capital component of project expenditure
4. Information and Communication Technology amount is net of \$69.5 million non-capital

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

INFRASTRUCTURE AND PLANNING

Department of Infrastructure and Planning

The department's 2010-11 capital expenditure budget incorporating Property Services Group, Water Infrastructure Projects, Airport Link and the Urban Land Development Authority is \$1.004 billion. In 2010-11 the department will deliver benefits for Queensland through planning, facilitation, delivery and coordination of strategic land use and major infrastructure projects and initiatives in collaboration with local governments and the community. The department will continue to work in partnership with the local government sector to build the sustainability of Queensland's local government system, with an emphasis on asset management planning and improved long term financial planning.

Program Highlights

The Local Government Capital Program totals \$459.9 million in 2010-11.

In 2010-11 local government funding programs include:

- \$13.7 million to Cassowary Coast Regional Council for priority projects including the Innisfail Water Treatment Plant and the Jubilee Bridge
- \$13.2 million to support the redevelopment of the Flinders Street Mall in Townsville
- \$6.5 million to upgrade the Whitsunday Coast Airport complex
- \$188.5 million towards the restoration of public assets under the Natural Disaster Relief Arrangements
- \$110 million for the Local Government Grants and Subsidies program which includes funding for Townsville City Council for the upgrade of five wastewater treatment plants; Gladstone Regional Council for the Integrated Water and Sewerage Project and Carpentaria Shire Council for works on the Karumba Sewerage Scheme
- \$59.3 million under the Indigenous Environmental Health Infrastructure Program for priority projects relating to the social housing program
- \$31.3 million towards sewage treatment plant upgrades for Whitsunday Regional Council, Hinchinbrook Shire Council, Cassowary Coast Regional Council and the Tablelands Regional Council
- \$19.7 million for the Fluoridation Capital Assistance Program to undertake capital works outside South East Queensland for the introduction of fluoridation

- \$5.3 million is being provided to enable the State to meet its obligations in acquiring the Surat Basin rail corridor
- \$5.3 million to continue land acquisition in the Targinie precinct for the Aldoga Fisherman's Landing Corridor
- \$2.5 million to continue land acquisition associated with the Narangba Hardrock Haulage Corridor.

In the 2009-10 Budget, the Government announced major reforms to the suite of local government grant programs. That included the introduction of a new scheme with revised funding criteria targetted at Councils with essential infrastructure projects that lack the financial capacity to deliver them.

The 2010-11 Budget includes funding to complete projects that were approved prior to the introduction of the changes, in line with the Government's commitment.

Property Services Group

The Property Services Group delivers the property services component of the Industry Location Scheme. The Group's functions include the acquisition, planning and development of land for business and industry locating to or expanding in Queensland. In 2010-11 the capital expenditure program for the Group totals \$82.6 million.

Program Highlights

Industrial development and infrastructure projects are to proceed in 2010-11 including:

- \$15.2 million for completion of Stage 1 of the Coolum Industrial Estate
- \$10.8 million to complete the development of the South Mackay Industrial Estate
- \$10.3 million for the development of the Willowbank Industrial Precinct
- \$10 million towards the Gladstone State Development Area service infrastructure
- \$7.6 million for the Amberley Aerospace and Defence Support Centre
- \$6.0 million to develop the Charlton North Industrial Estate.

The following land acquisitions are planned for 2010-11, subject to negotiations:

- \$6 million for the acquisition of land for future development of industrial estates in the Mackay region

- \$5.5 million for the acquisition of land to extend the Abbot Point State Development Area
- \$1.8 million for continued acquisition within South East Queensland for the future development of industrial estates
- \$1.4 million for the acquisition of land within Far North Queensland for future industrial development.

Water Infrastructure Projects

The Government established a number of special purpose vehicles to provide rigorous governance, management and delivery of water infrastructure projects which are progressing to the final phase of completion.

- The \$348 million Wyaralong Dam Project is well advanced. The Beaudesert-Boonah Road realignment is on track to open in mid-2010 and major construction is underway on the dam site. In 2010-11, \$105 million has been allocated for construction works for the dam. The Wyaralong Dam will provide an additional 26,000 mega litres annually of water when operated in conjunction with the Cedar Grove Weir and Bromelton Offstream Storage.
- In 2010-11, \$202.2 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 due for completion in 2012 at a total cost of \$440.4 million.
- \$6.2 million has been allocated for preliminary project works on the Cedar Grove Connector which will link the Wyaralong Water Treatment Plant to the South East Queensland Water Grid.

Airport Link

The construction of Airport Link commenced in 2008. This project is well progressed towards completion in mid 2012, including acquisition of the required land. \$115.1 million has been allocated for this project in 2010-11.

Urban Land Development Authority

The Urban Land Development Authority (ULDA) is constructing a multipurpose community facility in the Fitzgibbon Chase development to provide a community meeting place for residents. The Bushland Trails project involves the creation of 2.7 kilometres of trails through conservation land in Fitzgibbon.

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF INFRASTRUCTURE AND PLANNING					
Property, Plant and Equipment					
Hardrock Haulage Roads	05	23,450	20,950	2,500	
South East Queensland Regional Recreational Trails	Various	5,352	2,272	980	2,100
Surat Basin Railway Acquisition	05	5,335		5,335	
Targinie Precinct	30	57,000	51,700	5,300	
Townsville State Development Area	45	6,000	5,800	200	
Whitsunday Coast Airport Upgrade	40	7,000	520	6,480	
Other property, plant and equipment	Various			236	Ongoing
Total Property, Plant and Equipment				21,031	
Other Capital Expenditure					
Callide to Gladstone LNG Land Corridor	30	5,000	500	4,500	
iProM System Development Project	05	705	405	300	
Land Acquisition Database	05	158	108	50	
Stanwell to Gladstone Infrastructure Corridor	30	600		600	
Total Other Capital Expenditure				5,450	
Capital Grants					
Cassowary Coast Regional Council for Priority Projects	05	13,700		13,700	
Flinders Street Mall Redevelopment - Townsville	45	18,900	3,780	13,230	1,890
Indigenous Environmental Health Infrastructure	Various			59,294	Ongoing
Jezzine Barracks Redevelopment - Townsville	45	10,000	2,000	2,000	6,000

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Kuranda Skyrail and Infrastructure Levy	50			844	Ongoing
Natural Disaster Relief and Recovery Arrangements	Various			188,500	Ongoing
Queensland Fluoridation Assistance Program	Various	72,650	7,000	19,650	46,000
Sewage Treatment Upgrades	05	50,700	5,000	31,300	14,400
Smaller Communities Assistance Program	Various			7,468	Ongoing
Torres Strait Island Regional Council - Amalgamation cost funding for ICT initiatives	50	7,581		7,581	
Water and Sewerage Program	Various			110,005	Ongoing
Other Program Works	Various			6,228	Ongoing
Other Water Programs	Various			105	Ongoing
Total Capital Grants				459,905	
TOTAL DEPARTMENT OF INFRASTRUCTURE AND PLANNING				486,386	

PROPERTY SERVICES GROUP

Property, Plant and Equipment

Asset replacement program	05			20	Ongoing
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Total Property, Plant and Equipment

20

Other Capital Expenditure

Land Development

Bunderberg Industrial park	15	350		100	250
Abbot Point State Development Area - Service Infrastructure	40	6,500	250	250	6,000
Aerospace and Defence Support Centre Amberley	05	30,551	2,850	7,649	20,052
Bohle Industrial Estate Stage 6	45	12,400	9,578	2,822	
Charlton North Industrial Estate	20	27,840	1,023	6,049	20,768
Clinton Industrial Estate - Red Rover Precinct	30	15,500	100	200	15,200
Coolum Industrial Estate - Stage 1	09	36,000	20,727	15,186	87
Coolum Industrial Estate - Stage 2	09	30,850	100	250	30,500
Willowbank Industrial Precinct (formally Ebenezer)	05	86,500	1,243	10,257	75,000
Gladstone State Development Area - service infrastructure	30	30,750	750	10,000	20,000

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Mount Isa Nordale Industrial Estate	55	3,360	698	2,662	
Narangba Industrial Estate	05	2,100	1,563	537	
South Mackay Industrial Estate	40	14,400	3,569	10,831	
Minor works	Various			500	Ongoing
Sub-total Land Development				67,293	
Land Purchases					
Far North Queensland Strategic Land	50	8,000		1,400	6,600
Abbot Point State Development Area	40	14,545	9,000	5,545	
Mackay Region Industrial Land	40	6,000		6,000	
South East Queensland Strategic Land	05	16,653	12,803	1,850	2,000
Minor land acquisitions	Various			500	Ongoing
Sub-total Land Purchases				15,295	
Total Other Capital Expenditure				82,588	
TOTAL PROPERTY SERVICES GROUP				82,608	
WATER INFRASTRUCTURE PROJECTS					
Property, Plant and Equipment					
Cedar Grove Connector	12	7,000	767	6,233	
Northern Pipeline Interconnector Stage 2	09	440,400	192,824	202,176	45,400
Toowoomba Pipeline	20	187,000	184,832	2,168	
Wyaralong Dam	12	348,000	238,000	105,000	5,000
Total Property, Plant and Equipment				315,577	
TOTAL WATER INFRASTRUCTURE PROJECTS				315,577	
AIRPORT LINK					
Property, Plant and Equipment					
Airport Link ¹	05	153,213	33,981	115,132	4,100
Total Property, Plant and Equipment				115,132	
TOTAL AIRPORT LINK				115,132	

Infrastructure and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000

URBAN LAND DEVELOPMENT AUTHORITY

Property, Plant and Equipment

Asset Replacement Program	05	990	365	585	40
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Total Property, Plant and Equipment

585

Other Capital Expenditure

Fitzgibbon Bushland Recreational Trails	05	883	237	646	
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Fitzgibbon Community Development & Enterprise Centre	05	3,400	680	2,720	
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Total Other Capital Expenditure

3,366

TOTAL URBAN LAND DEVELOPMENT AUTHORITY

3,951

TOTAL INFRASTRUCTURE AND PLANNING

1,003,654

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 (\$164 million) and the State's contribution of \$267.2 million towards the project.

JUSTICE AND ATTORNEY GENERAL

The 2010-11 capital expenditure program for the Department of Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland, Crime and Misconduct Commission, Office of the Information Commissioner and Anti-Discrimination Commission Queensland) is \$330 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital expenditure program for 2010-11 is \$317.8 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

- \$290 million for the construction of the Brisbane Supreme Court and District Court.
- \$2.6 million for the completion of an arrest court extension and new courtrooms at Southport Courthouse. This will enhance the courthouse's capacity to deal with the increasing number of criminal and civil cases.
- \$5.9 million for the continual upgrade, improvement and development of the department's information system to ensure service delivery and operational efficiencies across the justice system.

Public Trust Office

The 2010-11 capital expenditure program for the Public Trust Office is \$7.9 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 Trustee will source the investment for these capital assets from its own funds at no cost to Government.

Program Highlights

- \$5.5 million will be spent on the refurbishment of existing offices throughout the state and \$0.91 million on other property, plant and equipment during 2010-11.
- 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 a rolling replacement strategy. The Public Trust Office is completely reliant on its computerised information systems to maintain efficient and cost effective services to its clients. The Public Trustee proposes to spend \$0.56 million on

computer hardware and \$0.90 million on software during 2010-11.

Legal Aid Queensland

The 2010-11 capital expenditure program for Legal Aid Queensland is \$1.9 million. Legal Aid Queensland will invest \$0.85 million in the replacement of office equipment and vehicles, \$0.17 million in upgrading Brisbane accommodation and \$0.85 million to develop an Electronic Document Records Management System.

Crime and Misconduct Commission

The 2010-11 capital expenditure program for the Crime and Misconduct Commission is \$1.6 million. The Crime and Misconduct Commission will invest \$0.36 million in leasehold improvements, \$0.53 million in vehicle replacements and \$0.74 million on computer and other equipment replacement.

Office Of the Information Commissioner

The 2010-11 capital expenditure program for the Office of the Information Commissioner is \$0.76 million. Office of the Information Commissioner will invest \$0.75 million on leasehold improvements and \$0.01 million on computer and other equipment replacement.

Anti-Discrimination Commission

The 2010-11 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 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Brisbane Supreme and District Court complex	05	600,000	164,451	290,000	145,549
Southport, Arrest Court extension and fitout of additional courtrooms	07	4,000	1,365	2,635	
Buildings, programmed renewal	Various			8,489	Ongoing
Minor capital works	Various			3,296	Ongoing
Other acquisitions of property, plant and equipment	Various			6,663	Ongoing
Total Property, Plant and Equipment				311,083	

Justice and Attorney General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
Other Capital Expenditure						
Queensland Wide Integrated Courts (QWIC) system enhancements	05			1,035	Ongoing	
State Penalty Enforcement Registry (SPER) system enhancements	05			500	Ongoing	
Minor capital works - software	05			3,020	Ongoing	
Other capital	05			1,325	Ongoing	
Total Other Capital Expenditure				5,880		
Capital Grants						
Legal Aid Queensland - Electronic Document Records Management System	Various	1,670		845	825	
Total Capital Grants				845		
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				317,808		
PUBLIC TRUST OFFICE						
Property, Plant and Equipment						
Building Improvements	Various			5,503	Ongoing	
Property, plant and equipment	Various			907	Ongoing	
Computer Hardware	05			560	Ongoing	
Total Property, Plant and Equipment				6,970		
Other Capital Expenditure						
Computer software	05			900	Ongoing	
Total Other Capital Expenditure				900		
TOTAL PUBLIC TRUST OFFICE				7,870		
LEGAL AID QUEENSLAND						
Property, Plant and Equipment						
Vehicle replacement	Various			414	Ongoing	
Office equipment	Various			440	Ongoing	
Brisbane building - minor works	05			170	Ongoing	
Leasehold improvements	Various			66	Ongoing	
Total Property, Plant and Equipment				1,090		

Justice and Attorney General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
Other Capital Expenditure						
Electronic Document Records Management System	Various	1,670		845	825	
Total Other Capital Expenditure				845		
TOTAL LEGAL AID QUEENSLAND				1,935		
CRIME AND MISCONDUCT COMMISSION						
Property, Plant and Equipment						
Leasehold Improvements	05			360	Ongoing	
Vehicle replacements	05			525	Ongoing	
Computer and other equipment	05			743	Ongoing	
Total Property, Plant and Equipment				1,628		
TOTAL CRIME AND MISCONDUCT COMMISSION				1,628		
OFFICE OF THE INFORMATION COMMISSIONER						
Property, Plant and Equipment						
Leasehold improvements	05	750		750		
Property, plant and equipment	05			13	Ongoing	
Total Property, Plant and Equipment				763		
TOTAL OFFICE OF THE INFORMATION COMMISSIONER				763		
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				330,034		

LEGISLATIVE ASSEMBLY OF QUEENSLAND

The 2010-11 capital program of \$2.6 million is principally allocated to capital works projects including the ongoing Parliament House Stonework Restoration Program, replacement of the external toilet facilities on Level 7 of the Parliamentary Annexe, and the cleaning and protection of the exterior of the Parliamentary Annexe building. Funding is also directed to the replacement of Parliamentary Library database management software, and infrastructure to enhance the broadcast of Parliamentary proceedings.

Legislative Assembly of Queensland						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
LEGISLATIVE ASSEMBLY OF QUEENSLAND						
Property, Plant and Equipment						
Refurbishment of Level 7 external toilet amenities	05	480		480		
External Cleaning/Protection of Annexe Building	05	300		300		
Parliament House Stonework ¹ Restoration Program	05	3,664	3,064	250	350	
Air-conditioning - upgrade and replacement	05	1,000	400	200	400	
Broadcast of Parliament Stage 3	05	156		156		
Minor capital works - plant and equipment	05			701	Ongoing	
Total Property, Plant and Equipment				2,087		
Other Capital Expenditure						
Library Database Management System	05	700		500	200	
Total Other Capital Expenditure				500		
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				2,587		

Note:

1. The Total Estimated Cost and Post 2010-11 expenditure for the Parliament House Stonework Restoration Program are based upon the original estimates provided by the Department of Public Works at the commencement of the Program in 1993. The timelines and costs for the completion of the Program are currently being reviewed with a view to accelerating completion.

OFFICE OF THE GOVERNOR

The Office of the Governor's 2010-11 capital program of \$0.54 million is principally allocated toward a program of renewal of the Office's 15 year old information technology systems, including the financial management system, database and upgrade of the records management system. Funding has also been allocated to minor capital replacements. The 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 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Asset replacement	05			40	Ongoing
Total Property, Plant and Equipment				40	
Other Capital Expenditure					
IT systems	05	599	100	499	
Total Other Capital Expenditure				499	
TOTAL OFFICE OF THE GOVERNOR				539	

OFFICE OF THE OMBUDSMAN

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

Office of the Ombudsman						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11	
OFFICE OF THE OMBUDSMAN						
Property, Plant and Equipment						
Computer equipment	05			40	Ongoing	
Office equipment	05			20	Ongoing	
Total Property, Plant and Equipment				60		
Other Capital Expenditure						
Upgrade of Office's Complaints Management System	05			20	Ongoing	
Total Other Capital Expenditure				20		
TOTAL OFFICE OF THE OMBUDSMAN				80		

POLICE

The Queensland Police Service (QPS) capital program for 2010-11 is \$217.7 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.

Program Highlights

- \$50 million is provided for the continued development of the state of the art Queensland Police Academy at Wacol. The Academy is expected to be completed in 2014-15 and will deliver a full range of education and training programs for trainee and operational police.
- \$32.2 million is provided to construct new, refurbished and upgraded facilities across the State to ensure the QPS remains well positioned now and into the future. Key projects for 2010-11 include:
 - \$12.7 million for three new facilities (\$9.4 million for the construction of the new Badu Island Police Station, \$1.3 million for the new forensic facility at Oxley District and \$2 million for the new \$12 million district support facility in Townsville);
 - \$11 million for the upgrade and/or refurbishment of nine facilities; and
 - \$8.3 million for five replacement facilities (Mareeba Police Station and Watchhouse, Murgon Police Station and Watchhouse, Camp Hill Police Station (being built at Carina), Lockhart River Police Station and the Sunshine Coast District Water Police Facility).
- \$50.2 million is provided for information and communication technology projects including Computer Aided Dispatch, Technology Refresh, Digital Integrated Traffic Camera System, new Weapons Licensing System and Telecommunications Interception.
- \$60.1 million is provided for the purchase of new and upgraded operational equipment including vehicles, traffic cameras and marine vessels.
- \$14.6 million has been provided for housing programs which include the Australian Government funded police housing in remote areas.

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF POLICE					
Property, Plant and Equipment					
Capital Works - Major Capital					
Badu Island - new police station	50	10,000	600	9,400	
Beenleigh - police station refurbishment	07	3,450	650	2,800	
Burleigh Heads - police complex upgrade	07	2,000	350	1,650	
Calliope - police station upgrade	30	3,000	110	1,090	1,800
Camp Hill - police station (being built at Carina)	05	2,500	240	2,260	
Goodna - police station upgrade	05	2,100	300	1,500	300
Lockhart River - replacement police station	50	10,000	600	3,414	5,986
Mackay - old police station upgrade	40	4,000	200	1,000	2,800
Mareeba - replacement station / watchhouse	50	7,100	6,659	441	
Murgon - replacement police station / watchhouse	15	7,200	6,251	949	
Oxley District - forensic facility	05	3,000	300	1,280	1,420
Pine Rivers District - office fitout	05	4,000	300	950	2,750
Richlands - watchhouse refurbishment	05	1,500	200	1,300	
Sunshine Coast District - water police facility	09	1,200		1,200	
Thursday Island - water police office and boat shed	50	1,610	1,410	200	
Townsville District - police facility	45	12,000	600	2,000	9,400
Townsville Police Academy - upgrade	45	1,000	500	500	
Other Major Capital Works	Various			216	Ongoing
Sub-total Capital Works - Major Capital				32,150	
Capital Works - Sub-Programs					
Land bank	Various			3,000	Ongoing
Minor Capital Works	Various			5,650	Ongoing
Watchhouses - CCTV program	Various			2,096	Ongoing
Sub-total Capital Works - Sub-Programs				10,746	

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Capital Works - Housing Program					
Doomadgee - new residences	55	1,800	100	1,700	
Mornington Island - new residences	55	3,800	247	3,553	
Woorabinda - new residences	30	3,600	1,136	2,464	
Policing Indigenous Communities - Kowanyama	50	3,000	130	2,870	
Sustainable Resource Communities - Mount Isa housing	55	2,700		2,700	
Housing Program	Various			1,300	Ongoing
Sub-total Capital Works - Housing Program				14,587	
Other Property, Plant and Equipment					
Queensland Police Academy	05	452,000	45,530	49,954	356,516
Information and Communication Technology	05			20,225	Ongoing
Other plant and equipment (includes motor vehicles)	Various			60,066	Ongoing
Sub-total Other Property, Plant and Equipment				130,245	
Total Property, Plant and Equipment				187,728	
Other Capital Expenditure					
Information and Communication Technology - Intangibles	05			29,981	Ongoing
Total Other Capital Expenditure				29,981	
TOTAL DEPARTMENT OF POLICE				217,709	

PREMIER AND CABINET

The estimated 2010-11 capital expenditure for the Department of the Premier and Cabinet including all associated entities is \$121 million.

Department of the Premier and Cabinet

The department's capital budget in 2010-11 of \$10.1 million provides \$1.8 million for the replacement and development of office and information systems that will be applied towards the continued efficient delivery of the department's services, as well as \$1.3 million for the completion of SmartCab which will enhance and improve Cabinet processes.

Funding of \$12 million is being provided over two years by the State and Australian Governments for the capital construction and fit out associated with co-locating the Queensland Symphony Orchestra with the Australian Broadcasting Corporation at South Bank.

South Bank Corporation

The 2010-11 capital works program for the South Bank Corporation is directed at enhancing the visitor experience and the ongoing operational requirements of South Bank Corporation and the Brisbane Convention and Exhibition Centre.

The Brisbane Convention and Exhibition Centre expansion is currently under construction 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 restaurants and retail uses. The total cost of the project will be \$146 million.

Construction has commenced on the Boardwalk site. The new development is expected to be completed in early 2011 and will provide an additional 70 metres of riverfront access, increased green space, as well as a new landscape designed playground and premier dining precinct. The new precinct will include six new tenancies across a range of casual and exclusive dining options at a total cost of \$16.4 million.

Construction has begun on the state and federally funded Stormwater Harvesting and Reuse Centre (SHARC). An estimated 77 mega-litres of stormwater per annum will be harvested, stored and treated (the equivalent of 30 Olympic-sized swimming pools). Once up and running, SHARC will provide up to 90% of the parkland's estimated irrigation demands, as well as progressively supplementing water features and rest rooms when surplus is available. SHARC will also significantly reduce stormwater pollution into the Brisbane River. The total cost of the project will be \$9 million.

Library Board of Queensland

The State Library's capital expenditure for 2010-11 is \$1.4 million. These funds will provide for additional General Reference and Heritage Collections, the replacement of existing equipment and some minor building enhancements.

Queensland Art Gallery

In 2010-11, the Queensland Art Gallery will invest \$2.1 million to purchase works of art for the Gallery's collection. In addition, \$0.2 million will be allocated towards the ongoing replacement of property, plant and equipment.

Queensland Museum

The Queensland Museum has allocated \$4.4 million in 2010-11 towards capital projects including:

- \$2.3 million for the completion 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.
- A \$0.99 million investment in the construction of a humidity controlled storage and conservation facility for key items of the State Collection.
- A provision of \$0.13 million towards the restoration of the "Hunslet" locomotive at the Workshops Rail Museum at North Ipswich.
- A \$0.52 million allocation for the replacement of operational assets such as motor vehicles, exhibitions, computer network and other equipment and State collection items.

Queensland Performing Arts Trust

In 2010-11, the Queensland Performing Arts trust will spend \$0.75 million on ongoing property and equipment replacement including production assets.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Asset replacement program	05			1,438	Ongoing
Total Property, Plant and Equipment				1,438	
Other Capital Expenditure					
Information systems development and replacement program	05			323	Ongoing
SmartCab (Queensland's new Cabinet Information System)	05	3,411	2,069	1,342	
Total Other Capital Expenditure				1,665	
Capital Grants					
Queensland Symphony Orchestra/ Australian Broadcasting Corporation co-location project (Arts Queensland)	05	12,000	5,000	7,000	
Total Capital Grants				7,000	
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				10,103	
SOUTH BANK CORPORATION					
Property, Plant and Equipment					
South Bank Precinct enhancements	05			11,413	Ongoing
Brisbane Convention and Exhibition Centre expansion	05	146,000	71,500	74,500	
Boardwalk redevelopment	05	16,400	6,320	10,080	
Storm Water Harvesting and Reuse Centre	05	9,000	2,700	6,300	
Total Property, Plant and Equipment				102,293	
TOTAL SOUTH BANK CORPORATION				102,293	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment - general	05			200	Ongoing
Library collections expenditure	05			1,007	Ongoing
Total Property, Plant and Equipment				1,207	

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Other Capital Expenditure					
Minor capital improvements	05			150	Ongoing
Total Other Capital Expenditure				150	
TOTAL LIBRARY BOARD OF QUEENSLAND				1,357	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Property, plant and equipment	05			200	Ongoing
Queensland Art Gallery collection	05			2,100	Ongoing
Total Property, Plant and Equipment				2,300	
TOTAL QUEENSLAND ART GALLERY				2,300	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
National Carriage Factory	20	7,228	4,958	2,270	
Collection storage, acquisition and management	05	2,175	1,649	526	
Hendra building works	05	990		990	
Restoration of the "Hunslet" Locomotive	12	130		130	
Property, plant and equipment - other	05			522	Ongoing
Total Property, Plant and Equipment				4,438	
TOTAL QUEENSLAND MUSEUM				4,438	
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				121,241	

PUBLIC WORKS

The department's capital expenditure program for 2010-11, including commercialised business units (CBUs), the Shared Service Agency (SSA) and CorpTech, is \$315.2 million. Capital expenditure by the department, excluding CBUs, SSA and CorpTech is \$114.2 million.

Department of Public Works

Program Highlights

- \$34 million is provided in 2010-11 to continue the construction of a new government office building in First Avenue, Maroochydore. The building will provide 8,600 square metres of net lettable area. The total project cost is estimated at \$79.9 million.
- \$11.9 million is allocated in 2010-11 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 \$79.5 million.
- \$7.1 million is allocated in 2010-11 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.
- \$6.4 million is provided in 2010-11 for the completion of the site infrastructure works associated with the Boggo Road Precinct redevelopment. The redevelopment provides 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.
- \$5.9 million is allocated in 2010-11 for the completion of a new Joint Contact Centre in Zillmere, Brisbane. The building will accommodate 417 work points for Smart Service Queensland and the Queensland Police Service. The project includes a large photovoltaic array that will generate up to 450 kilowatts of solar energy and offset the greenhouse gas emissions from energy used in the operation of the building. The total project capital cost is estimated at \$47.4 million.
- \$5.5 million is allocated in 2010-11 for the completion of a new government office building and learning centre in Mareeba. The total project capital cost is estimated at \$6.5 million.
- \$15.3 million is allocated in 2010-11 for the construction and upgrade of government employee housing in rural and remote areas.

- QFleet will purchase motor vehicles totalling \$152.9 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.
- CITEC, the Queensland Government's primary technology service provider delivering agency-specific information and communication technology (ICT) services, has a capital expenditure program in 2010-11 of \$30.1 million. The components of the program include the progressive delivery upon the consolidation of data centres, networks and infrastructure services across the Queensland Government, the progressive delivery upon a whole-of-Government email system with identity management and authentication capability and Queensland Government digital certificate issuing capability and the acquisition of ICT infrastructure essential for the continued delivery of ICT services to client agencies.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Brisbane - 111 George Street Lift Upgrade	05	5,400	2,400	2,500	500
Brisbane - 317 Edward Street Installation of Power Generator	05	5,000	1,000	4,000	
Brisbane - Boggo Road Precinct Redevelopment	05	45,476	39,094	6,382	
Brisbane - Energy Performance Contract - Mineral House	05	1,026	471	555	
Brisbane - Joint Contact Centre, Zillmere	05	47,413	41,518	5,895	
Brisbane - Kangaroo Point Park - Artwork	05	2,852	2,039	813	
Brisbane - Smart Service Queensland - ICT Infrastructure	05	5,985	2,103	3,082	800
Brisbane - SWARA Relocation	05	3,800	3,449	351	
Brisbane - Tank Street - Pedestrian/Cycle Kurilpa Bridge	05	63,300	62,308	992	
Brisbane - Yungaba Multicultural Centre Fitout	05	1,500		500	1,000

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Brisbane - Zillmere Precinct Site Works	05	3,000	2,500	500	
Cairns - New Office Building	50	79,500	67,586	11,914	
Government Employee Housing	Various			15,288	Ongoing
Mareeba - New Office Building	50	6,500	481	5,519	500
Maroochydore - New Office Building	09	79,900	39,078	34,000	6,822
Other Plant and Equipment	Various			13,253	Ongoing
Thursday Island Artworks	50	375		375	
Thursday Island - New Office Building	50	13,500	6,446	7,054	
Total Property, Plant and Equipment				112,973	
Other Capital Expenditure					
Whole of Government ICT Initiatives	Various			1,264	Ongoing
Total Other Capital Expenditure				1,264	
TOTAL DEPARTMENT OF PUBLIC WORKS				114,237	
QBUILD					
Property, Plant and Equipment					
Plant and Equipment	Various			1,783	Ongoing
Total Property, Plant and Equipment				1,783	
TOTAL QBUILD				1,783	
QFLEET					
Property, Plant and Equipment					
Motor Vehicles	Various			152,881	Ongoing
Other Plant and Equipment	Various			137	Ongoing
Total Property, Plant and Equipment				153,018	
Other Capital Expenditure					
Information Systems	Various			570	Ongoing
Total Other Capital Expenditure				570	
TOTAL QFLEET				153,588	

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
PROJECT SERVICES						
Other Capital Expenditure						
Implementation of Essential Finance and Business Systems	Various			11,290	Ongoing	
Total Other Capital Expenditure				11,290		
TOTAL PROJECT SERVICES				11,290		
SDS						
Property, Plant and Equipment						
Warehouse Equipment	05			105	Ongoing	
Total Property, Plant and Equipment				105		
Other Capital Expenditure						
Computer Software	05			185	Ongoing	
Total Other Capital Expenditure				185		
TOTAL SDS				290		
CITEC						
Property, Plant and Equipment						
Information Communication Technology Consolidation	05	23,300	20,019	3,281		
Identity, Directory and Email Services Program	05	7,274	1,395	1,889	3,990	
Plant and Equipment	05			15,173	Ongoing	
Total Property, Plant and Equipment				20,343		
Other Capital Expenditure						
Identity, Directory and Email Services Program	05	23,667	8,471	4,730	10,466	
Proprietary Software and Internally Developed Software and Systems	05			5,063	Ongoing	
Total Other Capital Expenditure				9,793		
TOTAL CITEC				30,136		

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
SHARED SERVICE AGENCY						
Property, Plant and Equipment						
Asset Replacement	05			235	Ongoing	
Total Property, Plant and Equipment				235		
TOTAL SHARED SERVICE AGENCY				235		
CORP TECH						
Property, Plant and Equipment						
Asset Replacement	05			600	Ongoing	
Total Property, Plant and Equipment				600		
Other Capital Expenditure						
Corporate Solutions Program of Works	05	241,918	213,614	3,045	25,259	
Total Other Capital Expenditure				3,045		
TOTAL CORP TECH				3,645		
TOTAL PUBLIC WORKS				315,204		

QUEENSLAND AUDIT OFFICE

Queensland Audit Office's 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 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000	
QUEENSLAND AUDIT OFFICE						
Property, Plant and Equipment						
Minor works	05			250	Ongoing	
Total Property, Plant and Equipment				250		
TOTAL QUEENSLAND AUDIT OFFICE				250		

TRANSPORT AND MAIN ROADS

Transport

The Queensland Government is continuing investment in the transport system through the 2010-11 capital expenditure program totalling \$744.3 million. This spend predominantly comprises investment in public transport infrastructure and systems.

Program Highlights

In the 2010-11 Budget, the Queensland Government continues to progress the implementation of the South East Queensland Infrastructure Plan and Program (SEQIPP). Some major projects included in the SEQIPP initiative are:

- \$219 million for the Gold Coast Rapid Transit System, a light rail project from Parkwood to Broadbeach, at a total estimated cost for stage 1 of \$948.7 million
- \$197 million for the \$734.7 million Northern Busway: Enoggera Creek to Kedron project which extends the existing busway from the Royal Brisbane Women's Hospital to Sadlier Street, Kedron
- \$150 million for the \$465.8 million Eastern Busway: Buranda to Coorparoo (Stage 2A) to continue the construction of a 1.05 km busway connection between South East Busway and Main Avenue with bus stations at Stones Corner and Langlands Park.

Other major capital projects are:

- \$20.3 million to continue the construction of cycle links to enhance the cycle network in south east Queensland. This is made up of \$9.4 million towards the construction of state-owned cycle links and \$10.9 million in grants to be provided to local governments
- \$7.1 million towards the construction of new recreational boating facilities. These funds will ensure that future infrastructure demands can be met as the recreational boating population continues to grow.

TransLink Transit Authority

TransLink's capital expenditure program for 2010-11 totals \$59.4 million, which predominantly entails investment in public transport infrastructure across South East Queensland.

Program Highlights

- \$39.1 million to continue the \$213.1 million program for the delivery of new or upgraded bus stations and park 'n' ride facilities, which will improve access to the public transport system across south-east Queensland.

This includes the construction and development of:

- Maroochydore bus station - \$5.2 million
- Algester Park 'n' Ride facility - \$4 million
- Capalaba Park 'n' Ride facility - \$3.4 million
- North Lakes bus station - \$3.4 million
- Enoggera Reservoir Park 'n' Ride facility - \$3.2 million
- Klump Road Park 'n' Ride facility - \$3.2 million.

QR Limited

QR Limited is allocating \$2.772 billion for capital outlays in 2010-11 in Queensland.

Program Highlights

\$446.4 million to upgrade infrastructure and rollingstock on the Citytrain network, as part of the South East Queensland Infrastructure Plan and Program (SEQIPP) including:

- \$155.6 million to continue construction of the Springfield Line from Darra to Richlands and Springfield, at a total estimated cost of \$1.017 billion, with completion brought forward to 2013
- \$174.4 million to continue building 64 new three car-carriage passenger trains to deliver services enhancements across the Citytrain Network
- \$35 million for track duplication and station upgrades of the Keperra to Ferny Grove line, at a total estimated cost of \$80 million
- \$25 million to continue construction of the Corinda to Darra Line: Third Track, at a total estimated cost of \$218.2 million
- \$15.5 million to complete the \$641.1 million project for Citytrain MetTRIP Track Infrastructure Upgrades which includes the duplication of the track between Caboolture and Beerburrum and the Salisbury to Kuraby third track
- \$9.4 million to complete the Metropolitan Freight Capacity Enhancement works, at a total estimated cost of \$84.3 million.

\$864.2 million for coal network track works and new and upgraded locomotives and wagons. All works are to support the haulage of coal in Queensland:

- \$502.2 million to continue the Goonyella to Abbot Point construction, at a total estimated cost of \$830.7 million

- \$19.5 million to complete the Jilalan Yard on the Hay Point line at Sarina. Upgrade including new tracks and new coal wagon maintenance facilities, at a total estimated cost of \$468.3 million
- \$18.6 million to complete the \$31.4 million upgrade works for the Columboola to Fishermans Island Rail project, including re-sleepering, formation strengthening, turnout replacement and timber bridge replacement
- \$14.3 million to complete the overhaul of 12 and 16 Cylinder Locomotives for coal haulage, at a total estimated cost of \$50.8 million
- \$10.2 million to complete the rail duplication of the Coppabella to Ingsdon line, at a total estimated cost of \$75.4 million
- \$9.2 million to complete the Electric Locomotives Upgrade Program, at a total estimated cost of \$172 million
- \$7.6 million to continue the Coal Electric Locomotives Fleet Upgrade - Stages 1 & 2, at a total estimated cost of \$111.2 million
- \$6.8 million to continue the construction of the Vermont Spur and Balloon Loop to service a new mine, at a total estimated cost of \$71.8 million
- \$5.9 million to complete procurement of 10 New Diesel Electric Locomotives (4100 Class), at a total estimated cost of \$74.5 million.

Other major projects are:

- \$66.7 million to continue the infrastructure upgrades and other priority works including replacing sleepers and construction of a new passing loop on the Mt Isa Line, at a total estimated cost of \$101.7 million
- \$54.9 million to complete the construction of 15 new 4100 Class Diesel Locomotives for use on the Mt Isa Line, at a total estimated cost of \$99 million
- \$45.5 million to continue to modify and improve QR facilities and infrastructure for disabled persons, as prescribed by the Disability Discrimination Act 1992 and to modify the Electric, Suburban and Inter-Urban Multiple Unit fleets to meet disability standards for Accessible Public Transport 2007 compliance requirements, at a total estimated cost of \$131.5 million.

Port of Brisbane Corporation Limited

In 2010-11, Port of Brisbane Corporation Limited has allocated \$138.3 million for the continuing development of the Port of Brisbane and predominantly comprises investments in additional berths at Fishermans Island, in order to accommodate development of commodity areas.

Program Highlights

- \$56.7 million to continue construction of berths 11 and 12 at Fishermans Island, to accommodate a third stevedore at the Port of Brisbane, at a total estimated cost of \$272.3 million.
- \$14.5 million to upgrade the major road network at Fishermans Island to accommodate increasing traffic at the port.
- \$12.6 million for asset replacement, acquisitions and minor capital works including replacement of forklifts at Brisbane Multimodal Terminal.
- \$6 million to construct a new port headquarters and refurbishment of the current port office for leasing to new tenants.

Far North Queensland Ports Corporation Limited

In 2010-11, Far North Queensland Ports Corporation Limited has allocated \$20.5 million towards new and continuing seaport development within its ports in Far North Queensland.

Program Highlights

- \$9.3 million to continue the southern extension of the boardwalk and foreshore promenade at the Cairns Cityport, at a total estimated cost of \$17.3 million.
- \$3 million to construct a Maritime Training College at Tingira Street, Cairns.
- \$2 million to complete the construction of a Cruise Terminal Facility at the existing heritage cargo sheds at the Port of Cairns, at a total estimated cost of \$11.2 million.

Gladstone Ports Corporation Limited

In 2010-11, Gladstone Ports Corporation Limited has allocated \$119 million towards the ongoing expansion of the ports at Gladstone, Bundaberg and Rockhampton.

Program Highlights

- \$40.2 million to continue the \$95.3 million capacity improvements and upgrades at the RG Tanna Coal Terminal at the Port of Gladstone.
- \$14 million to commence construction of a new tug facility at the Port of Gladstone, at a total estimated cost of \$47.5 million.
- \$3.1 million to continue dust suppression projects at the RG Tanna Coal Terminal, at a total estimated cost of \$9.8 million.

North Queensland Bulk Ports Corporation Limited

In 2010-11, North Queensland Bulk Ports Corporation Limited has allocated \$123.3 million for various port development projects.

Program Highlights

- \$53.5 million to complete the Abbot Point Coal Terminal X50 expansion to increase the capacity of the terminal to 50 million tonnes per annum, at a total estimated cost of \$818 million.
- \$39.6 million to complete the renewal of coal stockpile machinery for the Abbot Point Coal Terminal, at a total estimated cost of \$68.3 million.
- \$4 million to commence planning for an expansion of the Abbot Point Coal Terminal to a capacity of 230 million tonnes per annum.

Port of Townsville Limited

Port of Townsville Limited has allocated \$72.2 million for plant acquisition, infrastructure development and port improvements for the ports of Townsville and Lucinda during the 2010-11 financial year.

Program Highlights

- \$57.5 million to continue the construction of the Townsville Marine Precinct providing a dedicated marine facility for the local industrial and commercial marine industries, at a total estimated cost of \$95.9 million.
- \$2.7 million to complete the review and upgrade of the existing fire line system, at a total estimated cost of \$5.4 million.

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 2010-11 infrastructure program, which amounts to \$3.276 billion and which includes Queensland Motorways Limited and RoadTek, will help sustain jobs throughout the state and continue the critical infrastructure already underway.

Program Highlights

- \$550 million to continue the federally-funded Ipswich Motorway upgrade, between Dinmore to Goodna, at a total estimated cost of \$1.950 billion.
- \$288 million in state and federal funding, to upgrade the Bruce Highway between Cooroy and Curra (Section B - Sankeys Road to Traveston Road), at a total estimated cost of \$613 million.

- \$117 million to continue Stage 1 of the Centenary Highway duplication, from Darra to the Logan Motorway Interchange, in conjunction with the Darra to Springfield rail extensions, at a total estimated cost of \$414.6 million.
- \$95.9 million to continue the construction of a roundabout on Airport Drive, as part of the Airport Link Project, at a total estimated cost of \$297.3 million.
- \$88 million to commence the two lane extension of the Port of Brisbane Motorway from Lindum Road to Pritchard Street, at a total estimated cost of \$332 million.
- \$56 million in joint state and federal funding, to widen the Pacific Motorway, between Nerang and Worongary, at a total estimated cost of \$158 million.
- \$50 million in joint state and federal funding, to continue the upgrade of the Pacific Motorway between Springwood South and Daisy Hill, at a total estimated cost of \$421.6 million.
- \$48.5 million in joint state and federal funding, to continue the widening to four lanes of the Douglas Arterial, on the Bruce Highway (Townsville Ring Road), at a total estimated cost of \$110 million.
- \$37.6 million towards the completion of the duplication of the Forgan Bridge in Mackay, at a total estimated cost of \$148 million.
- \$30 million for intersection improvements between Ipswich and Withcott, on the Warrego Highway, at a total estimated cost of \$40 million.
- \$29.5 million for the Calliope Range deviation on the Dawson Highway, at a total estimated cost of \$70 million.
- \$20 million to continue the federally funded upgrade of the Bruce Highway between Innisfail and Cairns, at a total estimated cost of \$150 million.
- \$20 million to progress the federally funded upgrade of the Bruce Highway between Ingham and Innisfail, on the Cardwell Range, at a total estimated cost of \$115 million.
- \$18.6 million in federal funding to repair and strengthen a section of the Bruce Highway, in the southbound lane between Brisbane and Gympie, at a total estimated cost of \$22.4 million.
- \$16.8 million for improvements to intersections on the Gatton - Esk Road, between the Warrego Highway and the former Esk Shire boundary, north of Gatton, at a total estimated cost of \$35 million.
- \$14 million to duplicate the Gold Coast Highway from two to four lanes, between Broad Street and Robert Street, Labrador, at a total estimated cost of

\$107 million.

- \$13.7 million in federal funding to continue four-laning works on the Bruce Highway southern approaches to Mackay, at a total estimated cost of \$33.3 million.
- \$8.3 million in joint funding for structural rehabilitation of the Burdekin River Bridge on the Bruce Highway between Bowen and Ayr, at a total estimated cost of \$43.8 million.
- \$8.1 million for widening and sealing works on the New England Highway (Yarraman - Toowoomba), south of Crows Nest, at a total estimated cost of \$10.9 million.
- \$5 million to widen the Labrador - Carrara Road between Melia Court and Smith Street Connection Road, Parkwood, at a total estimated cost of \$132 million.
- \$5 million to continue construction of a new two lane sealed road on the Kennedy Developmental Road, between Hughenden and Winton, at a total estimated cost of \$23 million.
- \$3.9 million to commence construction of bridge and approaches, on the Aramac - Torrens Creek Road Cornish Creek, 68km north of Aramac, at a total estimated cost of \$5.3 million.

Queensland Motorways Limited

Queensland Motorways Limited capital expenditure program for the 2010-11 financial year totals \$347.6 million.

Program Highlights

- \$76.8 million to complete the second Gateway Bridge river crossing and increase capacity on the Gateway Motorway between Mt Gravatt - Capalaba Road and Nudgee Road, at a total estimated cost of \$1.75 billion.
- \$198 million to upgrade, to six lanes, a section of the Gateway Motorway, from Mount Gravatt-Capalaba Road to Miles Platting Road, at a total estimated cost of \$240 million.

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
TRANSPORT					
Property, Plant and Equipment					
Busways					
Northern Busway: Enoggera Creek to Kedron	05	734,700	459,626	197,048	78,026
Eastern Busway: Buranda to Coorparoo (Stage 2A)	05	465,794	249,532	150,000	66,262
Northern Busway: Kedron to Chermside (Concept Stage)	05	20,000	9,000	11,000	
Sub-total Busways				<u>358,048</u>	
Light Rail					
Gold Coast Rapid Transit System ¹ (Parkwood to Broadbeach)	07	948,741	81,666	219,000	648,075
Sub-total Light Rail				<u>219,000</u>	
Public Transport Infrastructure					
Transport Corridor Acquisitions: SEQ	Various			69,239	Ongoing
South East Queensland Cycle Network Program	Various			9,373	Ongoing
Sub-total Public Transport Infrastructure				<u>78,612</u>	
Maritime Infrastructure					
Boating Infrastructure Minor Works	Various			7,077	Ongoing
Marine Safety Minor Works	Various			3,563	Ongoing
Sub-total Maritime Infrastructure				<u>10,640</u>	
Other Property, Plant and Equipment					
Urban Congestion Initiatives	05	26,020	12,700	7,695	5,625
Infrastructure Replacement Upgrades	05			6,023	Ongoing
Capital Works Building Program	Various			5,127	Ongoing
Departmental Plant and Equipment	Various			1,591	Ongoing
Sub-total Other Property, Plant and Equipment				<u>20,436</u>	
Total Property, Plant and Equipment				<u>686,736</u>	
Other Capital Expenditure					
New Queensland Driver Licence	05	112,621	89,093	23,528	
Total Other Capital Expenditure				<u>23,528</u>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Capital Grants					
Queensland School Bus Strategy	Various			11,551	Ongoing
South East Queensland Cycle Network	Various			10,913	Ongoing
Rural & Remote Airstrips	Various			7,600	Ongoing
Public Transport Infrastructure: Compliance with Disability Standards	Various			1,935	Ongoing
Accessible Buses	Various			1,000	Ongoing
Recreational Boating Infrastructure	Various			500	Ongoing
Safe School Travel	Various			300	Ongoing
Safe Walking and Pedalling	Various			200	Ongoing
Total Capital Grants				33,999	
TOTAL TRANSPORT				744,263	
TRANSLINK TRANSIT AUTHORITY					
Property, Plant and Equipment					
TransLink Station Upgrade Program	Various	213,077	52,489	39,061	121,527
Integrated Ticketing Equipment	05	22,055	12,702	4,984	4,369
Customer First Passenger Information System	05	14,161	7,670	6,491	
Pedestrian Overpass at Yeerongpilly Rail Station	05	6,700	900	5,800	
General Plant & Equipment	05			65	Ongoing
Total Property, Plant and Equipment				56,401	
Capital Grants					
Station and Stop Infrastructure Improvement Grant	Various			3,000	Ongoing
Total Capital Grants				3,000	
TOTAL TRANSLINK TRANSIT AUTHORITY				59,401	
QR LIMITED					
Property, Plant and Equipment					
QR Network					
Goonyella to Abbott Point Expansion: Infrastructure Works	40	830,685	18,685	502,197	309,803

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Springfield Line (Richlands to Springfield)	05	646,000	5,000	51,000	590,000
Citytrain MetTRIP Track Infrastructure Upgrades (Stages 1 and 2)	09	641,066	625,560	15,506	
Springfield Line (Darra to Richlands)	05	370,944	259,835	104,615	6,494
Robina to Varsity Lakes	07	300,131	290,643	7,629	1,859
Corinda to Darra: Third Track	05	218,150	187,465	25,041	5,644
Dalrymple Bay Coal Terminal: 3rd Loop	40	118,800	116,455	2,345	
Mt Isa Line Priority Works	55	101,747	21,007	66,740	14,000
Keperra to Ferny Grove Duplication	05	80,000	5,000	35,000	40,000
Metropolitan Freight Capacity Enhancement	05	84,260	74,855	9,405	
Coppabella - Ingsdon Duplication	40	75,435	65,262	10,173	
Vermont Spur and Balloon Loop	40	71,750	59,956	6,794	5,000
Raglan Electricity Feeder Station	30	51,977	5,924	25,460	20,593
Minimum Maintenance Track - Metro	05	49,110	47,756	1,354	
Duaranga Electricity Feeder Station	30	47,428	8,253	13,881	25,294
Wycarbah Electricity Feeder Station	30	47,314	13,707	27,437	6,170
Bluff Electricity Feeder Station	30	45,459	8,582	15,041	21,836
Goonyella - Abbot Point Expansion: Long Lead Time Items	40	42,085	41,021	1,064	
Callemondah 3rd Spur	30	35,802	34,802	1,000	
Columboola to Fishermans Island	Various	31,363	12,811	18,552	
Electrification Capacity Upgrade	05	30,107	27,127	2,980	
Automatic Train Protection - Upgrade Computer system	30	29,950	19,391	8,377	2,182
St Lawrence River Bridge Replacement.	40	28,874	27,374	1,500	
Turnout & Crossover Refurbishment	05	28,500	24,980	3,382	138
Wiggins Island (Gladstone) Balloon Loop	30	23,000	20,441	2,559	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Coal System: Turnout Replacements (Stage 2)	Various	22,558	4,230	10,944	7,384
Electrification Infrastructure Renewal Strategy	05	20,900	6,766	2,325	11,809
Translink Ticketing: Conduit Requirements	05	20,750	20,267	483	
Moura Link (Preliminary Design)	30	19,997	3,760	16,237	
Telecommunications Infrastructure Renewal - Metro	05	18,730	15,225	3,505	
Central Qld Coal Formation Strengthening (Stage 2)	Various	16,130	11,810	4,320	
NCL: Aldoga to Wiggins Island Coal Export Terminal (WICET) Upgrade.	30	15,752	5,955	9,797	
Banana - Wooderson: Track Upgrade (Banana - Gladstone Upgrade)	30	14,000	9,626	4,374	
Noise Amelioration: Statewide Strategy	05	13,251	10,118	2,877	256
VPI-type Processors Replacement (Farleigh to Purono)	Various	13,246	4,478	3,068	5,700
Corridor Land Requirements	05	10,810	6,488	314	4,008
Universal Train Controller Disaster Recovery System Development	Various	10,388	7,831	1,356	1,201
North Queensland: 8 Priority Level Crossing Upgrades	Various	10,000	9,225	775	
Telecommunications Backbone Network Strategy	Various	9,783	7,556	946	1,281
QR Network Other - General	Various			560,234	Ongoing
Sub-total QR Network				<u>1,580,587</u>	
QR Freight Coal					
Jilalan Yard Upgrade	40	468,329	448,853	19,476	
Electric Locomotives Upgrade Program	30	172,000	162,781	9,219	
Coal Electric Locomotives Fleet Upgrade (Stages 1 & 2)	45	111,228	84,967	7,600	18,661
15 Additional Diesel Locomotives	15	95,250	15,788	79,462	
10 New Diesel Electric Locomotives (4100 Class)	15	74,500	68,631	5,869	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
370 x 106T Coal Wagons	Various	63,500	10,000	53,500	
12 & 16 Cylinder Locomotives Overhauls - Coal	05	50,779	36,520	14,259	
4000 Class Locomotive E Inspection Program	05	25,920	21,318	2,665	1,937
Sub-total QR Freight Coal				192,050	
QR Freight					
QR Bulk Freight					
15 New Diesel Locomotives (4100 Class) for Mt Isa Line.	15	99,000	44,088	54,912	
12 & 16 Cylinder Locomotives Overhauls - Bulk Freight	05	12,644	7,803	1,991	2,850
QR Regional Freight					
12 & 16 Cylinder Locomotives Overhauls - Regional Freight	05	19,364	14,564	1,600	3,200
QR Freight - General	Various			131,253	Ongoing
Sub-total QR Freight				189,756	
Passenger Services					
Citytrain Rollingstock	15	901,075	63,674	101,800	735,601
Additional Citytrain Rollingstock	15	281,137	216,984	64,153	
MetTRIP - Additional Citytrain Rollingstock	15	275,456	267,035	8,421	
Citytrain Rail Capacity Upgrades	05	90,000		1,000	89,000
Citytrain Disability Standards 2007 Compliance: Infrastructure	05	82,879	53,775	29,104	
New Stabling Facilities	05	49,700	2,154	18,071	29,475
Citytrain Disability Standards 2007 Compliance: Rollingstock	05	48,594	11,134	16,350	21,110
SMU200 Major Overhauls ¹	05	34,474	25,182	9,292	
Citytrain Intermodal Works	05	26,794	26,163	100	531
Citytrain Station Upgrades	05	15,459	14,305	366	788
Albion Land Bridge	05	15,000	2,225	2,775	10,000
Future Citytrain Rollingstock Design	05	10,037	4,010	4,752	1,275
Passenger Services - General	05			370,189	Ongoing
Sub-total Passenger Services				626,373	
Across QR					
Additional 5 x 4100 Class Locomotives	15	32,000	2,710	27,815	1,475

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Head Office Refurbishments	05	26,037	24,307	1,730	
Major Property Disposals	05	19,261	18,490	600	171
Across QR - General	05			153,477	Ongoing
Sub-total Across QR				183,622	
Total Property, Plant and Equipment				2,772,388	
TOTAL QR LIMITED				2,772,388	

PORT OF BRISBANE CORPORATION LIMITED

Property, Plant and Equipment

Wharf & Berth 11 and 12	05	272,300	52,420	56,700	163,180
Ground Improvement - T11, T12 and T13	05	109,670	54,850	25,360	29,460
Outer Future Port Expansion Works (Rockwall Build Up)	05	15,000		3,000	12,000
Port Drive - Truck Parking & Associated Works	05	3,000		3,000	
Upgrades of Major Roads	05			14,500	Ongoing
Port Central - Office Construction and Upgrade	05			6,000	Ongoing
Colmslie Estate	05			3,750	Ongoing
Warehouses & Container Facilities	05			3,750	Ongoing
Portgate Property Developments	05			3,750	Ongoing
Lessee Terminals or Wharves	05			2,500	Ongoing
Port West - Filling	05			2,500	Ongoing
Port West - Infrastructure	05			500	Ongoing
Electrical & Communication Upgrades	05			250	Ongoing
Building & Landscaping Upgrades	05			100	Ongoing
Plant, Equipment and Minor Works	05			12,623	Ongoing
Total Property, Plant and Equipment				138,283	
TOTAL PORT OF BRISBANE CORPORATION LIMITED				138,283	

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Cairns Cityport					
Foreshore Development	50	17,268	2,510	9,320	5,438

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Cruise Terminal Facility	50	11,200	9,201	1,999	
Cityport Commercial Allowance	50	3,198	1,398	400	1,400
G Finger Design & Construction	50	1,500		1,500	
Marina Bilge & Sullage System	50	350		350	
H Finger Super Yacht Berths	50	240		240	
Sub-total Cairns Cityport				13,809	
Cairns Seaport					
Tingira St Warehouse/Shops - 1st Release (Maritime Training College)	50	3,000		3,000	
Tingira St Warehouse/Shops - 2nd ¹ Release (Australian Live Seafood Export)	50	2,000	500	1,500	
Lease Acquisitions	50	700	450	250	
Sub-total Cairns Seaport				4,750	
Far North Queensland Ports Corporation Limited Regional Ports					
Thursday Island Main Wharf Concrete Upgrade	50	1,355		108	1,247
Development Dredge Approvals	50	350		250	100
Thursday Island Engineers Wharf Carpark Upgrade	50	285	130	155	
Marina Commercial Allowance	50	250		250	
Mourilyan Land Lease Acquisition	50	250		250	
Mourilyan Commercial Fishing Facility	50	226		226	
Horn Island Passenger Access Upgrade	50	130		130	
Sub-total Far North Queensland Ports Corporation Limited Regional Ports				1,369	
Plant, Equipment and Minor Works	50			532	Ongoing
Total Property, Plant and Equipment				20,460	
TOTAL FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED				20,460	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal					
RG Tanna Coal Terminal Projects	30	95,262	9,315	40,210	45,737

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
RG Tanna Dust Suppression Projects	30	9,760	1,500	3,050	5,210
Sub-total RG Tanna Coal Terminal				43,260	
Tug Facility Projects	30	47,500	500	14,000	33,000
Property Projects	30	20,650	5,915	8,735	6,000
Commercial Projects	30	10,100	560	7,540	2,000
Auckland Point Projects	30	10,000		5,000	5,000
Barney Point Projects	30	3,150		2,650	500
Port Alma Shipping Terminal Projects	30	2,000		2,000	
Fisherman's Landing Projects	30	1,500		1,500	
Engineering Services Projects	30	650		650	
Port Services Projects	30			16,900	Ongoing
Plant, Equipment and Minor Works	30			16,347	Ongoing
Bundaberg Port Projects	15			412	Ongoing
Total Property, Plant and Equipment				118,994	
TOTAL GLADSTONE PORTS CORPORATION LIMITED				118,994	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

Property, Plant and Equipment

Abbot Point Expansion X50	40	818,000	764,489	53,511	
Abbot Point Expansion Refurbish Coal Stockpile Loaders	40	68,300	28,671	39,629	
Abbot Point Expansion X110 (Preliminary Planning)	40	16,000	14,000	2,000	
Louisa Creek Land Acquisitions	40	10,000	8,656	1,344	
Mackay Harbour Road Redevelopment	40	5,073	1,503	3,570	
Abbot Point Expansion X230 Masterplan	40	4,000		4,000	
Mackay High Voltage and Low Voltage Assets	40	2,670	2,245	425	
Plant, Equipment and Minor Works	Various			608	Ongoing
Port Development					
Abbot Point Port Development	40			11,207	Ongoing
Hay Point Port Development	40			4,159	Ongoing

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Mackay Port Development	40			2,805	Ongoing
Weipa Port Development	50			49	Ongoing
Total Property, Plant and Equipment				123,307	
TOTAL NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED				123,307	

PORT OF TOWNSVILLE LIMITED

Property, Plant and Equipment

Townsville Marine Precinct Project	45	95,853	2,780	57,512	35,561
Saltwater Fire System Review and Upgrade	45	5,400	2,700	2,700	
Quarry	45	4,775		4,775	
Berth 4 Upgrade	45	2,078		2,078	
Road Upgrades	45	1,048		1,048	
Plant, Equipment and Minor Works	45			4,093	Ongoing
Total Property, Plant and Equipment				72,206	

TOTAL PORT OF TOWNSVILLE LIMITED

72,206

MAIN ROADS

Property, Plant and Equipment

Corporate Buildings					
Clopton Street District Office - Toowoomba	20	1,800		1,800	
Coomababah Depot - Gold Coast	07	2,400		2,400	
Deagon Roads and Maintenance Depot	05	1,200		1,200	
Nundah Laboratory and Office Complex	05	49,500	1,500	30,000	18,000
Other works	Various			6,600	Ongoing
Sub-total Corporate Buildings				42,000	

National Network

Bruce Highway

Boundary Road and City Gates, southern approach to Mackay, intersection improvements	40	12,681	4,182	8,499	
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Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Burdekin River Bridge, north of Home Hill, structural rehabilitation	45	43,750	6,773	8,291	28,686
Cardwell Range north, construct deviation to sealed standard	50	115,000	14,500	20,000	80,500
Cooroy - Curra (Section B): Sankeys Road to Traveston Road, Gympie, construct to new sealed 4 lane standard	15	613,000	133,930	288,070	191,000
Douglas Arterial (Townsville Ring Road), widen to four lanes	45	110,000	8,450	48,550	53,000
Innisfail - Cairns, grade separation	50	150,000	4,000	20,000	126,000
Brisbane - Gympie, rehabilitate pavement	09	22,350	3,753	18,597	
Temples Lane to Farrellys Lane, south of Mackay, duplicate 2 to 4 lanes	40	33,254	4,711	13,711	14,832
Cunningham Arterial/Highway (Ipswich Motorway)					
Dinmore - Goodna, widen to 6 lanes	05	1,950,000	606,820	550,000	793,180
Pacific Motorway					
Nerang - Worongary, widen 4 to 6 lanes	07	158,000	41,795	56,000	60,205
Springwood South - Daisy Hill (Section B: 4.07 - 7.37km), construct additional lane	05	421,626	58,841	50,000	312,785
Peninsula Developmental					
Carols Crossing, west of Lakeland, construct bridge and approaches	50	9,856	4,917	4,939	
Warrego Highway					
0.3 - 3.9km (Stage 2 Mitchell Township Rehabilitation), widen pavement	25	5,042	300	3,900	842
Other Construction	Various			<u>266,462</u>	Ongoing
Sub-total National Network				<u>1,357,019</u>	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Other State-controlled Roads					
Airport Link					
Airport Drive, construct roundabout	05	297,266	199,463	95,895	1,908
Aramac - Torrens Creek					
Cornish Creek, construct bridge and approach	35	5,275	1,395	3,880	
Capricorn Highway					
Gracemere - preliminary works for a crossing over the Blackwater rail line	30	10,000		6,000	4,000
Dawson Highway					
Gladstone - Biloela, Calliope Range, construct deviation - sealed standard	30	70,000	14,755	29,458	25,787
Eidsvold - Theodore					
2.40 - 66.00km (various locations), Eidsvold, widen pavement	15	16,951		10,000	6,951
Gatton - Esk					
Warrego Highway - Esk Shire boundary, north of Gatton - Kellys Road Gatton, improve intersections	12	35,000	2,225	16,775	16,000
Gold Coast Highway					
Helensvale - Southport, Broad Road - Robert Street, widen to 4 lanes	07	107,000	64,000	14,000	29,000
Gregory Developmental Road					
2.5km south of Christmas - 4km south of Charcoal Creek (160.90 - 175.40km), widen and seal shoulder	45	16,000	500	4,500	11,000
Kennedy Developmental Road					
25.75 - 59.02km, south of Hughenden, construct to new sealed 2 lane standard	55	23,000	3,000	5,000	15,000
Labrador - Carrara					
Melia Court - Smith Street connection road, widen to 6 lanes	07	132,000	32,000	5,000	95,000

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Mackay - Slade Point Road (Barnes Creek Road)					
Forgan Bridge over the Pioneer River, construct bridge and approaches	40	148,000	110,427	37,573	
Maryborough - Hervey Bay Road					
Torbanlea turn-off - Dundowran Road, 7km south of Pialba, duplicate 2 to 4 lanes	15	17,149	7,849	9,300	
Port of Brisbane Motorway					
Lindum Road - Pritchard Street, 2 lane motorway extension	05	332,000	4,000	88,000	240,000
Warrego Highway (Yarraman - Toowoomba)					
Munro Road - Pioneer Road, south of Crows Nest, widen and seal	20	10,878	2,555	8,073	250
Ipswich - Withcott, Ipswich, improve intersections	12	40,000	10,000	30,000	
Western Arterial (Centenary Highway)					
Springfield - Darra, duplicate to 4 lanes	05	414,600	297,276	117,024	300
Other Construction	Various			952,817	Ongoing
Sub-total Other State-controlled Roads				1,433,295	
Plant and Equipment	Various			7,500	Ongoing
Total Property, Plant and Equipment				2,839,814	
Other Capital Expenditure					
Information technology	Various			6,500	Ongoing
Total Other Capital Expenditure				6,500	
Capital Grants					
Transport Infrastructure Development Scheme - Capital Grants					
Blackall - Emmet Road (14.00 - 23.50km), west of Blackall	35	1,575		1,000	575
Bloomfield River crossing, construct bridge and approaches	50	5,500	100	2,000	3,400
Charles Street (Fulham Road - Anne Street), Aitkenvale, rehabilitate pavement	45	1,181	790	391	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Doomadgee Road East, south of Burketown, pave and seal	55	1,400	600	400	400
Evans Street (Plaza Parade - Maroochydhore Road), construct new sealed four lane standard	09	1,920		500	1,420
Innamincka Road, Innamincka, pave and seal	25	1,500		500	1,000
Jubilee Bridge, Innisfail, construct new bridge	50	14,000	6,000	8,000	
Kern Brothers Drive (stage 2), Kirwan, construct additional lane	45	3,018	1,906	340	772
Pacific Motorway (Nathan - Logan Road), construct bikeway near Runcorn	05	16,333	12,993	3,340	
Seventeen Miles Rock Road and Oldfield Road, improve intersection	05	1,380		1,380	
Yaraka - Emmet Road (15.00 - 23.00km), east of Yaraka, pave and seal	35	1,175		1,175	
Other Capital Grants	Various			26,488	Ongoing
Sub-total Transport Infrastructure Development Scheme - Capital Grants				45,514	
Federal Black Spot	Various			12,078	Ongoing
Total Capital Grants				57,592	
TOTAL MAIN ROADS				2,903,906	
ROADTEK					
Property, Plant and Equipment					
Hire plant	Various			24,397	Ongoing
Total Property, Plant and Equipment				24,397	
TOTAL ROADTEK				24,397	
QUEENSLAND MOTORWAYS LIMITED					
Property, Plant and Equipment					
Gateway Motorway, Gateway Upgrade South	05	240,000	41,556	198,444	

Transport and Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11 \$'000
Gateway Motorway, Gateway Upgrade Project	05	1,749,775	1,673,000	76,775	
Other	05			30,566	Ongoing
Sundry roadworks	05			34,134	Ongoing
Toll equipment	05			7,637	Ongoing
Total Property, Plant and Equipment				347,556	
TOTAL QUEENSLAND MOTORWAYS LIMITED				347,556	
TOTAL TRANSPORT AND MAIN ROADS				7,325,161	

Note:

1. Partially funded by Commonwealth and Local Government contributions.

TREASURY

The total capital expenditure program for Queensland Treasury in 2010 -11 will be \$5.3 million.

The principal components of Treasury's capital program include:

- \$4.9 million to be allocated to ongoing asset replacement, primarily the replacement of existing IT assets and office equipment
- \$0.4 million 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.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-10 \$'000	Budget 2010-11 \$'000	Post 2010-11
TREASURY DEPARTMENT					
Property, Plant and Equipment					
Asset replacement	05			4,686	Ongoing
OSR - Revenue Management System	05	5,116	4,949	167	
Total Property, Plant and Equipment				4,853	
Other Capital Expenditure					
Asset replacement	05			206	Ongoing
OSR - Revenue Management System	05	68,373	68,123	250	
Total Other Capital Expenditure				456	
TOTAL TREASURY DEPARTMENT				5,309	

APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2010-11

Communities

- Department of Communities
- Stadiums Queensland
- Commission for Children and Young People and Child Guardian

Community Safety

- Department of Community Safety

Education and Training

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

Electoral Commission of Queensland

Employment, Economic Development and Innovation

- Department of Employment, Economic Development and Innovation
- QRAA
- Australian Agricultural College Corporation
- CS Energy Limited
- ENERGEX Limited
- Stanwell Corporation Limited
- Tarong Energy Corporation Limited
- Powerlink Queensland
- Ergon Energy Corporation Limited
- Tourism Queensland

Environment and Resource Management

- Department of Environment and Resource Management
- 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

Health

- Department of Health
- Council of the Queensland Institute of Medical Research

Infrastructure and Planning

Department of Infrastructure and Planning

Property Services Group

Water Infrastructure Projects

Airport Link

Urban Land Development Authority

Justice and Attorney General

Department of Justice and Attorney-General

Public Trust Office

Legal Aid Queensland

Crime and Misconduct Commission

Office of the Information Commissioner

Anti-Discrimination Commission

Legislative Assembly of Queensland

Officer of the Governor

Office of the Ombudsman

Police

Department of Police

Premier and Cabinet

Department of the Premier and Cabinet

South Bank Corporation

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

Far North Queensland Ports Corporation Limited

Gladstone Ports Corporation Limited

North Queensland Bulk Ports Corporation Limited

Port of Townsville Limited

Main Roads

RoadTek

Queensland Motorways Limited

Treasury

Treasury Department

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.

APPENDIX C – METHODOLOGY FOR ESTIMATING EMPLOYMENT IMPACTS OF THE CAPITAL WORKS PROGRAM

It is estimated that the 2010-11 capital program will support approximately 106,000 full time jobs. This estimate is developed using methodology published by the Office of Economic and Statistical Research.

The estimate relates to employment *supported* rather than *additional* employment. In certain economic circumstances, such as when the economy is weak and unemployment is high, the *additional* employment generated by the capital program may be commensurate with employment *supported*. However, when the economy is strong and capacity constraints exist, it is likely that workers employed on State capital works program projects would be able to find employment elsewhere.

The capital works program consists of purchases of new non-financial assets and selected capital transfers by the State non-financial sector.

The estimate of the level of employment supported incorporates employment in the construction industry together with employment supported in the industries that supply goods and services to the construction industry and, in turn, the industries that supply these industries. For example, it includes employment on State construction projects together with employment supported in the ready mixed concrete industry which in turn supports employment in the quarry supplying sand to the ready mixed concrete industry. Land purchases are excluded as they represent a transfer of property title and are not associated with significant employment. Plant and equipment purchases are also excluded as much of it is imported.

The estimate is limited to measuring the *contribution* to employment made by expenditure on the capital works program. For this reason it does not measure what might be described as induced consumption effects, such as the effects of the income spent in retail and housing industries by workers employed on State construction projects.

To estimate the full-time equivalent employment supported by this program, data from the latest available Queensland Input-Output Table were used to estimate the contribution of the State capital works program to total employment in Queensland in a specific year.

This figure is then expressed in terms of full-time equivalents per million dollars spent and applied to the program at the aggregate level.

Over time, the number of full-time equivalents supported per million dollars spent will decline as construction prices (including labour) increase. Construction prices have on average increased by 4.9 per cent per annum over the last twelve years. The estimate is therefore adjusted for these observed movements and for projected movements in construction prices.

For the 2010-11 program onwards, the Office of Economic and Statistical Research has made a further adjustment to allow for movements in labour productivity. Labour productivity in the Queensland construction industry and the industries that supply goods and services to the construction industry have, on average, improved by 1.3 per cent per annum over the last twelve years.

When these price and labour productivity changes have been accounted for, each \$1 million of the construction component of the capital works program is estimated to support employment of 6.74 full-time equivalents in 2010-11.

The methodology used to determine the employment impacts of the Queensland State capital works program produces an estimate that is in the mid range of estimates produced by other state Treasuries.

2010–11 State Budget Papers

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

This suite of Budget Papers is similar to that published in 2009–10.

The Budget Papers are available online at www.budget.qld.gov.au. They can be purchased through the Queensland Government Bookshop – individually or as a set – by phoning 1800 801 123 or at www.bookshop.qld.gov.au

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