



QUEENSLAND  
GOVERNMENT

State Budget 2012-13

# Capital Statement

Budget Paper No.3



# **2012–13 State Budget Papers**

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

The suite of Budget Papers is similar to that published in 2011-12.

In April 2012, machinery-of-Government changes saw the creation of 20 departments with each department reporting directly to one Minister.

These new arrangements have required minor changes to how information is presented in some Budget Papers. The 2012-13 Budget Papers provide continuity of information between the previous departmental structure and the new arrangements.

The Budget Papers are available online at [www.budget.qld.gov.au](http://www.budget.qld.gov.au)

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# **STATE BUDGET**

## **2012-13**

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### **CAPITAL STATEMENT**

Budget Paper No. 3



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# 1. OVERVIEW

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## KEY POINTS

- Capital purchases in 2012-13 are estimated to be \$12.343 billion.
- Capital grants in 2012-13 are estimated to be \$3.147 billion.
- The major focus of the 2012-13 capital program is the continuation and intensification of the reconstruction effort after the natural disasters of 2010 and 2011 and on developing infrastructure to support economic growth and to meet the needs of a growing population.
- Reconstruction will peak in 2012-13, with capital purchases on road reconstruction of \$1.978 billion and capital grants to local governments of \$2.026 billion.
- Apart from reconstruction, the capital program will be smaller than in previous years, reflecting the determination of the Government to restore the State's financial position and to obtain value for money from its capital investments.
- In 2012-13 there will be capital purchases of \$4.985 billion for transport and main roads (\$3.007 billion after reconstruction investments), including \$278.8 million to continue the construction of the Gold Coast Rapid Transit System, \$104.3 million to continue the upgrade of Port Connect, \$66 million to commence construction of the Moreton Bay Rail Link, \$60.6 million to complete the upgrade of the Bruce Highway (Cooroy to Curra) and \$59.1 million to continue the upgrade of the Bruce Highway (Innisfail to Cairns).
- The 2012-13 health capital program is \$1.849 billion, including \$939 million for new hospitals in South East Queensland and redevelopments at Cairns, Mackay, Mount Isa, Townsville and Rockhampton.
- Capital purchases in the Public Non-financial Corporations sector, predominantly government-owned corporations, constitute 38% of total investments, including \$3.235 billion in the energy sector.

## INTRODUCTION

This capital statement provides an overview of the Queensland Government's approach to capital planning and delivery and the capital program for 2012-13. Capital purchases in 2012-13 are expected to be \$12.343 billion, with capital grants totalling \$3.147 billion.

The 2012-13 capital program continues and intensifies the rebuilding effort following the natural disasters of 2010 and 2011, with \$1.978 billion in roads and transport reconstruction and \$2.026 billion in capital grants to local governments across Queensland for reconstruction purposes.

In addition to this rebuilding, the Government is making significant investments in health, transport infrastructure, education and housing, to address previous shortfalls and population growth and to improve the productivity and prosperity of the State.

Each year, 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 2012-13, capital purchases by Public Non-financial Corporations sector will comprise 38% of the State capital program, reflecting major investments in port and rail infrastructure and in energy.

While taking strong action to repair the State's finances the Government is investing in infrastructure that will improve productivity and quality of life in Queensland, through a rigorous approach to planning and delivering investment. Infrastructure Queensland advises the Government on long-term infrastructure planning, prioritisation and ongoing management and maintenance. Projects Queensland will drive cooperative funding models to maximise private investment in Queensland's infrastructure.

Local knowledge and input is vital to effective infrastructure planning and is integral to major initiatives underway, including the Bruce Highway Crisis Management Group, new Regional Plans for the Darling Downs and Central Queensland and the Royalties to Regions program.

### Change in presentation of information

The Queensland Government is committed to transparency and comparability of Budget information, as this underpins the Government's promise to improve the State's fiscal position and return to a AAA credit rating.

Previously, the total capital program numbers presented in Budget Paper 3 – Capital Statement – were collected once a year and were not directly comparable with other jurisdictions in Australia, or with information provided in other Budget statements.

For this reason the Government has altered the presentation of information in this Budget paper from that published in previous years. Information regarding *capital purchases* and



*capital grants* in this document is directly comparable to that presented in Budget Paper 2 – Budget Strategy and Outlook – and the Service Delivery Statements for each agency.

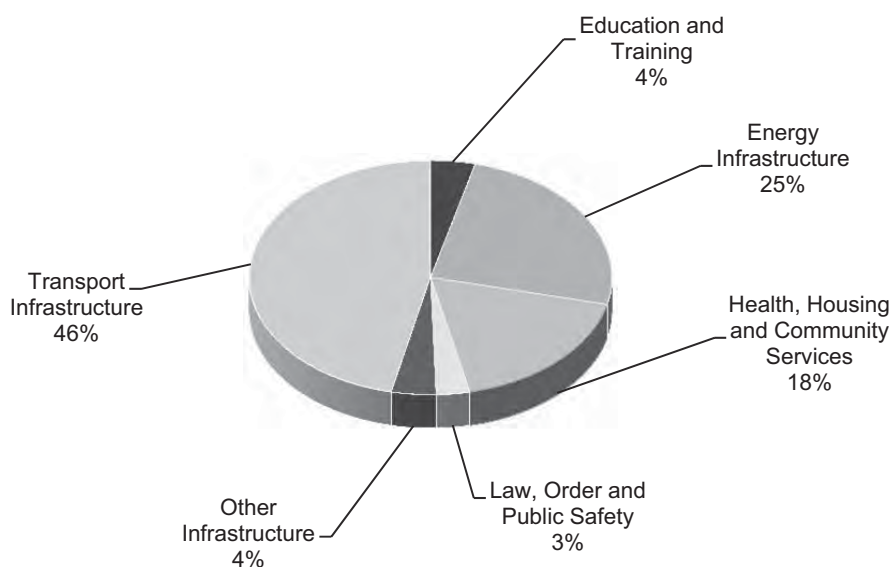
This information is monitored and updated through the financial year. These changes will assist readers and the Government in understanding the State’s capital program and comparing it to other jurisdictions.

## CAPITAL PURCHASES

The Queensland Government purchases capital assets to support the services it provides to the community and to improve the productivity of the Queensland economy.

Capital purchases by purpose in 2012-13 are shown in Chart 1.1 below. Capital purchases by State Government entity are listed in Table 1.1, while Table 1.2 lists capital purchases by region with greater detail provided in appendix C.

**Chart 1.1**  
**Capital purchases by purpose, 2012-13**



**Table 1.1**  
**Capital purchases for 2012-13<sup>1,2</sup>**

Entity	2011-12 Est Act. \$'000	2012-13 Budget \$'000
Aboriginal and Torres Strait Islander and Multicultural Affairs	321	2,404
Agriculture, Fisheries and Forestry	907	23,408
Communities, Child Safety and Disability Services <sup>3</sup>	323,722	55,569
Community Safety	232,851	174,471
Education, Training and Employment	473,938	461,659
Energy and Water Supply		
Department of Energy and Water Supply	168,084	89,324
Energy Generation Sector	351,727	473,483
Queensland Bulk Water Supply Authority	23,909	129,885
Energy Transmission Sector	742,320	666,216
Queensland Bulk Water Transport Authority	109,069	21,804
Energy Distribution Sector	1,790,951	2,095,565
Environment and Heritage Protection	77,729	23,525
Health	1,809,641	1,848,923
Housing and Public Works <sup>3</sup>	142,988	400,460
Justice and Attorney-General	241,761	122,280
Legislative Assembly of Queensland	3,321	3,205
Local Government	32,712	28,440
National Parks, Recreation, Sport and Racing	54,889	39,862
Natural Resources and Mines	5,139	19,795
Police Service	133,152	118,710
Premier and Cabinet	2,375	2,215
Science, Information Technology, Innovation and the Arts	34,493	29,241
State Development, Infrastructure and Planning		
Department of State Development, Infrastructure and Planning	97,441	105,125
Queensland Reconstruction Authority <sup>4</sup>	506	473
Tourism, Major Events, Small Business and the Commonwealth Games	1	489
Transport and Main Roads		
Department of Transport and Main Roads	4,250,684	4,984,700
Queensland Rail	561,380	826,532
Port Authorities	159,079	406,479
Treasury and Trade	1,828	8,284
Other Agencies <sup>5</sup>	13,873	8,248
Other Adjustments <sup>6</sup>	188,846	372,362
Anticipated Capital Contingency Reserve <sup>7</sup>	0	(1,200,000)
Total capital purchases	12,029,637	12,343,136

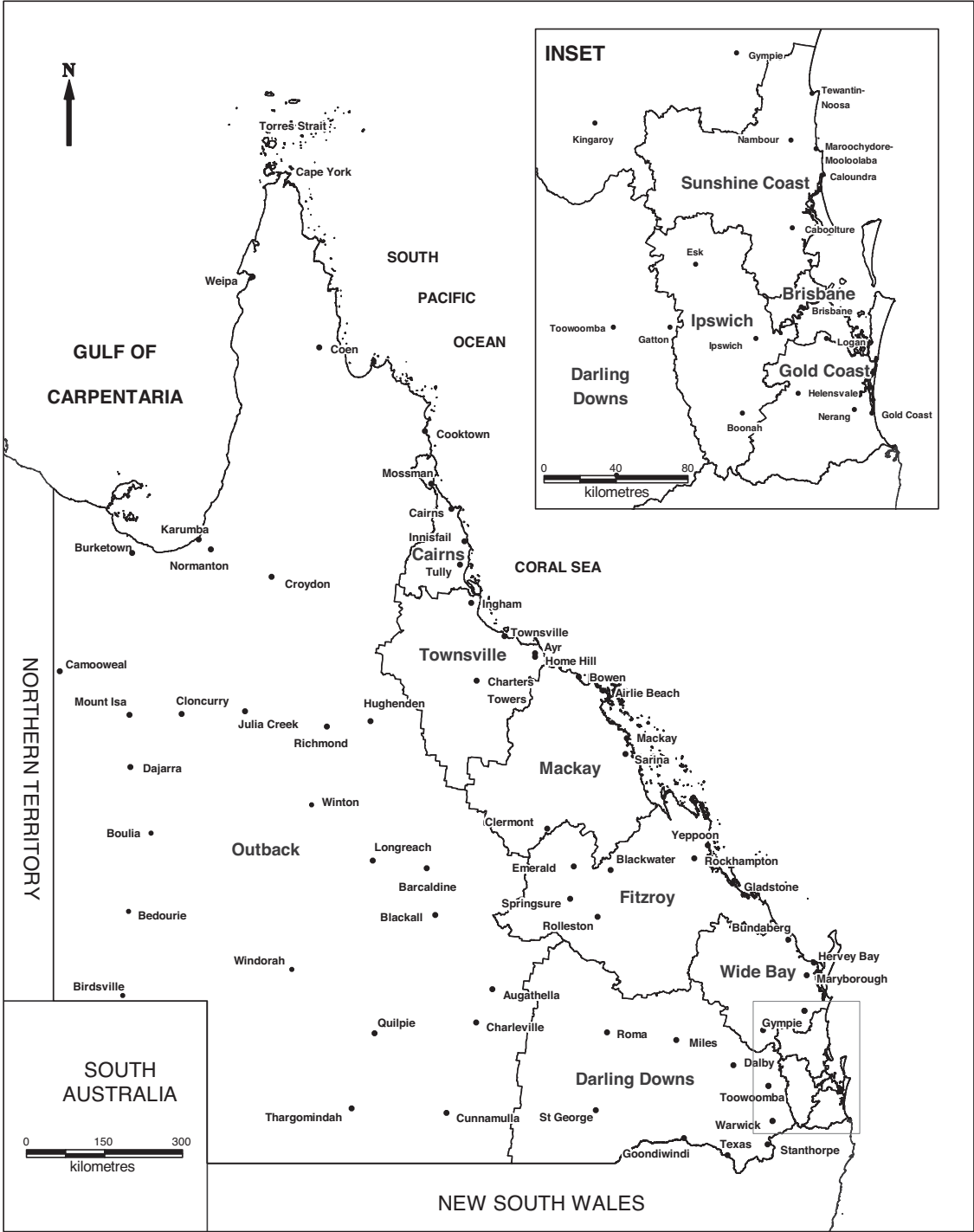
**Notes**

1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
3. Variation between years reflects shift of responsibility for Housing to the Department of Housing and Public Works during 2011-12.
4. Capital purchases for reconstruction are recorded against the purchasing agency.
5. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office, together with other Government entities with non-material capital programs.
6. Representing inter-agency eliminations, movements in capital payable and receivable and other accounting adjustments to align with Government finance statistic statements.
7. Contingency recognises that on a whole-of-government basis, there is likely to be under spending, resulting in a carryover of capital allocations.

**Table 1.2<sup>1,2</sup>**  
**Capital Purchases by Statistical Area 2012-13**

RBS Region	Capital Purchases \$'000s	Statistical Area	Capital Purchases \$'000s
Brisbane	3,250,030	301 Brisbane East	376,572
		302 Brisbane North	510,700
		303 Brisbane South	794,491
		304 Brisbane West	402,540
		305 Inner Brisbane	1,165,727
Ipswich	993,178	310 Ipswich	993,178
Wide Bay	952,432	319 Wide Bay	952,432
Darling Downs	872,273	307 Darling Downs Maranoa	386,569
		317 Toowoomba	485,704
Gold Coast	1,593,977	309 Gold Coast	1,227,731
		311 Logan Beaudesert	366,246
Mackay	586,571	312 Mackay	586,571
Outback	490,280	315 Outback	490,280
Cairns	720,521	306 Cairns	720,521
Fitzroy	1,093,478	308 Fitzroy	1,093,478
Sunshine Coast	988,621	316 Sunshine Coast	584,055
		313 Moreton Bay North	245,720
		314 Moreton Bay South	158,846
Townsville	801,775	318 Townsville	801,775
<b>Total Capital Purchases</b>			<b>12,343,136</b>
Notes			
1. Numbers may not add due to rounding.			
2. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.			

**Chart 1.2**  
**Queensland regions for Regional Budget Statement purposes**



## CAPITAL GRANTS

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

Capital grants to local governments and non-government organisations (NGOs) and individuals are illustrated in Chart 1.3 below. Capital grants to local governments are expected to be \$2.565 billion in 2012-13, driven by the continued rebuilding effort following the extreme weather events of 2010 and 2011.

**Chart 1.3**  
**Capital grants by purpose and recipient**

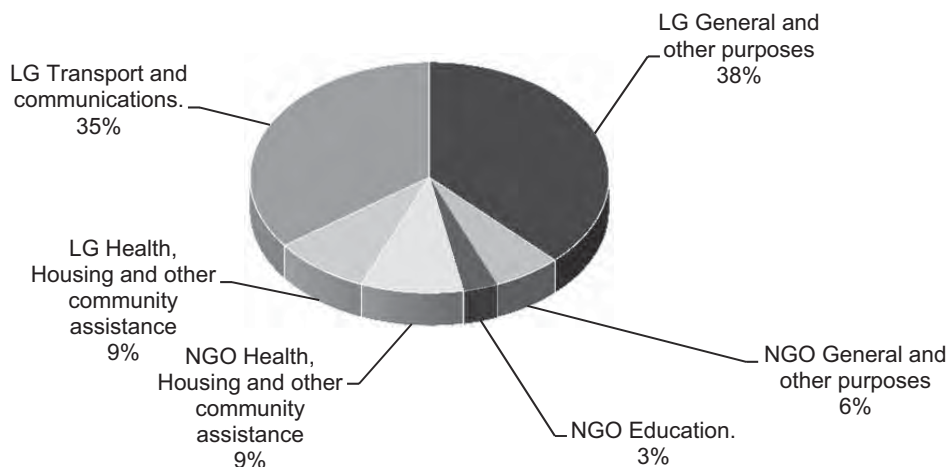


Table 1.3 shows capital grants by Government entity.

<b>Table 1.3</b> <b>Expenditure on Capital Grants for 2012-13<sup>1, 2</sup></b>		
Entity	2011-12 Est Act. \$'000	2012-13 Budget \$'000
Aboriginal and Torres Strait Islander and Multicultural Affairs	1,481	1,155
Communities, Child Safety and Disability Services <sup>3</sup>	146,440	35,889
Community Safety	2,964	4,797
Education, Training and Employment	68,716	100,826
Energy and Water Supply	..	45,582
Environment and Heritage Protection	1,900	..
Health	21,997	58,988
Housing and Public Works <sup>3</sup>	55,892	222,493
Local Government	303,736	148,526
National Parks, Recreation, Sport and Racing	13,208	69,296
Science, Information Technology, Innovation and the Arts	15,052	15,889
State Development, Infrastructure and Planning		
Department of State Development, Infrastructure and Planning	40,971	93,113
Queensland Reconstruction Authority	724,666	2,026,355
Transport and Main Roads	178,020	140,779
Other Adjustments <sup>4</sup>	330,153	182,877
Total capital grants	1,905,196	3,146,565
<b>Notes</b> 1. Includes associated statutory bodies. 2. Numbers may not add due to rounding. 3. Variation between years reflects shift of responsibility for Housing to the Department of Housing and Public Works during 2011-12. 4. In 2012-13, includes First Home Owners Grant (\$105 million) and Queensland Building Boost Grant (\$49 million) and other technical accounting adjustments.		

Table 1.4 shows the geographical spread of capital grants.

<b>Table 1.4</b> <b>Capital Grants by Statistical Area 2012-13<sup>1,2</sup></b>				
RBS Region	Grants \$'000s		Statistical Area	Grants \$'000s
Brisbane	519,752	301	Brisbane East	94,969
		302	Brisbane North	69,234
		303	Brisbane South	44,395
		304	Brisbane West	25,327
		305	Inner Brisbane	285,827
Ipswich	175,133	310	Ipswich	175,133
Wide Bay	238,022	319	Wide Bay	238,022
Darling Downs	503,813	307	Darling Downs Maranoa	283,402
		317	Toowoomba	220,411
Gold Coast	155,401	309	Gold Coast	116,027
		311	Logan Beaudesert	39,374
Mackay	252,857	312	Mackay	252,857
Outback	267,520	315	Outback	267,520
Cairns	349,154	306	Cairns	349,154
Fitzroy	257,743	308	Fitzroy	257,743
Sunshine Coast	183,816	316	Sunshine Coast	109,583
		313	Moreton Bay North	52,996
		314	Moreton Bay South	21,237
Townsville	243,354	318	Townsville	243,354
<b>Total Capital Grants</b>				<b>3,146,565</b>
Notes				
1. Numbers may not add due to rounding.				
2. The adjustments referred to in Table 1.3 have been spread across statistical areas proportionate to allocation of Grants.				

## **2. STATE CAPITAL PROGRAM – PLANNING AND PRIORITIES**

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### **INTRODUCTION**

The Queensland Government is delivering critical infrastructure, at the same time as dealing with the State's financial position, with a comprehensive approach to delivering an efficient capital program, to ensure the community receives the maximum benefit from its investments. This involves comprehensive planning and prioritisation of the capital program, rigorous evaluation of the value for money of proposed capital investments and innovative and efficient funding and delivery solutions.

### **CAPITAL PLANNING**

#### **Infrastructure Queensland**

Infrastructure Queensland has been established to advise the state government on the long term planning, prioritisation and delivery of significant state infrastructure. Infrastructure Queensland is an independent advisory body, drawing on expert advice from prominent private sector representatives, along with key representatives of state and local government.

The scope of Infrastructure Queensland includes the provision of independent advice on infrastructure related matters as requested by the Government, the Deputy Premier, Minister for State Development, Infrastructure and Planning or as initiated by Infrastructure Queensland.

#### **Royalties to the regions**

In keeping with its election commitments, the Queensland Government is giving back to the communities that support resource projects through its Royalties for the Regions initiative. A total of \$495 million over four years will be allocated from royalties to help resource communities build new and improved community, road and floodplain security infrastructure, seize economic opportunities and encourage growth.

The local governments of regions impacted by resource developments will be able to seek funding for infrastructure projects that meet their communities' priority infrastructure needs. The focus of the first few rounds will be on infrastructure projects that are critical or urgent. Over time, a wider range of infrastructure projects could be supported, including those that help strengthen and diversify regional economies.



Eligible local governments for the initial round are experiencing growth pressures arising from large-scale resource developments or from their role as service centres and hosts of major infrastructure projects linked to resource developments.

These are Banana and Cloncurry Shire Councils, Mt Isa and Townsville City Councils, and Barcaldine, Central Highlands, Gladstone, Isaac, Mackay, Maranoa, Rockhampton, Toowoomba, Western Downs and Whitsunday Regional Councils.

There are three Royalties for the Regions funds in the first year, which will be conducted as pilots.

- The Resource Community Building Fund (\$10 million for 2012-13) will deliver improved community infrastructure, such as education and health facilities, community centres and sporting facilities.
- Roads to Resources (\$40 million for 2012-13) will enhance safety, connectivity and capacity of roads servicing resource communities.
- Floodplain Security (\$10 million for 2012-13) will improve flood mitigation, through building levees, flood bypasses, flood mitigation dams, flood retention basins and other key projects to protect Queensland communities from flooding.

## **Bruce Highway Crisis Management Group**

The Queensland Government has established the Bruce Highway Crisis Management Group, bringing together local, state and federal government representatives and industry groups to focus on critical upgrades to the Bruce Highway. Vital work on the Bruce Highway will include flood resilience works to improve freight efficiency and reliability, increased overtaking lanes, new rest areas and duplication projects and other road safety improvements.

As a priority, the Queensland Government has tasked the Department of Transport and Main Roads to develop an engineering based 10-year 'Crisis Action Plan' to address the Bruce Highway crisis. Investments resulting from this plan will strengthen the road infrastructure that is the backbone for the state, linking and supporting economic activity and providing connections to ports, land-side services and strategic industrial areas.

## **CAPITAL DELIVERY – PROJECTS QUEENSLAND**

Projects Queensland was established to deliver positive infrastructure outcomes by driving cooperative funding models that encourage private investment, while promoting and protecting the State's interests.

Over the coming year, Projects Queensland will be a key player in the state's most significant infrastructure projects. Projects Queensland will enable the Government to engage with the corporate sector to explore opportunities for private finance and investment in public infrastructure and service delivery. This is an important strategy which will enable the government to provide greater value and assist in regaining Queensland's AAA credit rating, while providing infrastructure and services for future growth. There is also a need now to prioritise capital resources and investments across government, including Government-owned corporations and seek, where appropriate, increased private investment for projects that might otherwise have been State funded.

The Government announced its intention to establish Projects Queensland during the 2012 election campaign and its formation was included in the First 100 Days plan. Since that time, Projects Queensland was established in Queensland Treasury and Trade.

Projects Queensland is part of the Government's commitment to delivering better infrastructure and planning and cutting government waste by finishing projects on time and on budget.

The specific responsibilities of Projects Queensland are to:

- prepare preliminary evaluations for key projects with the greatest potential as public private partnerships (PPPs)
- prepare business cases for all projects approved as potential PPPs
- manage tender processes and contract negotiations for all projects approved to proceed as PPPs
- actively engage with the private sector to develop funding models to encourage private investment in infrastructure
- prepare business cases and manage tender processes and contract negotiations for all traditional government financed infrastructure where the expected capital cost is greater than \$100 million (or other projects identified as very high risk)
- for traditional government financed projects with an estimated cost below \$100 million, assist line agencies in project assessment, tendering and contract negotiations, and other advisory and review services
- develop and deliver finance solutions for Government-owned corporation infrastructure projects where the potential for private finance exists

- review and maintain the government's key infrastructure policies (currently the Project Assurance Framework and the Value for Money Framework).

The scope of Projects Queensland's responsibilities ensures a consistent approach to the assessment of projects, which will result in more effective prioritisation, selection of the appropriate procurement and financing options, and better targeting of projects as potential PPPs. This will also support the establishment of a pipeline of privately financed projects and ensure consistency of dealings with the private sector on government projects.

Projects Queensland will also play an important role, in conjunction with government agencies and Government-owned corporations, in the development and delivery of finance solutions for infrastructure projects where the potential for private finance exists.

This will provide significant opportunities for private investment and the Government is committed to leveraging private sector capability to deliver this infrastructure as and when it is required, to facilitate continued economic development in Queensland.

## **Key Projects**

### *Number 1 William Street*

The strategic objectives of the state in the development of 1 William Street in the Brisbane CBD are to act as a catalyst for the activation of the Government Administrative precinct and to meet the accommodation demands of the Queensland Public Service. Developers have been invited to submit Expressions of Interest to develop 1 William Street.

The development of 1 William Street will enhance Brisbane's reputation as a vibrant city with modern, landmark architecture in a well planned urban environment and provide for the accommodation of the Queensland Public Service in a high quality, sustainable development that will achieve value for money for the State.

### *Toowoomba Second Range Crossing*

Projects Queensland is developing a business case for the Toowoomba Second Range Crossing, which would develop a bypass route to the north of Toowoomba, approximately 42 km in length, to improve the region's transport capacity and redirect heavy traffic away from the city centre.

Projects Queensland will complete its business case by the end of 2012 for the State's consideration, and subsequently progress this to Infrastructure Australia for Australian Government funding consideration.

### *Government Wireless Network*

The Government Wireless Network Project aims to establish a whole-of-Government digital radio communications capability for the Queensland Government.

The proposed Government Wireless Network is intended to deliver enhanced radio communications including improved security, interoperability between agencies, added functionality and a foundation upon which to provide modern front line public safety services. Initially, the focus of the project will be on the communication needs of the public safety agencies.

Projects Queensland will lead the procurement process, working cooperatively with key agencies.

#### *Queensland Schools Project*

Projects Queensland is developing a detailed business case to consider value for money in the procurement of a package of new schools in Queensland.

The objectives of the project are to deliver infrastructure that will address the educational needs of a growing student population in Queensland, achieve a value for money outcome in the delivery of new state schools and to assess the benefits of private finance in the delivery of schools.

Projects Queensland will be responsible for the management of the project as well as the development of the business case. The target completion date for the business case is early 2013 for consideration by the State.

#### *Other*

A number of other projects are also in the pipeline, including infrastructure projects involving government owned corporations across the resources sector.

## **2012-13 HIGHLIGHTS**

### **Health**

In 2012-13, the Government is making a significant investment in health infrastructure (including Queensland Health, Hospital and Health Services and Queensland Institute of Medical Research) with a \$1.849 billion capital program. The focus for 2012-13 includes investment in new hospitals, hospital redevelopments and expansions (including emergency department upgrades), development of community health infrastructure, pathology, research and scientific services, mental health services and investment in information and health technology to support the delivery of health services.

Highlights of the 2012-13 capital program for Health include:

- \$31.7 million to continue delivery of the Sunshine Coast University Hospital as a public private partnership, at a total estimated cost of \$1.872 billion
- \$400.4 million towards the new \$1.433 billion Queensland Children's Hospital

- \$207.4 million of \$1.762 billion for the new Gold Coast University Hospital, to be completed in 2012-13
- \$299.5 million to continue with the redevelopment of hospitals at Cairns, Mackay, Mount Isa, Townsville and Rockhampton, at a total estimated investment of \$1.408 billion
- \$45.4 million to complete the development of the Translational Research Institute on the Princess Alexandra Hospital Campus
- \$66.3 million to continue the replacement and upgrade of information and technology equipment to provide future capability
- \$47.6M to enhance mental health facilities at an estimated total cost of \$138.7 million
- \$99.4 million allocated to the Hospital and Health Services to locally manage minor capital projects and health technology equipment
- \$51.6 million to improve and upgrade health facilities in regional and remote areas: Atherton, Ayr, Biloela, Charleville, Charters Towers, Emerald, Kingaroy, Longreach, Mareeba, Roma, Sarina and Thursday Island.

The National Partnership Agreement (NPA) on Improving Public Hospital Services funding allocation for 2012-13 is \$60.6 million (including \$10 million to fund the purchase of surgical equipment in five Hospital and Health Services). Total funding provided under the NPA is \$192 million over five years from 2009-10 and is to improve clinical services with a focus on emergency department access, patient flows and treatment times; paediatric services; and the provision of additional mental health beds.

As part of the NPA, the upgrade of the Queen Elizabeth II Jubilee (QEII) Hospital will receive additional funding to deliver a new emergency department including eight short stay beds, a 12 chair transit lounge and a new endoscopy unit.

The Logan Hospital emergency department upgrade has also been boosted by this funding to expand emergency department capacity and improve patient flows through provision of 24 new sub-acute (rehabilitation) beds and rehabilitation associated infrastructure, and a 23 hour day ward and elective surgery area with 12 inpatient beds.

The Australian Government Health and Hospitals Fund Regional Priority Round provides a total of \$64.6 million over four years from 2012-13 to construct mental health community care units in Nambour, Bundaberg, Rockhampton and Toowoomba, and planned procedure centres at Townsville Hospital and Cairns Base Hospital.

A total of \$75.9 million is being invested in Regional Cancer Centres in 2012-13, including Bundaberg, Hervey Bay, Mount Isa, Rockhampton, Toowoomba and Townsville. This is part of a \$179.3 million investment over four years, including \$164.3 million from the Australian Government.

## **Transport and Main Roads**

In 2012-13, the total capital purchases for the Transport and Main Roads Portfolio is \$6.218 billion and total capital grants for the portfolio will be \$140.8 million. The Transport and Main Roads Portfolio includes the Department, Roadtek, Translink Transit Authority, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited and the Port of Townsville Limited.

### ***Roads and public transport infrastructure***

Highlights of the 2012-13 roads and public transport infrastructure program are:

- \$1.978 billion in 2012-13 for capital recovery and reconstruction works on the road network resulting from natural disaster events throughout the State since 2010
- \$278.8 million in 2012-13 to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total estimated cost of \$1.296 billion which is jointly Australian, Queensland and local government funded and will be delivered as a public private partnership
- \$104.3 million in 2012-13 to continue the upgrade of Port Connect, which will duplicate the existing two lane motorway and construct a three kilometre extension from the Gateway Motorway to Pritchard Street, at a total estimated cost of \$385 million
- \$66.6 million in 2012-13 to commence construction of the Moreton Bay Rail Link, a dual track passenger rail line from Petrie to Kippa Ring, at a total estimated cost of \$1.147 billion which is jointly Australian, Queensland and local government funded
- \$60.6 million in 2012-13 to complete the upgrade of the Bruce Highway (Cooroy to Curra) from Sankeys Road to Traveston Road, at a total estimated cost of \$513 million, which is jointly Australian and Queensland government funded
- \$59.1 million in 2012-13 to continue the upgrade of the Bruce Highway (Innisfail to Cairns) on the southern approach to Cairns, at a total estimated cost of \$150.2 million, which is jointly funded with the Australian Government
- \$20 million in 2012-13 to continue the extension of the South-east Busway from Eight Mile Plains Bus Stations to Priestdale Road, Eight Mile Plains, at a total estimated cost of \$35.8 million
- \$31.8 million in 2012-13 for transport infrastructure development grants to local governments for upgrades to local government controlled roads
- \$42.5 million grant in 2012-13 as part of the \$124 million commitment to fund 50% (in partnership with Brisbane City Council) of the upgrade of key rail crossings at Telegraph Road, Bracken Ridge and Robinson Road, Geebung.

In addition to the above, the Translink Transit Authority has allocated \$55.1 million for public transport infrastructure improvements throughout Queensland. This includes \$36.5 million for the construction and development of Park 'n' Ride facilities at the Gap and Capalaba and construction and development of the North Lakes bus station.

## **Rail and Ports**

The rail and ports 2012-13 capital program totals capital purchases of \$1.233 billion. Highlights of this program are:

- Queensland Rail – as part of an \$826.5 million capital program, \$357.4 million will be allocated to deliver new, and upgrade existing, rollingstock across Queensland, with \$121.5 million allocated to New Generation Rollingstock acquisition and \$92.4 million for replacement of Sunlander Rollingstock
- Far North Queensland Ports Corporation Limited – as part of a \$17.4 million capital program, \$10.5 million will be allocated to continue the southern extension of the boardwalk and foreshore promenade in the Cairns City Port
- Gladstone Ports Corporation Limited – as part of a \$249.1 million capital program, \$85.5 million will be allocated towards continuing works at the RG Tanna Coal Terminal at the Port of Gladstone and \$83.3 million to Port Service Projects
- North Queensland Bulk Ports Corporation Limited – as part of a \$52.7 million capital program, \$11.9 million has been allocated to continue planning and development of additional coal terminals to increase coal export capacity at the Port of Abbot Point; and \$10.2 million to continue the development of the Port of Hay Point master plan and environmental activity statement
- Port of Townsville Limited – as part of an \$87.3 million capital program, \$39.6 million is allocated to lengthen the current Berth 10A structure in the Port of Townsville to accommodate the Royal Australian Navy. This project is being jointly funded with the Australian Government and Townsville City Council

## **Energy**

The outlook for the National Electricity Market Queensland Region is flat with surplus generation capacity expected to continue until 2020-21 according to the Australian Energy Market Operator's (AEMO) 2012 Electricity Statement of Opportunities (ESOO) (medium scenario). Queensland Government owned generators, CS Energy Limited (CS Energy) and Stanwell Corporation Limited (Stanwell), continue to focus on the efficient, reliable and safe operation of their existing plant and equipment. Total budgeted capital expenditure of \$473.5 million in 2012-13 will focus on the maintenance of existing plant and supporting operations.

Queensland Electricity Transmission Corporations Limited (Powerlink), Energex Limited (Energex) and Ergon Energy Corporation Limited (Ergon) operate in regulated



environments where their levels of capital expenditure, operational expenditure and revenue are largely determined by the Australian Energy Regulator (AER). The companies provide reliable transmission and distribution services and continue to focus on cost control to deliver the best possible financial outcomes for Queenslanders. Budgeted capital expenditure in 2012-13 of \$2.762 billion will continue provision of a reliable transmission and distribution networks and provide for augmentation to meet any demand increases. However, the AEMO's 2012 ESOO has also revised down substantially the growth outlook for electricity demand in Queensland so, if these forecasts hold, this can be expected to moderate demand for network augmentation going forward.

The electricity Government-owned corporations are also working closely with the Government in responding to investigations being undertaken by the Inter-Departmental Committee (IDC) on Electricity Sector Reform. The objectives of the IDC are to ensure electricity in Queensland is delivered in a cost effective manner for consumers, Queensland has a viable, sustainable and competitive electricity industry and electricity is delivered in a financially sustainable manner from the Queensland Government's perspective. The full outcome of the IDC, which will include an examination of the efficiency of network capital and operational expenditure and current network planning processes, will not be known until January 2013. Any impacts on capital expenditure undertaken by the electricity Government-owned corporations sector as a result of the IDC will be factored into next year's State budget.

On 30 April 2012 the AER published Powerlink's 2012 to 2017 regulatory determination. The final determination allows for capital expenditure of \$2.519 billion over the five year period (excluding contingency projects) with investments to be made in accordance with the AER Regulatory Investment Tests for Transmission which requires efficient design and delivery. Powerlink will need to focus on enhancing productivity, whilst maintaining reliability standards and will only progress capital investment as and when electricity demand justifies construction.

## **Education and Training**

The Department of Education, Training and Employment will make capital purchases of \$461.7 million in 2012-13. This includes \$403.9 million for education (including early childhood education) and \$46.6 million for training. The department will make capital grant payments of \$100.8 million to other organisations.

Early Childhood capital will be spent on establishing four new kindergarten services, extending the capacity of integrated early childhood services for families with children and constructing four children and family centres.

A total of \$148.2 million will be spent on facilities to cater for population growth areas across the state. This funding will provide two new schools, undertake staged work at 10 schools, buy land and provide additional classrooms at existing schools.



There will be capital expenditure of \$62.1 million to continue the preparations to introduce Year 7 as the first year of secondary school from 2015 by building, refurbishing and reconfiguring state school classrooms and flexible learning areas.

Investment in training includes \$24.1 million to continue the development of a major trade and technical skills campus at Mackay.

### 3. CAPITAL OUTLAYS BY ENTITY

#### ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS

##### Department of Aboriginal and Torres Strait Islander and Multicultural Affairs

Total capital purchases for the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs is \$2.4 million in 2012-13. Total capital grants for the department is \$1.2 million.

##### *Program Highlights (Property, Plant and Equipment)*

- \$1.9 million for the ongoing replacement and acquisition of plant and equipment, including Retail Store facility upgrades.

##### *Program Highlights (Capital Grants)*

- \$0.94 million in 2012-13 to complete the construction of a new retail store on Saibai Island.
- \$0.22 million in 2012-13 for the refurbishment of a retail precinct to support small businesses and economic opportunities in the Hope Vale Indigenous community.

Aboriginal and Torres Strait Islander and Multicultural Affairs						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	

#### DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS

##### Property, Plant and Equipment

Plant and Equipment Replacement Program	Various			1,908	Ongoing
Office Accommodation Refurbishments	Various			172	Ongoing
Building Upgrades	Various			213	Ongoing
Information Systems	Various			111	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,404</b>	

##### Capital Grants

Saibai Island Retail Store	315	1,800	861	939	
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Aboriginal and Torres Strait Islander and Multicultural Affairs						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000	
Hope Vale Aboriginal Shire Council Retail Precinct	315	270	54	<b>216</b>		
<b>Total Capital Grants</b>				<b>1,155</b>		
<b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (PPE)</b>				<b>2,404</b>		
<b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER AND MULTICULTURAL AFFAIRS (CG)</b>				<b>1,155</b>		

## **AGRICULTURE, FISHERIES AND FORESTRY**

Total capital purchases for the Agriculture, Fisheries and Forestry portfolio including statutory bodies reporting to the Minister for Agriculture, Fisheries and Forestry are \$23.4 million in 2012-13.

### **Department of Agriculture, Fisheries and Forestry**

Capital purchases for the Department of Agriculture, Fisheries and Forestry (DAFF) in 2012-13 are \$19.7 million. DAFF's capital program is focussed on developing and upgrading research facilities to deliver outcomes for agriculture, fisheries and forestry.

DAFF has facilities located throughout rural and regional Queensland. These require a significant level of minor works, mechanical items and other plant and equipment upgrades to keep them operating effectively.

#### *Program Highlights (Property, Plant and Equipment)*

- A new beef research property was purchased in 2010-11 as part of the 2020 Beef Plan. In 2012-13, \$3 million is allocated for the upgrade of the property to be ready for beef research and \$0.5 million for the upgrade of facilities at Brian Pastures.
- \$4.5 million to continue upgrades of the Department's research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works Programs.
- \$1.1 million to continue replacement of key vessels and associated equipment for fisheries research and regulatory functions provided under the Vessel Replacement Program through the Queensland Boating and Fisheries Patrol.
- \$1 million funding to provide new and replacement heavy plant and equipment items including trucks, tractors and other machinery.

### **Australian Agricultural College Corporation**

The capital purchases for the Australian Agricultural College Corporation (AACC) is \$2.2 million in 2012-13. AACC is focused on improving educational pathways for students; developing lifelong learning options for the agricultural, pastoral and agribusiness workforce; and supporting industry prosperity.

## QRAA

QRAA's 2012-13 capital purchases of \$1.5 million will be used for computer hardware and software.

Agriculture, Fisheries and Forestry					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY</b>					
<b>Property, Plant and Equipment</b>					
2020 Beef Research Properties	318	13,623	10,623	<b>3,000</b>	
Brian Pastures Upgrade	319	1,078	578	<b>500</b>	
Livestock Purchases	Various			<b>450</b>	Ongoing
Vessel Replacement	Various			<b>1,100</b>	Ongoing
Research Facilities Development	Various			<b>1,000</b>	Ongoing
Software Purchases-Intangibles	Various			<b>800</b>	Ongoing
Heavy Plant and Equipment	Various			<b>1,000</b>	Ongoing
Computer Equipment	Various			<b>4,965</b>	Ongoing
Other Property, Plant and Equipment	Various			<b>3,366</b>	Ongoing
Scientific Equipment	Various			<b>2,000</b>	Ongoing
Minor Works	Various			<b>1,500</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>19,681</b>	

## AUSTRALIAN AGRICULTURAL COLLEGE CORPORATION

<b>Property, Plant and Equipment</b>				
Sewerage and water infrastructure	315	820		<b>820</b>
Production property	315	560		<b>560</b>
IT platform improvement	307	500		<b>500</b>
General infrastructure upgrades	315	347		<b>347</b>
<b>Total Property, Plant and Equipment</b>				<b>2,227</b>

Agriculture, Fisheries and Forestry						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000	
<b>QRAA</b>						
<b>Property, Plant and Equipment</b>						
Computer equipment	305			<b>1,500</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>1,500</b>		
<b>TOTAL AGRICULTURE, FISHERIES AND FORESTRY (PPE)</b>				<b>23,408</b>		

## COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

### Department of Communities, Child Safety and Disability Services

Total capital purchases for the Department of Communities, Child Safety and Disability Services is \$55.6 million in 2012-13. Total capital grants for the portfolio is \$35.9 million. These funds provide for integrated community services and to strengthen and protect the wellbeing of Queenslanders, particularly those who are vulnerable and most in need.

#### *Program Highlights (Property, Plant and Equipment)*

- \$10.7 million to continue infrastructure upgrades and construct purpose built accommodation under the Positive Futures initiative, as part of a targeted response for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- \$10.2 million for multi-purpose and neighbourhood community centres to provide access to universal community support services, and an entry point to more targeted support services.
- \$7.9 million for supported accommodation to provide sustainable specialist housing for people with a disability.
- \$6 million to continue construction activities and the establishment of facilities to support the Safe Haven Program. This program provides culturally appropriate services to respond to the safety needs of children, young people and their families in the communities of Mornington Island, Coen, Cherbourg and Palm Island.
- \$5.7 million for remote Indigenous service delivery, including:
  - \$1.9 million to continue establishing Safe Houses in the Torres Strait 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 assessed
  - \$3.7 million to continue establishing employee housing and office accommodation to service remote Indigenous communities
- \$3.4 million to continue investment in Residential Care Facilities, expanding the range of placement options for children and young people in the child protection system.

#### *Program Highlights (Capital Grants)*

- \$14.1 million for the construction and modifications of centre based day care facilities for people with a disability and to support the delivery of other home

and community care services.

- \$8.1 million for a range of accommodation options for people with a disability including purpose-designed or modified dwellings.
- \$5.9 million to continue investment in multi-purpose and neighbourhood community centres.

Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Child Safety Services					
Safe Havens	Various	8,370	2,402	<b>5,968</b>	
Services for Indigenous Communities	Various	7,539	1,875	<b>5,664</b>	
Therapeutic residential care facilities	Various	2,904	2,467	<b>437</b>	
Residential care facilities	Various	9,530	6,147	<b>3,383</b>	
Sub-total Child Safety Services				<b>15,452</b>	
Disability Services					
Supported Accommodation	Various			<b>7,868</b>	Ongoing
Wacol Infrastructure Redevelopment	305	7,468	6,922	<b>546</b>	
Positive Futures Accommodation	Various	14,719	3,974	<b>10,745</b>	
Sub-total Disability Services				<b>19,159</b>	
Social Inclusion Services					
Multi-purpose and Neighbourhood Community Centres	Various	10,210		<b>10,210</b>	
Sub-total Social Inclusion Services				<b>10,210</b>	
Other Property, Plant and Equipment					
Integrated Client Management System - ICMS	Various	75,740	75,108	<b>632</b>	
Disability Information System (DISQIS Project/Growing Stronger)	Various	40,376	37,644	<b>2,732</b>	
Office Accommodation	Various			<b>2,728</b>	Ongoing
Other Acquisitions of Property Plant and Equipment	Various			<b>1,303</b>	Ongoing



Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Other Information Systems	Various			<b>3,353</b>	Ongoing
Sub-total Other Property, Plant and Equipment				<b>10,748</b>	
<b>Total Property, Plant and Equipment</b>				<b>55,569</b>	
<b>Capital Grants</b>					
Social Inclusion Services					
Social Inclusion - Men's Sheds	Various	300	120	<b>180</b>	
Multi-purpose and Neighbourhood Community Centres	Various	5,890		<b>5,890</b>	
Sub-total Social Inclusion Services				<b>6,070</b>	
Disability Services					
Positive Futures Accommodation	Various	9,000	903	<b>8,097</b>	
Home and Community Care	Various			<b>14,120</b>	Ongoing
Strengthening NGOs	Various			<b>7,568</b>	Ongoing
All Abilities Playground	301	4,600	4,566	<b>34</b>	
Sub-total Disability Services				<b>29,819</b>	
<b>Total Capital Grants</b>				<b>35,889</b>	
<b>TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)</b>				<b>55,569</b>	
<b>TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)</b>				<b>35,889</b>	

## COMMUNITY SAFETY

### Department of Community Safety

In 2012-13, the Department of Community Safety will invest \$174.5 million in capital purchases and \$4.8 million in capital grants to support essential frontline services to minimise the risk and impact of accidents, emergencies and disasters and for enhancements to correctional infrastructure.

#### *Program Highlights (Property, Plant and Equipment)*

- \$28.3 million to continue the \$442.8 million expansion and redevelopment of the Lotus Glen Correctional Centre.
- \$8.4 million for post occupancy works at the Southern Queensland Correctional Precinct at Gatton - stage 1.
- \$16.8 million to continue the \$33 million cell upgrade program to modify cells in Arthur Gorrie Correctional Centre.
- \$1.9 million to complete the new low security accommodation for women at the Numinbah Correctional Centre.
- \$2.6 million in post occupancy work for completed prison infrastructure.
- \$51.4 million for ambulance facilities and vehicles, this includes:
  - completing new ambulance stations at Coomera, North Lakes and Pinjarra Hills; completing the replacement ambulance station at Calliope; continuing the construction of replacement ambulance stations at Cleveland and Kingaroy; commencing the construction of the replacement ambulance station at Emerald and the replacement ambulance station and relief quarters at Tara; and continuing the refurbishment of the ambulance station at Gladstone;
  - completing the staff housing in the Surat and Bowen basins;
  - \$18.4 million to commission 130 new and replacement ambulance vehicles.
- \$45.6 million for fire and rescue facilities and urban and rural fire appliances, this includes:
  - completing the replacement fire and rescue station at Ripley; completing replacement auxiliary fire and rescue stations at Clifton, Millaa Millaa and Mount Tamborine; completing the replacement permanent-auxiliary fire and rescue station at Emerald; completing the redevelopment of the auxiliary fire and rescue station at Walkerston; continuing the construction of the new fire and rescue station at Brassall and the replacement auxiliary fire and rescue station at Mareeba;

- \$11.4 million for 21 urban fire appliances and \$4.6 million for 24 rural fire appliances.

- \$2.8 million for Emergency Management Queensland for plant and equipment, and information systems development.
- \$2 million to continue the redevelopment of the Spring Hill complex and ambulance station.

*Program Highlights (Capital Grants)*

- \$4.6 million in capital grants in support of the State Emergency Service and \$0.15 million to Rural Fire Brigades.

Community Safety					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>DEPARTMENT OF COMMUNITY SAFETY</b>					
<b>Property, Plant and Equipment</b>					
Queensland Ambulance Service					
Building/General Works					
Calliope replacement station	308	2,377	1	<b>2,376</b>	
Cleveland replacement station	301	4,300	120	<b>1,000</b>	3,180
Coomera new station	309	2,750	591	<b>2,159</b>	
Emerald replacement station	308	2,978		<b>1,000</b>	1,978
Gladstone station refurbishment	308	1,638	138	<b>300</b>	1,200
Kingaroy replacement station	319	3,600	75	<b>1,500</b>	2,025
North Lakes new station	313	3,691	2,441	<b>1,250</b>	
Pinjarra Hills new station	304	2,633	1,474	<b>1,159</b>	
Staff housing in the Surat and Bowen basins	Various	5,800	4,346	<b>1,454</b>	
Tara replacement station and relief quarters	317	2,000		<b>1,500</b>	500
Minor works	Various			<b>2,092</b>	Ongoing
Land					
Strategic land acquisitions	Various			<b>3,348</b>	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various	38,403		<b>18,403</b>	20,000
Operational and communications equipment	Various			<b>13,171</b>	Ongoing

Community Safety					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Information systems development	Various			<b>644</b>	Ongoing
Sub-total Queensland Ambulance Service				<b><u>51,356</u></b>	
Queensland Corrective Services					
Expansion and redevelopment of Lotus Glen Correctional Centre	306	442,780	398,536	<b>28,278</b>	15,966
Post occupancy works - Southern Queensland Correctional Precinct at Gatton - stage 1	307	21,151		<b>8,368</b>	12,783
Arthur Gorrie Correctional Centre cell upgrade program	304	33,000	2,347	<b>16,793</b>	13,860
Completed prison infrastructure - post occupancy works	Various	8,435	5,857	<b>2,578</b>	
Numinbah Women's Correctional Centre, low security expansion	309	2,000	145	<b>1,855</b>	
Probation and Parole office accommodation for Indigenous communities	Various	1,500	891	<b>609</b>	
Probation and Parole office accommodation	Various			<b>1,319</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>8,867</b>	Ongoing
Sub-total Queensland Corrective Services				<b><u>68,667</u></b>	
Queensland Fire and Rescue Service					
Building/General Works					
Brassall new station	310	3,910	37	<b>2,873</b>	1,000
Clifton replacement auxiliary station	317	1,391	2	<b>1,389</b>	
Communications Centre updates	Various			<b>550</b>	Ongoing
Emerald replacement permanent-auxiliary station	308	3,988	2,900	<b>1,088</b>	
Mareeba replacement auxiliary station	306	3,300	1	<b>529</b>	2,770
Millaa Millaa replacement auxiliary station	306	1,195	8	<b>1,187</b>	
Mount Tamborine replacement auxiliary station	309	1,875	38	<b>1,837</b>	
Ripley replacement station	310	5,600	389	<b>5,211</b>	

Community Safety					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Walkerston auxiliary station redevelopment	312	1,171	593	578	
Minor works	Various			2,293	Ongoing
Land					
Strategic land acquisitions	Various			2,450	Ongoing
Rural Operations land purchases	Various			100	Ongoing
Other Plant and Equipment					
Operational and communications equipment	Various			6,736	Ongoing
Rural fire appliances	Various			4,576	Ongoing
Urban fire appliances	Various			11,377	Ongoing
Information systems development	Various			2,817	Ongoing
Sub-total Queensland Fire and Rescue Service				45,591	
Emergency Management Queensland					
Other plant and equipment	Various			2,171	Ongoing
Information systems development	Various			584	Ongoing
Sub-total Emergency Management Queensland				2,755	
Joint Emergency Service Facilities					
Spring Hill complex and ambulance station redevelopment	305	7,032	96	2,000	4,936
Sub-total Joint Emergency Service Facilities				2,000	
Other Departmental					
Information systems development	Various			4,102	Ongoing
Sub-total Other Departmental				4,102	
<b>Total Property, Plant and Equipment</b>				<b>174,471</b>	
<b>Capital Grants</b>					
Rural fire brigades	Various			150	Ongoing
State Emergency Service	Various			4,647	Ongoing
<b>Total Capital Grants</b>				<b>4,797</b>	
<b>TOTAL COMMUNITY SAFETY (PPE)</b>				<b>174,471</b>	
<b>TOTAL COMMUNITY SAFETY (CG)</b>				<b>4,797</b>	

## EDUCATION, TRAINING AND EMPLOYMENT

Total capital purchases for the Education, Training and Employment portfolio (including the Department of Education, Training and Employment and related entities) is \$461.7 million in 2012-13. Total capital grants for the portfolio is \$100.8 million in 2012-13.

### Department of Education, Training and Employment

#### Education

The 2012-13 capital purchases of \$382.4 million is directed towards the construction and refurbishment of educational facilities and purchases of other property, plant and equipment. A further \$21.5 million is directed towards kindergarten services.

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 (Property, Plant and Equipment)*

- \$148.2 million to construct two new schools, undertake staged works at 10 schools, buy land, and to provide additional classrooms at existing schools in growth areas throughout the State.
- \$51.9 million to replace and enhance facilities at existing schools.
- \$62.1 million to continue the implementation of the introduction of Year 7 as the first year of secondary school from 2015.
- \$43.2 million to continue delivery of the Australian Government Trade Training Centres in Schools Program.
- \$11.5 million to continue construction of children and family centres.
- \$5.3 million to continue the replacement of facilities at Tully State High School as a result of Cyclone Yasi.
- \$5.8 million to acquire new employee housing and refurbish existing housing stock.
- \$5.5 million to continue the construction of kindergartens, including four new kindergartens on state school sites at Mount Gravatt East, Peaks Crossing, Mareeba and Mitchell.

## **Training**

The 2012-13 capital purchases of \$46.6 million is directed towards the construction and refurbishment of TAFE training facilities.

### *Program Highlights (Property, Plant and Equipment)*

- \$24.1 million to develop a major trade and technical skills campus at Mackay.

## **Gold Coast Institute of TAFE**

Gold Coast Institute of TAFE's capital purchases for 2012-13 are \$7.8 million. The Institute's capital program concentrates on the improvement of teaching and learning facilities, investment in new course development (intellectual property), the provision of enhanced and modernised equipment for students and on the upgrade of systems and technology. It also includes the continual investment in non-teaching facilities to improve the working environment for staff and create operational efficiencies.

### *Program Highlights (Property, Plant and Equipment)*

- \$3.6 million for the upgrade of teaching and learning facilities and provide the latest equipment to enhance service delivery across the Institute and improve outcomes for students.
- \$2 million for the continual upgrade, improvement and development in ICT systems and technology to ensure service delivery and provide reporting and operational efficiencies across the Institute.
- \$1.5 million for the development of new on-line course offerings to ensure students receive the most up-to-date training across a range of courses in a format that meets their needs.

## Education, Training and Employment<sup>1,2,3,4,5,6</sup>

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
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### DEPARTMENT OF EDUCATION, TRAINING AND EMPLOYMENT

#### KEY TO ABBREVIATIONS

GLA - General Learning Area

#### Property, Plant and Equipment

##### Education

Ashgrove State School - Upgrade Accommodation	304	2,580		<b>2,580</b>	
Aspley Special School - Additional Accommodation	302	2,457	180	<b>2,277</b>	
Augusta State School - Indoor Sports Facility	310	2,850		<b>2,850</b>	
Bay View State School - Indoor Sports Facility	301	2,850		<b>2,850</b>	
Bowen State High School - Bowen Trade Training Centre TTC Round 3	312	2,985	1,068	<b>1,917</b>	
Bowen State High School - Cyclone Shelters Program	312	1,290	484	<b>806</b>	
Bunyaville Environmental Education Centre - Enhancement Of Facility	302	500		<b>500</b>	
Cairns State High School - Roof Upgrade To Block A	306	561	1	<b>560</b>	
Capricornia (Rockhampton Campus) School Of Dist Ed - Staff Accommodation	308	880	70	<b>810</b>	
Charters Towers State High School - Charters Trade Training Centre Round 3	306	5,996	570	<b>5,426</b>	
Cleveland District State High School - Additional Accommodation	301	1,820	71	<b>1,749</b>	
Coomera Rivers State School - Indoor Sports Facility	309	2,850		<b>2,850</b>	
Coomera Secondary Site - New Secondary School - Dixon Drive	309	30,021	3,843	<b>26,178</b>	
Corinda State High School - Corinda Cluster TTC Round 4	304	1,600	4	<b>1,596</b>	



Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Currajong State School - Relocate Prep spaces	318	510		255	255
Dakabin State High School - Special Education Facility	313	1,483	70	1,413	
Dysart State High School - Dysart Trade Training Centre TTC Round 3	308	2,973	410	2,563	
Dysart State High School - Electrical Upgrade And A/C Replacement	308	2,175		435	1,740
Farnborough State School - Administration Enhancement	308	1,365	75	1,290	
Fernvale State School - Administration Enhancement	310	1,365	81	1,284	
Flagstone State Community College - Logan-Scenic Rim TTC Round 4	311	3,000	4	2,996	
Graceville State School - Additional Accommodation	304	4,550	55	910	3,585
Granville State School - Replacement Amenities Block	319	313	58	255	
Great Barrier Reef International Marine College - Marine College Stage 2	306	1,032	352	680	
Greenvale State School - Air Conditioning And Audit	306	783	211	572	
Heatley Secondary College - Cyclone Shelters Program	318	1,290	309	981	
Highfields State High School - New Secondary School	317	30,800		440	30,360
Holland Park State High School - Upgrade Quadrangle	303	255	4	251	
Indooroopilly State High School - Multipurpose Ctr Upgrade	304	450		450	
Ingham State High School - Cyclone Shelters Program	306	1,290	277	1,013	
Ipswich East State School - Replacement Amenities Block	310	430	51	379	
Ipswich State High School - Ipswich Region TTC Round 4	310	5,000	3	4,997	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
James Nash State High School - Gympie TTC Round 4	316	5,250	4	<b>5,246</b>	
Kirwan State High School - Trial Chiller A/C	318	522	46	<b>476</b>	
Kuraby State School - Administration Enhancement	303	1,365	26	<b>1,339</b>	
Lockhart State School - Air Conditioning Upgrade and Audit	306	980	92	<b>888</b>	
Macgregor State High School - Refurbishment Of Science Block H	303	1,025	75	<b>950</b>	
Mackay North State High School - Mackay Tech College TTC Round 1 Phase 2	312	5,991	2,165	<b>3,826</b>	
Meridan State College - Additional Accommodation	316	1,900		<b>1,900</b>	
Miles State High School - Surat Basin Resources Trade Infrastructure Project	307	3,870	447	<b>3,423</b>	
Mitchelton State High School - Upgrade Science Labs	304	306		<b>306</b>	
Moreton Bay Environmental Education Centre - Replace Existing Boat	301	500		<b>500</b>	
Mount Gravatt Special School - Relocation to Mount Petrie	303	13,404	11,258	<b>2,146</b>	
Mount Samson State School - Stage 1 - Additional Accommodation	304	2,681	465	<b>2,216</b>	
Narangba Valley State High School - Narangba TTC Round 3	313	1,425	160	<b>1,265</b>	
New School - Mackay Northern Beaches State High School - New Secondary School - Mackay Northern Beaches	312	38,600	4,132	<b>34,468</b>	
North Rockhampton State High School - Rockhampton TTC Round 3	308	2,730	1,337	<b>1,393</b>	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Northern Beaches State High School - Northern Townsville TTC Round 4	318	3,000	20	<b>2,980</b>	
Northern Peninsula Area College - Injinoo Junior - Replacement Amenities Block	306	510	13	<b>497</b>	
Nudgee Beach Environmental Education Centre - Amenities Block & One Space GLA Block	302	1,546	129	<b>1,417</b>	
Ormeau Woods State High School - Stage 3	309	8,833	896	<b>7,937</b>	
Peregrine Springs State School - Indoor Sports Facility	316	2,850		<b>2,850</b>	
Port Douglas State School - Cyclone Shelters Program	306	1,290	164	<b>1,126</b>	
Proserpine State High School - Upgrade Air Conditioning	312	2,007	477	<b>1,530</b>	
Proserpine State School - Cyclone Shelters Program	312	1,290	177	<b>1,113</b>	
Rainworth State School - Additional Accommodation	304	4,550		<b>910</b>	3,640
Redlynch State College - Extension To Existing Special Education Unit	306	701	122	<b>579</b>	
Roma State College - Senior Campus - Replace AC - Senior Campus	307	1,741	131	<b>740</b>	870
Runaway Bay Sport And Leadership Excellence Centre - Facilities Renewal	309	1,290		<b>1,290</b>	
Runaway Bay Sport And Leadership Excellence Centre - New classrooms	309	395	4	<b>391</b>	
Seven Hills State School - Amenities Replacement	301	508	55	<b>453</b>	
Southport Special School - Additional Accommodation	309	4,594	640	<b>3,954</b>	
Southport State High School - Additional Accommodation	309	910		<b>910</b>	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Springfield Central State High School - Stage 2	310	11,027	1,629	<b>9,398</b>	
Springfield Central State School - Stage 2	310	5,550	873	<b>4,677</b>	
St Helens State School - Additional Accommodation	319	2,137	470	<b>1,667</b>	
Tagai State College - Darnley Island Campus - Replace Air Conditioning	306	675	123	<b>552</b>	
Tagai State College - Kubin Campus - Replace Air Conditioning	306	621	149	<b>472</b>	
Tagai State College - Yorke Island Campus - Replace Air Conditioning	306	568	114	<b>454</b>	
The Gap State High School - Indoor Sports Facility	304	4,300		<b>4,300</b>	
Townsville State High School - Relocation - Stanton Lodge Program	318	3,653	292	<b>3,361</b>	
Tully State High School - Rectification & Reinstatement Works	306	6,348	1,043	<b>5,305</b>	
Tully State School - Cyclone Shelters Program	306	1,290	275	<b>1,015</b>	
Valkyrie State School - Relocation	308	7,040		<b>7,040</b>	
Warwick State High School - Science Building Issues	307	510	60	<b>450</b>	
Warwick State High School - Warwick TTC Round 4	307	3,500	4	<b>3,496</b>	
Waterford State School - Additional Accommodation	311	3,405	404	<b>3,001</b>	
Western Cape College - Weipa - Tuckshop To Senior Campus	306	732	81	<b>651</b>	
Whitfield State School - Additional Accommodation	306	3,822	173	<b>3,649</b>	
Woodcrest State College - Woodcrest TTC Round 3	310	4,300	290	<b>4,010</b>	
Woodlinks State School - Indoor Sports Facility	310	2,850		<b>2,850</b>	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Yeppoon State High School - Capricorn Coast TTC Round 4	308	1,500	4	<b>1,496</b>	
Yeppoon State High School - Cyclone Shelters Program	308	1,290	277	<b>1,013</b>	
Yeronga State School - Relocation Of Yeerongpilly Early Childhood Development Program	303	2,150		<b>2,150</b>	
Building the Education Revolution - Secondary Schools for the 21st Century	303	1,560	223	<b>1,337</b>	
Employee Housing	Various			<b>5,791</b>	Ongoing
National Solar Schools Program	Various	16,106	8,797	<b>7,309</b>	
General and Minor Works	Various			<b>25,833</b>	Ongoing
Land Acquisition	Various			<b>1,920</b>	Ongoing
A Flying Start	Various	331,607	6,925	<b>62,056</b>	262,626
Plant and equipment	Various	46,927		<b>46,927</b>	
Computer software	Various	7,101		<b>7,101</b>	
Sub-total Education				<b><u>382,413</u></b>	
Training					
Skillstech Australia - Eagle Farm Training Centre - Eagle Farm D Block Refurb	302	416	85	<b>331</b>	
Brisbane North Institute Of Tafe - Caboolture Campus - Library - QUT Funded	313	3,698	1,866	<b>1,832</b>	
Barrier Reef Institute Of Tafe - Townsville City Campus - Townsville Stage 2	318	14,264	13	<b>430</b>	13,821
Barrier Reef Institute Of Tafe - Townsville Trade Training Centre - Enhance TTC	318	2,150	37	<b>2,113</b>	
Central Queensland Institute Of Tafe - Mackay Campus - Mackay TTC	312	28,263	2,436	<b>24,107</b>	1,720
Skillstech Australia - Acacia Ridge Training Centre - Engineering Building Furniture Fittings and Equipment	303	3,010	964	<b>2,046</b>	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Skillstech Australia - Bracken Ridge Training Centre - Bracken Ridge Facilities Upgrade	302	4,679	92	1,881	2,706
Skillstech Australia - Eagle Farm Training Centre - Eagle Farm Facilities Upgrade	302	3,440	737	1,413	1,290
Sunshine Coast Institute Of Tafe - Mooloolaba Campus - Land Acquisition Kawana	316	6,881	6,029	852	
Sunshine Coast Institute Of Tafe - Mooloolaba Campus - Upgrade B&D Block	316	774		774	
General and Minor Works	Various			8,950	Ongoing
Information Communication and Technology	Various	1,900		1,900	
Sub-total Training				<u>46,629</u>	
Early Childhood Education and Care					
Additional Kindergartens	Various	5,562	70	5,492	
Early Years Centres	Various	2,704	340	2,364	
Child and Family Centres	Various	14,475	2,933	11,542	
Child and Family Centres - Housing	Various	1,909	98	1,811	
General and Minor Works	Various			285	Ongoing
Sub-total Early Childhood Education and Care				<u>21,494</u>	
<b>Total Property, Plant and Equipment</b>				<u>450,536</u>	
<b>Capital Grants</b>					
Education					
Capital Grants	Various	89,611		89,611	
Sub-total Education				<u>89,611</u>	
Training					
Skills Centre Program	Various	2,000		2,000	
South Bank Institute of Technology	303	1,897		1,897	
Gold Coast Institute of TAFE	309	3,338		3,338	
Sub-total Training				<u>7,235</u>	

Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Early Childhood Education and Care					
Early Childhood Education and Care Capital Grants	Various	3,980		<b>3,980</b>	
Sub-total Early Childhood Education and Care				<b>3,980</b>	
<b>Total Capital Grants</b>				<b>100,826</b>	

## GOLD COAST INSTITUTE OF TAFE

### Property, Plant and Equipment

Teaching Facility Upgrades	309	3,061	374	<b>2,637</b>	50
Teaching Equipment Upgrades	309	1,090	118	<b>942</b>	30
Non-Teacher Facility Upgrades	309	391	276	<b>115</b>	
General Equipment Upgrades	309	777	140	<b>632</b>	5
Other	309	10		<b>10</b>	
Course Development/Intellectual Property	309	2,431	58	<b>1,525</b>	848
ICT Strategy	309	4,943	385	<b>1,958</b>	2,600
<b>Total Property, Plant and Equipment</b>				<b>7,819</b>	

## SOUTHBANK INSTITUTE OF TECHNOLOGY

### Property, Plant and Equipment

ICT Projects	303	1,157		<b>1,157</b>	
Other PPE	303	285		<b>285</b>	
<b>Total Property, Plant and Equipment</b>				<b>1,442</b>	

## QUEENSLAND STUDIES AUTHORITY

### Property, Plant and Equipment

Senior Learning Information Management System (SLIMS) ICT hardware	303	833		<b>833</b>	
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Education, Training and Employment <sup>1,2,3,4,5,6</sup>					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Student Data Capture System (SDCS)	303	1,786	44	968	774
Other	303	61		61	
<b>Total Property, Plant and Equipment</b>				<b>1,862</b>	
<b>TOTAL EDUCATION, TRAINING AND EMPLOYMENT (PPE)</b>				<b>461,659</b>	
<b>TOTAL EDUCATION, TRAINING AND EMPLOYMENT (CG)</b>				<b>100,826</b>	

Notes:

1. Education capital grants are distributed by non-state entities throughout Queensland's statistical areas.
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.
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

The Electoral Commission of Queensland has capital purchases of \$1.94 million in 2012-13 to develop a non-voter system to replace a CITEC legacy system which is to be decommissioned, the development of systems to administer funding and disclosure schemes and 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 Queensland.

Electoral Commission of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>ELECTORAL COMMISSION OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and Equipment	305			<b>1,939</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,939</b>	
<b>TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)</b>				<b>1,939</b>	

## ENERGY AND WATER SUPPLY

The Energy and Water Supply portfolio includes the Department of Energy and Water Supply, statutory bodies reporting to the Minister for Energy and Water Supply, and energy and water supply Government-owned Corporations. The portfolio capital program for 2012-13 is \$3.476 billion for capital purchases and \$45.6 million for capital grants. The capital works program supports the Government's commitment to deliver cost-effective, safe, secure and reliable energy and water supply.

### Department of Energy and Water Supply

The Department of Energy and Water Supply (DEWS) benefits Queenslanders by delivering economic and social prosperity through lower cost energy and water supply services. The capital program of \$46.1 million mainly comprises capital grants totalling \$45.6 million to continue the state-wide dam spillways capital works program.

### CS Energy Limited

Capital purchases of \$109.6 million are planned for 2012-13. This reflects the continued commitment to the ongoing reliability and efficiency of generation plant.

#### *Program Highlights (Property, Plant and Equipment)*

- \$40.9 million for improvements to the Callide power stations including overhaul work.
- \$32.1 million for construction of the Kogan Creek Solar Boost Project.
- \$12.8 million for improvements to the Wivenhoe power station including overhaul work.
- \$12 million for improvements to the Kogan Creek power station and mine including overhaul work.

### Stanwell Corporation Limited

Stanwell Corporation's capital purchases for 2012-13 is \$363.9 million, which primarily relates to maintaining operations at the various Queensland power station sites.

#### *Program Highlights (Property, Plant and Equipment)*

- \$110.1 million for Meandu Mine projects including \$34 million for the dragline overhaul, \$37.5 million for the replacement of mine fleet equipment, \$11.8 million for mine exploration and development projects and \$5.7 million for the upgrade of the coal handling processing plant.

- \$74.1 million for Tarong Power Station projects including \$48.5 million for the major overhauls of Units 1 and 2 and \$3 million for a flue gas water spray and conditioning system.
- \$56.6 million for Stanwell Power Station projects including \$27.9 million for the major overhaul of Unit 2 and \$5 million for the installation of low NOx burners.
- \$26.2 million for Mica Creek Power Station projects including \$19.7 million for the various overhauls of A and B stations.
- \$25.6 million for Swanbank Power Station projects including \$13.4 million for the overhaul of E station, \$4.2 million for the disconnection of E station from B Station and \$2.8 million for the demolition and rehabilitation of B station.
- \$5.4 million for Stanwell's Hydro Power Stations including \$4.5 million for Kareeya Power Station and \$0.8 million for Barron Gorge Power Station.
- \$4.3 million for Tarong North Power Station projects.
- \$61.7 million for Other Corporate Capital Outlays including \$36 million for Information Communication and Technology projects, \$16.7 million for Portfolio Improvement and Carbon Strategy projects, and \$8.7 million for Corporate Real Estate projects.

## **ENERGEX Limited**

The Energex Group has capital purchases of \$1.131 billion as part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program includes electricity upgrades to support commercial infrastructure expansion in South East Queensland including areas in Brisbane's northern, southern and western gateways and the Sunshine and Gold Coasts.

The program will also improve and reinforce electricity supplies across South East Queensland, especially to meet peak electricity demand periods, and to support increased use of residential solar power and lifestyle enhancing appliances, such as air conditioners and flat screen televisions.

The regulated electricity capital expenditure program for 2012-13 is \$994.8 million. This includes \$614.3 million on the sub transmission system, and \$380.6 million on the distribution network. The capital expenditure program for non system assets for 2012-13 is \$136.3 million.

### ***Program Highlights (Property, Plant and Equipment)***

The capital works program for 2012-13 will contribute to the improved level of reliability of electricity distribution.

- \$38.9 million to continue the redevelopment of the existing Coorparoo substation to increase network capacity.
- \$32 million to continue the establishment of a new substation at Springfield to increase network capacity and improve reliability.
- \$30.6 million to continue the establishment of a new substation at Pacific Paradise to increase network capacity and improve reliability.
- \$22 million to continue the establishment of a new substation at Kelvin Grove to increase network capacity.
- \$13.2 million to establish a new substation at Yamanto to increase network capacity and improve reliability.
- \$13 million to continue the redevelopment of the existing Victoria Park substation to increase network capacity.
- \$10.5 million to continue the redevelopment of the existing Taringa substation to increase network capacity and improve reliability.

### **Ergon Energy Corporation Limited**

Ergon Energy Corporation Limited's capital purchases for 2012-13 is \$964.4 million and includes prudent investments primarily related to providing a safe and reliable electricity supply that is both cost effective and dependable for customers by continuing a focus on efficiencies, asset management; network capability and working with our domestic and commercial customers to help them better manage their electricity usage and therefore their electricity costs.

#### *Program Highlights (Property, Plant and Equipment)*

- \$7 million for the \$24.8 million project for the staged replacement of aged Open Wire Service lines at various locations.
- \$15 million for a \$25.5 million project for the staged replacement of aged Zone Substation Circuit Breakers.
- \$10.3 million for the provision of underground reticulation to key infrastructure in the cyclone prone regions of Far North, Northern and Central Queensland.
- \$7.9 million for the \$127.3 million Ubinet project which provides a secure communication network to key infrastructure.

### **Powerlink Queensland**

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital purchases for 2012-13 is \$666.2 million.

- \$90.1 million towards the establishment of a replacement 275/132kV transmission line between Ingham and Tully in Far North Queensland. This includes \$49.1 million for a replacement transmission line from Cardwell to Tully, which is due for completion in summer 2012-13 and \$41 million for a replacement transmission line from Ingham to Cardwell, due for completion in summer 2013-14.
- \$49.1 million towards the \$102 million construction of a new 275kV transmission line between the Columboola Switching Station (located approximately 9km east of Miles) and the Wandoan South Substation (to be located in the Woleebee area south-west of Wandoan).
- \$31.7 million towards the \$164 million construction of a replacement of the existing Gladstone Substation to be known as Calliope River Substation, due for completion in winter 2013, as well as generator connections for Gladstone Power Station, due for completion in summer 2015-16.
- \$16.6 million towards the \$128.5 million establishment of a new 275kV transmission line between Calvale and Stanwell in central Queensland, which is due for completion in summer 2013-14.

### **SunWater Limited**

SunWater's capital purchases for 2012-13 is \$51.7 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$19.3 million to continue the Kinchant dam spillway upgrade.
- \$13.8 million for refurbishments and enhancements to infrastructure and assets.
- \$8.8 million for the Burdekin Moranbah Pipeline duplication project.
- \$9.8 million for minor works including plant and equipment as well as information technology software and hardware.

### **Gladstone Area Water Board**

The Gladstone Area Water Board's capital purchases for 2012-13 is \$33.7 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$8.2 million to continue construction of a water pipeline from the mainland to Curtis Island to service industries on the island.
- \$2.5 million to upgrade the Awoonga Dam Pump Station Building to meet current critical infrastructure standards.
- \$2.1 million for the Transition and Management Stage of the Gladstone Fitzroy Pipeline Project.

- \$2.1 million to replace the DN600 pipeline between the Gladstone Water Treatment Plant and South Gladstone Reservoir.

### **Mount Isa Water Board**

The Mount Isa Water Board's capital purchases for 2012-13 is \$3.4 million and is focussed on providing affordable safe potable water to the Mount Isa community. Projects are directed towards controlling and maintaining water quality and capital replacement of ageing infrastructure to improve supply reliability.

#### *Program Highlights (Property, Plant and Equipment)*

- \$1 million from a total investment of \$2.4 million is provided to continue construction of covers to the north and south tanks of the Mount Isa Terminal Reservoir to improve water quality and increase disinfection efficiency.
- \$0.8 million from a total investment of \$12.1 million is provided to continue replacement of the Lake Moondarra Pipeline.
- \$0.8 million from a total investment of \$0.9 million is budgeted to construct a fluoridation plant to provide fluoridated water to Mount Isa City.

### **Queensland Bulk Water Supply Authority**

The Queensland Bulk Water Supply Authority's capital purchases for 2012-13 is \$129.9 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$57 million is provided for maintenance and upgrades of dams, weirs and water treatment plants.
- \$8.4 million from a total investment of \$17.8 million to continue construction of the Kilcoy Water Treatment Plant.

### **Queensland Bulk Water Transport Authority**

The Queensland Bulk Water Transport Authority's capital purchases for 2012-13 is \$21.8 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$7.8 million for enhancements to trunk mains and related pipework.
- \$5 million for enhancements to reservoirs, pumping stations and water quality testing infrastructure.

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF ENERGY AND WATER SUPPLY</b>					
<b>Property, Plant and Equipment</b>					
Other Systems Development	305			<b>500</b>	Ongoing
Plant and Equipment	305			<b>64</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>564</b>	
<b>Capital Grants</b>					
Dam Spillway Upgrades	Various	63,851	5,609	<b>45,582</b>	12,660
<b>Total Capital Grants</b>				<b>45,582</b>	
<b>CS ENERGY LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Kogan Creek Power Station	307	11,970		<b>11,970</b>	
Callide Power Stations	308	40,864		<b>40,864</b>	
Kogan Creek Solar Boost Project	307	107,712	75,570	<b>32,142</b>	
Wivenhoe Power Station	310	12,776		<b>12,776</b>	
Corporate	305	3,753		<b>3,753</b>	
Strategic Projects	305	8,078		<b>8,078</b>	
<b>Total Property, Plant and Equipment</b>				<b>109,583</b>	
<b>STANWELL CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Hydro Power Stations					
Barron Gorge Power Station Minor Works	306			<b>795</b>	Ongoing
Kareeya Power Station Minor Works	306			<b>4,520</b>	Ongoing
Koombooloomba Power Station Minor Works	306			<b>45</b>	Ongoing
Wivenhoe Power Station Minor Works	310			<b>20</b>	Ongoing
Sub-total Hydro Power Stations				<b>5,380</b>	
Meandu Mine					
Dragline Overhaul	319	65,415	31,415	<b>34,000</b>	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Mine Fleet Equipment Replacement	319			<b>37,524</b>	Ongoing
Mine Exploration and Development	319			<b>11,753</b>	Ongoing
Coal Handling Processing Plant Upgrade	319	28,669	1,834	<b>5,746</b>	21,089
Rehabilitation	319			<b>2,040</b>	Ongoing
Other Sustaining Projects	319			<b>19,029</b>	Ongoing
Sub-total Meandu Mine				<b>110,092</b>	
Mica Creek Power Station					
Overhauls	315			<b>19,718</b>	Ongoing
Rehabilitation	315	1,109		<b>1,109</b>	
Other Sustaining Projects	315			<b>5,418</b>	Ongoing
Sub-total Mica Creek Power Station				<b>26,245</b>	
Stanwell Power Station					
Overhauls	308			<b>27,850</b>	Ongoing
Low NOx Burners	308	25,619	20,064	<b>5,040</b>	515
Other Sustaining Projects	308			<b>23,690</b>	Ongoing
Sub-total Stanwell Power Station				<b>56,580</b>	
Swanbank Power Station					
Overhauls	310			<b>13,442</b>	Ongoing
E Station Disconnection	310	4,240		<b>4,240</b>	
B Station Demolition and Rehabilitation	310	44,449		<b>2,785</b>	41,664
Other Sustaining Projects	310			<b>5,102</b>	Ongoing
Sub-total Swanbank Power Station				<b>25,569</b>	
Tarong Power Station					
Overhauls	319			<b>48,503</b>	Ongoing
Flue Gas Water Spray and Conditioning System	319	3,194		<b>3,020</b>	174
Other Sustaining Projects	319			<b>22,554</b>	Ongoing
Sub-total Tarong Power Station				<b>74,077</b>	
Tarong North Power Station					
Other Sustaining Projects	319			<b>4,298</b>	Ongoing
Sub-total Tarong North Power Station				<b>4,298</b>	



Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
Other Corporate Capital Outlays					
Information Communication and Technology					
Enterprise Information System	Various	26,271	971	<b>15,000</b>	10,300
Market and Trading Systems	Various			<b>2,125</b>	Ongoing
Plant Information Management System	Various	6,052	4,743	<b>1,309</b>	
Communications Upgrades	Various			<b>1,458</b>	Ongoing
Hardware and Software Upgrades	Various			<b>13,485</b>	Ongoing
Other Capital Projects	Various			<b>2,577</b>	Ongoing
Sub-total Information Communication and Technology				<b><u>35,954</u></b>	
Portfolio Improvement and Carbon Strategy	Various			<b>16,729</b>	Ongoing
Corporate Real Estate Projects	Various			<b>8,652</b>	Ongoing
Other Capital Projects	Various	1,708		<b>324</b>	1,384
<b>Total Property, Plant and Equipment</b>				<b><u>363,900</u></b>	

## ENERGEX LIMITED

### Property, Plant and Equipment

Distribution Augmentation					
Distribution Augmentation - Brisbane	Various			<b>242,551</b>	Ongoing
Distribution Augmentation - Gold Coast	309			<b>59,853</b>	Ongoing
Distribution Augmentation - Sunshine Coast	316			<b>47,927</b>	Ongoing
Distribution Augmentation - West Moreton	310			<b>24,908</b>	Ongoing
Distribution Augmentation - Wide Bay-Burnett	319			<b>5,325</b>	Ongoing
Sub-total Distribution Augmentation				<b><u>380,564</u></b>	
Sub Transmission Program					
Sub Transmission Brisbane					
Coorparoo - Establish 110/33 kV Bulk Supply Substation	303	56,678	6,140	<b>38,900</b>	11,638

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Kelvin Grove - Establish 110/11kV Zone Substation	305	52,442	4,155	<b>22,044</b>	26,243
Victoria Park - substation augmentation works - Convert to 110/11kV with 2 x 60MVA Tfmrs	305	51,305	3,309	<b>13,017</b>	34,979
Taringa - Addition of 2nd 33/11kV Transformer, and 33kV & 11kV Indoor Switchgear	304	19,627	4,439	<b>10,458</b>	4,730
Whinstanes - Establish 33/11kV Substation	302	12,975	513	<b>7,666</b>	4,796
Yatala - Upgrade to 110/11kV Zone Substation	303	21,319	4,566	<b>9,726</b>	7,027
Other Sub Transmission - Brisbane	Various	672,778	270,291	<b>337,987</b>	64,500
Sub Transmission Gold Coast					
Parkwood - New 33/11kV Zone Substation	309	18,416	14,869	<b>3,290</b>	257
Other Sub Transmission - Gold Coast	309	61,636	18,756	<b>35,891</b>	6,989
Sub Transmission West Moreton					
Springfield Central - Establish 33/11kV Zone Substation	310	49,742	4,816	<b>31,999</b>	12,927
Yamanto - Establish 33/11kV Zone Substation	310	14,309	462	<b>13,213</b>	634
Yamanto to Flinders - Establish New 33kV Feeder	310	9,039	1,660	<b>6,331</b>	1,048
Other Sub Transmission - West Moreton	310	34,896	15,018	<b>14,275</b>	5,603
Sub Transmission - Wide Bay-Burnett	319	22,199	7,983	<b>6,948</b>	7,268
Sub Transmission Sunshine Coast					
Pacific Paradise - New 30MVA 132/11kV Substation	316	85,587	7,419	<b>30,581</b>	47,587
Other Sub Transmission - Sunshine Coast	316	114,202	64,436	<b>31,951</b>	17,815
Sub-total Sub Transmission Program				<b><u>614,277</u></b>	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Non System					
Property Buildings	Various			84,270	Ongoing
PSG Fleet	305			35,059	Ongoing
Warehousing and Distribution	302			7,240	Ongoing
Metering Dynamics	305			4,018	Ongoing
Furniture, Fixtures and Office Equipment	305			2,049	Ongoing
Capital Tools and Equipment	305			1,611	Ongoing
Capital ICT - Software and Hardware	305			1,572	Ongoing
Other Generations	305			468	Ongoing
Furniture, Fixtures and Fittings	305			20	Ongoing
Sub-total Non System				<u>136,307</u>	
<b>Total Property, Plant and Equipment</b>				<u><b>1,131,148</b></u>	

## ERGON ENERGY CORPORATION LIMITED

### Property, Plant and Equipment

#### Regulated Capital Expenditure

##### Regulated Corporation Initiated Capital Works

Cyclone Area Reliability Enhancement Program (CARE)	Various	102,381	70,173	10,317	21,891
Open Wire Service Replacement Program	Various	24,777	171	6,973	17,633
Circuit Breaker Replacement Program	Various	25,549	2,833	14,960	7,756
Reinforce Supply to Townsville (Bohle Plains)	318	26,767	910	474	25,383
Reinforce Supply to Gladstone (Briffney)	308	23,207	145	393	22,669
Maryborough North ZS site acquisition	319	25,275	1,417	2,290	21,568
Reinforce Supply to Bundaberg (Avoca)	319	31,045	1,052	10,210	19,783
Reinforce Supply to Toowoomba (Westbrook)	317	27,511	387	1,051	26,073
Reinforce Supply to Bowen Basin (Goonyella Rd)	312	33,692	1,440	4,081	28,171

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Reinforce Supply to Bowen Basin (Broadlea)	312	41,936	19,116	<b>8,038</b>	14,782
Reinforce Supply at Planella ZS	312	28,545	118	<b>975</b>	27,452
Reinforce Supply at Broxburn ZS	307	17,969	237	<b>1,076</b>	16,656
Reinforce Supply at Yarranlea BSP	307	25,979	62	<b>2,746</b>	23,171
Reinforce Supply to Airlie Beach (Jubilee Pocket)	312	9,770	302	<b>2,002</b>	7,466
Reinforce Supply to Hervey Bay (Toogoom)	319	31,702	1,527	<b>26,243</b>	3,932
Reinforce Supply to Gayndah (66kV Network)	319	42,242	3,703	<b>12,118</b>	26,421
SCADA Phase 2	Various	32,372		<b>3,439</b>	28,933
Reinforce Carmila 33kV Feeder	312	2,835		<b>835</b>	2,000
Reinforce Supply at Pampas ZS	307	22,000		<b>1,612</b>	20,388
Redevelopment South Toowoomba	317	8,173		<b>834</b>	7,339
Ubinet - Stage one	Various	127,317	119,375	<b>7,942</b>	
Prog - UbiNet Stage 2	307	5,435		<b>339</b>	5,096
Reinforce Supply at West Toowoomba ZS	317	23,866		<b>866</b>	23,000
Reinforce Supply to Airlie Beach (Riordanvale)	312	32,141		<b>3,670</b>	28,471
Reinforce Emerald to Blackwater 66kV Line	315	26,897		<b>2,945</b>	23,952
Reinforce Supply to Malanda	306	12,582		<b>1,562</b>	11,020
Reinforce Supply to Gracemere	308	27,256		<b>923</b>	26,333
Reinforce Warwick to Stanthorpe 110kV Line & BSP	307	40,936		<b>2,384</b>	38,552
Reinforce Supply to Capricorn Coast (Keppell BSP)	308	38,074		<b>6,423</b>	31,651
Reinforce Supply at Central Toowoomba ZS	317	43,207		<b>2,460</b>	40,747
Subtransmission Line rebuild	Various	93,405	1,889	<b>7,440</b>	84,076

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000
Other Network Initiated Capital Works Projects	Various			<b>402,367</b>	Ongoing
Sub-total Regulated Corporation Initiated Capital Works				<b>549,988</b>	
Regulated Customer Initiated Capital Works Projects	Various			<b>225,048</b>	Ongoing
Regulated Other Capital Works	Various			<b>134,204</b>	Ongoing
Sub-total Regulated Capital Expenditure				<b>909,240</b>	
Isolated Systems					
Powerstation - Birdsville Geothermal	315	11,814	814	<b>6,000</b>	5,000
Other Generation Capital Works	315			<b>34,078</b>	Ongoing
Sub-total Isolated Systems				<b>40,078</b>	
Non Regulated Capital Expenditure					
Non Regulated Other Capital Works	Various			<b>15,099</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>964,417</b>	

## POWERLINK QUEENSLAND

### Property, Plant and Equipment

Non-Prescribed Transmission Network Connections	Various			<b>100,300</b>	Ongoing
Other Projects	Various			<b>259,816</b>	Ongoing
Columboola to Western Downs Network Augmentation	307	156,000	12,500	<b>70,600</b>	72,900
Columboola to Wandoan Area Network Augmentation	307	102,000	30,200	<b>49,100</b>	22,700
Cardwell to Tully 132kV Transmission Line Replacement	306	73,400	24,300	<b>49,100</b>	
Ingham South to Cardwell 132kV Transmission Line Replacement	Various	72,700	9,400	<b>41,000</b>	22,300
Gladstone Substation Replacement	308	164,000	86,800	<b>31,700</b>	45,500
Collinsville 132kV Substation Replacement	312	33,700	700	<b>23,000</b>	10,000
Calvale to Stanwell 275kV Transmission Line	308	128,500	64,500	<b>16,600</b>	47,400
Swanbank B 275kV Substation Replacement	310	57,900	15,700	<b>14,600</b>	27,600

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
South West Queensland Augmentation	Various	190,000	151,300	<b>10,400</b>	28,300
<b>Total Property, Plant and Equipment</b>				<b><u>666,216</u></b>	

## SUNWATER LIMITED

### Property, Plant and Equipment

Bundaberg Water Supply	308			<b>658</b>	Ongoing
Nogoa Water Supply	308			<b>1,673</b>	Ongoing
Pioneer Water Supply	312			<b>1,896</b>	Ongoing
Bundaberg Irrigation Distribution	308			<b>1,759</b>	Ongoing
Burdekin Irrigation Distribution	318			<b>2,968</b>	Ongoing
Emerald Irrigation Distribution	308			<b>375</b>	Ongoing
Upper Burnett Water Supplu	308			<b>601</b>	Ongoing
Eton Irrigation Distribution	312			<b>398</b>	Ongoing
Mareeba Irrigation Distribution	306			<b>618</b>	Ongoing
St George Irrigation Distribution	307			<b>942</b>	Ongoing
Collinsville Pipeline	312			<b>515</b>	Ongoing
Other Schemes (less than 250k)	305			<b>1,386</b>	Ongoing
Software Development and Hardware	305			<b>4,819</b>	Ongoing
Plant & Equipment	305			<b>5,021</b>	Ongoing
Burdekin Moranbah Augmentation	318	8,762		<b>8,762</b>	
Kinchant Dam Spillway	308	30,000	3,189	<b>19,336</b>	7,475
<b>Total Property, Plant and Equipment</b>				<b><u>51,727</u></b>	

## GLADSTONE AREA WATER BOARD

### Property, Plant and Equipment

Curtis Island Water Pipeline Project	308	47,566	39,409	<b>8,157</b>	
Awoonga Dam Pump Station Building Refurbishment	308	2,516	36	<b>2,480</b>	
Gladstone Fitzroy Pipeline Project Transition and Management Stage	308	3,824	304	<b>2,111</b>	1,409
Gladstone Water Treatment Plant to South Gladstone Reservoir Pipeline Replacement	308	2,065		<b>2,065</b>	
Yarwun Water Treatment Plant Land Acquisitions	308	1,549	1	<b>1,548</b>	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Gladstone Water Treatment Plant: Building Roof Replacement and Structural Upgrade	308	1,528	186	<b>1,342</b>	
Awoonga Dam Land Rationalisation Program	308	1,408	118	<b>1,290</b>	
Offline Storage & Repump Station	308	27,290		<b>1,290</b>	26,000
Awoonga Dam Spillway Capacity Upgrade	308	24,726	12	<b>1,084</b>	23,630
Gladstone Water Treatment Plant Pump Station Switchboard and Variable Speed Drives Upgrade	308	1,032		<b>1,032</b>	
Minor Capital Projects	308			<b>11,284</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>33,683</u></b>	

## MOUNT ISA WATER BOARD

### Property, Plant and Equipment

Roofing Mount Isa Terminal	315	2,400	150	<b>1,000</b>	1,250
Reservoir North & South Tanks					
Moondarra to Mount Isa Terminal Reservoir Pipeline Upgrade	315	12,100	2,024	<b>800</b>	9,276
Fluoridation of Mount Isa Water Supply	315	930	130	<b>800</b>	
Lake Julius Power Pole Replacement	315	2,175	1,225	<b>225</b>	725
Minor Capital Works	315	2,000	863	<b>200</b>	937
Lining Mount Isa Terminal Reservoir North & South Tanks	315	900	527	<b>100</b>	273
Water Quality Laboratory	315	520	61	<b>60</b>	399
Replace Wet End and Coupling of Col Popple Pump Station #3	315	150		<b>50</b>	100
Control Systems Upgrade	315	200	134	<b>50</b>	16
Water Metering Project	315	150	93	<b>25</b>	32
Replace 3.3 kV Switchboard Fred Haigh Pump Station	315	450	22	<b>15</b>	413
Lake Moondarra Deep Well Pump Station Replacement Distribution Board	315	615		<b>15</b>	600

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Col Popple Pump Station Upgrade (Planning & Design)	315	2,780	10	10	2,760
<b>Total Property, Plant and Equipment</b>				<b>3,350</b>	

## QUEENSLAND BULK WATER SUPPLY AUTHORITY

### Property, Plant and Equipment

Hinze Dam Stage 3 Finalisation	309	396,048	394,846	1,202	
Weirs Dams and Watercourses Flood Damage Remediation Works	Various	13,152	350	9,848	2,954
Kilcoy Water Treatment Plant	Various	17,830	4,817	8,353	4,660
Upgrade Existing Dams and Water Treatment Plants	Various			47,164	Ongoing
Other Capital Works	Various			29,446	Ongoing
Land Settlements	Various	22,000		20,000	2,000
Computer Hardware and Software	Various			7,197	Ongoing
Other Plant and Equipment	Various			5,391	Ongoing
Other Minor Capital Acquisitions	Various			1,039	Ongoing
Building Refurbishments	Various	245		245	
<b>Total Property, Plant and Equipment</b>				<b>129,885</b>	

## QUEENSLAND BULK WATER TRANSPORT AUTHORITY

### Property, Plant and Equipment

Enhancements to Trunk Mains	Various		7,808	Ongoing
Enhancements to Non Systems	305		3,136	Ongoing
Enhancements to Reservoirs	Various		3,090	Ongoing
Enhancements to Land	Various		2,985	Ongoing
Enhancements to the SCADA System	Various		2,800	Ongoing
Enhancements to Pumping Stations	Various		1,436	Ongoing
Enhancements to Water Quality Facilities	Various		442	Ongoing
Enhancements to Buildings	305		107	Ongoing
<b>Total Property, Plant and Equipment</b>			<b>21,804</b>	

### TOTAL ENERGY AND WATER SUPPLY (PPE)

**3,476,277**

### TOTAL ENERGY AND WATER SUPPLY (CG)

**45,582**



## ENVIRONMENT AND HERITAGE PROTECTION

Capital purchases for the Department of Environment Heritage and Protection for 2012-13 is \$23.5 million. The purpose of the Department of Environment and Heritage Protection is to conserve, protect and manage Queensland's environment and heritage for today and into the future. It achieves this through the delivery of key services focusing on conservation and sustainability, environmental services and regulation, and environmental planning and policy.

### Department of Environment and Heritage Protection

The 2012-13 capital purchases directly support these objectives through the ongoing replacement of plant and equipment and development of systems to deliver services. The majority of the 2012-13 capital purchases relate to land acquisition activities (\$22 million) which will conserve high value biodiversity for Queensland's future generations and help to protect Queensland's koala population.

#### *Program Highlights (Property, Plant and Equipment)*

- \$9 million in 2012-13 to continue the protected area acquisitions to deliver on the Government's Investing in Our Environment for the Future election commitment.
- \$8 million in 2012-13 of a total \$35 million, including \$19.4 million over three years to continue the acquisition of sustainable land to increase available koala habitat.
- \$5 million in land acquisitions funded by the Australian Government will support the department's 2012-13 land acquisition program.
- \$1.5 million will be provided in 2012-13 to provide the equipment, infrastructure and systems required to support the department's ongoing service delivery.

Environment and Heritage Protection					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF ENVIRONMENT AND HERITAGE PROTECTION</b>					
<b>Property, Plant and Equipment</b>					
Land Acquisitions					
National Parks	Various			<b>9,020</b>	Ongoing
Koala Preservation	Various	35,080	15,687	<b>7,993</b>	11,400
Acquisitions - External Funding (including Commonwealth)	Various	17,431	12,406	<b>5,025</b>	
Minor works	Various			<b>1,487</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>23,525</u></b>	
<b>TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)</b>				<b><u>23,525</u></b>	

## HEALTH

Total capital purchases for the Health Portfolio (including Queensland Health, Hospital and Health Services and the Council of the Queensland Institute of Medical Research) are \$1.849 billion, with an additional \$59 million of capital grants.

### Queensland Health

The Queensland Health capital works program is an important input into the delivery of health services and outputs that underpin the provision of better services for patients and better healthcare in the community.

In 2012-13, Queensland Health will continue its capital investment across a broad range of health infrastructure including hospitals, health technology, pathology, research and scientific services, mental health services, residential care, staff accommodation, and information and communication technologies.

The capital investment program will ensure that health infrastructure and assets support the delivery of health services and contribute to improved health outcomes for Queenslanders.

#### *Program Highlights (Property, Plant and Equipment)*

- A total of \$1.369 billion will be invested in hospital projects in 2012-13 including:
  - \$607.9 million to continue development of two new tertiary hospitals - the Gold Coast University Hospital and the Queensland Children's Hospital with a total investment of \$3.195 billion committed to establish these new hospitals;
  - \$31.7 million to continue delivery of the Sunshine Coast University Hospital as a public private partnership, at a total estimated cost of \$1.872 billion;
  - \$24.9 million to ensure the new Queensland Children's Hospital is supported by a world class academic and research centre;
  - \$60.5 million as part of a total State Government investment of \$122 million towards 84 additional beds for an expanded Ipswich Hospital;
  - \$299.5 million to continue redevelopments at Cairns, Mackay, Mount Isa, Rockhampton and Townsville Hospitals. These projects represent a total investment of \$1.408 billion;
  - \$51.6 million to improve and upgrade health facilities in regional and remote areas: Atherton, Ayr, Biloela, Charleville, Charters Towers, Emerald, Kingaroy, Longreach, Mareeba, Roma, Sarina and Thursday Island;

- \$46.5 million to continue upgrades at emergency departments including Logan, Queen Elizabeth II Jubilee (QEII), Caboolture, Ipswich, Prince Charles (Paediatric) and Redland Hospitals under the \$148.5 million Faster Emergency Care in our Hospitals initiative. This includes increased rehabilitation services at Townsville.

- \$45.4 million to complete the Translational Research Institute, at a total cost of \$276.1 million, on the Princess Alexandra Hospital campus.
- \$3.9 million will be invested in staff accommodation programs and upgrades.
- \$41.2 million for enhancements to mental health services under the Queensland Plan for Mental Health.
- \$66.3 million for information and communication technology equipment to replace, upgrade and provide future capability.

### *Health Reform*

The National Partnership Agreement (NPA) on Improving Public Hospital Services provides Queensland Health with capital funding of \$192 million over five years from 2009-10 with \$60.6 million to be invested in 2012-13 (including \$10 million which will fund the purchase of surgical equipment at five Hospital and Health Services). Specific projects being funded under the NPA include:

- improved clinical services with a focus on emergency department access, patient flows and treatment times across the State
- improved paediatric services at Caboolture and Redcliffe Hospitals
- additional mental health beds in Cairns.

In addition, the NPA will also support additional enhancements to the scope of two ongoing Faster Emergency Care initiative projects:

- an additional eight short stay beds, a 12 chair transit lounge and a new endoscopy unit with two procedural rooms, recovery and admissions area as part of the new Queen Elizabeth II Jubilee (QEII) emergency department
- expanded emergency department services, modifications to improve patient flows and expand capacity as part of the Logan Hospital emergency department upgrade through the provision of:
  - 24 new sub acute (rehabilitation) beds and rehabilitation associated infrastructure including day therapy and gym;
  - a 23 hour day ward and elective surgery area including two procedure rooms, six day ward recovery spaces and 12 x 23 hour inpatient beds.

The Australian Government Health and Hospitals Fund Regional Priority Round is providing \$5.7 million in 2012-13 (a total of \$64.6 million over four years) to:

- construct mental health community care units in Nambour, Bundaberg, Rockhampton and Toowoomba
- construct planned procedure centres at Townsville Hospital and Cairns Base Hospital.

A total of \$75.9 million is being invested in Regional Cancer Centres in 2012-13, including Bundaberg, Hervey Bay, Mount Isa, Rockhampton, Toowoomba and Townsville. This is part of a \$179.3 million investment over four years, including \$164.3 million from the Australian Government.

In addition, a \$58.5 million capital grant to Ramsay Health Care as an Availability Fee will enable provision of contracted public health services from the new co-located private hospital on the Sunshine Coast University Hospital site from late 2013.

### **Hospital and Health Services**

\$99.4 million has been allocated to Hospital and Health Services across Queensland for minor capital projects and acquisitions and health technology equipment.

### **Council of the Queensland Institute of Medical Research**

In 2012-13, \$19.4 million will be invested in the third and final phase of the Queensland Institute of Medical Research's Medical Research Centre development. This \$180 million project, scheduled for completion in 2013-14, is jointly funded by the Queensland and Australian Governments and Atlantic Philanthropies. The Centre will increase 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 Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>QUEENSLAND HEALTH &amp; HOSPITAL AND HEALTH SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Community Health Centres (CHC)					
Cherbourg Community Health	319	1,604	1,069	<b>535</b>	
Robina Health Precinct	309	36,310	34,559	<b>1,751</b>	
Thursday Island Chronic Disease Centre	315	39,015	20,645	<b>10,000</b>	8,370
Sub-total Community Health Centres (CHC)				<b>12,286</b>	
Multi-Purpose Health Services					
Theodore Private Practice Clinic	308	1,500	61	<b>1,439</b>	
Sub-total Multi-Purpose Health Services				<b>1,439</b>	
Primary Health Care Centres (PHCC)					
Cape York Improved PHCC	315	1,840	1,222	<b>330</b>	288
Indigenous Primary Health Care Centre of Excellence Inala	303	7,000	4,250	<b>2,750</b>	
Saibai Island PHCC	315	8,400	997	<b>3,668</b>	3,735
Sub-total Primary Health Care Centres (PHCC)				<b>6,748</b>	
Hospitals					
Area Health Demand Management	Various	297,500	217,679	<b>33,000</b>	46,821
Building Works Capital Project Management	Various			<b>850</b>	Ongoing
Building Access to Emergency Care through Improved Bed Management Practices	Various	2,732		<b>683</b>	2,049
Caboolture Hospital Education and Skills Centre	313	9,509	6,762	<b>2,747</b>	
Cairns Base Hospital Redevelopment	306	446,300	138,397	<b>99,046</b>	208,857
Cancer Treatment Facilities	Various	35,100	23,035	<b>11,040</b>	1,025
Faster Emergency Care in our Hospitals (including expanded rehabilitation facilities)	Various	148,528	72,390	<b>46,533</b>	29,605
Gold Coast University Hospital	309	1,761,853	1,198,569	<b>207,417</b>	355,867
Health and Hospitals Fund - Regional Priority Round	Various	64,559		<b>5,697</b>	58,862
Ipswich Hospital Additional Beds	310	122,000	20,683	<b>60,500</b>	40,817

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Mackay Base Hospital Redevelopment	312	408,285	259,605	<b>84,732</b>	63,948
Master Planning Studies	Various			<b>850</b>	Ongoing
Mount Isa Health Campus Redevelopment	315	62,575	30,911	<b>25,237</b>	6,427
National Partnership Agreement - Improving Public Hospital Services	Various	182,035	28,181	<b>50,583</b>	103,271
Priority Capital Program	Various			<b>10,000</b>	Ongoing
Princess Alexandra Hospital Emergency Department (Additional Bed Capacity)	303	62,600	58,596	<b>4,004</b>	
Queensland Children's Hospital <sup>1</sup>	305	1,433,145	589,212	<b>400,446</b>	443,487
Queensland Children's Hospital Academic and Research Centre	305	80,000	9,782	<b>24,920</b>	45,298
Regional Cancer Centres	Various	179,291	26,521	<b>75,933</b>	76,837
Robina Hospital Expansion	309	269,300	243,855	<b>25,445</b>	
Rockhampton Hospital Expansion	308	156,575	101,469	<b>32,393</b>	22,713
Sunshine Coast Health Services District (Additional Bed Capacity)	316	191,000	170,118	<b>20,882</b>	
Sunshine Coast University <sup>2</sup> Hospital	316	1,872,151	112,629	<b>31,740</b>	1,727,782
Townsville Hospital Expansion	318	334,000	126,286	<b>58,057</b>	149,657
Townsville Neo-natal Intensive Care Unit	318	25,000	20,000	<b>4,000</b>	1,000
Projects finalisation - Hospitals	Various	30,125	29,940	<b>185</b>	
Sub-total Hospitals				<b><u>1,316,920</u></b>	
Rural and Remote Infrastructure Rectification Works					
Atherton Hospital	306	9,900		<b>9,900</b>	
Ayr Hospital	318	2,480		<b>2,480</b>	
Biloela Hospital	308	7,150		<b>7,150</b>	
Charleville Hospital	315	3,300		<b>3,300</b>	
Charters Towers Hospital	318	3,000		<b>3,000</b>	
Emerald Hospital	308	8,000		<b>8,000</b>	
Kingaroy Hospital	319	2,000		<b>2,000</b>	
Longreach Hospital	315	7,000		<b>7,000</b>	
Mareeba Hospital	306	2,000		<b>2,000</b>	
Roma Hospital	307	3,000		<b>3,000</b>	
Thursday Island Hospital	315	1,450		<b>1,450</b>	

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Sarina Hospital	312	2,300		<b>2,300</b>	
Sub-total Rural and Remote Infrastructure Rectification Works				<b>51,580</b>	
Health Technology Replacement					
Healthy Hearing	Various	2,825	2,625	<b>200</b>	
Radiology Services Delivery	Various	3,907	3,326	<b>581</b>	
Sub-total Health Technology Replacement				<b>781</b>	
Mental Health Services					
Community Mental Health Program	Various	8,351		<b>6,351</b>	2,000
Queensland Plan for Mental Health	Various	130,351	61,672	<b>41,245</b>	27,434
Sub-total Mental Health Services				<b>47,596</b>	
Pathology and Scientific Services					
Translational Research Institute <sup>3</sup> Facilities	303	276,100	230,664	<b>45,436</b>	
Sub-total Pathology and Scientific Services				<b>45,436</b>	
Residential Care					
Cloncurry Hospital Aged Care Annex	315	6,861	1,116	<b>2,775</b>	2,970
Fire Safety Upgrades Residential Care Buildings	Various	11,800	3,500	<b>6,500</b>	1,800
Sub-total Residential Care				<b>9,275</b>	
Staff Accommodation Program					
Cape York Staff Accommodation-Kowanyama	315	1,375	92	<b>653</b>	630
Housing Stock Upgrades	Various			<b>1,000</b>	Ongoing
Regional Accommodation Program	Various	88,661	88,061	<b>600</b>	
Torres Strait Staff Accommodation	315	5,796	1,750	<b>1,627</b>	2,419
Sub-total Staff Accommodation Program				<b>3,880</b>	
Other Acquisitions of Property, Plant and Equipment					
BreastScreen Digital Technology	Various	16,134	8,340	<b>7,794</b>	
Capital Program Land Acquisition	Various	16,666		<b>16,666</b>	
Emergent Works Program	Various			<b>20,000</b>	Ongoing
Health Workforce Australia Capital Funding	Various	6,492	224	<b>6,268</b>	
Health Workforce Australia Cairns Clinical Training Funding	306	4,784	3,093	<b>1,499</b>	192



Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
Minor Capital Projects and <sup>4</sup> Acquisitions	Various			<b>11,346</b>	Ongoing
Persistent Pain Program	Various	1,898	974	<b>924</b>	
Sub-total Other Acquisitions of Property, Plant and Equipment				<b>64,497</b>	
Information Technology Equipment					
eHealth Clinical Systems	Various			<b>5,674</b>	Ongoing
IT Infrastructure Programs	Various			<b>58,606</b>	Ongoing
Other Health Systems	Various			<b>2,003</b>	Ongoing
Sub-total Information Technology Equipment				<b>66,283</b>	
Information and Communication Technology <sup>5</sup>					
eHealth Clinical Systems	Various			<b>48,496</b>	Ongoing
Other Health Systems	Various			<b>26,256</b>	Ongoing
IT Infrastructure Programs	Various			<b>3,541</b>	Ongoing
IT Contingency and Emergent Needs	Various			<b>12,695</b>	Ongoing
Sub-total Information and Communication Technology				<b>90,988</b>	
Cairns & Hinterland					
Minor Capital Projects and Acquisitions	306			<b>2,826</b>	Ongoing
Health Technology Equipment	306			<b>2,507</b>	Ongoing
Surgical Equipment	306	310		<b>310</b>	
Sub-total Cairns & Hinterland				<b>5,643</b>	
Cape York					
Minor Capital Projects and Acquisitions	315			<b>628</b>	Ongoing
Health Technology Equipment	315			<b>247</b>	Ongoing
Sub-total Cape York				<b>875</b>	
Central Queensland					
Minor Capital Projects and Acquisitions	308			<b>2,079</b>	Ongoing
Health Technology Equipment	308			<b>2,088</b>	Ongoing
Sub-total Central Queensland				<b>4,167</b>	
Central West					
Minor Capital Projects and Acquisitions	315			<b>680</b>	Ongoing

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Health Technology Equipment	315			<u>334</u>	Ongoing
Sub-total Central West				<u>1,014</u>	
Children`s Health Queensland					
Minor Capital Projects and Acquisitions	305			1,528	Ongoing
Health Technology Equipment	305			<u>1,665</u>	Ongoing
Sub-total Children`s Health Queensland				<u>3,193</u>	
Darling Downs					
Minor Capital Projects and Acquisitions	307			3,304	Ongoing
Health Technology Equipment	307			<u>2,188</u>	Ongoing
Sub-total Darling Downs				<u>5,492</u>	
Gold Coast					
Minor Capital Projects and Acquisitions	309			3,203	Ongoing
Health Technology Equipment	309			3,073	Ongoing
Surgical Equipment	309	590		<u>590</u>	
Sub-total Gold Coast				<u>6,866</u>	
Mackay					
Minor Capital Projects and Acquisitions	312			1,369	Ongoing
Health Technology Equipment	312			<u>1,518</u>	Ongoing
Sub-total Mackay				<u>2,887</u>	
Metro North					
Health Technology Equipment	Various			12,890	Ongoing
Surgical Equipment	Various	305		305	
Minor Capital Projects and Acquisitions	Various			13,234	Ongoing
Sub-total Metro North				<u>26,429</u>	
Metro South					
Minor Capital Projects and Acquisitions	Various			10,078	Ongoing
Health Technology Equipment	Various			9,671	Ongoing
Surgical Equipment	Various	5,800		<u>5,800</u>	
Sub-total Metro South				<u>25,549</u>	

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
North West					
Minor Capital Projects and Acquisitions	315			789	Ongoing
Health Technology Equipment	315			374	Ongoing
Sub-total North West				1,163	
South West					
Minor Capital Projects and Acquisitions	315			802	Ongoing
Health Technology Equipment	315			641	Ongoing
Sub-total South West				1,443	
Sunshine Coast					
Minor Capital Projects and Acquisitions	Various			2,704	Ongoing
Health Technology Equipment	Various			2,256	Ongoing
Surgical Equipment	Various	2,980		2,980	
Sub-total Sunshine Coast				7,940	
Torres Strait & Northern Peninsula					
Minor Capital Projects and Acquisitions	315			646	Ongoing
Health Technology Equipment	315			276	Ongoing
Sub-total Torres Strait & Northern Peninsula				922	
Townsville					
Minor Capital Projects and Acquisitions	318			4,403	Ongoing
Health Technology Equipment	318			4,326	Ongoing
Sub-total Townsville				8,729	
West Moreton					
Minor Capital Projects and Acquisitions	310			2,262	Ongoing
Health Technology Equipment	310			1,103	Ongoing
Sub-total West Moreton				3,365	
Wide Bay					
Minor Capital Projects and Acquisitions	319			1,935	Ongoing

Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Health Technology Equipment	319			<u>1,771</u>	Ongoing
Sub-total Wide Bay				<u>3,706</u>	
<b>Total Property, Plant and Equipment</b>				<u><b>1,827,092</b></u>	
<b>Capital Grants</b>					
Ramsay Health Care Sunshine Coast	316	58,500		<b>58,500</b>	
University Private Hospital					
Capital Grants - Other	Various	488		<u>488</u>	
<b>Total Capital Grants</b>				<u><b>58,988</b></u>	

## COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH

### Property, Plant and Equipment

Other scientific equipment	305			<b>2,400</b>	Ongoing
Smart State Medical Research Centre	305	180,000	140,710	<b>19,431</b>	19,859
<b>Total Property, Plant and Equipment</b>				<u><b>21,831</b></u>	

### TOTAL HEALTH (PPE)

**1,848,923**

### TOTAL HEALTH (CG)

**58,988**

#### Notes:

1. Total Estimated Cost of \$1.433 billion is net of \$14.3 million non-capital component of project expenditure.
2. The \$1.872 billion includes the total Skills, Academic and Research Centre (SARC) fit-out capital cost. Those elements of the total SARC fit-out capital cost that relate to the proposed (non-QH) SARC tenants (UQ, USC and SC TAFE) will be funded directly via capital contributions from those tenants.
3. State contribution of \$100 million.
4. Amount is net of \$23.5 million non-capital component of project expenditure.
5. Information and Communication Technology amount is net of \$31.1 million non-capital component of project expenditure.

## HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio (including related entities) is \$400.5 million in 2012-13, with capital grants of \$222.5 million. This includes capital purchases for the Residential Tenancies Authority of \$16.4 million in 2012-13 and the Queensland Building Services Authority of \$2.7 million in 2012-13.

### Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2012-13 by the Department of Housing and Public Works is \$603.8 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$253.3 million in capital works relating to Housing Services including:
  - \$131 million for social housing to commence construction of at least 32 rental units, complete construction of at least 200 rental units, purchase at least an additional 40 rental units, purchase land and upgrade existing social housing;
  - \$116.6 million for Indigenous social housing to complete construction of at least 177 rental units, purchase additional rental units and upgrade existing social housing in Indigenous communities; and
  - \$1.2 million to purchase dwellings across the state under the Employment Related Accommodation Program, to support people from Indigenous communities to take up offers of employment, higher education and vocational training in regional centres.
- \$48.1 million to continue to deliver property solutions that commenced under the Decentralisation Initiative in Carseldine and Ipswich. The total project cost is estimated at \$85.4 million.
- \$33.1 million to construct cyclone shelters in Queensland communities. The total project cost is estimated at \$49.6 million over two years.
- \$19 million to continue to deliver a fitout in a new building in Flinders Street, Townsville. The fitout will provide 10,000 square metres of net lettable area. The total project cost is estimated at \$22.1 million.
- \$5.6 million to construct and acquire 11 units of accommodation for government employee housing to support the delivery of government services in rural and remote communities.

#### *Program Highlights (Capital Grants)*

- \$203.2 million in capital grants relating to Housing Services including:

- \$113.4 million to Indigenous social housing to commence construction of at least 68 rental units, complete construction of 29 rental units, undertake infrastructure development and upgrade existing social housing in Indigenous communities;
- \$82.4 million to social housing to commence construction of 40 rental units, complete construction of at least 334 rental units and upgrade existing social housing; and
- \$7.4 million to purchase at least 49 dwellings across the state under the Employment Related Accommodation Program, to support people from Indigenous communities to take up offers of employment, higher education and vocational training in regional centres.
- \$10.4 million to construct cyclone shelters in Queensland communities.
- \$8.9 million for the Rockhampton Riverbank Redevelopment Stage 2 projects to enhance the Southside Memorial Swimming Pool development and provide additional riverside public facility improvements on both sides of the Fitzroy River. The total project cost is estimated at \$13 million.

### **Queensland Building Services Authority**

For 2012-13 the Building Services Authority will spend \$2.7 million replacing ageing information technology systems to reduce administration costs, improve customer access and turnaround times, and improve facilities for regional Queenslanders.

### **Residential Tenancies Authority**

In 2012-13, the Residential Tenancies Authority has allocated a budget of \$16.4 million to replace ageing systems with integrated business solutions to meet the future needs of Queensland's rental sector.

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>DEPARTMENT OF HOUSING AND PUBLIC WORKS</b>					
<b>Property, Plant and Equipment</b>					
Housing Services					
Construction					
Brisbane - East Construction	301			<b>40</b>	Ongoing
Brisbane Inner City Construction	305			<b>900</b>	Ongoing
Brisbane - North Construction	302			<b>46</b>	Ongoing
Brisbane - South Construction	303			<b>3,879</b>	Ongoing
Cairns Construction	306			<b>7,472</b>	Ongoing
Fitzroy Construction	308			<b>5,182</b>	Ongoing
Gold Coast Construction	309			<b>8</b>	Ongoing
Ipswich Construction	310			<b>1,016</b>	Ongoing
Mackay Construction	312			<b>356</b>	Ongoing
Moreton Bay - North Construction	313			<b>1,441</b>	Ongoing
Queensland - Outback Construction	315			<b>53,787</b>	Ongoing
Toowoomba Construction	317			<b>651</b>	Ongoing
Townsville Construction	318			<b>13,903</b>	Ongoing
Various Minor Works	Various			<b>16,158</b>	Ongoing
Wide Bay Construction	319			<b>762</b>	Ongoing
Sub-total Construction				<b>105,601</b>	
Capital Works on Existing Dwellings					
Fitzroy Works on Existing Dwellings	308			<b>2,498</b>	Ongoing
Queensland - Outback Works on Existing Dwellings	315			<b>23,497</b>	Ongoing
Sunshine Coast Works on Existing Dwellings	316			<b>2,090</b>	Ongoing
Townsville Works on Existing Dwellings	318			<b>2,775</b>	Ongoing
Various Works on Existing Dwellings	Various			<b>79,653</b>	Ongoing
Wide Bay Works on Existing Dwellings	319			<b>610</b>	Ongoing
Sub-total Capital Works on Existing Dwellings				<b>111,123</b>	
Intangibles	Various			<b>2,700</b>	Ongoing

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Land Purchase and Improvement of Land	Various			49	Ongoing
Plant and Equipment	Various			1,701	Ongoing
Purchase of Existing Properties	Various			32,116	Ongoing
Sub-total Housing Services				<u>253,290</u>	
Public Works					
Brisbane - Boggo Road Precinct Redevelopment	305	40,476	39,037	1,439	
Brisbane - Kurilpa Bridge	305	63,300	62,681	619	
Cairns - New Office Building	306	76,500	74,695	1,805	
Cairns - Refurbishment of the Cairns Convention Centre	306	6,334	2,048	4,286	
Cyclone Shelters in Queensland Communities	Various	49,600	16,531	33,069	
Decentralisation Initiative - Accommodation Projects	Various	85,418	22,268	48,050	15,100
Government Employee Housing	Various			5,590	Ongoing
Mareeba - New Office Building and Learning Centre	306	6,500	5,962	538	
Maroochydore - New Office Building	316	79,550	79,214	336	
Other Property, Plant and Equipment	Various			12,449	Ongoing
Thursday Island - New Office Building	315	11,885	11,048	837	
Townsville - Government Office Accommodation	318	22,125	349	19,019	2,757
Sub-total Public Works				<u>128,037</u>	
<b>Total Property, Plant and Equipment</b>				<u>381,327</u>	
<b>Capital Grants</b>					
Housing Services					
Brisbane Inner City	305			2,077	Ongoing
Brisbane - East	301			366	Ongoing
Brisbane - South	303			2,380	Ongoing
Brisbane - West	304			3,057	Ongoing
Cairns	306			23,889	Ongoing
Fitzroy	308			1,052	Ongoing



Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
Gold Coast	309			15,788	Ongoing
Mackay	312			1,301	Ongoing
Moreton Bay - North	313			3,233	Ongoing
Queensland - Outback	315			40,771	Ongoing
Sunshine Coast	316			1,525	Ongoing
Toowoomba	317			250	Ongoing
Townsville	318			18,296	Ongoing
Wide Bay	319			3,982	Ongoing
Various	Various			85,264	Ongoing
Sub-total Housing Services				203,231	
Public Works					
Cyclone Shelters in Queensland Communities	Various	10,400		10,400	
Rockhampton Riverbank Redevelopment Stage 2	308	13,000	4,138	8,862	
Sub-total Public Works				19,262	
<b>Total Capital Grants</b>				222,493	
<b>QUEENSLAND BUILDING SERVICES AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Office Restoration	318	375		375	
Other PPE	303	229		229	
BSA Software development - Other	303	555	460	95	
BSA Software development - BUILD	303	8,000	188	2,000	5,812
<b>Total Property, Plant and Equipment</b>				2,699	
<b>RESIDENTIAL TENANCIES AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Asset Replacement Program	305			80	Ongoing
Core Client System Replacement	305	22,001		16,354	5,647
<b>Total Property, Plant and Equipment</b>				16,434	
<b>TOTAL HOUSING AND PUBLIC WORKS (PPE)</b>				400,460	
<b>TOTAL HOUSING AND PUBLIC WORKS (CG)</b>				222,493	

## **JUSTICE AND ATTORNEY-GENERAL**

The 2012-13 capital purchases for the Department of Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Misconduct Commission) is \$122.3 million.

### **Department of Justice and Attorney-General**

The Department of Justice and Attorney-General capital purchases for 2012-13 is \$105.1 million. The department's capital purchases focuses on the completion of the new Brisbane Supreme Court and District Court building, the continuation of the Cleveland Youth Detention Centre expansion in Townsville and the refurbishment and replacement of major building components for existing courthouses. It also includes the continual development and improvement of all departmental information and systems equipment.

#### *Program Highlights (Property, Plant and Equipment)*

- \$46 million for the completion of the new Brisbane Supreme and District Court building, at a total cost of \$570 million.
- \$30.4 million for the continuation of the Cleveland Youth Detention Centre expansion in Townsville.
- \$15.1 million for enhancement, maintenance and upgrade of the owned and leased accommodation for the provision of service delivery and operations.
- \$0.5 million to establish a permanent Central Queensland Coroner's office to help reduce waiting times in the finalisation of these sensitive matters.

### **Public Trust Office**

During 2012-13 the Public Trustee of Queensland is proposing to spend \$7.7 million on capital purchases. The Public Trustee is committed to meeting the Government's objectives to provide a wide range of quality and efficient services to front line staff and clients in the Queensland Community.

#### *Program Highlights (Property, Plant and Equipment)*

- \$5.1 million on existing regional offices throughout the State to provide efficient front-line service to the Queensland regional community.
- \$1.8 million on software as part of the strategy to upgrade business system on an on-going basis and improve support capability to front line services and staff.
- \$0.75 million on Plant and Equipment and computer hardware to reduce life cycle maintenance of the existing server and add storage capacity.

## Legal Aid Queensland

Legal Aid Queensland's 2012-13 capital purchases is \$8.1 million. Legal Aid Queensland will invest \$6.1 million to finalise major property, plant and equipment projects, including the Grants Management System Modernisation project, electronic document records management system and the Brisbane office refurbishment. A further \$2 million will be invested to maintain Legal Aid Queensland's business systems, relocate offices and replace motor vehicles.

## Crime and Misconduct Commission

The Crime and Misconduct Commission will spend \$1.4 million on its capital purchases in 2012-13. The Commission will invest \$0.8 million in computer and other equipment replacement, \$0.51 million on vehicle replacement and \$0.08 million on leasehold improvements.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>					
<b>Property, Plant and Equipment</b>					
Brisbane Supreme and District Court Complex	305	570,000	524,018	<b>45,982</b>	
Cleveland Youth Detention Centre - Expansion	318	183,828	128,510	<b>30,400</b>	24,918
Buildings, programmed renewal	Various			<b>15,097</b>	Ongoing
Other acquisitions of property, plant and equipment	Various			<b>5,425</b>	Ongoing
Minor capital works - software	305			<b>2,750</b>	Ongoing
Minor capital works	Various			<b>3,900</b>	Ongoing
Queensland Wide Integrated Courts (QWIC) system enhancements	305			<b>1,035</b>	Ongoing
Coroner's Office for Central Queensland	312	500		<b>500</b>	
<b>Total Property, Plant and Equipment</b>				<b>105,089</b>	
<b>PUBLIC TRUST OFFICE</b>					
<b>Property, Plant and Equipment</b>					
Building Improvements	Various			<b>5,102</b>	Ongoing
Plant and Equipment	305			<b>500</b>	Ongoing

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Computer Software	305			1,820	Ongoing
Computer Hardware	305			250	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>7,672</b>	
<b>LEGAL AID QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Brisbane Building Refurbishment	305	3,874	73	3,801	
Grants Management System Modernisation	305	1,943	447	1,496	
Electronic Document Records Management System	305	1,815	1,016	799	
Leasehold Improvements	Various			822	Ongoing
IT Business Systems	305			699	Ongoing
Vehicle Replacement	Various			519	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>8,136</b>	
<b>CRIME AND MISCONDUCT COMMISSION</b>					
<b>Property, Plant and Equipment</b>					
Computer & Other Equipment	305			803	Ongoing
Vehicle Replacement	303			505	Ongoing
Leasehold Improvements	305			75	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,383</b>	
<b>TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)</b>				<b>122,280</b>	

## LEGISLATIVE ASSEMBLY OF QUEENSLAND

Total capital purchases for the Legislative Assembly of Queensland will be \$3.2 million in 2012-13. These funds are principally allocated to capital works projects including the ongoing Parliament House Stonework Restoration Program, refurbishment of existing office accommodation to provide Committee meeting and hearing rooms, and replacing air-conditioning units within Parliament House. Funding is also directed to the replacement of 94 electorate office multi-function printing devices.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Hansard Production and Publishing System	305	350	250	<b>100</b>	
Parliament House Stonework Restoration Program	305	6,160	3,564	<b>400</b>	2,196
Air-conditioning units - Parliament House	305	2,000	910	<b>250</b>	840
Level 6 Committee Hearing room	305	640		<b>640</b>	
Electorate Office multi-function printing devices	Various	1,100		<b>1,100</b>	
Precinct IT infrastructure	305	219		<b>219</b>	
Minor capital works - plant and equipment	305			<b>496</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>3,205</b>	
<b>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)</b>				<b>3,205</b>	

## LOCAL GOVERNMENT

For 2012-13, the Department of Local Government's total property plant and equipment is \$28.4 million and total capital grants is \$148.5 million. The department is committed to strengthening the relationship between State and local government; giving local governments greater autonomy and authority to make decisions that benefit their communities; and undertaking consultation with Queensland communities to give them a voice on their future direction. The department is working with councils and peak bodies to enhance and guide a local government system that brings long term social and economic benefits to communities across Queensland.

### Department of Local Government

#### *Program Highlights (Property, Plant and Equipment)*

- \$28.4 million for the Indigenous State Infrastructure Program.

#### *Program Highlights (Capital Grants)*

- \$63.3 million for the Local Government Grants and Subsidies Program that will deliver priority infrastructure to meet identified community needs.
- \$25.9 million to local governments for water and sewerage programs.
- \$16.9 million to upgrade sewerage treatment plants at Innisfail, Cannonvale and Kuranda.
- \$6.2 million to Cassowary Coast Regional Council for priority projects including the Innisfail Water Treatment Plant upgrade.
- \$5.4 million to Whitsunday Regional Council for Water Treatment Plant upgrades.

Local Government					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>DEPARTMENT OF LOCAL GOVERNMENT</b>					
<b>Property, Plant and Equipment</b>					
Indigenous State Infrastructure Projects	306	60,504	32,100	<b>28,404</b>	
Other Property, Plant and Equipment	Various			<b>36</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>28,440</b>	
<b>Capital Grants</b>					
Beautification of Rosalie Village and Park Road Milton	305	300		<b>300</b>	
Cassowary Coast Regional Council for Priority Projects	306	13,700	7,483	<b>6,217</b>	
CCTV Cameras - Townsville	318	100		<b>100</b>	
Flexible Funding Program	Various	9,370	5,495	<b>3,875</b>	
Flinders Street Mall Redevelopment - Townsville	318	18,900	17,010	<b>1,890</b>	
Indigenous Environmental Health Infrastructure Programs	Various	35,407	24,573	<b>10,834</b>	
Jezzine Barracks Redevelopment - Townsville	318	10,000	6,000	<b>2,000</b>	2,000
Kuranda Skyrail and Infrastructure Levy	306			<b>744</b>	Ongoing
Local Government Grants and Subsidies Program	Various			<b>63,385</b>	Ongoing
Mackay Showgrounds Upgrade	312	5,000	1,927	<b>3,073</b>	
Sewage Treatment Upgrades	306	44,100	27,210	<b>16,890</b>	
Smaller Communities Assistance Program	Various	47,177	39,967	<b>7,210</b>	
Water and Sewerage Program	Various	385,896	360,010	<b>25,886</b>	
Whitsunday Regional Council Water Treatment Plant	312	6,000	600	<b>5,400</b>	
Other Program Works	Various	22,302	21,580	<b>722</b>	
<b>Total Capital Grants</b>				<b>148,526</b>	
<b>TOTAL LOCAL GOVERNMENT (PPE)</b>				<b>28,440</b>	
<b>TOTAL LOCAL GOVERNMENT (CG)</b>				<b>148,526</b>	

## NATIONAL PARKS, RECREATION, SPORT AND RACING

### Department of National Parks, Recreation, Sport and Racing

Capital purchases for the Department of National Parks, Recreation, Sport and Racing for 2012-13 is \$26.9 million, with \$69.3 million in capital grants. The purpose of the Department of National Parks, Recreation, Sport and Racing is to deliver improved access to the natural environment, greater participation in sport and recreation and a prosperous racing industry across the State. It achieves this through the delivery of key services within Queensland Parks and Wildlife Service, Sport and Recreation Services and the Office of Racing.

The 2012-13 capital program directly supports these objectives through a significant capital grants program, a capital works program on Parks and Forests, the Recreation Program and Sports Houses capital works program, ongoing replacement of plant and equipment, and development of systems to support delivery of its frontline services.

#### *Program Highlights (Property, Plant and Equipment)*

- \$13.9 million in capital works on Parks and Forests to replace and build both visitor and management infrastructure on Queensland's protected area estate and forests.
- \$5.8 million to improve the quality of Active Recreation Centres and Sports Houses throughout the State.
- \$3.5 million towards the building of a replacement vessel for the Kerra-Lyn at a total cost of \$5 million jointly with the Australian Government to patrol and service the Great Barrier Reef Marine Park.

#### *Program Highlights (Capital Grants)*

- \$38.9 million in capital grants under the Racing Industry Capital Development Scheme and an estimated \$105 million over the life of the program will be used to assist the racing industry state-wide to improve racing infrastructure.
- \$14.1 million under the Sport and Recreation Infrastructure Program to provide funding for the development of sport and recreation infrastructure projects.
- \$10.9 million in various capital grants to develop and improve sport and recreation infrastructure, providing better opportunities for Queenslanders to participate in sport and recreation.
- \$4.0 million under the Get Playing program to increase participation in sport and recreation through developing minor infrastructure.



- \$1.4 million under the Sustainable Resource Communities funding initiative to the Western District Regional Council to refurbish the Dalby Aquatic Centre.

## Stadiums Queensland

Stadiums Queensland's 2012-13 capital purchases of \$13 million represents the investment required to maintain Queensland's major sports facilities to a standard appropriate for the conduct of international and national events, and community sports activities.

National Parks, Recreation, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>DEPARTMENT OF NATIONAL PARKS, RECREATION, SPORT AND RACING</b>					
<b>Property, Plant and Equipment</b>					
Capital Works - Parks and Forests					
Sylvia Creek Mountain Bike Trails	306	250		<b>250</b>	
Blackbraes fence and fire line Upgrade	315	300		<b>200</b>	100
Waterpark Creek Day Use Redevelopment	308	350	40	<b>250</b>	60
Lizard Island Boardwalk Replacement	315	345	6	<b>339</b>	
Savannah Donna Cave Infrastructure	315	545	225	<b>320</b>	
Kingfisher Bay Exit Hill	319	1,090	65	<b>400</b>	625
Upgrade Epermit Camping Signage State-wide	Various	300	77	<b>50</b>	173
Upgrade of Sewage Treatment Plant Systems State-wide	Various	1,185	271	<b>739</b>	175
Redevelop IA Parks Permit Booking System	Various	715	518	<b>197</b>	
Upgrade Walking Tracks, Capricorn Coast National Park	308	344	211	<b>55</b>	78
Upgrade Visitor Facilities in Byfield National Park	308	268	171	<b>97</b>	
Upgrade Barracks Amenities Facilities, Carnarvon National Park	308	318	12	<b>250</b>	56
Replace Boundary Fences Currawinya National Park	315	295	7	<b>59</b>	229
Upgrade the VHF Radio Network on Fraser Island, Great Sandy National Park	319	295	34	<b>261</b>	

National Parks, Recreation, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Construct a Dingo Fence at K'gari Campground, Fraser Island	319	255	5	250	
Replace Campground Toilet, Comboyuro Point, Moreton Island National Park	301	291	10	281	
Redevelop Visitor Infrastructure, Chillagoe Smelters, Chillagoe - Mungana Caves National Park	315	295	31	264	
Upgrade Bulk Diesel Storage Facilities, QPWS Management Bases Cape York Region	315	583	129	363	91
Replace Toilet Block at Cedar Grove Campground, Amamoor Forest Reserve	319	609	50	559	
Minor Works -Parks and Forests	Various			8,758	Ongoing
Replace & Upgrade Visitor Facilities on North Stradbroke Island	301	3,391	1,250	718	1,423
Protecting Cape York - Joint Management	306	200		200	
Recreation Program / Sports Houses	Various			5,812	Ongoing
Plant & Equipment	Various			2,690	Ongoing
Construct Replacement Vessel for the Kerra-Lyn	306	5,000		3,500	1,500
<b>Total Property, Plant and Equipment</b>				<b>26,862</b>	
<b>Capital Grants</b>					
Get Playing	Various	10,000		4,000	6,000
Sport and Recreation Infrastructure Program	Various			14,120	Ongoing
Major Facilities Program	Various	10,000		5,000	5,000
Dalby Aquatic Centre	308	4,600	3,246	1,354	
Various Capital Grants	Various			5,934	Ongoing
Racing Industry Capital Development Scheme	Various	105,315	22,278	38,888	44,149
<b>Total Capital Grants</b>				<b>69,296</b>	

National Parks, Recreation, Sport and Racing						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	
STADIUMS QUEENSLAND						
Property, Plant and Equipment						
Capital Maintenance and Equipment Replacement	Various			13,000	Ongoing	
Total Property, Plant and Equipment				13,000		
TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (PPE)				39,862		
TOTAL NATIONAL PARKS, RECREATION, SPORT AND RACING (CG)				69,296		

## NATURAL RESOURCES AND MINES

Total capital purchases for the Natural Resources and Mines portfolio for 2012-13 is \$19.8 million.

### Department of Natural Resources and Mines

The Department of Natural Resources and Mines promotes the sustainable and productive use of Queensland's natural resources - land, water and minerals to continue to underpin Queensland's economic and social wellbeing now and into the future. The capital purchases support this primarily through modifications and enhancements to key departmental IT systems.

#### *Program Highlights (Property, Plant and Equipment)*

- \$4 million from a total investment of \$10.7 million for the Streamlining the Mining Tenure Approval Process project. This new technology platform is expected to help reduce application processing times.
- \$3 million from a total investment of \$5.9 million over three years for modifications and enhancements to the Automatic Titling System including development and implementation of a new software platform.

Natural Resources and Mines					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF NATURAL RESOURCES AND MINES</b>					
<b>Property, Plant and Equipment</b>					
Streamlining Mining Tenure Approval Process	305	10,743	4,225	<b>4,027</b>	2,491
Automated Titles System Modifications	305	5,862		<b>2,950</b>	2,912
Government Land Management System and Land Development	305			<b>2,100</b>	Ongoing
Other Plant and Equipment	Various			<b>5,872</b>	Ongoing
Other Systems Development	305			<b>4,846</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>19,795</b>	
<b>TOTAL NATURAL RESOURCES AND MINES (PPE)</b>				<b>19,795</b>	

## OFFICE OF THE GOVERNOR

During 2012-13, the Office of the Governor will expend \$0.04 million toward capital replacement of plant and equipment.

Ongoing replacement of capital items enables the Office of the Governor to effectively and efficiently support the Governor in her role.

Office of the Governor					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13
<b>OFFICE OF THE GOVERNOR</b>					
<b>Property, Plant and Equipment</b>					
Replace and maintain plant and equipment	305			<b>41</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>41</b>	
<b>TOTAL OFFICE OF THE GOVERNOR (PPE)</b>				<b>41</b>	

## OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman has capital purchases of \$0.08 million for the ongoing replacement and upgrade of office and ICT equipment

Office of the Ombudsman					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>OFFICE OF THE OMBUDSMAN</b>					
<b>Property, Plant and Equipment</b>					
Office Equipment	305			<b>30</b>	Ongoing
Computer Equipment	305			<b>50</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>80</b>	
<b>TOTAL OFFICE OF THE OMBUDSMAN (PPE)</b>				<b>80</b>	

## POLICE SERVICE

Queensland Police Service (QPS) capital purchases for 2012-13 total \$118.7 million. This investment will fund infrastructure activities including capital works, information technology and other essential equipment to assist the QPS in revitalising frontline services and delivering safe communities.

### *Program Highlights (Property Plant and Equipment)*

- \$37.8 million is provided for capital works projects across the State including:
  - \$27.1 million to complete internal infrastructure at the new Queensland Police Academy site at Wacol which will underpin future construction;
  - \$6.6 million as part of the ongoing minor capital works program to refurbish and upgrade existing police facilities;
  - \$2 million for the provision of closed circuit cameras in police watchhouses as part of an ongoing program;
  - \$1.3 million to continue the Police Housing program, which includes the provision of police accommodation in rural and remote areas;
  - \$0.8 million to commence a \$1 million upgrade of Broadbeach police station.
- \$27.1 million for a range of information and communication technology initiatives, including:
  - \$10.8 million as part of an ongoing technology refresh and improvement program that underpins frontline policing services across Queensland by maintaining critical ICT infrastructure;
  - \$3.7 million for the \$22 million digital Integrated Traffic Camera System project;
  - \$3.6 million to complete the rollout of the \$13.9 million QPS Computer Aided Dispatch system, QCAD. QCAD will improve public and officer safety by enabling more efficient responses to calls for service and management of frontline resources. QCAD will be implemented in Cairns, Townsville, Rockhampton and Toowoomba;
  - \$2 million for the completion of stage 2 of the new \$11.2 million Weapons Licensing Management System, including an online applications capability.
- \$53.8 million is provided for the purchase of new and upgraded operational equipment including vehicles, traffic cameras and marine vessels.

Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>QUEENSLAND POLICE SERVICE</b>					
<b>Property, Plant and Equipment</b>					
Capital Works					
Capital Works - Major Capital					
Broadbeach - upgrade police station	309	1,000		800	200
Queensland Police Academy - completion of existing works	310	110,600	83,500	27,100	
Sub-total Capital Works - Major Capital				<u>27,900</u>	
Capital Works - Sub-Programs					
Housing program	Various			1,300	Ongoing
Minor capital works	Various			6,580	Ongoing
Watchhouses - CCTV program	Various			2,000	Ongoing
Sub-total Capital Works - Sub-Programs				<u>9,880</u>	
Sub-total Capital Works				<u>37,780</u>	
Other Property Plant and Equipment					
Information and Communication Technology					
Other information and communication technology	Various			6,500	Ongoing
Technology and communication equipment refresh program	Various			10,824	Ongoing
Sub-total Information and Communication Technology				<u>17,324</u>	
Information and Communication Technology - Intangibles					
Computer Aided Dispatch system	Various	13,869	10,269	3,600	
Critical Incident Management System	Various	500		500	
Digital Integrated Traffic Camera System	Various	22,039	18,339	3,700	
Weapons Licensing Management System - stage 2	Various	11,260	9,260	2,000	
Sub-total Information and Communication Technology - Intangibles				<u>9,800</u>	
Other Plant and Equipment					
Camera Detected Offence Program	Various			3,014	Ongoing
Major plant and equipment	Various			1,500	Ongoing



Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
Other plant and equipment	Various			6,292	Ongoing
Vehicle replacement and growth	Various			38,000	Ongoing
Vessel management program - Class A vessels	Various	12,700		2,500	10,200
Vessel management program - other vessels	Various			2,500	Ongoing
Sub-total Other Plant and Equipment				<u>53,806</u>	
Sub-total Other Property Plant and Equipment				<u>80,930</u>	
<b>Total Property, Plant and Equipment</b>				<u>118,710</u>	
<b>TOTAL POLICE SERVICE (PPE)</b>				<u>118,710</u>	

## PREMIER AND CABINET

The Department of the Premier and Cabinet has capital purchases in 2012-13 of \$2.2 million. This will be applied towards the replacement, enhancement and development of office equipment and information systems required to efficiently deliver the department's services, including completion of systems to improve Cabinet processes and public access to legislation and legislative information.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13
<b>DEPARTMENT OF THE PREMIER AND CABINET</b>					
<b>Property, Plant and Equipment</b>					
Asset replacement program	305			<b>822</b>	Ongoing
Information systems development and replacement program	305			<b>1,393</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>2,215</u></b>	
<b>TOTAL PREMIER AND CABINET (PPE)</b>				<b><u>2,215</u></b>	

## QUEENSLAND AUDIT OFFICE

Queensland Audit Office's capital purchases of \$0.25 million is to maintain and replace current office and IT equipment.

Queensland Audit Office						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000	
<b>QUEENSLAND AUDIT OFFICE</b>						
<b>Property, Plant and Equipment</b>						
Minor Works	305			<b>250</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>250</b>		
<b>TOTAL QUEENSLAND AUDIT OFFICE (PPE)</b>				<b>250</b>		

## SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS

Total capital purchases is \$29.2 million and capital grants is \$15.9 million for 2012-13 for the Science, Information Technology, Innovation and the Arts portfolio including its statutory bodies, Commercialised Business Unit and shared service providers.

### Department of Science, Information Technology, Innovation and the Arts

The capital program for the Department of Science, Information Technology, Innovation and the Arts invests in and maintains the State's art and cultural assets, its science research facilities and equipment, and provides reliable information systems, technologies and infrastructure to support service delivery across Government and to the community.

#### *Program Highlights (Property, Plant and Equipment)*

- \$1.1 million to complete infrastructure upgrades for the Smart Service Queensland Contact Centre at Zillmere.
- \$0.5 million to complete the three year \$12.5 million program of works at the Queensland Museum. The funding will provide the museum with greater capacity to upgrade exhibition spaces and attract international exhibitions to the South Bank campus.
- \$17.2 million investment by CITEC in maintaining and improving information and communication technology across the Queensland Government, including the consolidation of data centres, networks and infrastructure.
- \$3.1 million for the Corporate Solutions program of work, including technical upgrades to payroll systems applications and infrastructure provided by Queensland Shared Services.
- \$1.7 million to the Library Board of Queensland for the purchase of heritage and other library collections as well as plant and equipment replacement.

#### *Program Highlights (Capital Grants)*

- \$12.7 million is to the Innovation Building Fund which supports the establishment of world-class research facilities and the acquisition of cutting edge research plant and equipment. Capital grants in 2012-13 relate to the Bionano-products Development Facility, Institute for Future Environments, Health and Medical Research Centre, Mineral Characterisation Facility, Queensland Centre for Advanced Materials Processing and Manufacturing, and the Queensland Tropical Health Alliance.

Science, Information Technology, Innovation and the Arts					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13
<b>DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS</b>					
<b>Property, Plant and Equipment</b>					
Smart Services Queensland Contact Centre	302	7,209	6,159	<b>1,050</b>	
Queensland Museum Upgrade	305	12,500	12,000	<b>500</b>	
Asset Replacement	305			<b>2,657</b>	Ongoing
Scientific Equipment Replacement	305			<b>2,032</b>	Ongoing
Minor Capital Works and Other Projects	303			<b>900</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>7,139</b>	
<b>Capital Grants</b>					
Innovation Building Fund	Various	30,683	18,013	<b>12,670</b>	
Capital Grants	Various			<b>3,219</b>	Ongoing
<b>Total Capital Grants</b>				<b>15,889</b>	
<b>LIBRARY BOARD OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and Equipment	303			<b>775</b>	Ongoing
Library Collections	303			<b>355</b>	Ongoing
Heritage Collections	303			<b>537</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,667</b>	
<b>CITEC</b>					
<b>Property, Plant and Equipment</b>					
Proprietary Software and Internally Developed Software Systems	305			<b>9,709</b>	Ongoing
Information Communication Technology Consolidation	305	13,161	11,082	<b>2,079</b>	
Plant and Equipment	305			<b>5,366</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>17,154</b>	

Science, Information Technology, Innovation and the Arts					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000
<b>QUEENSLAND SHARED SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Asset Replacement	305	200		<b>200</b>	
Corporate Solutions Program of Works	305	237,426	213,119	<b>3,081</b>	21,226
<b>Total Property, Plant and Equipment</b>				<b>3,281</b>	
<b>TOTAL SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS (PPE)</b>				<b>29,241</b>	
<b>TOTAL SCIENCE, INFORMATION TECHNOLOGY, INNOVATION AND THE ARTS (CG)</b>				<b>15,889</b>	

## STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING

The capital projects for the State Development, Infrastructure and Planning portfolio including statutory bodies is property, plant and equipment of \$105.6 million and capital grants of \$2.119 billion, of which \$2.026 billion will be provided to local governments across the State to replace vital infrastructure that was damaged or destroyed in natural disasters.

### Department of State Development, Infrastructure and Planning

The capital expenditure for the Department of State Development, Infrastructure and Planning (SDIP) in 2012-13 consists of capital purchases of \$67.5 million and capital grants of \$93.1 million. SDIP's capital program includes land acquisition across State Development Areas to finalise Liquefied Natural Gas (LNG) corridors and infrastructure projects, and capital grants provided under the Royalties for the Regions Program.

#### *Program Highlights (Property, Plant and Equipment)*

- \$19.5 million for land acquisition in the Materials Transport and Services Corridor.
- \$18.5 million associated with the Gold Coast Showgrounds relocation.
- \$7.4 million for land acquisition in the Targinie Precinct, in the Gladstone State Development Area.
- \$6.3 million for land acquisition in the Townsville Eastern Access Corridor.

#### *Program Highlights (Capital Grants)*

- \$60 million investment in regional community infrastructure, roads and floodplain security projects through the Royalties for the Regions Program.
- \$31.9 million to complete the Queensland Fluoridation Assistance Package.

### South Bank Corporation

The South Bank Corporation's capital projects are designed to enhance the visitor experience as well as complement the ongoing commercial and operational requirements of South Bank Corporation and the Brisbane Convention and Exhibition Centre.

#### *Program Highlights (Property, Plant and Equipment)*

- \$3 million refurbishment of investment properties, including the Riverside Restaurants building in the heart of the South Bank Parklands.

## Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2012-13 consists of capital purchases of \$0.47 million and capital grants of \$2.026 billion. For the most part, this is funded 75 percent by the Australian Government (under the Natural Disaster Relief and Recovery Arrangements) and 25 per cent by the State Government.

### *Program Highlights (Capital Grants)*

- In 2012-13, \$2.026 billion is being provided to Local Government Authorities to undertake recovery and reconstruction projects following the 2010-11 Floods, Tropical Cyclone Yasi and recovery and reconstruction projects relating to natural disaster events of 2009-10 and subsequent 2012 events.

## Urban Land Development Authority

The Urban Land Development Authority capital purchases for 2012-13 is \$14.1 million.

### *Program Highlights (Property, Plant and Equipment)*

- \$11.6 million for catalyst trunk infrastructure to facilitate the delivery of new satellite communities in the Ripley Valley, Yarabilba and Greater Flagstone.

State Development, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
<b>DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING</b>					
<b>Property, Plant and Equipment</b>					
Abbot Point Indigenous Land Use Agreement	318	1,500		<b>1,250</b>	250
Callide to Gladstone LNG Land Corridor	308	10,409	2,653	<b>4,996</b>	2,760
Dredging of Trinity Inlet	306	40,000		<b>2,500</b>	37,500
Gold Coast Showgrounds Relocation	309	32,910		<b>18,510</b>	14,400
Materials Transport and Services Corridor	308	24,000		<b>19,500</b>	4,500
Queensland Fluoridation Assistance Scheme	Various	5,000	3,724	<b>1,276</b>	
Stanwell to Gladstone Infrastructure Corridor	308	1,000	429	<b>571</b>	
Surat Basin Rail Corridor	308	4,480		<b>4,480</b>	



State Development, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Targinie Precinct	308	67,282	54,647	7,353	5,282
Townsville Eastern Access Corridor	318	17,140	10,809	6,331	
Other plant and equipment	Various			782	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>67,549</b>	
<b>Capital Grants</b>					
Aurukun Barge Landing	306	1,300	130	1,170	
Royalties for the Region	301	421,000		60,000	361,000
Queensland Fluoridation Assistance Scheme	Various	53,650	21,707	31,943	
<b>Total Capital Grants</b>				<b>93,113</b>	

## SOUTH BANK CORPORATION

### Property, Plant and Equipment

Capital purchases, enhancement and refurbishment	303			1,924	Ongoing
Pool auto backwash	303	300		300	
Enhancements-water playground	303	300		300	
Refurbishment- Central Cafes	303	3,000		3,000	
Refurbishments- Public Toilets	303	400		400	
Enhancements- investment properties	303	5,480		5,480	
Enhancements - Streetscape Grey Street	303	675		675	
Enhancements - Streetscape Russell Street	303	1,900		1,900	
Brisbane Convention and Exhibition Centre	303			9,517	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>23,496</b>	

## QUEENSLAND RECONSTRUCTION AUTHORITY

### Property, Plant and Equipment

Property, plant and equipment - general	305	843	370	473	
<b>Total Property, Plant and Equipment</b>				<b>473</b>	

### Capital Grants

Operation Queenslander	Various	4,099,745	1,108,701	1,906,355	1,084,689
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State Development, Infrastructure and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000
Local Council Package	Various	330,000	63,730	<b>120,000</b>	146,270
<b>Total Capital Grants</b>				<b><u>2,026,355</u></b>	

#### URBAN LAND DEVELOPMENT AUTHORITY

##### Property, Plant and Equipment

Fitzgibbon Community Centre fitout	302	85	<b>85</b>
Catalyst Infrastructure	310	11,605	<b>11,605</b>
Roma CNF project	307	350	<b>350</b>
Fitzgibbon Stormwater Harvesting project	302	800	<b>800</b>
Fitzgibbon Potable Roofwater project	302	1,240	<b>1,240</b>
<b>Total Property, Plant and Equipment</b>			<b><u>14,080</u></b>

#### TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING (PPE)

**105,598**

#### TOTAL STATE DEVELOPMENT, INFRASTRUCTURE AND PLANNING (CG)

**2,119,468**

## TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES

### Department of Tourism, Major Events, Small Business and the Commonwealth Games

Total capital purchases for the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2012-13 is \$0.49 million.

#### Property, Plant and Equipment

##### *Program Highlights*

- Parklands Commonwealth Games Village aims to accommodate 6500 athletes and officials during the 2018 Commonwealth Games. Redevelopment of Parklands is expected to commence in October 2013. In 2012-13 \$0.47 million is allocated towards the rollout of early works on design of a Master Plan and commencement of the procurement process to select a Games Village developer.

Tourism, Major Events, Small Business and the Commonwealth Games						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	
<b>DEPARTMENT OF TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES</b>						
<b>Property, Plant and Equipment</b>						
Games Village	309	814,744		<b>473</b>	814,271	
Other plant and equipment	305	16		<b>16</b>		
<b>Total Property, Plant and Equipment</b>				<b>489</b>		
<b>TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (PPE)</b>				<b>489</b>		

## TRANSPORT AND MAIN ROADS

In 2012-13, total capital purchases for the Transport and Main Roads portfolio is \$6.218 billion and total capital grants is \$140.8 million. This expenditure includes the Department of Transport and Main Roads, TransLink Transit Authority, RoadTek, Queensland Rail Limited, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, and Port of Townsville Limited.

### Department of Transport and Main Roads

The Queensland Government is committed to delivering a transport infrastructure program that supports Queensland's growing population. In 2012-13, capital purchases totals \$4.915 billion, comprising critical investment in infrastructure.

#### *Program Highlights (Property, Plant and Equipment)*

- \$1.978 billion for capital recovery and reconstruction works on the road network resulting from natural disaster events throughout the State since 2010.
- \$278.8 million to continue the construction of the Gold Coast Rapid Transit System, a light rail project from Southport to Broadbeach, at a total estimated cost of \$1.296 billion which is jointly Australian, Queensland and local government funded and will be delivered as a public private partnership.
- \$104.3 million to continue the upgrade of Port Connect, which will duplicate the existing two-lane motorway and construct a three kilometre extension from the Gateway Motorway to Pritchard Street, at a total estimated cost of \$385 million.
- \$66 million to commence construction of the Moreton Bay Rail Link, a dual-track passenger rail line from Petrie to Kippa-Ring, at a total estimated cost of \$1.147 billion which is jointly Australian, Queensland and local government funded.
- \$60.6 million to complete the upgrade of the Bruce Highway (Cooroy to Curra) from Sankeys Road to Traveston Road (Section B), at a total estimated cost of \$513 million, which is jointly Australian and Queensland Government funded.
- \$59.1 million to continue the upgrade of the Bruce Highway (Innisfail to Cairns), on the southern approach to Cairns, at a total estimated cost of \$150.2 million, which is funded by the Australian Government.
- \$20 million to continue the extension of the South-East Busway from Eight Mile Plains Bus Station to Priestdale Road, Eight Mile Plains, at a total estimated cost of \$35.8 million.

- \$17 million as part of the \$65 million commitment over four years for the Wardell Street and Samford Road intersection improvements.
- \$12.5 million as part of the \$50 million commitments over four years for construction of the new marine infrastructure, such as boat ramps, pontoons, fishing platforms and other infrastructure.
- \$10 million as part of the \$200 million commitment over the next four years for additional works on the Bruce Highway. This is part of the State Government's \$1 billion commitment over the next ten years to "Fix the Bruce Highway", subject to matching extra commitment from the Australian Government over and above its current level of investment.
- \$0.5 million for the intersection and roundabout upgrades at Port Road and Cook Highway in Port Douglas.

#### *Program Highlights (Capital Grants)*

- \$31.8 million for transport infrastructure development grants to local governments for upgrades to local government controlled roads.
- \$42.5 million as part of the \$124 million commitment to fund 50 percent (in partnership with Brisbane City Council) of the upgrade of key rail crossings at Telegraph Road, Bracken Ridge and Robinson Road, Geebung.
- \$22.7 million to introduce upgraded vehicles into school bus fleets across Queensland.
- \$16.4 million to for the development of regional cycle networks in south-east Queensland.
- \$12.1 million to reduce the number of crashes on Queensland roads by targeting the locations where crashes are occurring, funded from the Australian Government Black Spot program.
- \$1.5 million as part of the \$7.5 million capital grant commitment over four years for the installation of school zone safety signs to improve the visibility of speed limit signs in in school zones.

### **TransLink Transit Authority**

In 2012-13, TransLink's capital expenditure totals \$55.1 million for public transport infrastructure improvements throughout Queensland.

#### *Program Highlights (Property, Plant and Equipment)*

\$36.5 million in 2012-13 is provided to continue the TransLink Station Upgrade Program to improve current bus stations and build additional bus station

infrastructure.

This includes the continued construction and development of:

- The Gap Park 'n' Ride - \$6.5 million
- Capalaba Park 'n' Ride - \$5.8 million
- North Lakes Bus Station - \$5.2 million.

## **Queensland Rail Limited**

Queensland Rail Limited is allocating \$826.5 million for capital outlays in 2012-13.

### *Program Highlights (Property, Plant and Equipment)*

\$357.4 million is provided to deliver new and upgraded existing rollingstock across Queensland, including:

- \$121.5 million for the New Generation Rollingstock
- \$92.4 million for the Sunlander Rollingstock replacement
- \$47.1 million for Citytrain Rollingstock
- \$24.5 million for additional Citytrain Rollingstock
- \$14.4 million for Disability Discrimination Act compliance rail infrastructure projects.

A further \$355.7 million is provided for capital infrastructure upgrade programs, including:

- \$183.9 million to continue construction of a 9.5 kilometre new dual rail track on the Springfield Line, from Richlands to Springfield, at a total estimated cost of \$384.9 million
- \$55 million for upgraded platforms, track infrastructure improvements and other works, as part of the Rail Capacity Upgrade project, at a total estimated cost of \$90 million
- \$14 million to undertake works on the Mount Isa line, including priority works such as replacing sleepers and constructing a new passing loop, at a total estimated cost of \$28 million
- \$11.2 million to complete construction of the 2.6 kilometre track duplication from Keperra to Ferny Grove, including an upgrade of Ferny Grove Station, at a total estimated cost of \$85 million
- \$7.3 million towards construction of a third track from Lawton to Petrie, at a total estimated cost of \$168.6 million.

## **Far North Queensland Ports Corporation Limited**

In 2012-13, Far North Queensland Ports Corporation Limited has allocated \$17.4 million towards new and continuing development within its ports in Far North Queensland.

### *Program Highlights (Property, Plant and Equipment)*

- \$10.5 million to continue the southern extension of the boardwalk and foreshore promenade in the Cairns Cityport, at a total estimated cost of \$23.3 million.

## **Gladstone Ports Corporation Limited**

In 2012-13, Gladstone Ports Corporation Limited has allocated \$249.1 million towards ongoing development at the Port of Gladstone, and additional works at the Port of Bundaberg and Port Alma.

### *Program Highlights (Property, Plant and Equipment)*

- \$85.5 million towards continuing upgrades of the RG Tanna Coal Terminal at the Port of Gladstone.
- \$26.1 million towards continuing the development of a tug harbour facility to provide capacity for additional tugs required to facilitate growth in the port.

## **North Queensland Bulk Ports Corporation Limited**

In line with industry requirements for export coal facilities, North Queensland Bulk Ports Corporation Limited is continuing port planning and development initiatives. In 2012-13, \$52.7 million has been allocated for various port development projects.

### *Program Highlights (Property, Plant and Equipment)*

- \$11.9 million to continue planning for additional coal terminals to increase capacity for exporting coal at the Port of Abbot Point.
- \$10.2 million to continue development of the Hay Point Master Plan and Environmental Impact Statement activities.
- \$6.4 million for asset replacement, acquisition and channel dredging at the Port of Weipa.

## Port of Townsville Limited

In 2012-13, Port of Townsville Limited has allocated \$87.3 million towards ongoing development at the Port of Townsville, and additional works at the port of Lucinda.

### *Program Highlights (Property, Plant and Equipment)*

- \$39.6 million to continue to lengthen the current Berth 10A structure in the Port of Townsville to accommodate the Royal Australian Navy and cruise ships. This project is jointly funded by the Australian Government, Townsville City Council and the Port of Townsville Limited.
- \$17.1 million to continue the upgrade of Berth 8 at the Port of Townsville in order to relocate Xstrata Plc's export operations from Berth 7. This project is being jointly funded by Port of Townsville and Xstrata Plc.

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000

### DEPARTMENT OF TRANSPORT AND MAIN ROADS

#### Property, Plant and Equipment

##### Natural Disaster Relief and Recovery Arrangements

##### Metropolitan Region

Murphy's Creek Road, various locations	317	11,000	10	<b>10,990</b>	
Warrego Highway (Ipswich - Toowoomba)	317	72,062	3	<b>72,059</b>	
Other reconstruction works	Various	67,027		<b>67,027</b>	
Sub-total Metropolitan Region				<b>150,076</b>	

##### North Coast Region

Brisbane - Woodford Road	313	14,795	8,772	<b>6,023</b>	
D'Aguilar Highway (Kilcoy - Yarraman)	313	59,795	38,392	<b>21,403</b>	
Other reconstruction works	Various	37,627		<b>37,627</b>	
Sub-total North Coast Region				<b>65,053</b>	

##### South Coast Region

Cunningham Highway (Ipswich - Warwick), various locations totalling 9.4kms near Aratula	310	43,539	1,691	<b>41,848</b>	
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Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Mount Lindesay Highway (Brisbane - Beaudesert), various locations totalling 6km near Jimboomba	311	25,677	458	<b>25,219</b>	
Other reconstruction works	Various	27,343		<b>27,343</b>	
Sub-total South Coast Region				<b>94,410</b>	
Darling Downs Region					
Warrego Highway (Toowoomba - Dalby), various locations	318	59,851		<b>59,851</b>	
Other reconstruction works	Various	118,806		<b>118,806</b>	
Sub-total Darling Downs Region				<b>178,657</b>	
South West Region					
Carnarvon Highway (Mungindi - St George)	307	33,381	5,280	<b>28,101</b>	
Landsborough Highway (Morven - Augathella)	315	84,432	6,390	<b>56,115</b>	21,927
Moonie Highway (Dalby - St George)	307	16,073	2,189	<b>9,412</b>	4,472
Other reconstruction works	Various	161,992		<b>161,992</b>	
Sub-total South West Region				<b>255,620</b>	
Wide Bay/Burnett Region					
Isis Highway (Bundaberg - Childers)	319	7,175		<b>4,762</b>	2,413
Goodwood Road, Childers	319	7,390	1,326	<b>6,064</b>	
Other reconstruction works	Various	79,529		<b>79,529</b>	
Sub-total Wide Bay/Burnett Region				<b>90,355</b>	
Central West Region					
Landsborough Highway (Barcaldine - Longreach)	315	61,145	4,119	<b>34,734</b>	22,292
Landsborough Highway (Tambo - Blackall), various locations	315	12,823	279	<b>6,816</b>	5,728
Other reconstruction works	Various	70,851		<b>70,851</b>	
Sub-total Central West Region				<b>112,401</b>	
Fitzroy Region					
Bruce Highway (Benaraby - Rockhampton), various locations	308	48,521	7,346	<b>35,454</b>	5,721

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Leichhardt Highway (Westwood - Taroom), various locations	308	68,263	2,265	<b>38,606</b>	27,392
Other reconstruction works	Various	278,200		<b>278,200</b>	
Sub-total Fitzroy Region				<b>352,260</b>	
Mackay/Whitsunday					
Peak Downs Highway (Clermont - Nebo), various locations	312	38,725	6,000	<b>20,725</b>	12,000
Peak Downs Highway (Clermont - Nebo)	312	30,117	5,000	<b>19,117</b>	6,000
Other reconstruction works	Various	167,163		<b>167,163</b>	
Sub-total Mackay/Whitsunday				<b>207,005</b>	
Far North Queensland					
Bruce Highway (Ingham - Innsfail)	306	20,174	1,482	<b>14,245</b>	4,447
Kennedy Highway (Cairns - Mareeba), various locations	306	4,939	161	<b>4,778</b>	
Other reconstruction works	Various	243,878		<b>243,878</b>	
Sub-total Far North Queensland				<b>262,901</b>	
North West Region					
Wills Developmental Road (Julia Creek - Burketown), various locations	315	28,167	2,801	<b>23,137</b>	2,229
Other reconstruction works	Various	52,525		<b>52,525</b>	
Sub-total North West Region				<b>75,662</b>	
Northern Region					
Gregory Developmental Road (Belyando Crossing - Charters Towers)	318	48,944	8,538	<b>40,406</b>	
Gregory Developmental Road (Charters Towers - The Lynd)	317	33,374	576	<b>32,798</b>	
Other reconstruction works	Various	60,227		<b>60,227</b>	
Sub-total Northern Region				<b>133,431</b>	
Sub-total Natural Disaster Relief and Recovery Arrangements				<b>1,977,831</b>	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000
National and State Network					
Metropolitan Region					
Gateway Motorway - South, Mount Gravatt-Capalaba Road to Pacific Motorway, undertake miscellaneous works	303	50,000	2,266	<b>4,000</b>	43,734
Gateway Motorway - South, Pacific Motorway Interchange, improve interchange	303	60,650	4,355	<b>23,000</b>	33,295
Gateway Motorway - North, Sandgate Road to Depot Road, widen 2 - 3 lanes	302	96,700	11,399	<b>42,651</b>	42,650
Gateway Motorway - North, South of Nudgee Road to Deagon Deviation, widen 4 to 6 lanes	302	46,983	21,658	<b>25,325</b>	
Inner City Busway (City - Petrie Terrace), Queen Street Busway station, Bus priority works	305	8,748	1,880	<b>6,868</b>	
Mains Road and Kessels Road, MacGregor, improve intersection	303	300,000	109,975	<b>60,000</b>	130,025
Mount Gravatt-Capalaba Road to Tingalpa Creek, Mackenzie, improve intersection	303	34,673	20,442	<b>14,231</b>	
Northern Busway, Fitzgibbon - Bracken Ridge, early works package	302	18,200	15,200	<b>3,000</b>	
Port Connect, Gateway Motorway to Pritchard Street, construct to new sealed 2 lane standard	301	385,000	260,750	<b>104,250</b>	20,000
Redland Bay Road, Tingalpa Creek and Taylor Road, improve intersections	301	12,961	10,591	<b>2,370</b>	

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	
Samford Road and Glen Retreat Road and Samford Road and Irvine Street Intersection, Mitchelton, intersection improvements	304	2,500		<b>2,500</b>		
South East Busway, Eight Mile Plains Bus Station to Priestdale Road, busway extension	303	35,820		<b>20,000</b>	15,820	
South East Freeway, Riverside Expressway, rehabilitate bridge and culverts	305	29,545	26,345	<b>3,200</b>		
South West Arterial Road, Darra - Springfield, construct auxiliary lanes	310	90,070	20,000	<b>25,367</b>	44,703	
V1 Pacific Motorway Cycleway, Birdwood Road to Lewisham Street, construct cycleway	303	12,786	6,379	<b>5,197</b>	1,210	
Wardell Street and Samford Road, Enoggera, improve intersection	304	65,000	3,000	<b>17,000</b>	45,000	
Warrego Highway (Ipswich - Toowoomba), Brisbane Valley Highway, Ipswich, improve intersection	310	93,386	14,403	<b>55,083</b>	23,900	
Warrego Highway (Ipswich - Toowoomba), Lockyer Creek bridge, Helidon, rehabilitate bridge and culverts	317	6,200	773	<b>5,427</b>		
Other construction	Various	631,957		<b>631,957</b>		
Sub-total Metropolitan Region				<b><u>1,051,426</u></b>		
North Coast Region						
Bruce Highway (Brisbane - Gympie), near Palmwoods, intersection improvements	316	13,286	877	<b>5,770</b>	6,639	
Bruce Highway (Brisbane - Gympie), near Pomona, intersection improvements	316	4,589	262	<b>2,000</b>	2,327	
Bruce Highway (Brisbane - Gympie), Pumicestone Road, construct interchange	313	11,138	8,288	<b>2,800</b>	50	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Eumundi - Noosa Road, Eumundi, rehabilitate pavement	316	6,423	2,555	<b>3,868</b>	
Moreton Bay Rail Link, construct rail overbridge and approaches	316	1,147,000	15,398	<b>66,000</b>	1,065,602
Nambour - Mapleton Road at Willandra Place, Mapleton, rehabilitate pavement	316	8,548	6,010	<b>2,538</b>	
Other construction	Various	124,330		<b>124,330</b>	
Sub-total North Coast Region				<b>207,306</b>	
South Coast Region					
Beaudesert - Beenleigh Road, Tamborine Mountain Road and Waterford-Tamborine Road, improve intersection	309	5,004	841	<b>4,163</b>	
Gold Coast Rapid Transit System (Southport to Broadbeach)					
Operator Franchise Works	309	721,455	46,350	<b>218,285</b>	456,820
State Works	309	575,009	422,740	<b>60,553</b>	91,716
Sub-total Gold Coast Rapid Transit System (Southport to Broadbeach)				<b>278,838</b>	
Gold Coast Waterways, Deepen the Gold Coast Broadwater and nearby waterway	Various	17,000		<b>3,500</b>	13,500
Labrador - Carrara Road, Melia Court to Smith Street Connection Road, widen 4 to 6 lanes	309	132,000	33,816	<b>30,000</b>	68,184
Mount Lindesay Highway, Rosia Road to Chambers Flat Road, grade separation bridge works	311	62,018	47,954	<b>14,064</b>	
Pacific Motorway, Fitzgerald Avenue - Aranda Street, Springwood, construct additional lane	311	35,000	2,500	<b>12,800</b>	19,700

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	
Pacific Motorway, Somerset Drive and Reedy Creek Road, Varsity Lakes, interchange upgrades	309	86,000	71,860	<b>7,140</b>	7,000	
Pacific Motorway, Worongary - Mudgeeraba, widen 4 to 6 lanes	309	95,500	7,500	<b>10,000</b>	78,000	
Other construction	Various	148,816		<b><u>148,816</u></b>		
Sub-total South Coast Region				<b><u>509,321</u></b>		
Darling Downs Region						
Dalby - Kogan Road, Kogan Creek, replace bridge and approaches	307	5,700	304	<b>2,080</b>	3,316	
New England Highway (Yarraman - Toowoomba), Munro Road to Pioneer Road, 8km south of Crows Nest, widen and seal	307	31,344	15,565	<b>11,679</b>	4,100	
Warrego Highway (Dalby - Miles), east of Warra, improve drainage	307	5,155	702	<b>1,855</b>	2,598	
Warrego Highway (Toowoomba - Dalby), construct overtaking lanes	307	10,000	749	<b>4,000</b>	5,251	
Other construction	Various	49,081		<b><u>49,081</u></b>		
Sub-total Darling Downs Region				<b><u>68,695</u></b>		
South West Region						
Warrego Highway (Roma - Mitchell), various upgrades	307	56,000	14,368	<b>21,620</b>	20,012	
Other construction	Various	31,811		<b><u>31,811</u></b>		
Sub-total South West Region				<b><u>53,431</u></b>		
Wide Bay/Burnett Region						
Bruce Highway (Cooroy - Curra), Sankeys Road to Traveston Road (Section B), construct to new sealed 4 lane standard	319	513,000	367,547	<b>60,584</b>	84,869	
Bruce Highway (Gin Gin - Benaraby), Back Creek	319	50,000	2,400	<b>17,600</b>	30,000	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Range, construct new alignment					
Bruce Highway (Gin Gin - Benaraby), Cabbage Tree Creek to Carman Road, construct new alignment	318	50,000	2,500	<b>11,250</b>	36,250
Bruce Highway (Maryborough - Gin Gin), southern approach to Gin Gin, construct new alignment	319	20,000	2,626	<b>7,500</b>	9,874
Chinchilla - Wondai Road, west of Wondai, widen and seal	319	3,800	70	<b>2,000</b>	1,730
Eidsvold - Theodore Road, Sections: 2.40 - 66.00km, widen pavement	319	16,951	10,951	<b>3,000</b>	3,000
Isis Highway (Bundaberg - Childers), Sections: 0 - 47.02km, rehabilitate pavement	319	12,000	45	<b>4,000</b>	7,955
Other construction	Various	81,602		<b><u>81,602</u></b>	
Sub-total Wide Bay/Burnett Region				<b><u>187,536</u></b>	
Central West Region					
Other construction	Various	33,158		<b><u>33,158</u></b>	
Sub-total Central West Region				<b><u>33,158</u></b>	
Fitzroy Region					
Baralaba - Woorabinda Road, Baralaba, bridge construction	308	16,000	4,000	<b>12,000</b>	
Bruce Highway (Benaraby - Rockhampton), Bajool to Gavial Creek, construct additional lanes	308	8,400	1,521	<b>6,879</b>	
Bruce Highway (Benaraby - Rockhampton), Dawson Highway at Calliope, construct interchange	308	152,043	6,002	<b>16,041</b>	130,000
Bruce Highway (Benaraby - Rockhampton), North of Ferguson Road and South of Mount Alma Road, construct additional lanes	308	6,300	300	<b>6,000</b>	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Bruce Highway (Benaraby - Rockhampton), Yeppen Lagoon Bridge, upgrade bridge and roundabout	308	85,000	5,000	<b>35,000</b>	45,000
Bruce Highway (Gin Gin - Benaraby), 2.1km section near Benaraby, pavement rehabilitation	315	5,221		<b>5,221</b>	
Bruce Highway (Gin Gin - Benaraby), 94km south of Benaraby, rehabilitation and overlay	308	4,598	100	<b>4,498</b>	
Bruce Highway (Rockhampton - St Lawrence), Atkinsons Road to Neerim, widen and seal shoulders	308	20,176	4,391	<b>12,541</b>	3,244
Capricorn Highway (Rockhampton - Duaringa), Malchi Nine Mile Road, grade separation for road and rail	308	50,001	9,701	<b>30,300</b>	10,000
Gladstone Port Access Road, Gladstone, various sections	308	52,000	150	<b>6,850</b>	45,000
Other construction	Various	102,533		<b>102,533</b>	
Sub-total Fitzroy Region				<b>237,863</b>	
Mackay/Whitsunday Region					
Bruce Highway (Mackay - Proserpine), Sections: 60.30 - 105.55km, construct additional lanes	312	16,277	7,035	<b>7,242</b>	2,000
Bruce Highway (Rockhampton - St Lawrence), Granite Creek to St Lawrence intersection, widen and seal shoulders	312	11,742	3,494	<b>6,748</b>	1,500
Bruce Highway (St Lawrence - Mackay), Temples Lane to Farrellys Lane, duplicate from 2 to 4 lanes	312	46,266	6,660	<b>20,000</b>	19,606



Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Peak Downs Highway (Nebo - Mackay), Fiery Creek to Boundary Creek, widen pavement	312	7,078	258	<b>2,400</b>	4,420
Other construction	Various	45,493		<b>45,493</b>	
Sub-total Mackay/Whitsunday Region				<b>81,883</b>	
Far North Region					
Captain Cook Highway and Port Douglas Road, Port Douglas, intersection & roundabout upgrade	306	2,000		<b>500</b>	1,500
Captain Cook Highway (Cairns - Mossman), various locations on a 22km section, install barriers	306	2,000		<b>2,000</b>	
Bruce Highway (Ingham - Innisfail), Broderick Road to Feluga Road, construct overtaking lane	306	4,886	605	<b>4,281</b>	
Bruce Highway (Ingham - Innisfail), South of Dundonald Creek, construct overtaking lane	306	6,223	898	<b>5,325</b>	
Bruce Highway (Innisfail - Cairns), southern approach to Cairns, grade separation works	306	150,150	38,050	<b>59,100</b>	53,000
Bruce Highway (Ingham - Innisfail), Whitfield Creek to Yellow Waterholes, construct overtaking lane	306	3,811	751	<b>3,060</b>	
Bruce Highway (Innisfail - Cairns), Wrights Creek, widen bridge	306	12,000	900	<b>11,100</b>	
Gillies Range Road, various locations on a 20km section near Gordonvale, install barriers	306	2,000		<b>2,000</b>	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Other construction	Various	93,771		<b>93,771</b>	
Sub-total Far North Region				<b>181,137</b>	
North West Region					
Landsborough Highway (Kynuna - Cloncurry), various locations on a 27km section, pavement resealing	315	2,852		<b>2,852</b>	
Kennedy Developmental Road (The Lynd - Hughenden), 116km north of Hughenden, construct to sealed standard	315	10,210	4,859	<b>2,361</b>	2,990
Kennedy Developmental Road (The Lynd - Winton, Sections: 2.30 - 42.80km and 49.50 - 89.20km, construct to new sealed 2 lane standard	315	33,020	20,860	<b>10,370</b>	1,790
Wills Developmental Road (Julia Creek - Burketown), various sections, pave and seal	315	8,500	2,015	<b>6,485</b>	
Other construction	Various	14,101		<b>14,101</b>	
Sub-total North West Region				<b>36,169</b>	
Northern Region					
Bruce Highway (Bowen - Ayr), Rossiter Hill South, Ayr, construct overtaking lanes	318	3,690	172	<b>3,518</b>	
Bruce Highway (Ayr - Townsville), Edwards Street, construct additional lanes	318	8,030	1,800	<b>6,230</b>	
Bruce Highway (Ayr - Townsville), upgrade from Industrial area to rail line at Brandon	318	6,772	2,652	<b>4,120</b>	
Bruce Highway (Ayr - Townsville), Sandy Corner to Collinsons Lagoon, construct new alignment	318	50,000	4,731	<b>25,000</b>	20,269
Bruce Highway (Bowen - Ayr), Burdekin River, rehabilitate bridge and culverts	318	43,750	18,142	<b>6,500</b>	19,108

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Dalrymple Road, Banfield Drive, Mount Louisa, realign traffic lanes	318	18,021	1,421	<b>4,000</b>	12,600
Flinders Highway (Townsville - Charters Towers), Townsville Port Access Road upgrade	318	135,854	118,335	<b>17,519</b>	
Townsville Ring Road, Shaw Road to Mount Low, Townsville, construct bypass	318	31,000	8,300	<b>22,700</b>	
Other construction	Various	54,575		<b>54,575</b>	
Sub-total Northern Region				<b>144,162</b>	
State Wide					
Additional funding for the Bruce Highway	Various	1,000,000		<b>10,000</b>	990,000
Boating Infrastructure Minor Works	Various			<b>12,477</b>	Ongoing
Maritime Safety Minor Works	Various			<b>5,422</b>	Ongoing
South East Queensland TransitWays	Various			<b>1,000</b>	Ongoing
Transport Corridor Acquisition Fund	Various			<b>45,000</b>	Ongoing
Other construction	Various	27,750		<b>27,750</b>	
Sub-total State Wide				<b>101,649</b>	
Sub-total National and State Network				<b>2,893,736</b>	
Other Property, Plant and Equipment					
Corporate Buildings	Various			<b>14,339</b>	Ongoing
Information Technology	Various			<b>11,017</b>	Ongoing
Plant and Equipment	Various			<b>18,365</b>	Ongoing
Sub-total Other Property, Plant and Equipment				<b>43,721</b>	
<b>Total Property, Plant and Equipment</b>				<b>4,915,288</b>	
<b>Capital Grants</b>					
South East Queensland Cycle Network	Various			<b>16,400</b>	Ongoing
Accessible Buses	Various			<b>1,000</b>	Ongoing
Black Spot	Various			<b>12,078</b>	Ongoing
Boating Capital Grants	Various			<b>500</b>	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	<b>Budget 2012-13 \$'000</b>	Post 2012-13 \$'000
Installation of flashing lights in school zones	Various	7,500		<b>1,500</b>	6,000
Public Transport Infrastructure: Compliance with Disability Standards	Various			<b>1,935</b>	Ongoing
Queensland School Bus Upgrade	Various			<b>22,748</b>	Ongoing
Rural & Remote Airstrips	Various			<b>2,900</b>	Ongoing
Transport Infrastructure Development Scheme	Various			<b>31,800</b>	Ongoing
Upgrade Key Rail Crossings, Telegraph Road at Bracken Ridge, Robinson Road at Geebung	302	124,000		<b>42,500</b>	81,500
Other Capital Grants	Various			<b>2,920</b>	Ongoing
<b>Total Capital Grants</b>				<b><u>136,281</u></b>	

## TRANSLINK TRANSIT AUTHORITY

### Property, Plant and Equipment

Enterprise Architecture (EA)	Various	1,150	201	<b>949</b>	
Park 'n' Ride Bus Layover Facility	Various	550		<b>550</b>	
Real Time Passenger Information System (RTPIS)	Various	13,111	9,181	<b>3,930</b>	
Integrated Ticketing System	Various			<b>8,638</b>	Ongoing
TransLink Station Upgrade Program (TSUP)	Various			<b>36,537</b>	Ongoing
Plant & Equipment	Various			<b>47</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>50,651</u></b>	

### Capital Grants

Bus Stop Upgrade Program (BSUP)	Various			<b>4,498</b>	Ongoing
<b>Total Capital Grants</b>				<b><u>4,498</u></b>	

## ROADTEK

### Property, Plant and Equipment

Hire plant	Various			<b>18,761</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b><u>18,761</u></b>	

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	
<b>QUEENSLAND RAIL LIMITED</b>						
<b>Property, Plant and Equipment</b>						
Rail Network Expansions						
Springfield Line: Richlands to Springfield	310	384,930	125,487	<b>183,901</b>		75,542
Keperra to Ferny Grove Duplication	304	85,000	73,812	<b>11,188</b>		
Lawnton to Petrie: Third Track	302	168,600	1,552	<b>7,348</b>		159,700
Corinda to Darra: Third Track	304	213,711	208,847	<b>4,864</b>		
Mayne to Ferny Grove Connection	305	20,000		<b>2,000</b>		18,000
Sub-total Rail Network Expansions				<b>209,301</b>		
Other Major Works						
Mount Isa Line Priority Works	315	74,542	73,129	<b>1,413</b>		
Mount Isa Line: Capacity Enhancements	315	28,000		<b>14,000</b>		14,000
Rail Capacity Upgrades	Various	90,000		<b>55,000</b>		35,000
Citytrain Disability Standards 2007 Compliance: Infrastructure	305	82,879	67,000	<b>5,759</b>		10,120
Western System Asset Replacement	Various	35,000	9,131	<b>5,837</b>		20,032
Albion Land Bridge	302	15,000	1,276	<b>1,000</b>		12,724
Alderley Station Upgrade	302	21,896	1,383	<b>20,513</b>		
Sandgate Station Upgrade	301	19,930	4,212	<b>15,718</b>		
Narangba Station Upgrade	302	26,400	8,548	<b>17,852</b>		
Eagle Junction Station Refurbishment	302	9,875	5,493	<b>4,382</b>		
Citytrain Station Upgrades	Various	12,000	7,066	<b>4,934</b>		
Sub-total Other Major Works				<b>146,408</b>		
Rollingstock Acquisition & Enhancements						
Citytrain Rollingstock: Additional 20 x 3 Car Units	319	260,000	212,875	<b>47,125</b>		
Additional Citytrain Rollingstock	319	251,234	226,687	<b>24,547</b>		
New Generation Rollingstock	310	2,119,000	9,279	<b>121,524</b>		1,988,197
Electric Multiple Units (EMU's) Component Change-Out Program	305	175,000	53,203	<b>30,775</b>		91,022
Sunlander 14 Rollingstock	319	192,400	75,768	<b>92,372</b>		24,260
Outsourced Major Overhauls	Various	147,000	75,578	<b>26,672</b>		44,750
Citytrain Disability Standards 2007	305	48,594	29,198	<b>14,395</b>		5,001

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000	
Compliance: Rollingstock						
Sub-total Rollingstock Acquisition & Enhancements				<b>357,410</b>		
General Programs						
Electrification Infrastructure	Various	19,480	12,459	<b>7,021</b>		
Renewal Strategy						
VPI-type Processors Replacement:	Various	9,135	6,229	<b>2,906</b>		
Farleigh to Purno						
Noise Amelioration: Statewide	Various	11,260	8,904	<b>2,356</b>		
Strategy						
Telecommunications Backbone	Various	10,802	8,760	<b>2,042</b>		
Network Strategy						
Sub-total General Programs				<b>14,325</b>		
Other Major Infrastructure Works						
Network	Various			<b>21,267</b>		Ongoing
Operations	Various			<b>52,285</b>		Ongoing
Across QR	Various			<b>25,536</b>		Ongoing
Sub-total Other Major Infrastructure Works				<b>99,088</b>		
<b>Total Property, Plant and Equipment</b>				<b>826,532</b>		

## FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

### Property, Plant and Equipment

Cairns Cityport						
Foreshore Development	306	23,331	11,066	<b>10,525</b>		1,740
Site Decontamination	306	7,447	2,548	<b>3,749</b>		1,150
Cityport Commercial Allowance	306	3,870	1,621	<b>1,049</b>		1,200
Marina Sullage System	306	608	68	<b>540</b>		
Sub-total Cairns Cityport				<b>15,863</b>		
Cairns Seaport						
Mourilyan Lease Acquisitions	306	250		<b>250</b>		
Sub-total Cairns Seaport				<b>250</b>		
Regional Ports						
Thursday Island Wharf Upgrades	306	1,230	15	<b>135</b>		1,080
Horn Island Cargo Wharf Access	306	1,698	18	<b>80</b>		1,600
Road						
Horn Island Jetty & Cargo Wharf	306	570	2	<b>48</b>		520
Upgrade						

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Thursday Island Main Wharf	306	40		40	
Concrete Upgrade					
Development Dredge Approvals	306	250		250	
Sub-total Regional Ports				553	
Plant, Equipment and Minor Works	306			754	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>17,420</b>	

## GLADSTONE PORTS CORPORATION LIMITED

### Property, Plant and Equipment

RG Tanna Coal Terminal Projects	308	167,341	58,968	85,467	22,906
Port Services Projects	308	121,800	13,053	83,341	25,406
Tug Facility Projects	308	38,800	1,903	26,147	10,750
Property Projects	308	32,500	3,351	13,162	15,987
Commercial Projects	308	10,343	1,242	8,601	500
Barney Point Projects	308	7,805	1,140	6,665	
Wiggins Island Projects	308	10,000		5,000	5,000
Auckland Point Projects	308	8,435	4,575	3,860	
Fisherman's Landing Projects	308	4,550	2,759	1,791	
Engineering Services	308	1,060		1,060	
Port Alma Shipping Terminal Projects	308	2,500	386	500	1,614
Corporate Projects	308	641	332	309	
Marina Projects	308	450	319	131	
Plant, Equipment and Minor Works	308			13,035	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>249,069</b>	

## NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

### Property, Plant and Equipment

Abbot Point Terminals 2 & 3	312	22,000	10,143	11,857	
Louisa Creek Land Acquisitions	312	15,300	8,000	7,300	
Hay Point Master Plan & Environmental Impact Statement	312	18,500	8,264	10,236	
Common User Infrastructure	312	5,500	450	5,050	
New Corporate Offices Mackay	312	8,650	55	4,145	4,450
Plant, Equipment and Minor Works	Various			1,400	Ongoing
Port Development					
Weipa Port Development General	315			6,446	Ongoing
Mackay Port Development General	312			4,640	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-12 \$'000	Budget 2012-13 \$'000	Post 2012-13 \$'000
Hay Point Port Development General	312			1,600	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>52,674</b>	
<b>PORT OF TOWNSVILLE LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Townsville Ocean Terminal - Berth 10A Upgrade	318	85,000	28,680	39,570	16,750
Berth 8 Upgrade	318	33,000	15,880	17,120	
Port Expansion Project (Environmental Approvals)	318	6,570	3,880	2,690	
Quarry	318	5,920	3,420	2,500	
Dredging for Channel Widening	318	5,040		5,040	
Plant, Equipment and Minor Works	318			20,396	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>87,316</b>	
<b>TOTAL TRANSPORT AND MAIN ROADS (PPE)</b>				<b>6,217,711</b>	
<b>TOTAL TRANSPORT AND MAIN ROADS (CG)</b>				<b>140,779</b>	

Note:

State works include early enabling works, land acquisition costs, project facilitation costs and contingency.



## **TREASURY AND TRADE**

### **Queensland Treasury and Trade**

Queensland Treasury and Trade's (QTT) capital purchases in 2012-13 will be \$6.8 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$3.5 million for the purchase of a High-Performance Analytic Appliance licence which will complement existing SAP IT systems and provide the Office of State Revenue with enhanced capability to maximise revenue identification and collections through increased compliance activity and integrating multiple information databases.
- \$3.3 million for ongoing asset replacement, primarily the replacement of existing IT assets, office equipment and leasehold improvements.

### **Nominal Defendant**

Nominal Defendant's capital purchases in 2012-13 will be \$1.5 million.

#### *Program Highlights (Property, Plant and Equipment)*

- \$2.5 million over three years for the development and implementation of a claims and policy management system which will be used to manage and monitor claims made against the Queensland Government Insurance Fund and the Nominal Defendant. This replaces an aged legacy system that will be unsupported beyond 2014. The new system will be based on a business process management framework that will provide efficiencies, and be scalable, robust and supported internally.

## **APPENDIX A – ENTITIES INCLUDED IN CAPITAL OUTLAYS 2012-13**

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### Aboriginal and Torres Strait Islander and Multicultural Affairs

Department of Aboriginal and Torres Strait Islander and Multicultural Affairs

### Agriculture, Fisheries and Forestry

Department of Agriculture, Fisheries and Forestry

Australian Agricultural College Corporation

QRAA

### Communities, Child Safety and Disability Services

Department of Communities, Child Safety and Disability Services

### Community Safety

Department of Community Safety

### Education, Training and Employment

Department of Education, Training and Employment

Gold Coast Institute of TAFE

Southbank Institute of Technology

Queensland Studies Authority

### Electoral Commission of Queensland

### Energy and Water Supply

Department of Energy and Water Supply

CS Energy Limited

Stanwell Corporation Limited

ENERGEX Limited

Ergon Energy Corporation Limited

Powerlink Queensland

SunWater Limited

Gladstone Area Water Board

Mount Isa Water Board

Queensland Bulk Water Supply Authority

Queensland Bulk Water Transport Authority

### Environment and Heritage Protection

Department of Environment and Heritage Protection

## Health

Queensland Health and Hospital and Health Services  
Council of the Queensland Institute of Medical Research

## Housing and Public Works

Department of Housing and Public Works  
Queensland Building Services Authority  
Residential Tenancies Authority

## Justice and Attorney-General

Department of Justice and Attorney-General  
Public Trust Office  
Legal Aid Queensland  
Crime and Misconduct Commission

## Legislative Assembly of Queensland

## Local Government

Department of Local Government

## National Parks, Recreation, Sport and Racing

Department of National Parks, Recreation, Sport and Racing  
Stadiums Queensland

## Natural Resources and Mines

Department of Natural Resources and Mines

## Office of the Governor

## Office of the Ombudsman

## Police

Queensland Police Service

## Premier and Cabinet

Department of the Premier and Cabinet

## Queensland Audit Office

## Science, Information Technology, Innovation and the Arts

Department of Science, Information Technology, Innovation and the Arts  
Library Board of Queensland  
CITEC  
Queensland Shared Services

State Development, Infrastructure and Planning

Department of State Development, Infrastructure and Planning

South Bank Corporation

Queensland Reconstruction Authority

Urban Land Development Authority

Tourism, Major Events, Small Business and the Commonwealth Games

Department of Tourism, Major Events, Small Business and the Commonwealth Games

Transport and Main Roads

Department of Transport and Main Roads

TransLink Transit Authority

RoadTek

Queensland Rail Limited

Far North Queensland Ports Corporation Limited

Gladstone Ports Corporation Limited

North Queensland Bulk Ports Corporation Limited

Port of Townsville Limited

Treasury and Trade

Queensland Treasury and Trade

Nominal Defendant

## APPENDIX B - KEY CONCEPTS AND COVERAGE

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### COVERAGE OF THE CAPITAL STATEMENT

Under accrual output budgeting, capital is the stock of assets including property, plant and equipment and intangible assets that an agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. The following definitions are applicable throughout this document:

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations; and
- **capital grants** – capital grants to other entities and individuals (excluding grants to other Government departments and statutory bodies).

Capital purchases and capital grants 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.

### 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

## Capital Purchases by Entity by Region 2012-13

Total Capital Purchases within Statistical Area for 2012-13 <sup>1</sup>									
Entity <sup>2</sup>	Brisbane					Sub Total \$'000	Ipswich \$'000	Wide Bay \$'000	
	Bris Est \$'000	Bris Nth \$'000	Bris Sth \$'000	Bris Wst \$'000	Inner Bris \$'000				
Aboriginal and Torres Strait Islander and Multicultural Affairs	115	103	169	94	122	603	154	156	
Agriculture, Fisheries and Forestry	780	693	1,141	634	2,324	5,572	1,036	1,549	
Communities, Child Safety and Disability Services	1,946	1,730	3,723	1,585	2,604	11,588	6,135	6,344	
Community Safety	5,281	3,800	6,259	21,432	6,519	43,291	13,766	7,253	
Education, Training and Employment	14,605	15,859	28,215	20,631	9,562	88,872	42,466	14,092	
Energy and Water Supply	28,487	170,718	295,143	148,488	357,910	1,000,746	202,920	451,438	
Environment and Heritage Protection	1,121	993	1,636	910	1,499	6,159	1,485	1,504	
Health	27,572	24,482	92,517	22,423	479,506	645,500	100,474	43,308	
Housing and Public Works	11,424	41,863	16,807	5,896	27,047	103,037	23,314	11,119	
Justice and Attorney-General	1,177	1,045	3,077	957	63,855	70,111	1,713	2,352	
Legislative Assembly of Queensland	53	47	78	43	2,161	2,382	70	71	
Local Government	2	2	3	1	2	10	2	2	
National Parks, Recreation, Sport and Racing	7,753	2,936	3,261	2,530	929	17,409	1,168	2,652	
Natural Resources and Mines					16,658	16,658	250	200	
Police Service	4,378	3,887	6,402	3,560	4,622	22,849	32,912	5,884	
Premier and Cabinet					2,215	2,215			
Science, Information Technology, Innovation and the Arts					25,624	25,624			
State Development, Infrastructure and Planning	99	1,050	2,567	81	578	26,612	11,737	133	
Tourism, Major Events, Small Business and the Commonwealth Games		2,213	23,641		16	16			
Transport and Main Roads	296,743	273,269	362,706	200,033	229,243	1,361,994	619,791	487,853	
Treasury and Trade					8,284	8,284			
Other Agencies <sup>3</sup>	286	254	419	233	2,612	3,804	380	385	
Funds Allocated	376,572	510,700	794,491	402,540	1,165,727	3,250,030	993,178	952,432	

Notes:

1. Numbers may not add due to rounding and allocation of adjustments. See note 4 at end of table.

2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.

3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office

### Notes:

1. Numbers may not add due to rounding and allocation of adjustments. See note 4 at end of table.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office

Total Capital Purchases within Statistical Area for 2012-13 <sup>1</sup>									
Entity <sup>2</sup>	Darling Downs			Sub Total	Gold Coast		Sub Total	Mackay	Outback QLD
	D Downs Maranoa \$'000	Toowoomba \$'000			G Coast \$'000	Logan B'desert \$'000			
Aboriginal and Torres Strait Islander and Multicultural Affairs	80	68	148	289	158	447	94	46	
Agriculture, Fisheries and Forestry	537	956	1,493	1,943	1,061	3,004	633	2,036	
Communities, Child Safety and Disability Services	1,342	1,140	2,482	6,585	2,652	9,237	1,581	772	
Community Safety	6,807	10,872	17,679	16,514	5,824	22,338	4,050	1,696	
Education, Training and Employment	6,675	13,405	20,080	73,893	18,319	92,212	75,110	3,587	
Energy and Water Supply	139,604	291,056	430,660	142,946	51,850	194,796	168,111	128,965	
Environment and Heritage Protection	770	654	1,424	2,787	1,522	4,309	907	443	
Health	18,991	24,623	43,614	310,178	37,524	347,702	112,285	72,383	
Housing and Public Works	5,644	4,242	9,886	18,073	9,867	27,940	14,505	80,994	
Justice and Attorney-General	811	769	1,580	4,115	1,602	5,717	1,505	544	
Legislative Assembly of Queensland	37	31	68	132	72	204	43	21	
Local Government	1	1	2	4	2	6	1	1	
National Parks, Recreation, Sport and Racing	606	515	1,121	2,411	1,197	3,608	713	1,893	
Natural Resources and Mines	250	200	450	200	250	450	200	187	
Police Service	3,015	2,561	5,576	11,706	5,957	17,663	3,551	1,734	
Premier and Cabinet									
Science, Information Technology, Innovation and the Arts									
State Development, Infrastructure and Planning	68	408	476	18,757	135	18,892	80	39	
Tourism, Major Events, Small Business and the Commonwealth Games				473		473	0	0	
Transport and Main Roads	227,084	166,574	393,658	698,334	252,422	950,756	242,301	227,701	
Treasury and Trade									
Other Agencies <sup>3</sup>	167	197	364	713	390	1,103	232	113	
Funds Allocated	386,569	485,704	872,273	1,227,731	366,246	1,593,977	586,571	490,280	

Notes:

1. Numbers may not add due to rounding and allocation of adjustments. See note 4.

2. Includes the 2011-12 capital program.

3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office

Notes:

1. Numbers may not add due to rounding and allocation of adjustments. See note 4.
2. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2011-12 capital program.
3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office

Total Capital Purchases within Statistical Area for 2012-13 <sup>1</sup>								
Entity <sup>2</sup>	Calms \$'000	Fitzroy \$'000	Sunshine Coast \$'000	Moreton B Nth \$'000	Sunshine Coast Moreton B Sth \$'000	Sub Total \$'000	Townsville \$'000	Totals \$'000
Aboriginal and Torres Strait Islander and Multicultural Affairs	129	119	176	117	91	384	124	2,404
Agriculture, Fisheries and Forestry	869	804	1,184	785	610	2,579	3,833	23,408
Communities, Child Safety and Disability Services	2,171	2,939	6,753	1,961	1,524	10,238	2,082	55,569
Community Safety	34,762	9,661	6,499	5,556	3,347	15,402	4,573	174,471
Education, Training and Employment	33,524	25,375	25,372	13,621	7,080	46,073	20,268	461,659
Energy and Water Supply	185,431	369,802	153,986	7,202	10,804	171,992	171,416	3,476,277
Environment and Heritage Protection	1,246	1,153	1,699	1,126	875	3,700	1,195	23,525
Health	148,805	81,578	94,494	30,490	21,565	146,549	105,725	1,848,923
Housing and Public Works	30,446	19,288	13,438	8,736	5,671	27,845	52,086	400,460
Justice and Attorney-General	1,388	1,394	1,824	1,246	921	3,991	31,985	122,280
Legislative Assembly of Queensland	59	55	81	53	41	175	57	3,205
Local Government	28,406	2	3	2	1	6	2	28,440
National Parks, Recreation, Sport and Racing	4,930	1,559	1,336	885	688	2,909	1,900	39,862
Natural Resources and Mines	250	200	200	250	250	700	250	19,795
Police Service	4,876	4,513	6,647	4,404	3,424	14,475	4,677	118,710
Premier and Cabinet	..	..	..	..	..	..	..	2,215
Science, Information Technology, Innovation and the Arts	..	..	..	..	..	..	..	29,241
State Development, Infrastructure and Planning	2,611	37,002	151	100	78	329	7,687	105,598
Tourism, Major Events, Small Business and the Commonwealth Games	..	..	..	..	..	..	..	489
Transport and Main Roads	288,612	611,059	308,939	185,374	112,303	606,616	447,370	6,217,711
Treasury and Trade	..	..	..	..	..	..	..	8,284
Other Agencies <sup>3</sup>	319	295	435	288	224	947	306	8,248
Anticipated Capital Contingency Reserve and other adjustments <sup>4</sup>	129	119	176	117	91	384	124	(827,638)
Funds Allocated	720,521	1,093,478	584,055	245,720	158,846	988,621	801,775	12,343,136

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3. Includes the Electoral Commission of Queensland, Office of the Governor, Office of the Ombudsman and Queensland Audit Office

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

Notes:

1. Numbers may not add due to rounding and allocation of adjustments. See note 4.
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