



Cyclone Larry response



State Budget 2006–07

Capital Statement



Budget Paper No. 3



Queensland **the Smart State**

2006-07 State Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement

Budget Highlights

Appropriation Bills

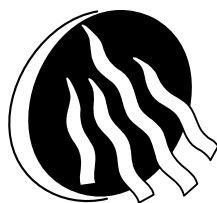
Ministerial Portfolio Statements

The Budget Papers are available online at www.budget.qld.gov.au or they can be purchased through The Government Bookshop, individually or as a set - phone (07) 3246 3394.

© Crown copyright
All rights reserved
Queensland Government 2006

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

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



Queensland
Government

STATE BUDGET

2006-07

CAPITAL STATEMENT

Budget Paper No. 3

TABLE OF CONTENTS

1. Overview

Introduction.....	1
Employment Generation.....	5
Funding the State Capital Program	5

2. State Capital Program - Planning and Priorities

Introduction.....	9
General Government Sector Capital Planning and Priorities	9
Capital Grants to Local Government Authorities	11
2006-07 Highlights.....	12
Public Non-Financial Corporations Sector Capital Planning and Priorities	17
Smart State Building Fund Appendix 2.1	21

3. Private Sector Contribution to the Delivery of Public Infrastructure

Queensland's Public Private Partnership Policy and Value for Money Framework.....	22
Potential Public Private Partnership Projects	22
Existing Public Private Partnership Projects	23
Other Projects Involving the Private Sector	24

4. Key Concepts, Scope and Coverage

Key Concepts, Scope and Coverage.....	28
---------------------------------------	----

5. Capital Outlays by Entity

Aboriginal and Torres Strait Islander Policy.....	30
---	----

Child Safety	32
Communities	34
Corrective Services	37
Disability Services Queensland	39
Education and the Arts	42
Electoral Commission of Queensland.....	54
Emergency Services.....	55
Employment and Training.....	61
Energy	64
Environmental Protection Agency	75
Health	78
Housing	86
Industrial Relations	92
Justice and Attorney-General	93
Legislative Assembly of Queensland.....	97
Local Government, Planning, Sport and Recreation	98
Main Roads	101
Natural Resources, Mines and Water	115
Office of the Governor	120
Office of the Ombudsman.....	121
Office of the Public Service Commissioner.....	122
Police.....	123
Premier and Cabinet.....	127
Primary Industries and Fisheries	130
Public Works	133
Queensland Audit Office.....	137
State Development, Trade and Innovation	138
The Coordinator-General.....	139
Tourism, Fair Trading and Wine Industry Development	142
Transport.....	144
Treasury	159

Appendix A – Entities included in Capital Outlays	162
--	------------

1. OVERVIEW

KEY POINTS

- Capital outlays in 2006-07 are estimated to be \$10.136 billion, an increase of 23% or \$1.914 billion on estimated actual 2005-06 capital outlays.
- Capital outlays will support some 73,700 full-time jobs in Queensland.
- Implementation of the Queensland Government's *South East Queensland Infrastructure Plan and Program* has commenced, with investment of over \$2 billion in 2006-07 for water, transport (including rail), energy, education and training, and health.
- Capital outlays in 2006-07 reflect the Queensland Government's ongoing commitment to regional and rural Queensland, with almost 60% of capital expenditure occurring outside the Brisbane Statistical Division. Investment includes \$359 million over four years under the Rural and Regional Roads Funding initiative, commencement of construction of the \$543 million four-lane Tugun bypass and the \$42 million Bundaberg Ring Road.
- In 2006-07 there will be capital outlays of \$4.044 billion for transport and main roads, \$2.856 billion for energy, \$641.2 million for education and training and \$594 million for health.
- The Government will invest \$606.4 million in water infrastructure, including \$325 million in new funding over five years for water and sewerage infrastructure, effluent re-use and demand management and water loss reduction in local governments, \$129.4 million for the completion of the Burdekin-Moranbah pipeline, and \$100 million to continue the Western Corridor Recycled Water Scheme.
- The capital outlays of Government-owned corporations constitute approximately 43% of total outlays in 2006-07, including a record \$1.71 billion in expenditure by ENERGEX and Ergon Energy. Major investment in rail and ports infrastructure is also planned to meet demand for Queensland's exports.

INTRODUCTION

This Capital Statement presents an overview of proposed capital outlays by the Queensland Government in 2006-07, as well as a summary of the State Government's approach to infrastructure provision. Capital outlays in 2006-07 are estimated to be \$10.136 billion, net of a capital contingency reserve of \$800 million.

This represents an increase of 23% on estimated actual outlays in 2005-06, and provides for the continuation of the *South East Queensland Infrastructure Plan and Program* (SEQIPP), the \$1.4 billion Smart State Building Fund, as well as a number of new capital investments.

The increased capital outlays in 2006-07 demonstrates the Government's commitment to broaden Queensland's infrastructure base to meet the social and economic needs of the State.

The capital outlays of Queensland's Government-owned corporations (GOCs) will constitute 43% of total outlays in 2006-07, reflecting major investments in electricity, rail and ports infrastructure.

Expenditure in 2006-07 is highest in the Brisbane Statistical Division – the most populated and one of the fastest growing areas of the State – planned at \$4.376 billion. However, consistent with the Government's commitment to building Queensland's regions, almost 60% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2006-07 are shown in Chart 1.1. Capital outlays by State Government entity are listed in Table 1.1. Table 1.2 outlines major sources of funding for the State capital program, while Table 1.3 details estimated capital outlays by entity in each of the State's statistical divisions.

Chart 1.1
Capital Outlays by Purpose, 2006-07

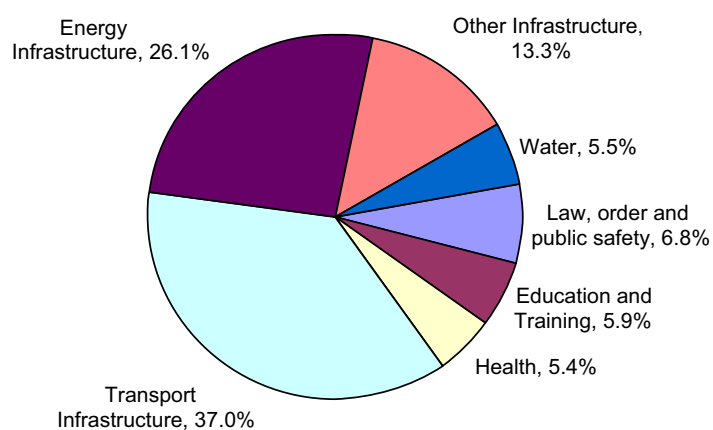


Table 1.1
Capital Outlays by Entity^{1,2}

Entity	2005-06 Est. Act. \$'000	2006-07 Budget \$'000
Aboriginal and Torres Strait Islander Policy	4,618	6,485
Child Safety	25,670	39,723
Communities	31,866	30,119
Corrective Services	46,253	236,908
Disability Services Queensland	6,834	50,019
Education and the Arts Portfolio		
Education	479,281	537,063
Arts	138,607	70,574
Emergency Services	96,645	110,118
Employment and Training	79,673	104,098
Energy GOCs	2,651,327	2,856,009
Environmental Protection Agency	23,634	55,265
Health	370,710	594,006
Housing	434,455	481,172
Justice and Attorney-General	34,390	79,657
Legislative Assembly of Queensland	3,078	2,598
Local Government, Planning, Sport and Recreation Portfolio		
Local Government, Planning, Sport and Recreation	313,988	374,650
Major Sports Facility	63,384	103,611
Main Roads Portfolio		
Main Roads	1,192,603	1,528,035
Roadtek/Queensland Motorways Limited	178,084	451,320
Natural Resources, Mines and Water Portfolio		
Natural Resources, Mines and Water	86,275	152,002
Water Boards	26,452	25,071
Sunwater ³	172,450	151,203
Police	138,890	197,790
Premier and Cabinet	15,468	11,230
Primary Industries and Fisheries Portfolio		
Primary Industries and Fisheries	15,953	24,588
Forestry Plantation Queensland	..	12,224
Public Works Portfolio		
Public Works	68,126	157,538
CITEC	6,010	4,000
QFleet	173,812	151,628
Other Commercialised Business Units	5,239	10,696
State Development and Innovation	61,168	24,126

Table 1.1
Capital Outlays by Entity^{1,2} (Continued)

Entity	2005-06 Est. Act. \$'000	2006-07 Budget \$'000
The Coordinator General Portfolio		
Coordinator General	28,233	119,633
Property Services Group	35,252	115,129
Tourism, Fair Trading and Wine Industry Development	2,304	1,682
Transport Portfolio		
Queensland Transport	163,899	301,373
Port Authorities	653,272	855,900
Queensland Rail	713,251	837,750
Treasury Portfolio		
Treasury ⁴	19,533	14,757
CorpTech	49,717	39,113
Golden Casket Lottery Corporation	9,009	15,758
Other ⁵	2,527	1,206
Anticipated Capital Contingency Reserve ⁶	(400,000)	(800,000)
Total Capital Outlays^{7,8}	8,221,940	10,135,827
Notes:		
1. Includes associated statutory bodies.		
2. Capital works projects are shown on a GST exclusive basis – that is, net of any recoverable GST input tax credits. The exception to this is where an agency, because of its GST status, is unable to recover some GST input tax credits, for example the Department of Housing.		
3. Sunwater includes subsidiaries Eungella Water Pipeline and Burnett Water.		
4. Treasury includes the Motor Accident Insurance Commission and the Shared Service Agency.		
5. Includes the Departments of Energy and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman, Queensland Audit Office, and QRAA.		
6. Contingency recognises that individual agencies may budget to fully expend their capital works allocations, however on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations. The amount for 2006-07 has been revised upwards to reflect large increases in the capital program and in anticipation of industry capacity constraints in some areas.		
7. Capital works outside of Queensland are not included in the capital program.		
8. Numbers may not add due to rounding.		

EMPLOYMENT GENERATION

The 2006-07 capital program will have a significant effect on employment, supporting some 73,700 full time jobs, either directly or indirectly. Estimated employment generation from budgeted capital expenditure in 2006-07 exceeds the forecast in the 2005-06 Capital Statement. This increased employment will be spread across a number of areas including education, energy, correctional facilities, ports and transport infrastructure. Employment generating capital does not include expenditure on land purchases, and plant and equipment.

FUNDING THE STATE CAPITAL PROGRAM

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

The Government's *Charter of Social and Fiscal Responsibility* also recognises the legitimate role of borrowings in funding capital investment.

After allowing for the reinvestment of earnings on the State's superannuation investments, free cash flow in excess of \$3.6 billion is expected to be available for investment in capital in 2006-07.

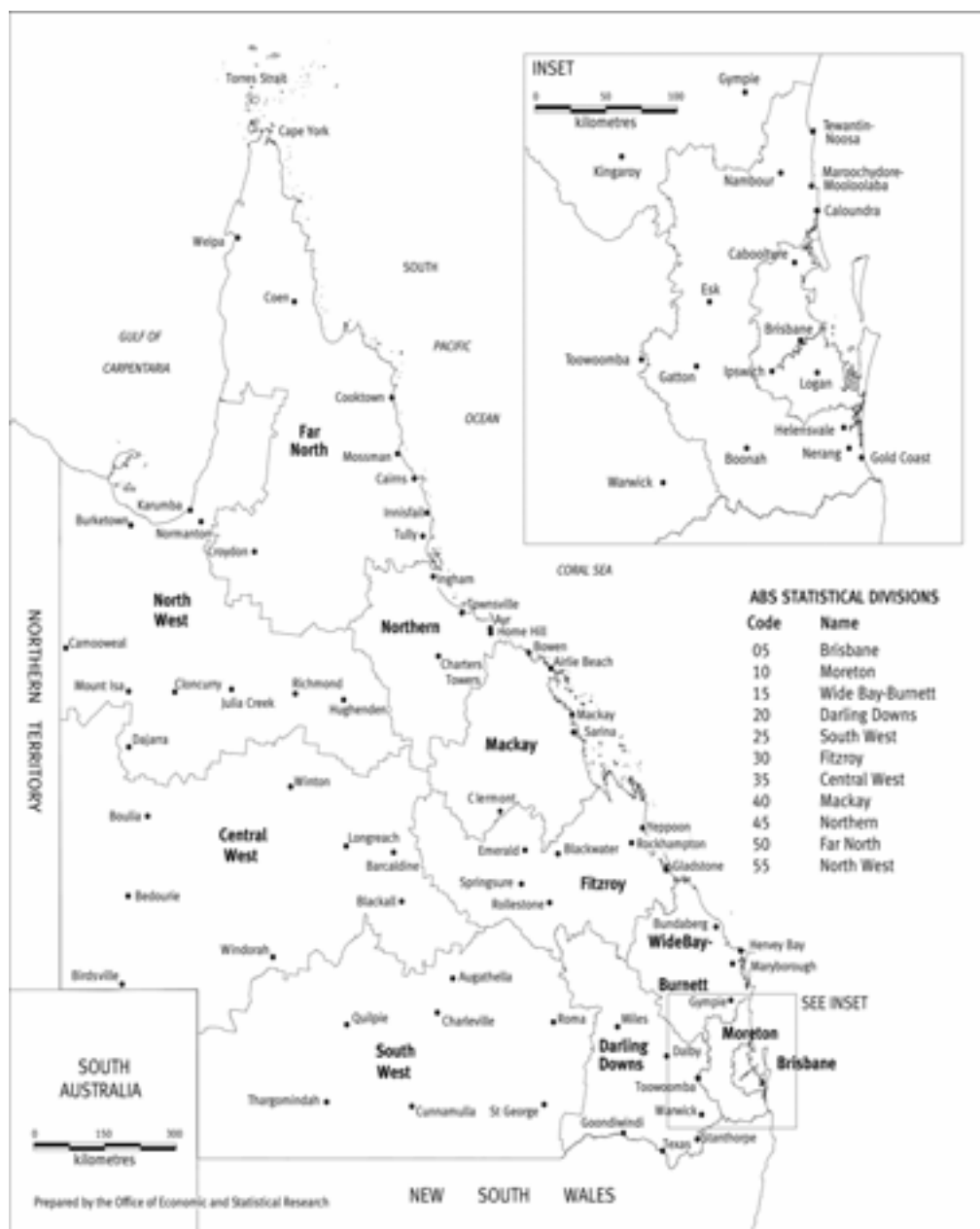
In 2006-07, a net borrowing requirement of \$4.586 billion is estimated in support of the capital program, of which \$2.786 billion is the expected borrowing requirement of the State's Government-owned corporations. Net borrowings of \$1.8 billion are budgeted in 2006-07 for the General Government sector. In total, borrowings are projected to fund 49% of new infrastructure in 2006-07. Borrowing for capital purposes is entirely consistent with the Government's fiscal principles and is necessary to support expansion of the State's capital base.

Table 1.2 Sources of Funding for Capital¹		
	2005-06 Est. Act. \$ million	2006-07 Budget \$ million
Total Capital Expenditure	8,222	10,136
Less Capital Grants (Funded from Operating Revenue)	762	826
Net State Capital Funding Task	7,460	9,310
Funding Sources		
Cash Flows from Operating Activities	7,656	5,110
Less Reinvestments ²	3,116	1,465
Equals Net Cash Flow for Capital Acquisitions	4,540	3,645
Asset Sales	349	351
Borrowings	1,038	4,586
Cash Balances and Other Financing Sources	1,533	728
Total Funding Sources	7,460	9,310
Note:		
1. Numbers may not add due to rounding.		
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		

The remaining chapters of this Budget Paper provide further details of State Government capital outlays. Chapter 2 outlines the Government's approach to the planning and delivery of infrastructure. Chapter 3 provides an update on the role of the private sector in providing public infrastructure in Queensland. Chapter 4 lists capital outlays on a project basis by entity.

Table 1.3 Total Capital Outlays by Entity within Statistical Division for 2006-07 ^{2,4}												
Entity ¹	05 Brisbane \$'000	10 Moreton \$'000	15 W/Bay \$'000	20 D/Downs \$'000	25 S/West \$'000	30 Fitzroy \$'000	35 C/West \$'000	40 Mackay \$'000	45 Northern \$'000	50 F/North \$'000	55 N/West \$'000	Totals \$'000
Aboriginal and Torres Strait Islander Policy	289	132	41	35	4	30	2	24	433	5,099	396	6,485
Child Safety	22,653	6,559	2,044	1,749	204	1,479	91	1,180	1,626	1,874	264	39,723
Communities	19,299	1,622	753	1,282	27	1,265	12	1,063	1,476	3,236	85	30,119
Corrective Services	111,910	1,842	859	284	55	1,072	49	106	119,029	1,507	194	236,908
Disability Services Queensland	33,130	4,934	4,687	2,551	84	1,433	38	483	1,684	888	108	50,019
Education and the Arts Portfolio												
Education	251,168	105,729	25,611	24,187	2,000	17,196	2,459	16,841	22,606	65,667	3,601	537,063
Arts	68,418	275	16	210	2	12	1	9	814	815	2	70,574
Emergency Services	54,543	16,466	4,691	7,833	322	3,591	960	2,582	9,855	5,927	3,350	110,118
Employment and Training	47,023	26,024	5,645	5,695	214	2,382	96	7,111	7,663	1,967	277	104,098
Energy	832,438	269,282	416,834	476,085	68,592	169,209	64,374	201,958	134,031	134,876	88,329	2,856,009
Environmental Protection Agency	5,621	23,139	3,291	555	913	2,136	173	305	885	18,159	88	55,265
Health	245,279	122,545	40,019	29,726	5,056	33,607	1,576	19,994	16,805	77,384	2,015	594,006
Housing	206,511	60,740	26,036	16,924	2,130	28,133	1,505	19,301	29,870	78,961	11,061	481,172
Justice and Attorney-General	67,617	2,968	1,425	1,091	92	669	41	2,534	751	2,348	119	79,657
Legislative Assembly of Queensland	2,598											2,598
Local Government, Planning, Sport and Recreation	158,250	138,301	16,564	22,293	6,453	25,740	5,554	31,176	24,531	44,756	4,642	478,261
Main Roads	930,534	452,631	61,678	50,765	29,476	85,080	16,916	51,172	80,831	127,763	92,508	1,979,355
Natural Resources, Mines and Water	22,121	24,799	56,770	2,496	547	12,897	109	72,105	114,651	2,925	18,857	328,276
Police	99,232	36,929	11,790	8,115	923	7,178	1,612	6,330	9,445	12,547	3,690	197,790
Premier and Cabinet	10,430					40		520	120	120		11,230
Primary Industries and Fisheries	20,739	6,360	1,889	1,616	189	1,366	84	1,091	1,503	1,732	244	36,812
Public Works	202,501	339,66	113,12	92,13	2047	126,42	467	123,33	149,11	199,58	45,12	323,862
State Development, Trade And Innovation	18,331	157	37,09	42	169	35	2	600	228	846	6	24,126
The Coordinator-General	120,871	68,091	100	8100		11,150		13,500	78,50	5100		234,762
Tourism, Fair Trading and Wine Industry Development	1682											1,682
Transport Portfolio												
Transport	24,3611	37,304	2263	1168	583	2949	715	2467	4200	4873	1241	301,373
Old Rail	31,4850	9,3911	14,3242	5249	617	33728	277	10,2949	118,280	5625	19,021	837,750
Port Authorities	19,3991		490			39,6342		10,8342	10,607	14,6115	13	855,900
Treasury	69,628											69,628
Other ³	1206											1206
Anticipated Capital Contingency Reserve												(800,000)
Funds Allocated	4,376,474	1,534,707	841,759	677,262	120,700	851,362	97,113	676,076	734,684	771,066	254,624	10,135,827
Notes												
1. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2006-07 capital program.												
2. Capital works are shown on a GST exclusive basis, except where an agency is unable to recover some GST input tax credits, for example the Department of Housing (Australian Accounting Research Foundation).												
3. Includes the Departments of Energy and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman, Queensland Audit Office, and QRAA.												
3. Includes major capital expenditure in a particular statistical division, no dollar figures are shown in the table. Where an entity does not have capital expenditure in a particular statistical division, no dollar figures are shown in the table.												

Notes
1. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2006-07 capital program.
2. Capital works are shown on a GST exclusive basis, except where an agency is unable to recover some GST input tax credits, for example the Department of Housing (Australian Accounting Research Foundation).
3. Includes the Departments of Energy and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman, Queensland Audit Office, and QRAA.
4. Numbers may not add due to rounding. Where an entity does not have capital expenditure in a particular statistical division, no dollar figures are shown in the table.



2. STATE CAPITAL PROGRAM - PLANNING AND PRIORITIES

INTRODUCTION

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

- by providing infrastructure in support of core service delivery priorities – General Government sector investment
- through investments made by Government-owned corporations – Public Non-Financial Corporations sector investment
- where appropriate, by fostering private sector investment.

This chapter outlines key capital planning and expenditure priorities for the General Government sector and Public Non-Financial Corporations sector, with reference to the Queensland Government's priorities in the SEQIPP.

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

GENERAL GOVERNMENT SECTOR CAPITAL PLANNING AND PRIORITIES

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

The *Charter of Social and Fiscal Responsibility* outlines the Government's key policy priorities, as follows:

- Growing a diverse economy and creating jobs
- Realising the Smart State through education, skills and innovation
- Managing urban growth and building Queensland's regions
- Improving health care and strengthening services to the community
- Protecting our children and enhancing community safety
- Protecting the environment for a sustainable future
- Delivering responsive government.

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

Determining which of these mechanisms represents the best value-for-money outcome for taxpayers forms part of the planning phase of infrastructure investment and is closely scrutinised by the Government. The Queensland Government's overall approach to infrastructure planning is represented in the State Infrastructure Plan, supplemented by regional initiatives such as SEQIPP.

South East Queensland Infrastructure Plan and Program

The 2006-2026 SEQIPP reaffirms the Queensland Government's commitment to delivering the necessary infrastructure to support the fastest-growing metropolitan region in Australia.

The SEQIPP gives direction and momentum to Queensland Government infrastructure and services investment over the next 20 years. The 2006 edition envisages investment of approximately \$66 billion of infrastructure including \$1.1 billion for additional projects and two new infrastructure categories: vocational employment and training and regional sport and recreation.

The 2006-2026 SEQIPP takes into account the increases in project costs that are resulting from a booming civil construction market in the public and private, particularly mining, sectors.

The SEQIPP is aimed at ensuring greater coordination of the infrastructure and services provided by State agencies and Government-owned corporations. The SEQIPP is now supported by a dedicated Program Management Office within The Coordinator-General which includes a mix of specialist private sector and public sector staff. This group has a key role in planning and delivering the large scale infrastructure program being undertaken by the Queensland Government.

Highlights of the \$66 billion 2006-2026 SEQIPP include:

- \$28 billion over the next 20 years in road and public transport projects, and \$90 million to investigate possible road and public transport projects worth another \$14 billion
- \$5 billion in social and community infrastructure

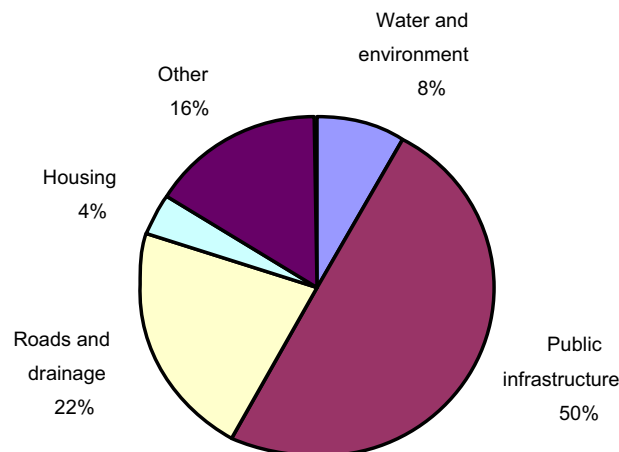
- \$5 billion in water infrastructure projects
- \$4 billion on energy networks over the next five years with another \$10 billion in expected outlays on energy networks (beyond the first five years).

CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES

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

In 2005-06, approximately 71% (\$368.9 million) of total Queensland Government grants made to local government authorities were for capital purposes. Capital grants to local governments are expected to account for \$470.8 million, or 73% of total Queensland Government grants in 2006-07. The capital grant funding can be utilised for a range of purposes including roads and drainage, water and environment, and housing.

Chart 2.1
Queensland Government Capital Grants to Local Government Authorities,
by Purpose, 2006-07



2006-07 HIGHLIGHTS

The Queensland Government is committed to broadening Queensland's infrastructure base. Highlights of capital spending in 2006-07 in the General Government sector are outlined in this section.

A list of Smart State Building Fund allocations by portfolio is outlined in Appendix 2.1 to this chapter, providing updated details on the \$1.4 billion Smart State Building Fund, which was announced in late 2003 and detailed in the 2004-05 Budget.

Education and Training

This budget delivers a \$1 billion injection over five years into the state and non-state education sector. *Tomorrow's Schools – Providing for a Smarter Future* will ensure that Queensland students have the best possible facilities to meet the needs of the future and is in addition to the annual capital expenditure on school infrastructure.

The 2006-07 Budget provides a substantial investment in educational facilities with a schools capital works program of \$427.1 million (including \$68.6 million in capitalised expenses). This includes \$169.8 million for new schools, classrooms and land acquisition in growth areas throughout the State and a further \$104.7 million for building renewal programs to ensure state school premises are comfortable, safe and suitable to deliver modern curriculum initiatives.

In 2006-07, the Government has allocated \$106 million to continue delivering facilities for the new preparatory year of schooling as part of the lead-up to the full introduction of the preparatory year in 2007. An investment of \$12.5 million is provided for stage one of construction of two new Queensland Academies (one focused on maths, science and technology and one on the creative arts). An amount of \$9 million is also provided to complete works in the current round of the Cooler Schools program.

In March 2006, the Queensland Government launched the *Queensland Skills Plan*, which contains a range of actions to transform and modernise the State's vocational education and training system. Around \$46 million is budgeted in 2006-07 by the Department of Employment and Training to commence the implementation of capital initiatives contained within the *Queensland Skills Plan*. The plan represents a total capital commitment exceeding \$300 million over six years.

During 2006-07, the Department of Employment and Training is budgeting total capital expenditure of \$104.1 million for employment and training initiatives. This commitment includes \$19.1 million to commence site works and construction of the new Gold Coast Institute of TAFE campus at Coomera. A further \$19.3 million is allocated to establish major Trade and Technician Skills Institute campuses at Acacia

Ridge and Eagle Farm in Brisbane. Around \$11.8 million is budgeted to acquire land and commence detailed planning for the establishment of major trade training centres at Barrier Reef (Townsville), and Central Queensland (Mackay) Institutes of TAFE.

Health

The Queensland Government has continued its significant investment in Queensland Health infrastructure with a portfolio capital program of \$594 million in 2006-07, including \$3.1 million for the Queensland Institute of Medical Research. The focus of the capital program for 2006-07 includes hospital redevelopments, the development of community and mental health infrastructure, health technology replacement, completion of the residential aged care upgrade, further investment in staff accommodation and development of new information technology infrastructure. The capital program includes SEQIPP projects such as the Prince Charles Hospital upgrade.

The 2006-07 capital works program also includes \$12.6 million for critical infrastructure upgrades and the purchase of additional equipment for the Queensland Health Scientific Services to enable enhanced capacity in dealing with DNA profiling and crime scene samples.

Water

The development of new water infrastructure to meet urban, industrial and rural demand on an environmentally sustainable and economically responsible basis is a key priority for the Government. Drought conditions across much of Queensland, not least the record drought in the South East, is highlighting the need for efficiency in the use of this most valuable resource, along with diversification of water sources to address climate variability and any other supply risks.

The Government has announced the development of two new dams in South East Queensland, at Traveston on the Mary River and either Tilley's Bridge on the Logan River or Wyaralong on Teviot Brook (also part of the Logan catchment) subject to the finalisation of technical investigations into individual sites. In SEQIPP the State has allocated \$490 million to the cost of these dams, which includes \$66 million for initial land acquisition in 2006-07, with between \$200 million and \$300 million to be contributed from the Queensland Future Growth Fund. These dams, together with the weir commenced at Cedar Grove, will underpin the medium to long term water supply security for growth in the region.

In addition to these dam projects, the State is also working with local governments in South East Queensland to progress drought contingency projects. Investigations under the SEQ Regional Water Supply Strategy are currently underway and depending on the length and severity of the drought, could involve bringing forward significant alternative water supply sources to support the current diminishing supplies. Sources could include groundwater developments, desalination and recycling.

Water recycling and re-use makes sound environmental and economic sense in a water scarce environment. The Government has allocated \$100 million for an initial order of pipes for the first stage of the Western Corridor Recycled Water Scheme, providing recycled water to power stations and industry, in turn freeing up valuable potable water from the Wivenhoe system. Further environmentally prudent measures include additional funding of \$32 million to help SEQ councils fix water main breaks and leaks, and implement water pressure reduction measures, saving between 60 million and 90 million litres per day across the region. The State Government will also be working with local governments in South East Queensland to achieve further efficiency improvements in domestic, commercial and industrial water usage in the region. The budget of \$20 million will provide assistance for rebates to retrofit domestic premises with more water efficient devices as well as assisting individual industries to better understand their water usage and find more water efficient solutions.

The Government, in partnership with Central Queensland communities, has also prepared a draft Regional Water Supply for that region. This highlights a number of potential future water infrastructure projects for development, pending environmental sustainability and economic viability. The State Government has announced it is commencing project development to raise the Eden Bann Weir and develop the Rookwood Weir, with funding to be also provided from the Future Fund.

Investment in this water infrastructure will be financed from a number of sources including contributions from the State Government, revenue from water charges, developer contributions and borrowings. The underlying principle is that water infrastructure be developed where economically viable and the cost can be met by those who benefit from its development.

To maintain and improve the supply of water to Queensland, SunWater will spend more than \$129.4 million in 2006-07 on the Burdekin to Moranbah Pipeline project and a further \$19.6 million on refurbishing and enhancing existing schemes and other minor works. SunWater is also continuing investigations into a range of other commercial water projects throughout Queensland. SunWater's subsidiary, Eungella Water Pipeline Pty Ltd, is spending more than \$2 million in 2006-07 to complete the construction of the Eastern Spur extension to the existing Eungella Pipeline.

Expenditure on the pipeline projects is in response to increasing water demands of the coal industry in the Bowen Basin. The new Burdekin to Moranbah Pipeline involves construction of a 215 kilometre water pipeline from Gorge Weir near Burdekin Falls Dam to Moranbah to provide and enhance water supplies to coal mines in the Bowen Basin. The Eastern Spur extension involves construction of a 46 kilometre water pipeline from Moranbah to Coppabella. Both pipeline projects will ensure continuation of coal extraction and processing in the region for valuable export markets.

Highlights of the 2006-07 capital program include:

- **Burdekin to Moranbah Pipeline** - SunWater will spend around \$270 million over two years to construct a 215 kilometre water pipeline from Gorge Weir near Burdekin Falls Dam to Moranbah to provide and enhance water supplies to coal mines and towns in the Bowen Basin.
- **Eastern Spur Extension to Eungella Pipeline** - SunWater will spend \$19.6 million over two years to construct a 46 kilometre extension to the Eungella Water Pipeline from Moranbah to Coppabella, supplying water for coal mines in the region.

Transport Infrastructure

Capital funding of \$2 billion is provided through the transport portfolio which includes Queensland Transport, Queensland Rail and port authorities.

The Government will continue to build the infrastructure outlined last year in the SEQIPP.

The Government will spend \$333 million over four years to continue its investment in the Inner Northern Busway (INB). In 2006-07, expenditure on the INB will be \$79.8 million and \$38.2 million on Sections 1 and 2 respectively.

The Budget provides for expenditure of \$36.8 million in 2006-07 towards planning and construction for the Eastern and Northern Busways, including \$33.5 million for the Boggo Road section of the Eastern Busway.

Expenditure by Queensland Rail on passenger services is forecast to be \$163 million in 2006-07, including \$80 million alone for additional Citytrain rollingstock. Queensland Rail expenditure on Network Access will be \$344.7 million in 2006-07, including \$57.6 million for a third loop at Dalrymple Bay Coal Terminal.

Funding is also provided for major investments in ports infrastructure to meet expected demand for Queensland's exports. The 2006-07 capital program sets out \$855.9 million in ports capital expenditure, including \$193.8 million at Port of Brisbane and \$396.2 million at Port of Gladstone.

In 2006-07, capital funding of \$1.979 billion is provided through the Main Roads portfolio.

Program highlights include commencement of major works for a second Gateway Bridge river crossing and increased capacity on the Gateway Motorway between Mt Gravatt-Capalaba Road and Nudgee Road with \$347 million to be spent in 2006-07. This will be Queensland's largest single road project with a total estimated cost of \$1.6 billion.

The Government will also continue construction of the \$543 million (\$423 million – State; \$120 million – Australian Government) four-lane bypass on the Pacific Motorway between Tugun and Tweed Heads, with \$190 million to be spent in 2006-07. Completion is scheduled by the end of 2008.

The Government will allocate \$230 million over five years from 2006-07, for road safety capital programs as part of the State's Safer Roads Sooner initiative, aiming to reduce road trauma and its social consequences by targeting road safety improvements.

Housing

The Department of Housing is responsible for constructing, maintaining and upgrading one of the State's largest assets – the housing portfolio, valued at approximately \$9.3 billion. In 2006-07 the department will spend \$700 million which includes a \$472.7 million capital works program to expand the supply and enhance the standard of social housing dwellings. Through departmentally-owned and funded dwellings the department provides long-term, crisis and transitional social housing more than 77,000 households.

A number of factors are influencing a gradual realignment of the portfolio. These include a general contraction in household size, an ageing population, and a loss of affordable private housing, especially for low-income households.

Through redevelopment and acquisition opportunities, the department is focusing on realigning the housing portfolio in targeted Brisbane suburbs to maximise the mix and the value of the significant residential assets.

The department will continue its commitment to the Government's Responding to Homelessness initiative through further development of the Lady Bowen Complex, to expand the housing options for homelessness people in inner-Brisbane, together with funding allocations to the Crisis Accommodation and Boarding House Programs.

The department will also expand the supply of accommodation for low-income Queenslanders through the provision of capital grants to not-for-profit organisations in inner-Brisbane through the Brisbane Housing Company, and in regional centres such as the Gold Coast and Sunshine Coast.

PUBLIC NON-FINANCIAL CORPORATIONS SECTOR CAPITAL PLANNING AND PRIORITIES

The Public Non-Financial Corporations sector is vital to the future development of Queensland. Importantly, a major part of the Queensland Government's capital program is undertaken through Government-owned corporations (GOCs).

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

GOCs operate as commercial business entities, generally within competitive markets, and as such progress their capital programs on the basis of needs identified within the market sectors they service. Each GOC develops its capital program through its own board. Major projects are directly authorised by a GOC's shareholding Ministers.

There are a number of ways in which the GOC capital expenditure program can be funded. These options include using cash flow from their business, borrowings, and, in certain situations, requesting a dividend reinvestment or equity injection from shareholding Ministers. The method of financing will differ according to the individual circumstances of the relevant GOC, and the specific nature of the project in question. The Queensland Government is committed to ensuring that GOCs are at all times able to fund viable projects while at the same time retaining a sound financial position.

GOCs operate across a very broad section of Queensland industry and the actions and undertakings of GOCs have significant impact on Queensland.

Energy

The rapid growth in electricity demand that Queensland has experienced over recent years is expected to continue over the coming years. Over the next three years, electricity demand is forecast to grow on average at 4.4%, 4.1% and 3.1% per annum respectively for total energy delivered under a medium growth scenario.

While this growth in electricity demand is particularly evident in the south-east corner, the resources boom is also driving demand to unprecedented levels in the rest of the State. Growth in average demand in the south east over the next 10 years is likely to be exceed 3.1% per annum while the rest of Queensland is expected to experience growth in excess of 1.5% over the same period.

While Queensland's population growth continues to drive the increase in peak demand, lifestyle changes such as the increasing use of air conditioners, computers and swimming pool filters are also causing an increase in energy use per householder.

The growth in demand, particularly during peak periods, drives the need for capital expenditures. These growth forecasts will see the need for increased expenditure in generation assets as well as the augmentation of the State's transmission and distribution networks over the coming years. The GOC network businesses, Powerlink, ENERGEX and Ergon Energy, will spend approximately \$2.1 billion in 2006-07 to strengthen the networks around Queensland.

The energy sector is facing some unique challenges. The increasing growth in energy demand has required additional investment in electricity infrastructure in an environment characterised by resource constraints, both human and physical. However, capital investment undertaken in recent years ensures that current generation capacity in Queensland remains adequate and with new plant currently under construction, Queensland will have sufficient generation capacity to meet the increased demand through to 2009-10. Recent and planned investment in the networks will also ensure reliability and quality of supply.

Highlights of the 2006-07 electricity capital program include:

- **Electricity Distribution Network** – In February 2004, the Government initiated the independent, Electricity Distribution and Service Delivery (EDSD) review for the 21st century, into the performance of Queensland's electricity distribution networks. Among the key considerations of the EDSD Review were network security issues and the capital expenditure required to implement the associated recommendations. Since the release of the findings of the EDSD review, Ergon Energy and ENERGEX have prepared capital programs designed to meet their ongoing commitments to deliver on all the recommendations of the EDSD Review.

In the 2006-07 year, the combined capital network expenditure of Ergon Energy and ENERGEX total a record \$1.7 billion. The increased expenditure continues to focus on improving the quality and reliability of Queensland's electricity distribution network assets to meet the increasing demands associated with the State's strong economic and population growth. The Queensland Competition Authority has also recognised these capital requirements in its current regulatory determination, providing the revenue support the distributors need to implement these plans.

- **Kogan Creek Power Project** – The new Kogan Creek Power Station currently under construction is due to be commissioned in October 2007.

CS Energy is forecasting capital expenditure of \$359.8 million (including capitalised interest) to continue to develop the power station and coal mine in 2006-07. Construction of the power station commenced in July 2004 and is on schedule for completion to meet forecast energy demand in the summer of 2007-08. When commissioned, the Kogan Creek power station will be one of the most efficient, low-cost, coal-fired power stations in the National Electricity Market and will contribute to maintaining the supply of reliable, low-cost electricity to Queensland.

Rail and Ports

Continued competitive reform of the transport industry over the last 10 years has led to the emergence of a nationally integrated transport market. This has had the effect of combining all transport modes (road, rail and ports) with the aim of moving goods in a coordinated and timely manner. An efficient, integrated transport process maximises the efficiency of the flow of goods, increases returns to the State of Queensland and makes our importers and exporters more competitive in the global market.

Exports are a key driver for the Queensland economy and coal is the single most important mineral commodity exported. Coal exports to our largest trade partners Japan, South Korea and India have been increasing, fueled by growth in demand for steel and electricity overseas, particularly in Asia.

Over the next five years, demand for Queensland's coal is forecast to remain strong with markets in China, South-East Asia (including India), Japan and Brazil growing strongly. GOCs will play a significant role in facilitating the necessary expansion of the coal supply chain, including water, transport and energy, to enable the Queensland coal industry to respond to this demand.

Queensland Rail, Ports Corporation of Queensland and Central Queensland Ports Authority have all initiated coal-related infrastructure projects with development either well underway or planned to commence in 2006-07.

GOCs are dynamic commercial entities and operate across broad sections of Queensland industry. In addition to bulk commodity and containerised trade facilitated by rail and seaports, GOCs are also responsible for the operation and future development of many of Queensland's larger airports. Growth in domestic tourism and the introduction into the Australian market of low cost carriers has generated sustained passenger growth through Queensland's airports and an increase in capital investment.

Highlights of the 2006-07 rail and ports capital program include:

- **Coal Network Upgrades** – \$85 million will be spent by Queensland Rail to maintain and upgrade track infrastructure on the coal network.
- **Coal Rollingstock** – \$274 million will be spent by Queensland Rail for additional coal rollingstock to support increased coal haulage requirements in Central Queensland.
- **Mt Isa Network Upgrade** - \$18 million will be spent by Queensland Rail to maintain the Mt Isa rail system, which transports bulk minerals, livestock, and general freight.
- **Expansion of the RG Tanna Coal Terminal** – \$360 million will be spent by Central Queensland Ports Authority as part of its project to expand the RG Tanna Coal Terminal. Once completed, this expansion will increase the terminal's coal throughput to 68 million tonnes per annum.
- **Port of Hay Point Departure Path** – \$32 million will be spent by Ports Corporation of Queensland as part of its capital dredging project to deepen the channel at the Port of Hay Point to allow larger ships to be loaded to their maximum capacity.
- **Expansion of the Abbot Point Coal Terminal** – \$63 million will be spent by Ports Corporation of Queensland as part of its project to expand the Abbot Point Coal Terminal. Once completed, this expansion will increase the terminal's coal capacity to 25 million tonnes per annum.
- **Cairns Airport Domestic Terminal** – \$39.4 million will be spent by Cairns Port Authority as part of its redevelopment of the domestic terminal located at the Cairns Airport.
- **Cairns Airport International Terminal** – \$11.1 million will be spent by Cairns Port Authority to further expand the baggage reclaim hall and to provide new baggage carousels within the International Terminal.
- **Port of Brisbane Corporation** – \$28.8 million will be spent by Port of Brisbane Corporation to construct a tenth berth and wharf at Fisherman Islands to facilitate increased containerised trade and \$15.4 million will be spent on a general cargo berth.

APPENDIX 2.1

SMART STATE BUILDING FUND ALLOCATIONS BY PORTFOLIO

Smart State Building Fund ^{1,3}				
Department	2004-05 Actual \$'000	2005-06 Est. Act \$'000	2006-07 Budget \$'000	Post 2006-07 \$'000
Aboriginal and Torres Strait Islander Policy ²	271	1,179	250	..
Disability Services Queensland	592	2,834	10,357	..
Department of Education and the Arts	42,582	147,700	160,718	..
Emergency Services	2,210	7,790
Employment and Training	947	..	19,140	4,913
Environmental Protection Agency	3,448	3,472	7,520	..
Health	9,710	46,033	124,019	20,238
Housing ²	7,712	11,100	12,700	..
Justice and Attorney-General	315	2,625	8,060	..
Main Roads ⁴	41,315	65,743	53,873	25,319
Natural Resources, Mines and Water	1,992	6,263	2,304	261
Police	6,300	10,700	13,000	..
Primary Industries and Fisheries	..	100	3,300	1,600
Public Works ⁵	2,050	2,246	1,934	6,270
State Development and Innovation	20,000
Transport	10,435	26,747	20,564	6,000
Sub-Total Departments	149,879	334,532	437,739	64,601
Queensland Rail ⁶	9,506	82,265	166,585	141,644
Total	159,385	416,797	604,324	206,245
Notes				
1. Numbers may not add due to rounding.				
2. Responsibility for Aitkenvale project transferred to the Department of Housing.				
3. Some forecast expenditure has been treated as an expense, due to the adoption of Australian Equivalents to International Financial Reporting Standards. As a result the SSBF does not add to the original \$1.4 billion program.				
4. Some road projects announced in the SSBF package had been significantly extended in scope, resulting in longer implementation periods than originally announced.				
5. \$0.8 million of the funding for Anzac Square was subsequently reallocated as recurrent funding.				
6. Project timetables revised for construction of Mains Road bridge to coincide with operational closures on the rail corridor, some delays to start of corridor works Salisbury to Altandi, and contractor behind schedule with civil construction works on Ormeau to Coomera.				

3. PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE

QUEENSLAND'S PUBLIC PRIVATE PARTNERSHIP POLICY AND VALUE FOR MONEY FRAMEWORK

The Queensland Government believes private sector participation in the provision of public infrastructure can assist the timely delivery of efficient and effective infrastructure to the Queensland community. However, the Queensland Government recognises Public Private Partnerships (PPPs) are complex arrangements, and need to be thoroughly evaluated to ensure the Queensland Government is receiving a value for money outcome.

Queensland's PPP evaluation approach is through the Value for Money Framework, which measures traditional delivery against PPP delivery to determine the optimal delivery method. This evaluation process is designed with the aim of ensuring the Government optimises value for money, on a whole-of-project-life basis, in the provision of public infrastructure and related non-core services.

POTENTIAL PPP PROJECTS

Currently, the Queensland Government is considering several infrastructure projects to be explored as potential PPPs. Out of the planned \$66 billion over 20 years for the South East Queensland Infrastructure Plan and Program (SEQIPP), a number of major projects are to be investigated under the Value for Money Framework.

Airport Link

Airport Link is a proposed tunnel to connect the northern arterials of Gympie Road, Sandgate Road and Airport Drive (via the East-West Arterial) to the Inner City Bypass and the North-South Bypass Tunnel at Bowen Hills.

A joint State Government and Brisbane City Council project team is expected to finalise a feasibility study and business case for Airport Link by mid-2006.

As part of the business case, the joint project team is also examining opportunities for synergies with the proposed Northern Busway, which is designed to enhance public transport services from the City to Brisbane's northern suburbs.

Toowoomba Bypass

The Queensland Government is currently undertaking a PPP business case for the Toowoomba Bypass project, with the assistance of the Commonwealth Government. The proposed bypass will provide a safer and faster range crossing, removing the majority of heavy vehicles from city streets and the existing range road. The business case is expected to be completed in 2007.

Springfield to Darra Road and Rail Corridor

A preliminary assessment examining the duplication of the Centenary Highway from the Ipswich Motorway to Springfield and the construction of the rail line from Darra to Springfield has been completed. Subject to Government consideration of the results of the preliminary assessment, a business case is expected to commence shortly.

Gold Coast Public Transport Project

A quality public transport system from Helensvale or Parkwood to Broadbeach and through to Coolangatta was identified in SEQIPP. Depending on the mode of transport chosen, it may be possible to achieve better value for money through a PPP arrangement by optimising the allocation of construction, operation, maintenance and financing risks.

Eastern Busway: Buranda to Capalaba

SEQIPP identified the need for an Eastern Busway from Buranda to Capalaba. Consultation is continuing with the local community in relation to construction of the busway. The Department of Transport intends to announce a preferred alignment for the busway in August 2006.

Sunshine Coast & Western Corridor Schools

The Queensland Government has identified the need for a number of new schools to meet growing population needs. Schools will be planned using population projections and new school sites will be prioritised based on reviews of demographic trends. Under SEQIPP, the Government has estimated the need for 23 new schools in the Sunshine Coast region and 13 new schools in the Western Corridor area. Business cases on these packages of schools will commence in 2006.

Gold Coast Hospital

A master planning exercise for the Gold Coast Hospital project is currently underway, which will incorporate results of consultation with key stakeholders. The business case for the project will be completed after health service requirements have been confirmed.

EXISTING PPP PROJECTS

Southbank Education and Training Precinct Project

The Queensland Government's first PPP under the Value for Money Framework is the Southbank Education and Training Precinct, involving construction of new facilities and refurbishment of a number of existing buildings at the Southbank Institute of TAFE at South Bank Parklands.

Construction work is well underway and is expected to be completed in late 2008. At the end of the construction period, the private sector consortium (Axiom Education Queensland) is required to maintain the facilities for a further 30 years under a performance-based contract with the Government. Core service delivery, such as teaching and curriculum, will remain the responsibility of the State.

The net present value of the overall project is estimated at \$550 million. Included in this amount are construction costs of approximately \$230 million.

North-South Bypass Tunnel

Brisbane City Council has announced RiverCity Motorway as the preferred bidder to build, own and operate the North-South Bypass Tunnel. Financial close is expected later this year. The tunnel will connect Woolloongabba, Kangaroo Point and Bowen Hills, allowing motorists to bypass the central business district.

OTHER PROJECTS INVOLVING THE PRIVATE SECTOR

In addition to those infrastructure projects being assessed within the PPP Framework, several other major infrastructure projects with private sector involvement are being progressed through partnering with the private sector as well as via more traditional delivery methods.

Gateway Upgrade Project

The Queensland Government is currently assessing tenders for the delivery of the Gateway Upgrade Project. The Government's business case estimated capital cost for the project to be \$1.6 billion.

This project is to be delivered by Queensland Motorways Limited under a design, construct and maintain contract with the private sector. The contract includes a duplicate bridge, refurbishment of the existing bridge and upgrading of 20km of the approach roads.

The contract is expected to be awarded in late 2006, with construction commencing by year end. Sections of the upgrade will be opened progressively to traffic, with the new bridge scheduled to be open by late 2010 and refurbishment of the existing bridge to be completed in 2011.

Townsville Ocean Terminal

Contractual arrangements between the State and a consortium comprising TABCORP Holdings and Consolidated Properties Group for delivery of the Townsville Ocean Terminal project have been finalised. This project will provide Townsville with:

- a dedicated cruise terminal and wharf to dock cruise ships and naval vessels, located on the Western Breakwater, adjacent to the Port of Townsville;

- an integrated residential and tourism development for the land surrounding the casino; and
- a landscaped residential development, providing public access to the Breakwater and future green areas.

It is anticipated construction of the terminal will commence in mid-2007 and be completed by mid-2009.

This project is a key component in the implementation of the Government's cruise shipping plan, and acknowledges the potential economic benefits to the State and the Townsville region associated with increased visits from both cruise vessels, and Australian and foreign military vessels on rest and recreation visits.

Brisbane Cruise Terminal

The Brisbane Cruise Terminal is currently being developed by Multiplex Limited as part of a \$350 million integrated residential and retail development, known as 'Portside Wharf', located at Hamilton.

The Brisbane Cruise Terminal will be capable of operating as a base port or transit stop for cruise ships and navy vessels.

The Brisbane Cruise Terminal is key to the promotion of cruise shipping in Queensland and is expected to generate up to \$100 million per annum for the State and create an estimated 750 jobs in construction and an additional 450 jobs in the operation of the terminal and in the broader Queensland tourism industry.

Construction of the Brisbane Cruise Terminal commenced in 2004 and is anticipated to be completed by July/August 2006.

Gold Coast Marine Development Project

In September 2005, the Government announced the first stage in the anticipated Gold Coast Cruise Ship Terminal as part of a broader marine development proposal for The Spit.

The Queensland Government's vision for The Spit is for an integrated development that is compatible with the existing natural and built environment, consolidates and complements the existing marine infrastructure, and creates new and exciting recreational and tourism experiences while enhancing the public recreational experience on The Spit.

Elements of the Gold Coast Marine Development Project include:

- a cruise ship terminal on the northern end of The Spit;
- construction of a marina facility for super yachts, recreational and commercial vessels at either the Marine Stadium or to the west of Sea World;

- the development of State land south of Sea World;
- a preservation program for Doug Jennings Park and the western arm of the Marine Stadium;
- the provision of recreational facilities for public use; and
- a protection and enhancement program for the 93ha Federation Walk and Nature Reserve areas east of Sea World Drive.

An Environmental Impact Study (EIS) is currently underway to examine the impact of the project. At the same time, a competitive bidding process is underway to identify a preferred proponent to deliver the project.

Subject to the outcome of the EIS and the competitive bidding process, construction of the cruise ship terminal is expected to commence in 2008 and be completed by 2010.

State Tennis Centre - Tennyson Riverside Development

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

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

Queensland's State Tennis Centre is scheduled for completion at the end of 2008.

Aurukun Project

The Aurukun Bauxite Resource is situated in a parcel of land in western Cape York, south of Weipa. As part of an international competitive bidding process for the granting of development rights over the Aurukun Bauxite Resource, the Queensland Government has shortlisted the Aluminum Corporation of China Limited to lodge a Final Proposal. This proposal is to include a mine and wash plant at Aurukun and an alumina refinery on the east coast of Queensland, worth approximately \$2.92 billion. In undertaking this competitive process, the Government is seeking to optimise the economic, social and financial outcomes for the State and the local region from the development of the bauxite resource and investment in downstream processing.

North Bank

The proposed North Bank development spanning the two kilometre stretch of Brisbane CBD waterfront from the Goodwill Bridge to the William Jolly Bridge will include a mixture of public use, commercial, retail and residential spaces. The aim of the North Bank project is to complement the existing Southbank development and further enhance Brisbane's reputation as the 'River City'.

A Preferred Strategic Plan has been developed for the area, with the project to be delivered in stages. A competitive process for the development of Stage One of the North Bank project (extending from Victoria Bridge east to Alice Street) is currently underway to select a preferred proponent.

Wacol Westgate

The Government is investigating options for developing the Westgate site west of Brisbane, bounded by the Ipswich Motorway, Centenary Highway, Wolston Creek, Brisbane River and Woogaroo Creek. The site contains about six kilometres of undeveloped riverfront and prime land for high quality residential and community use at the entrance to Brisbane's Western Corridor.

A Strategic Plan is being prepared for the area, which will incorporate community and other stakeholder consultation to ensure the best long term use for the area, with sufficient transport infrastructure to meet the needs of a growing population in the area.

Open Access Broadband Network for Brisbane

A business case has been completed for the provision of an ultra high speed (100 mega bits per second), open access broadband network for the Brisbane City Local Government Area. The Queensland Government's role in this telecommunications initiative would be facilitative, involving access to State and local government assets (such as electricity poles, pits, pipes, road and rail easements) to be used to carry infrastructure and services. Results of the business case are being considered by Government.

4. KEY CONCEPTS, SCOPE AND COVERAGE

KEY CONCEPTS, SCOPE AND COVERAGE

Capital Contingency

Consistent with the approach adopted in previous years, a capital contingency reserve has been included. This reserve recognises that while departments' 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.

Coverage

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

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

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

Capital Works and the GST

Abstract 31, issued by the Australian Accounting Research Foundation, deals with accounting for the Goods and Services Tax (GST). This Abstract states that in relation to acquisitions of assets, any recoverable GST (in the form of GST input tax credits) would not be included in the cost of acquiring an asset. On this basis, capital works projects are shown on a GST exclusive basis, that is, net of any recoverable GST input tax credits. The exception to this is where an agency is unable to recover some GST input tax credits because of their GST status – for example the Department of Housing.

5. CAPITAL OUTLAYS BY ENTITY

ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

The department's capital expenditure program for 2006-07 is \$6.5 million and principally comprises the upgrading of a number of departmental facilities, along with capital grants associated with upgrading infrastructure within Queensland's Indigenous communities.

Program Highlights

- \$0.25 million will be spent to upgrade departmental houses at the Lockhart River Aboriginal community.
- \$0.4 million will be spent to upgrade the Jimaylya Centre at Mount Isa to assist programs identified in the Regional Blueprint for Indigenous Homelessness.
- \$1.2 million is provided to refurbish Retail Stores throughout the State.
- \$1.06 million is provided for the provision of fuel facilities at Retail Stores at Kowanyama, Lockhart River and Doomadgee.
- \$0.4 million in capital grants has been allocated to complete the construction of an Aquatic Centre at Yarrabah.
- \$1.1 million in capital grants has been allocated for replacement Islanders Board of Industry and Service Stores on Mabuiag Island and Dauan Island in the Torres Strait.
- \$1.4 million in capital grants has been allocated for Cape York Outstations.

Aboriginal and Torres Strait Islander Policy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY					
Property, Plant and Equipment					
Refurbishment of the Jimaylya Centre	45	750	350	400	
Refurbishment of Retail Stores	50	1,200		1,200	
Fuel Facilities at Retail Stores	Various	1,061		1,061	
Refurbishment of Departmental Houses*	Various	1,000	750	250	
Plant & Equipment Replacement	Various			633	Ongoing
Total Property, Plant and Equipment				3,544	
Capital Grants					
Yarrabah Aquatic Centre	50	930	489	441	
IBIS Stores Replacement	50	2,200	1,100	1,100	
Cape York Outstations	50	1,500	100	1,400	
Total Capital Grants				2,941	
TOTAL DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY				6,485	

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

CHILD SAFETY

The 2006-07 budget provides \$39.7 million in capital expenditure for the Department of Child Safety. The capital program includes ongoing major investments in the Integrated Client Management Information System (ICMS) and expansion of the network of Child Safety Services Centres. The program also includes the establishment of two additional therapeutic residential facilities and service delivery hubs in remote Indigenous communities.

Program Highlights

- \$18.2 million will be invested to continue the initiative to accommodate and support departmental staff working in Child Safety Service Centres located across the State.
- Expenditure of \$8.9 million is allocated to the ongoing investment in the Information Renewal Initiative (including the ICMS) and a range of other departmental information systems. The ICMS initiative is critical to improve the management of information to support increased effectiveness, responsiveness and accountability in child protection service delivery across Queensland.
- An additional \$4 million is planned in 2006-07 to establish two therapeutic residential facilities in South-East Queensland. These facilities will extend the department's capacity to respond to children in the care of the State with complex behaviours and mental health issues. This additional funding will augment the \$2.4 million investment in facilities being developed in Cairns and Townsville.
- An additional \$0.81 million will be invested to support service delivery hubs in Indigenous communities located in the Gulf of Carpentaria, Cape York and Torres Strait and Palm Island.

Child Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF CHILD SAFETY					
Property, Plant and Equipment					
Office Accommodation	Various	30,385	12,192	18,193	
Therapeutic Residential Care Facilities	Various	6,400		6,400	
Minor Works and Other Plant and Equipment	Various			6,241	Ongoing
Total Property, Plant and Equipment				30,834	
Other Capital Expenditure					
Information Renewal Initiative	05	25,908	16,530	8,327	1,051
Minor Information Systems	Various			562	Ongoing
Total Other Capital Expenditure				8,889	
TOTAL DEPARTMENT OF CHILD SAFETY				39,723	

COMMUNITIES

The department's capital expenditure program for 2006-07 is \$30.1 million. This investment will continue to support Queensland's vibrant communities as places where people feel empowered, safe and valued, wherever they live, whatever their circumstances.

Program Highlights

- A further \$7.1 million in 2006-07 has been allocated to the regional accommodation program. This funding, which was approved as part of the 2005-06 Budget, will enable the department to deliver new and expanded services from 10 Youth Justice Service Centres, eight Regional Service Centres and more than 20 Local Service Centres. Local Service Centres will comprise smaller satellite Youth Justice Service Centres, providing core business services and service delivery hubs in rural and remote sites. The accommodation program will support the implementation of the relevant recommendations from the Crime and Misconduct Commission Report "Protecting Children: An Inquiry Into Abuse Of Children In Foster Care".
- \$2.4 million is allocated to Smart Service Queensland initiatives to further develop key whole-of-Government systems across multiple agencies, to standardise and streamline Queensland Government services to further enhance access and service delivery for the community as a whole.
- \$2 million in Child Care capital grants will be provided in 2006-07 to enable services to meet the requirements of Queensland's child care legislation. Ongoing funding of \$1 million will be provided to school aged care services to continue upgrading facilities and a further \$1 million to community-based child care services in remote Indigenous communities to upgrade equipment and facilities.

Property, plant and equipment expenditure for 2006-07 of \$15.9 million is allocated to complete the following capital projects:

- \$2.6 million to meet OH&S requirements for air conditioning at Brisbane Youth Detention Centre;
- \$0.44 million for a youth support facility in Mareeba;
- \$0.58 million for a neighbourhood centre in Kuranda;
- \$1.2 million for a community centre in Innisfail;
- \$1.3 million for a district community centre in Bohlevale;

- \$1.8 million for neighbourhood and community centre upgrades;
- \$0.2 million for an expansion of the Childrens Court;
- \$0.76 million on other minor capital works and
- \$7 million on ICT equipment for Shared Information Solutions.

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF COMMUNITIES					
Property, Plant and Equipment					
Smart Service Queensland	05	9,228	4,800	2,407	2,021
Brisbane Youth Detention Centre Air Conditioning	05	2,670	50	2,620	
Kuranda Neighbourhood Centre	50	884	302	582	
Wilsonton Hts Neighbourhood Centre	20	200	185	15	
Childrens Court Expansion	05	2,200		200	2,000
Innisfail Community Centre	50	1,450	250	1,200	
Bohlevale District Community Centre	45	1,500	240	1,260	
Mareeba Transition Centre	50	1,000	560	440	
Central Office Fitout	05	409		409	
Information Renewal Initiative	05	6,918	4,038	2,004	876
Shared Information Solutions Capital Replacement	05	15,664	851	4,955	9,858
Regional Accommodation Program	Various	18,842	11,781	7,061	
Minor Capital Works	Various	450		150	300
Property Plant & Equipment	Various	187		187	
Neighbourhood Centre Upgrades	Various	1,200	130	670	400
Community Centres funded projects	Various	233		233	
Departmental Facilities Service Rooms	Various	800		200	600
Neighbourhood Centre Security & Safety	Various	300		75	225
Neighbourhood Centre Disability Access	Various	2,500		625	1,875
Total Property, Plant and Equipment				25,293	

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other Capital Expenditure					
Information Renewal Initiative - Software	05	6,337	3,159	2,796	382
Total Other Capital Expenditure				2,796	
Capital Grants					
Child Care Grants	Various			2,030	Ongoing
Total Capital Grants				2,030	
TOTAL DEPARTMENT OF COMMUNITIES				30,119	

CORRECTIVE SERVICES

The department's capital expenditure program for 2006-07 is \$236.9 million and principally comprises the expansion of prison infrastructure to meet the immediate and short-term accommodation needs of prisoners, and upgrades to existing prison infrastructure. These initiatives link to the Government's outcome of safe and secure communities.

Program Highlights

- \$58.4 million is provided in 2006-07 to allow construction to continue on a new 150 bed female prison at Townsville, \$75.3 million to redevelop and expand the Sir David Longland Correctional Centre, and \$23.7 million to expand the Arthur Gorrie Correctional Centre.
- \$59 million is provided in 2006-07 to commence construction of a \$142.5 million expansion of the men's Townsville Correctional Centre, the planning for which commenced in 2005-06.
- Upgrades to existing prison infrastructure will continue, including \$5.5 million to continue work on the five-year \$30 million perimeter security systems upgrade, and \$1.2 million for completion of the lightning protection project at secure correctional centres.
- In conjunction with the Department of Justice and Attorney-General, \$2.7 million is provided for a videoconferencing installation at the Brisbane Women's Correctional Centre, as well as planning, design and construction of a videoconferencing suite at the Arthur Gorrie Correctional Centre.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF CORRECTIVE SERVICES					
Property, Plant and Equipment					
Women's Correctional Centre (CC) at Townsville	45	130,000	5,073	58,427	66,500
Redevelopment of Sir David Longland CC	05	110,000	6,172	75,328	28,500
Expansion of Arthur Gorrie CC	05	55,000	4,217	23,683	27,100
Expansion of Townsville CC	45	142,500	3,200	59,000	80,300
Correctional Centre Lightning Protection	Various	3,600	2,437	1,163	
Perimeter Security Systems	Various	30,000	12,510	5,490	12,000
Mobile Duress Alarms at Lotus Glen CC and Arthur Gorrie CC	Various	1,400	881	519	
Capricornia CC	30	87,120	86,900	220	
Additional Security to the Townsville CC	45	1,749	1,713	36	
Scanning and Handling Equipment at Secure CC Laundries	Various	1,200	968	232	
Establishment of New Probation and Parole Service	Various	3,920		1,500	2,420
Videoconferencing to External Locations	05	2,667		2,667	
Other Acquisitions of Property, Plant and Equipment	Various			8,263	Ongoing
Total Property, Plant and Equipment				236,528	
Other Capital Expenditure					
Integrated Offender Management System Capital Upgrade	Various	380		380	
Total Other Capital Expenditure				380	
TOTAL DEPARTMENT OF CORRECTIVE SERVICES				236,908	

DISABILITY SERVICES QUEENSLAND

Disability Services Queensland is responsible for providing leadership in services and programs for people with a disability. The department provides services across three outputs: Accommodation Support Services, Community Services and Respite Services. Investment in capital infrastructure forms a vital part of delivering these outputs.

As a human services provider and funding agency, capital investment in infrastructure occurs where it is required for government service provision.

Capital infrastructure is used to accommodate and support departmental staff and in targeted community sector infrastructure accommodation (usually in partnership with non-government service providers) for people with an intellectual disability and respite centres. The major portion of non-government service delivery uses existing community sector capital infrastructure.

Program Highlights

The 2006-07 Budget commits \$50 million in capital funding to enhance disability services delivered within the government and non-government sectors. These funds are being applied towards a range of strategies including:

- \$5.2 million to finalise the development of the Disability Information System, which will increase the capacity for the department to deliver on its strategic objectives by providing an information system to support, measure and report on service delivery
- capital equipment and upgrades of \$19.8 million for services operated by Disability Services Queensland and community-based organisations to strengthen their ability to provide high quality services and programs for people with a disability
- additional respite and family support services at a cost of \$5.2 million, including planning and locating sites for two additional respite facilities in Toowoomba and the Brisbane North corridor. These new respite centres will provide temporary support, allowing families of carers of people with a disability a rest period
- continued funding of \$12.1 million to support a range of tailored accommodation support options and enhanced community services for people with high and complex support needs, including purpose design housing at Wacol and another site to be located in the Brisbane North corridor
- the development of appropriate longer term care options and models of accommodation for younger people with a disability residing in aged care

facilities at a cost of \$1.5 million. These responses, to be developed in a joint five year program, will reduce the number of young people with disabilities living in residential aged care facilities.

The final three innovative houses previously announced for development in Maryborough, Loganlea and Ipswich are to be completed in 2006-07 at a projected cost of \$4.9 million. These houses will provide purpose-built accommodation for people with a disability who have high and complex support needs.

Disability Services Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DISABILITY SERVICES QUEENSLAND					
Property, Plant and Equipment					
Respite Services					
Hervey Bay	15	2,000	444	1,556	
Ipswich	05	450	36	414	
Nerang	10	947	919	28	
Townsville	45	1,116	372	744	
Yandina	10	1,033	511	522	
Ashgrove	05	1,000		1,000	
Various Statewide Projects	Various	4		4	
Innovative Housing					
Loganlea	05	1,334	74	1,260	
Maryborough	15	2,436	479	1,957	
Townsville	45	1,477	1,379	98	
Morayfield	05	1,283	1,157	126	
Ipswich - New Site	05	1,964	264	1,700	
Wacol	05	1,682	1,531	151	
Various Statewide Projects	Various	1,091		1,091	
Smart State Building Fund					
Respite - Townsville & Nerang*	Various	600	339	261	
Respite - Yandina*	10	750	80	670	
Wacol Area Office*	05	500		500	
Ipswich Area Office*	05	998		998	
Maryborough Area Office*	15	337		337	
Rockhampton Area Office*	30	500		500	
South Coast*	10	200		200	
Mt Gravatt*	05	500		500	
Toowoomba*	20	300	184	116	
Other Land & Buildings*	Various	4,393	65	4,328	
Systems	Various	2,108	1,108	1,000	

Disability Services Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Tailored Accommodation					
Cluster Housing	05	14,012		6,012	8,000
Purpose Design Housing	05	3,862		3,862	
2 Respite	Various	2,184		2,184	
Young People in Nursing Homes	Various	6,000		1,500	4,500
Other Property, Plant and Equipment					
Redevelopment of Wacol Site	05	4,400	3,010	1,390	
Maroochydore	10	500	10	490	
Cairns	50	121		121	
Pine Rivers	05	125		125	
Mt Gravatt*	05	1,072		1,072	
Sunshine Coast	10	374	35	339	
Toowoomba	20	646	19	627	
Loganlea	05	167	11	156	
Townsville	45	151	137	14	
Stanwell	30	585	283	302	
South Brisbane	05	100		100	
Rockhampton	30	100	75	25	
Mika House - Ipswich	05	205		205	
Endeavour Properties	05	460		460	
Various Statewide Projects	Various			4,408	Ongoing
Total Property, Plant and Equipment				43,453	
Other Capital Expenditure					
Software	05	827	23	804	
Disability Information System	05	12,853	7,616	5,237	
Total Other Capital Expenditure				6,041	
Capital Grants					
Endeavour & Respite Services	Various	718	193	525	
Total Capital Grants				525	
TOTAL DISABILITY SERVICES QUEENSLAND				50,019	

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

EDUCATION AND THE ARTS

EDUCATION

The 2006-07 Budget provides a substantial investment in educational facilities with an education capital works program of \$497.1 million (including expense component of \$78.6 million).

Program Highlights

The new \$1 billion Tomorrow's Schools - Providing for a Smarter Future package will ensure that Queensland students have the best possible facilities to meet the needs of the future. The program will include consultation with school communities to modernise existing infrastructure and provide new facilities.

The five-year package includes:

- \$50 million capital grants in 2006-07 to state school communities through a submission process by Government schools and their Parents and Citizens' Associations to support minor capital works programs responsive to local needs
- \$850 million over five years to modernise and refurbish Government schools
- \$100 million to Catholic and Independent schools as a one-off payment in 2005-06 in recognition of the need for additional capital assistance.

In addition to this new program, other highlights include:

- \$169.8 million to construct four new schools at Burpengary West, Edmonton West, Redlynch (Middle School), and Springfield Lakes, undertake further staged work at four schools, make land acquisitions and provide additional classrooms in growth areas of the State
- \$98.5 million for a range of building improvement programs to modernise state school libraries and administration areas, upgrade toilets and special education facilities and increase schools' power capacity
- \$106 million to continue construction work for the introduction of the Preparatory Year in 2007
- \$12.5 million for the first stage of works for the two new Queensland Academies - one for maths, science and technology, and one for the creative arts
- \$9 million to air-condition facilities in Queensland state schools under the Cooler Schools program
- \$7.1 million to acquire new employee housing and refurbish existing housing stock

- \$5 million for capital-related technology expenditure.

Education's planning for capital meets the Government's priorities and needs under the South East Queensland Infrastructure Plan and Program by considering the following factors:

- population growth and shifts, and the consequent impacts on enrolments
- changes to educational standards and educational delivery methods
- meeting school renewal requirements
- fulfilling government commitments such as the introduction of the Preparatory Year
- addressing other high priority needs such as student and staff health and safety.

ARTS QUEENSLAND

Total 2006-07 capital expenditure for Arts Queensland, together with the Library Board of Queensland, Queensland Art Gallery, Queensland Museum and Queensland Performing Arts Trust is \$70.6 million.

Arts Queensland's capital expenditure program for 2006-07 is \$64.3 million. The Millennium Arts Project at the Queensland Cultural Centre, including the Gallery of Modern Art, the redevelopment of the State Library of Queensland and site infrastructure works, will be completed in September 2006. Projects to enhance access points and provide furniture, fittings and equipment will be completed in November 2006. Construction is scheduled for completion on the second stage of the Cairns Centre of Contemporary Arts in 2006-07, funded as part of the Smart State Building Fund.

Library Board of Queensland

The \$2.4 million capital outlays for 2006-07 include continued expansion of the State Library of Queensland's heritage and general reference collections and plant and equipment replacement.

The Strategic Development Grants scheme is payable to public libraries and encourages the use of innovative strategies to increase community use of library services.

Queensland Art Gallery

The Gallery's \$1.3 million property, plant and equipment expenditure program for 2006-07 principally comprises purchases of works of art for the Gallery of Modern Art and operational plant and equipment for the existing Queensland Art Gallery.

Queensland Museum

The Museum's capital expenditure program for 2006-07 is \$1.8 million with a focus on exhibition development, and completion of the collection management database.

Exhibition development includes two sponsored projects at the Museum's Townsville campus, and the first year of a four year state-wide program of replacement. The collections database will facilitate the recording, evaluation and display of Queensland's prized heritage assets, and provide a central reference and research point.

Queensland Performing Arts Trust

The Trust's capital expenditure program for 2006-07 is \$0.75 million to meet property, plant and equipment requirements, such as theatrical and musical production equipment.

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
EDUCATION					
KEY TO ABBREVIATIONS					
GLAB - General Learning Area Block					
ICT - Information and Communication Technologies					
SEU - Special Education Unit					
CER - Cairns Educational Renewal					
Property, Plant and Equipment					
Aldridge State High School, Upgrade to Special Education Facilities	15	580	254	326	
Algester State School, Major classroom upgrade to support multi-media initiatives*	05	598	230	368	
Aspley East State School, Major resource centre upgrade to support ICT initiatives*	05	565	205	360	
Ayr State High School, Major classroom upgrade to support ICT and arts initiatives*	45	814	214	600	
Ayr State High School, Administration Upgrade*	45	792	429	363	
Balaclava State School, Administration Upgrade*	50	668	227	441	
Barcaldine State School, Covered Multi Purpose Courts	35	534	2	532	
Belmont State School, Additional Amenities	05	592	44	548	
Benowa State High School, Major classroom upgrade to support language immersion initiatives*	10	715	364	351	
Blackbutt State School, Administration Upgrade*	15	520	256	264	
Boondall State School, Administration Upgrade*	05	992	701	291	
Bowen State School, Toilet Upgrade - Replacement	40	593	258	335	
Brisbane State High School, Redevelopment Works	05	17,200	1,770	6,830	8,600
Brookfield State School, Administration Upgrade*	05	802	358	444	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Bulimba State School, Additional Accommodation	05	3,231	89	3,142	
Burnside State High School, Major classroom upgrade to support middle schooling initiatives*	10	1,066	745	321	
Burpengary West State School, New School for 2007*	05	12,058	2,280	9,778	
Caboolture Special School, GLAB - 4 Spaces and Amenities	05	2,150		2,150	
Chancellor State College, Stage 3A - Manual Arts Fitout	10	430	52	378	
Chancellor State College, Stage 3B - Contribution to Sports Hall	10	1,720		1,720	
Chancellor State College, Stage 3C - Performing Arts - Planning	10	473	43	430	
Coolangatta Special School, Replacement School	10	15,148	14,305	843	
Coomababah State School, Major resource centre upgrade to support ICT initiatives*	10	721	269	452	
Dalby State School, Administration Upgrade*	20	745	421	324	
Daradgee Environmental Education Centre, Additional Amenities	50	659	49	610	
Drayton State School, Library Upgrade*	20	521	266	255	
Edmonton West State School, New School for 2007*	50	12,719	2,752	9,967	
Elanora State High School, 2 Space Relocatable (SEU)	10	361		361	
Emu Park State School, Administration Upgrade*	30	745	361	384	
Flagstone State Community College, Stage 6 - Planning	05	1,057	369	688	
Forest Lake State School, Oval Development	05	1,290	64	1,226	
Freshwater State School, GLAB - 2 Spaces and Music	50	1,548		1,548	
Gatton State School, Toilet Upgrade - Replacement	10	910	379	531	
Geebung State School, Additional Amenities	05	615	314	301	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Glenala State High School, Major classroom upgrade to support food technology initiatives*	05	640	62	578	
Golden Beach State School, Major classroom upgrade to support arts and music initiatives*	10	580	204	376	
Grand Avenue State School, 4 Spaces by Enclosure Under	05	473	209	264	
Gumdale State School, Administration Upgrade*	05	702	78	624	
Gumdale State School, GLAB - 2 Storey - 4 Spaces	05	1,620		1,620	
Gympie South State School, Administration Upgrade*	15	728	333	395	
Harris Fields State School, Major resource centre upgrade to support ICT initiatives*	05	579	206	373	
Harristown State High School, Upgrade to Special Education Facilities	20	548	293	255	
Humpybong State School, Major classroom upgrade to support practical learning initiatives*	05	629	254	375	
Ingham State High School, Major classroom upgrade to support industrial technology initiatives*	45	681	376	305	
Innisfail East State School, Stabilisation of River Bank	50	460	75	385	
Jamboree Heights State School, Major resource centre upgrade to support ICT initiatives*	05	633	311	322	
Jones Hill State School, Additional Amenities	15	494	227	267	
Kallangur State School, Major classroom upgrade to support ICT initiatives*	05	720	199	521	
Kinchant Dam Outdoor Education Centre, New Amenities & On Site Sewerage Plant	40	694	202	492	
Kuranda State High School, CER - Amalgamation with Kuranda State School	50	3,562	1,304	2,258	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Laidley State High School, Hall	10	315		315	
Mackay District Special School, Administration Upgrade*	40	668	367	301	
Mackay North State High School, T2000 Relocatable Building (SEU)	40	361		361	
Maleny State School, Major classroom upgrade to support practical learning initiatives*	10	524	266	258	
Maroochydore State High School, Cafeteria & Resource Centre	10	391	2	389	
Marsden State School, Major resource centre upgrade to support ICT initiatives*	05	826	416	410	
Meridan State College, Stage 2 - Planning	10	4,304	4	4,300	
Miami State School, Major resource centre upgrade to support ICT initiatives*	10	594	212	382	
Mitchelton State School, Additional Amenities	05	417		417	
Mooloolaba State School, Major classroom upgrade to support ICT initiatives*	10	508	148	360	
Mount Cotton State School, Additional Amenities	05	576		576	
Mudgeeraba Special School, GLAB - 4 Spaces & Amenities	10	2,408		2,408	
Musgrave Hill State School, Major classroom upgrade to support practical learning initiatives*	10	466	206	260	
Narangba Valley State School, Stage 3 - Planning	05	640	34	606	
North Lakes State College, Stage 5B - Years 11-12	05	8,772	2,829	5,943	
North Lakes State College, Performing Arts	05	3,027	381	2,646	
North Lakes State College, Stage 6 - Planning	05	645	26	619	
Northern Peninsula Area State College, Additional Amenities	50	858	587	271	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Oonoonba State School, 2 Space Relocatable	45	258		258	
Palm Beach State School, Major classroom upgrade to support arts initiatives*	10	502	180	322	
Park Ridge State School, Major classroom upgrade to support practical learning initiatives*	05	674	339	335	
Pine Rivers Special School, Administration Block	05	732	65	667	
Proserpine State High School, Multi Purpose Hall	40	626	2	624	
Queensland College Of Wine Tourism, Stages B, C, and D	20	3,443	1,965	1,478	
Queensland Academy, Science, Mathematics and Technology	05	12,600	1,265	8,550	2,785
Queensland Academy, Creative Arts	05	23,400		2,700	20,700
Redbank Plains State School, Major classroom upgrade to support science and technology initiatives*	05	660	335	325	
Redland District Special School, Administration Upgrade*	05	697	364	333	
Redlynch Middle School, New School for 2007	50	14,061	5,069	8,992	
Redlynch Middle School, Stage 2 - Planning	50	517	1	516	
Rosedale State School, Major classroom upgrade to support practical learning initiatives*	05	286		286	
Rosedale State School, Administration Upgrade*	05	697		697	
Russell Island State School, Toilet Upgrade - Replacement	05	750	469	281	
Shailer Park State High School, Major classroom upgrade to support middle schooling initiatives*	05	1,428	1,016	412	
Spinifex State College - Mount Isa - Senior Campus, Major upgrade to support multi-media initiatives*	55	1,419	1,050	369	
Springfield Lakes State School, New school for 2007*	05	12,293	2,395	9,898	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Stretton State College, Primary - Stage 2	05	1,720	87	1,633	
Stretton State College, Secondary - Stage 1	05	15,056	3,657	11,399	
Stretton State College, Primary - Stage 3 - Planning	05	612	1	611	
Tallebudgera State School, Major classroom upgrade to support practical learning initiatives*	10	601	136	465	
Tara Shire State College, CARE Project	20	328	2	326	
Tinana State School, 2 Space Relocatable (SEU)	15	361		361	
Trinity Bay State High School, Community Hall Augmentation	50	560		560	
Tully State High School, Additional Amenities	50	496	46	450	
Tully State High School, Administration Upgrade*	50	521	241	280	
Tully State High School, Indoor Multi Purpose Centre	50	600		600	
Upper Coomera State College, Stage 3 - Year 12	10	4,128	865	3,263	
Upper Coomera State College, Stage 4 - Music and Amenities	10	1,548	172	1,376	
Victoria Point State School, Additional Amenities	05	430		430	
Wellers Hill State School, Additional Amenities	05	1,290	34	1,256	
West Pacific Pines State School, New School for 2008 - Planning	10	2,580		2,580	
Windsor State School, Upgrade to Special Education Facilities	05	430	3	427	
Woree State High School, CER - Community Learning Centre	50	516	250	266	
Additional accommodation	Various			17,796	Ongoing
General works	Various			142,903	Ongoing
Land acquisition	Various			35,292	Ongoing
Minor works	Various			21,509	Ongoing
Plant & Equipment	Various			32,246	Ongoing

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Tomorrow's Schools	Various	60,000		60,000	
Total Property, Plant and Equipment				450,766	
Capital Grants					
Capital Grants	Various	85,987		85,987	
Total Capital Grants				85,987	
TOTAL EDUCATION QUEENSLAND				536,753	
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment					
Other Plant & Equipment	05	105		105	
Total Property, Plant and Equipment				105	
TOTAL QUEENSLAND STUDIES AUTHORITY				105	
CORPORATE AND PROFESSIONAL SERVICES					
Property, Plant and Equipment					
Property, Plant and Equipment	05	205		205	
Total Property, Plant and Equipment				205	
TOTAL CORPORATE AND PROFESSIONAL SERVICES				205	
TOTAL EDUCATION				537,063	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
ARTS QUEENSLAND					
Property, Plant and Equipment					
Millennium Arts - QCC	05	277,260	229,839	47,421	
Millennium Arts - Furniture Fittings and Equipment	05	12,958		12,958	
Queensland Cultural Centre Access Works	05	3,000		3,000	
Cairns Centre of Contemporary Arts*	50	1,000	200	800	
Property, Plant and Equipment	05			100	Ongoing
Total Property, Plant and Equipment				64,279	
TOTAL ARTS QUEENSLAND				64,279	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	05			907	Ongoing
Library Collection Expenditure	05			1,247	Ongoing
Total Property, Plant and Equipment				2,154	
Capital Grants					
Strategic Development Grants	Various			250	Ongoing
Total Capital Grants				250	
TOTAL LIBRARY BOARD OF QUEENSLAND				2,404	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Property, Plant and Equipment	05			1,300	Ongoing
Total Property, Plant and Equipment				1,300	
TOTAL QUEENSLAND ART GALLERY				1,300	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Collection Database	05	760	500	260	
Enchanted Rainforest Exhibition - Museum of Tropical Queensland.	45	459	15	444	
Shipwreck Exhibition - Museum of Tropical Queensland	45	177	15	162	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
Exhibition Program	Various	3,000		750	2,250
Property, Plant and Equipment - Other	Various			125	Ongoing
Total Property, Plant and Equipment				1,741	
Other Capital Expenditure					
Collection Database - Software	05	240	140	100	
Total Other Capital Expenditure				100	
TOTAL QUEENSLAND MUSEUM				1,841	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Property, Plant and Equipment	05			750	Ongoing
Total Property, Plant and Equipment				750	
TOTAL QUEENSLAND PERFORMING ARTS TRUST				750	
TOTAL ARTS QUEENSLAND				70,574	
TOTAL EDUCATION AND THE ARTS				607,637	

Notes:

- Capital grants are distributed by non-state entities throughout Queensland's statistical divisions.
- Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
- 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.
- The amounts quoted in the above table reflect the estimated portion of project costs that will be capitalised. The amounts quoted in the program highlights (and in the Ministerial Portfolio Statements) are the full financial costs of the projects (i.e. they include some expensed capital items).

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

ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$0.04 million is allocated towards the replacement of plant and equipment in 2006-07 to provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services for the State of Queensland.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	05			40	Ongoing
Total Property, Plant and Equipment				40	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND				40	

EMERGENCY SERVICES

The Department of Emergency Services' capital program invests \$110.1 million in capital acquisitions and grants.

The capital investment plan provides for essential infrastructure, equipment and information technology investment to support operations, and to achieve economic and operational effectiveness through contemporary asset management strategies. The capital investment program reflects the Government's ongoing commitment to the provision of essential emergency services to ensure that Queenslanders live in safe and secure communities.

A major feature of this budget is the continued expansion of the Queensland Combined Emergency Services Academy at Whyte Island in Brisbane.

Emergency Management Queensland

Program Highlights

- Emergency Management Queensland (EMQ) will acquire three new helicopters to replace the EMQ Helicopter Rescue fleet over the course of four years, with delivery of the first helicopter expected in July 2007.
- Capital expenditure of \$7.3 million in 2006-07 will progress the fleet replacement program.

Queensland Ambulance Service

Capital investments by the Queensland Ambulance Service in 2006-07 provide \$40.3 million for ambulance facilities, information technology and communication infrastructure projects.

Program Highlights

- Five new ambulance stations, 18 replacement/redevelopment stations and one residence will be commenced or completed in 2006-07.
- \$4.7 million will be invested in replacement ambulance vehicles as part of the vehicle replacement program. The reduced allocation compared to previous budgets is a result of \$6.1 million funding being accelerated into the 2005-06 financial year because of an impending disruption to the supply of base vehicles while manufacturers retool for the production of new models.
- \$2.7 million will be invested in continued improvement in operational and communications equipment across the state.
- A further \$2 million will be invested in the continued implementation of the Strategic Information Management Initiative, which is aimed at reducing paperwork by paramedics, and improving service availability and response times.

Queensland Fire and Rescue Service

Capital investments by the Queensland Fire and Rescue Service in 2006-07 provide \$36.9 million for fire facilities, information technology and communication infrastructure projects.

Program Highlights

- One new fire and rescue station, eight redevelopments/refurbishments and five station replacements/relocations will be commenced or completed in 2006-07, as well as the refurbishment of two district offices and the completion of a replacement regional office.
- A further \$1.8 million is provided for strategic land purchases.
- \$13.5 million will be invested in additional or replacement urban vehicles as part of the fleet replacement program and to meet enhanced service delivery requirements.
- A further \$3.5 million will be invested in rural vehicles and \$6.8 million on a program of continued improvement in information and communication technology and operational equipment.

Joint Facilities and Infrastructure

During 2006-07 the Queensland Ambulance Service and Queensland Fire and Rescue Service will also invest \$6 million (as part of an allocation of \$20 million over three years) to undertake a major expansion of the Queensland Combined Emergency Services Academy as an operational, multi-service and multi-agency training centre of excellence for emergency management and community safety. An additional investment of \$1.7 million will be spent to upgrade existing facilities at the academy.

The department will invest \$3.7 million to commence or complete joint facilities at Highfields and Palm Island. In addition, the redevelopment of the joint facility at Roma Street, Brisbane, which commenced in 2004-05, will be completed in 2006-07. \$9.2 million will be outlaid for the Roma Street project in 2006-07 (total capital expenditure for the project is estimated to be \$15 million).

The department will invest a further \$2 million in the Emergency Services Computer Aided Dispatch (CAD) system which aims to improve support for ambulance and fire response services.

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF EMERGENCY SERVICES					
Property, Plant and Equipment					
QUEENSLAND AMBULANCE SERVICE					
Building/General Works					
Aramac replacement station	35	840	24	816	
Atherton replacement station	50	1,545	995	550	
Ayr replacement station	45	1,332	111	1,221	
Babinda replacement station	50	950	70	880	
Balmoral replacement station	05	3,312	100	2,712	500
Birkdale new station	05	815	40	775	
Carindale land and new station	05	2,530	116	2,414	
Carmila replacement station	40	750	30	720	
Coolum land and replacement station	10	3,575	1,242	1,833	500
Emu Park replacement station	30	1,125	730	395	
Gemfields/Sapphire replacement station and residence	30	900	36	864	
Gympie replacement station	15	1,985	1,907	78	
Ipswich replacement station	05	3,413	56	2,357	1,000
Julia Creek replacement station	55	865	43	822	
Narangba new station	05	1,656	1,164	492	
Nerang land and new station	10	2,045	924	1,121	
Project development	Various	450		450	
Roma replacement station	20	2,000	42	1,458	500
Samford Valley new station	05	1,254	164	1,090	
Spring Hill replacement station	05	50		50	
Townsville redevelopment projects	45	4,500	917	3,583	
Warwick replacement station	20	2,100	167	1,933	
Weipa replacement station	50	2,075	5	370	1,700
Yarrabah replacement station	50	900	64	836	
Minor works	Various			1,250	Ongoing
Other Plant and Equipment					
Ambulance vehicle purchases	Various			4,655	Ongoing
Operational and communications equipment	Various			2,715	Ongoing
Sub-total QUEENSLAND AMBULANCE SERVICE				36,440	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
QUEENSLAND FIRE AND RESCUE SERVICE					
Building/General Works					
Burpengary new station	05	3,250		450	2,800
Cherbourg replacement facility	15	450	2	248	200
Cloncurry district office	55	125	5	120	
Eatons Hill station redevelopment	05	449	18	431	
Forest Hill replacement station	10	492	443	49	
Hollywell station redevelopment	10	556	24	532	
Kenmore station redevelopment	05	630	3	627	
Lowood station redevelopment	10	641	33	608	
Maryborough regional office	15	1,616	1,284	332	
Miriam Vale station redevelopment	15	110		110	
Mount Gravatt station relocation	05	2,998	2,036	962	
Oxley station relocation - Durack	05	2,663	223	2,440	
Project development	Various			1,434	Ongoing
Roma district office	20	560	42	270	248
South Townsville station refurbishment	45	200	10	190	
Southport station refurbishment	10	2,605	20	980	1,605
Woodridge station redevelopment	05	530	4	26	500
Yungaburra replacement station	50	375	40	335	
Minor works	Various			500	Ongoing
Land					
Rural Operations land purchases	Various			100	Ongoing
Agnes Water	15	700		700	
Sunshine Coast hinterland	10	1,000		1,000	
Other Plant and Equipment					
Operational and communications equipment	Various			6,750	Ongoing
Rural Fire appliances	Various			3,480	Ongoing
Urban Fire appliances	Various			13,500	Ongoing
Sub-total QUEENSLAND FIRE AND RESCUE SERVICE				36,174	
EMERGENCY MANAGEMENT QUEENSLAND					
Replacement of EMQ Helicopter	Various	48,339	12,085	7,251	29,003
Rescue fleet					

Emergency Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
Minor works	05			61	Ongoing	
Plant and Equipment	Various			118	Ongoing	
Sub-total EMERGENCY MANAGEMENT QUEENSLAND				7,430		
OTHER DEPARTMENTAL						
Information technology infrastructure	Various			1,420	Ongoing	
Minor works	05			200	Ongoing	
Sub-total OTHER DEPARTMENTAL				1,620		
JOINT EMERGENCY SERVICE FACILITIES						
Highfields station - joint facility	20	1,689	275	1,414		
Palm Island station - joint facility	45	2,304	8	2,296		
Queensland Combined Emergency Services Academy - air emission control	05	2,439	1,239	1,200		
Queensland Combined Emergency Services Academy - complex improvements	05			500	Ongoing	
Queensland Combined Emergency Services Academy - Strategic Development Project	05	20,000	500	6,000	13,500	
Roma Street replacement Fire & Ambulance station*	05	15,085	5,920	9,165		
Sub-total JOINT EMERGENCY SERVICE FACILITIES				20,575		
Total Property, Plant and Equipment				102,239		
Other Capital Expenditure						
QUEENSLAND AMBULANCE SERVICE						
Information systems development	Various			1,909	Ongoing	
Strategic Information Management Initiative	Various	9,170	7,182	1,988		
QUEENSLAND FIRE AND RESCUE SERVICE						
Fire Information Management System	Various	3,964	3,524	440		
Information Systems and Training Intellectual Property Development	Various			300	Ongoing	
OTHER DEPARTMENTAL						
Corporate information systems development	Various			768	Ongoing	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Emergency Services CAD	55	6,538	4,546	1,992	
Total Other Capital Expenditure				7,397	
Capital Grants					
Rural Fire Brigades	Various			150	Ongoing
State Emergency Service units	Various			332	Ongoing
Total Capital Grants				482	
TOTAL DEPARTMENT OF EMERGENCY SERVICES				110,118	

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

EMPLOYMENT AND TRAINING

The Department's capital expenditure program for 2006-07 is \$104.1 million, of which \$70.1 million is for the construction and refurbishment of TAFE training facilities. The Department is commencing the implementation of the *Queensland Skills Plan* which involves a six year major capital works program exceeding \$300 million. This is supported by a five year Information and Communication Technology (ICT) modernisation program to leverage improvements in efficiency, productivity and increased training output.

Program Highlights

- \$15.9 million will be invested directly in ICT capital, while a further \$2.8 million will be invested in infrastructure equipment.
- \$19.1 million is allocated to commence site works and construction of the new Coomera campus of the Gold Coast Institute of TAFE, a Smart State Building Fund initiative. The new campus will deliver programs with a focus on creative industries including film and television, graphic design, interior design, architecture, building technology and information technology.
- \$19.3 million is allocated to establish major Trade and Technician Skills Institute campuses at Acacia Ridge and Eagle Farm in Brisbane.
- \$11.8 million will be used to acquire land and commence detailed planning for the establishment of major trade training centres at Barrier Reef (Townsville), and Central Queensland (Mackay) Institutes of TAFE.
- \$2.2 million will be invested to commence the relocation of automotive training services provided by Southern Queensland Institute of TAFE from the current Hume Street to the major TAFE campus at Bridge Street, Toowoomba.
- \$9.9 million will be used to progress the redevelopment of Block B at the Mt Gravatt campus of the Moreton Institute of TAFE.
- A further \$3.6 million will be invested to complete projects at Yeppoon and Biloela for the Central Queensland Institute of TAFE; and at the Hervey Bay and Bundaberg campuses of the Wide Bay Institute of TAFE.

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF EMPLOYMENT AND TRAINING					
Property, Plant and Equipment					
Major Capital Works - refurbishment					
Moreton Institute of TAFE - Mt Gravatt Redevelopment	05	25,000	5,780	9,892	9,328
Wide Bay Institute of TAFE - Bundaberg Redevelopment	15	2,750	659	2,091	
Trade and Technician Skills Institute - Acacia Ridge	05	24,008		9,603	14,405
Trade and Technician Skills Institute - Eagle Farm	05	47,987		2,399	45,588
Major Capital Works - construction					
Gold Coast Institute of TAFE - Coomera Educational Precinct*	10	31,700	947	19,140	11,613
Sunshine Coast Institute of TAFE - Campus Upgrades	15	14,979		749	14,230
Wide Bay Institute of TAFE - Hervey Bay Campus	15	2,000	1,000	660	340
Southern Queensland Institute of TAFE - Toowoomba Consolidation	20	23,870	22,526	664	680
Barrier Reef Institute of TAFE - Townsville Trades	45	24,125		5,956	18,169
Central Queensland Institute of TAFE - Yeppoon Campus	30	2,300	2,050	195	55
Central Qld Institute of TAFE - Mackay Trades	40	34,074		5,872	28,202
Southern Qld Institute of TAFE - Toowoomba Automotive	20	3,390		2,195	1,195
Trade and Technician Skills Institute - Acacia Ridge Stage II	05	48,530		7,280	41,250
Central Queensland Institute of TAFE - Biloela Campus	30	1,350	610	635	105
Brisbane North Institute of TAFE - Ithaca Animal Science	05	925	200	725	
Brisbane North Institute of TAFE - Caboolture Campus	05	4,350	2,263	2,087	
Infrastructure Equipment	Various			2,787	Ongoing
Other Plant and Equipment	Various			2,317	Ongoing
Minor Equipment and Facility Upgrades	Various	2,645		1,000	1,645

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Minor Capital Works	Various			3,535	Ongoing
Additional minor works	Various	4,161		2,412	1,749
ICT Modernisation - TAFE	Various	7,000		1,400	5,600
ICT Modernisation - non TAFE	Various	17,555		6,804	10,751
Information and Communication Technology	Various			7,700	Ongoing
Total Property, Plant and Equipment				98,098	
Capital Grants					
Agricultural College Infrastructure Grants	20			1,000	Ongoing
Skill Centre Program	Various			5,000	Ongoing
Total Capital Grants				6,000	
TOTAL DEPARTMENT OF EMPLOYMENT AND TRAINING				104,098	

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

ENERGY

The 2006-07 capital acquisitions for the department relate to the purchase of office equipment, including information technology.

CS Energy Limited

A \$422.5 million capital expenditure program is planned for 2006-07. This reflects the continued construction of the Kogan Creek power station, and ongoing capital requirements and major overhauls at Callide, Swanbank and Mica Creek power stations.

Program Highlights

- \$359.8 million provided in line with the three year construction program of the Kogan Creek Power Station. The project consists of a 750 MW coal fired baseload power station, along with a dedicated coal source, located near Chinchilla in South East Queensland. This power station is being developed in response to the projected growth in electricity consumption in Queensland as well as forecast growth in the interconnected National Electricity Market.
- \$59.6 million is provided for ongoing capital and overhaul requirements at Callide, Swanbank and Mica Creek power stations, including scoping of the Callide B mid-life refit planned within the next three years.

ENERGEX Limited

The ENERGEX Group has prepared a record capital program of \$941.9 million as part of its commitment to providing a safe, secure, highly reliable, cost effective, and environmentally friendly energy delivery to its customers. The capital program will match the high growth in electricity usage being driven by the strong Queensland economy and the increased use of lifestyle improving appliances, such as air conditioners.

Included in the program is:

- The CityGrid project to reinforce supply to the Brisbane CBD
- The south west Brisbane project to upgrade the electricity network to the important economic corridor out to Ipswich
- Continuing the major works on the Sunshine Coast and Gold Coast
- Infrastructure upgrades to Lockyer Valley.

The regulated electricity network capital expenditure program for 2006-07 is \$642 million. This includes \$401.2 million on the sub transmission system.

Program Highlights

The capital works program for 2006-07 will contribute to an improved level of reliability of supply and includes the following projects:

- \$240.9 million for distribution augmentation, including \$114.5 million on customer requested works
- \$26.9 million to improve and extend the gas network.

A total sub transmission program of \$401.2 million. This includes:

- \$51 million to continue work on the \$139.1 million CityGrid project. CityGrid combines new and upgrade work on ENERGEX's substations high voltage electricity network that supplies the CBD and surrounding suburbs
- \$25.4 million to continue work on the \$91.4 million Brisbane South West project to upgrade the energy infrastructure in Brisbane's south west corridor to support Queensland's economic and population growth into the future
- \$14 million to install two new 33 kilovolt underground cables from Burleigh Heads substation to Kirra substation, via Currumbin and Palm Beach substations
- \$7.8 million towards installing a second 30MW transformer and associated works at West Maroochydore substation
- Sub transmission works for Wide Bay - Burnett, Darling Downs, West Moreton and other areas.

Stanwell Corporation Limited

Stanwell Corporation Limited's capital expenditure program for 2006-07 is \$81.9 million. This relates to improving the efficiency of existing generation assets at Stanwell, Barron Gorge and Kareeya power stations and investment in new generation.

Program Highlights

- Major overhauls and efficiency upgrades at Stanwell power station.
- Ongoing capital works at the Kareeya and Barron gorge hydro power stations

Tarong Energy Corporation Limited

Tarong Energy's capital expenditure program for 2006-07 of \$241.7 million relates to securing a long term fuel supply for Tarong power station and Tarong North and maintaining operations at the Tarong power station, Tarong North and Wivenhoe power stations.

Program Highlights

- \$28.2 million for overhaul expenditure, including one major and two minor overhauls at Tarong power station and one major at the Tarong North power station.
- \$16.5 million for the replacement of the damaged Unit 2 generator at Tarong power station.

PowerLink Queensland

Powerlink Queensland is the high-voltage electricity transmission entity for Queensland. Powerlink's core business includes the delivery of a secure, reliable transmission service to electricity market participants via open, non-discriminatory access to the Queensland transmission grid.

Powerlink Queensland's capital expenditure for 2006-07 is \$398.5 million (excluding financing costs during construction).

Program Highlights

- \$55 million for the South East Queensland Augmentation - a 275/330kV double circuit transmission line between Middle Ridge substation (near Toowoomba) and the Greenbank substation (Logan area) and associated works to meet the transmission needs of the rapidly growing Logan and Gold Coast areas.
- \$50.1 million for the North Queensland Transmission Reinforcement (Stage 1) - a 275kV transmission line between the Broadsound and Nebo (inland from Mackay) substations as part of a three-stage solution to reinforce supply to North Queensland.
- \$8.7 million for the Gold Coast Transmission Reinforcement - a 275kV transmission line between the Greenbank substation and Maudsland (inland from Nerang) to augment the transmission network supplying the Gold Coast region.
- \$13 million for the Bohle River to Townsville GT - a 132 kV transmission line to replace a section of the existing aged line to ensure transmission reliability in the (northern) Townsville area.
- \$25.5 million for the Mackay Transmission Reinforcement - a 132kV transmission line from Nebo substation to Pioneer Valley (near Mackay) to meet load growth in the Mackay region.
- \$24.1 million for the Tully to Innisfail - a 132kV/275kV transmission line and related substation works to replace the aged 132kV line between Kareeya and Innisfail.

- \$8.1 million for the Molendinar 110kV Substation Replacement - replacement of aged assets at Molendinar substation at the northern end of the Gold Coast.
- \$16.5 million for the Lilyvale to Blackwater - 132kV transmission line to meet the increasing mining load in inland Central Queensland.
- \$2.7 million for the Belmont to Murrarrie Reinforcement - a 275kV line to strengthen the transmission supply to Australian TradeCoast and the Brisbane CBD.
- \$2.8 million for the Goodna 110/33kV Substation Establishment - establishment of a new bulk supply for the South West Brisbane area.
- \$13 million for the Townsville East Substation - establishment of a new 132/66kV substation and a new 132kv transmission line to Townsville South to meet load growth in the Townsville (Port and CBD) area.
- \$16.3 million for the Tarong 275kV Substation - refurbishment and upgrade of the existing Tarong substation to ensure a safe and reliable transmission supply.
- \$18 million for the Strathmore 275kV SVC - installation of a Static VAR Compensator and associated substation works at Strathmore Substation (near Collinsville) to increase transmission capacity to North Queensland.

Ergon Energy Corporation Limited

In becoming a world-class customer-driven energy business, Ergon Energy will deliver outcomes that meet customers' growing expectations for security, quality, reliability and availability of energy supply in a safe, environmentally sensitive and cost effective way.

During the 2006-07 financial year, Ergon Energy has a budgeted capital expenditure of \$768.1 million. Ergon Energy's capital expenditure program will continue to focus on significant capital expansion, with reinforcement, maintenance and modernisation programs within a long term strategic plan which targets significant service quality and reliability improvements.

The budgeted capital expenditure for 2006-07 includes a significant number of major projects, which are primarily focussed on improving the quality of supply to domestic and commercial customers. The \$768.1 million budgeted for networks includes \$302.6 million on corporation initiated works, \$214.3 million on customer requested works and \$25.4 million on isolated systems.

Program Highlights

- \$19.2 million for reinforcement of supply to Agnes Water.

- \$15 million for supply for Sunwater (Burdekin-Moranbah Pipeline).
- \$14.7 million for reinforcement of 132 kV supply to Maryborough and Hervey Bay.
- \$12.3 million for upgrade of remote control and monitoring systems.
- \$11.2 million for reinforcement of supply to Cairns North.
- \$10.1 million for a power station at Bamaga.
- \$9.5 million for reinforcement of supply to Dalby.
- \$9.3 million for Kearneys Spring Substation to reinforce supply to Toowoomba.
- \$8.8 million for Alfred Street Zone Substation to reinforce supply to Mackay.
- \$7.2 million for supply to South Walker Mine.
- \$6.7 million for redevelopment of Gayndah Substation.

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF ENERGY					
Property, Plant and Equipment					
Plant and Equipment	05	78		<u>78</u>	
Total Property, Plant and Equipment				<u>78</u>	
TOTAL DEPARTMENT OF ENERGY				<u>78</u>	
CS ENERGY LIMITED					
Property, Plant and Equipment					
Callide Power Station	30			26,111	Ongoing
Swanbank Power Station	05			11,527	Ongoing
Mica Creek Power Station	55			21,995	Ongoing
Kogan Creek Power Project	20	1,154,513	709,070	359,829	85,614
Business Development/Other	05			2,994	Ongoing
Total Property, Plant and Equipment				<u>422,456</u>	
TOTAL CS ENERGY LIMITED				<u>422,456</u>	

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
ENERGEX LTD					
Property, Plant and Equipment					
Gas					
Renewal	Various	12,656		12,656	
Customer Requested	05	12,715		12,715	
Gas Augmentation	05	1,500		1,500	
Sub-total Gas				26,871	
Distribution Augmentation					
Distribution Augmentation	Various	53,313		53,313	
Customer Works - Domestic rural	Various	61,145		61,145	
Distribution Sub program	Various	126,405		126,405	
Sub-total Distribution Augmentation				240,863	
Sub Transmission Program					
Reliability Subtransmission	Various	10,646	207	10,411	28
Customer Driven Subtransmission	Various	41,882	23,563	13,967	4,352
Demand Driven Subtransmission	Various	515,888	172,579	263,847	79,462
Refurbishment Subtransmission	Various	29,624	9,919	12,649	7,056
Sub Transmission Other	Various			100,342	Ongoing
Sub-total Sub Transmission Program				401,216	
Non System Other					
Other	05			134,574	Ongoing
Fleet	05	55,956		55,956	
Information Systems	05	82,379		82,379	
Sub-total Non System Other				272,909	
Total Property, Plant and Equipment				941,859	
TOTAL ENERGEX LTD				941,859	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Corporate					
Minor Works	Various			4,903	Ongoing
Business Expansion - Project Development Costs	Various			16,000	Ongoing
Improvement Projects	Various	12,686	2,130	8,242	2,314
Kareeya					
Capital Works and Modifications	50	5,596	99	2,827	2,670
Minor Works	50			1,005	Ongoing

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Barron Gorge					
Capital Works and Modifications	50	4,407		940	3,467
Minor Works	50			497	Ongoing
Stanwell Power Station					
Capital Works and Modifications	30	119,670	2,096	6,282	111,292
Minor Works and Overhauls	30			39,699	Ongoing
Rocky Point					
Windy Hill	50			20	Ongoing
Koombooloomba	50			15	Ongoing
Wivenhoe	20			10	Ongoing
Mackay Gas Turbine	40	1,500		1,500	
Total Property, Plant and Equipment				81,940	
TOTAL STANWELL CORPORATION LIMITED				81,940	

TARONG ENERGY CORPORATION LIMITED

Property, Plant and Equipment

Tarong Power Station					
Direct Treated Cooling H2O to Condensers	15	2,183	1	1,600	582
Generator Midlife Refit (Stator Rewind)	15	18,949	15,848	3,101	
Installation of Variable Speed Drive	15	2,500	297	250	1,953
Improve Stormwater Management System	15	1,015	155	860	
Above Ground Ash Emplace on adj TPS Land	15	9,165	2,594	3,000	3,571
Records Management	15	3,042	994	1,473	575
Ellipse Upgrade & enhancements	15	5,048	2,204	750	2,094
Telecommunications Strategy	15	3,357	26	785	2,546
Minor Capital Works - Tarong Power Station	15			4,179	Ongoing
Overhaul - Tarong Power Station	15			24,972	Ongoing
Min Fire Risk Unit/Station Relay Room	15	514	11		503
Control System Refit	15	38,509	500	1,234	36,775
Improving efficiency of Cooling Water makeup for TN	15	1,527	45	705	777
Third Air Heater Primary Air	15	8,434	25		8,409

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Install Improved Flue Gas Spray Systems	15	1,727	2	1,301	424
Ash Dam Rehab Demonstration Trial	15	1,014		500	514
Low Nox Burners	15	22,434	150	1,060	21,224
Optimise Dense Phase Ash Prod & Storage	15	2,530	879	1,136	515
Implement Combust Support Improvements	15	3,394	11	400	2,983
Plant Adaptation for Alt Coal Supplies	15	3,700	3,000	700	
Coal Plant Operational Improvements	15	1,162	1	651	510
Facilities Refurbishment	15	1,721	180	651	890
Tarong Field Device Upgrade	15	3,325	35	800	2,490
AVR Replacement	15	1,077	26		1,051
Replace 25 Tonne Mobile Crane	15	1,000		1,000	
Replace Unit 2 Generator	15	20,280	1,740	16,500	2,040
Critical 6.6kV Motor Spares	15	916	1	915	
Unit 4 Generator Stator Replacement	15	11,200		1,000	10,200
Pulverised Fuel Pipes Isolation Valves	15	1,344	7	324	1,013
Midlife Refit of TPS Lighting	15	5,483	273	1,522	3,688
Generator rotor mid-life inspections	15	3,229	1,136	1,650	443
Sub-total Tarong Power Station				73,019	
Wivenhoe Power Station					
New Wivenhoe Generator Transformer	20	9,706	3,794	6	5,906
Minor Capital Works - Wivenhoe Power Station	20			638	Ongoing
Control Systems Refit Wivenhoe	20	3,100		5	3,095
Wivenhoe Main Transformer Environment Risk Mitigation	20	1,026	10	200	816
Sub-total Wivenhoe Power Station				849	
Tarong North Power Station					
Ash pipe extension	15	1,015	515	500	
Minor Capital Works - Tarong North	15			909	Ongoing

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Tarong North Overhaul	15			3,223	Ongoing
Sub-total Tarong North Power Station				4,632	
Corporate					
Technology and Software Updates	05			1,200	Ongoing
Minor Capital Works - TECO Head Office	05			1,790	Ongoing
Sub-total Corporate				2,990	
Fuel Strategy					
Coal Supply	15	408,790	44,088	147,595	217,107
Coal Transportation	Various	30,145	10,408	12,600	7,137
Sub-total Fuel Strategy				160,195	
Total Property, Plant and Equipment				241,685	
TOTAL TARONG ENERGY CORPORATION LIMITED				241,685	

POWERLINK QUEENSLAND

Property, Plant and Equipment					
Q Rail SVC 132kV Secondary System Refurbishment	Various			6,300	Ongoing
Gold Coast Transmission Reinforcement	Various			8,704	Ongoing
Ross - Townsville South 132kV Reinforcement	45			9,000	Ongoing
Algester 110kV Substation Establishment	05	14,100	11,551	2,549	
Bohle River to Townsville GT 132kV Line	45			13,000	Ongoing
Belmont-Murarrie Transmission Reinforcement	05	46,900	44,239	2,661	
Goodna 110/33kV Substation Establishment	05	17,100	14,345	2,755	
Mackay Transmission Reinforcement	40			25,500	Ongoing
Tully - Innisfail 132kV Transmission Line	50			24,100	Ongoing
SEQ Transmission Augmentation	Various			55,000	Ongoing
Molendinar 110kV Substation Replacement	10	19,300	11,178	8,122	
Townsville East Substation Establishment	45			13,000	Ongoing

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
West Darra Switchyard Rebuild	05			5,700	Ongoing
North Qld Transmission Reinforcement Stage 1	40			50,100	Ongoing
Lilyvale - Blackwater 132kV Transmission Line	Various			16,500	Ongoing
Tarong 275kV Substation Refurbishment	15			16,300	Ongoing
Strathmore 275kV SVC	40			18,000	Ongoing
Other Projects	Various	121,209		121,209	
Total Property, Plant and Equipment				398,500	
TOTAL POWERLINK QUEENSLAND				398,500	
ENERTRADE					
Property, Plant and Equipment					
Minor Works 06/07 - PPE	05	831		831	
Total Property, Plant and Equipment				831	
Other Capital Expenditure					
Minor Works 06/07 - Software	05	645		645	
Total Other Capital Expenditure				645	
TOTAL ENERTRADE				1,476	
ERGON ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
System Related					
Corporation Initiated Works					
Augment Substation Northern	45	4,500	1,000	2,300	1,200
Augment Substation Wide Bay	15	13,000	500	7,300	5,200
Redevelop Substation Wide Bay	15	29,500	2,400	13,000	14,100
Reinforce Lines Wide Bay	15	125,000	9,100	40,700	75,200
Reinforce Supply Darling Downs	20	120,000	5,500	32,400	82,100
Reinforce Supply Mackay	40	84,000	6,300	13,900	63,800
Reinforce Supply Fitzroy	30	15,000	2,300	1,900	10,800
Reinforce Supply Northern	45	36,500	7,600	3,200	25,700
Reinforce Supply Far North	50	39,500	700	12,100	26,700

Energy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
Other Corp Initiated Works	Various			175,839	Ongoing	
Sub-total Corporation Initiated Works				302,639		
Customer Initiated Works						
Major Customer - Dalrymple Bay/Hay Point	40	12,000	100	1,100	10,800	
Major Customer - Kogan (Arrow Energy Powerstation)	20	8,000	400	6,100	1,500	
Major Customer - Sth Walker Mine	40	9,000	200	7,200	1,600	
Major Customer - Sunwater (Burdekin - Moranbah Pipeline)	45	28,000	700	15,000	12,300	
Major Customer - Vermont Coal Mine	40	6,500	100	5,000	1,400	
Sundry Customer Requested Initiated Works	Various			179,894	Ongoing	
Sub-total Customer Initiated Works				214,294		
Isolated Systems						
Isolated Systems Central West	35	8,000	300	2,100	5,600	
Isolated Systems Far North	50	27,000	1,100	16,200	9,700	
Other Isolated Systems	Various			7,066	Ongoing	
Sub-total Isolated Systems				25,366		
Sub-total System Related				542,299		
Other Regulated Asset Additions						
Sundry Other Regulated Asset Additions	Various			145,777	Ongoing	
Sub-total Other Regulated Asset Additions				145,777		
Non-Regulated Asset Additions						
Sundry Other Non-Regulated Asset Additions	Various			80,017	Ongoing	
Sub-total Non-Regulated Asset Additions				80,017		
Total Property, Plant and Equipment				768,093		
TOTAL ERGON ENERGY CORPORATION LIMITED				768,093		
TOTAL ENERGY				2,856,087		

ENVIRONMENTAL PROTECTION AGENCY

The environment is one of Queensland's greatest strategic assets. The crucial challenge for Queensland is to maintain and improve the quality of this strategic asset. By investment in appropriate infrastructure, equipment and assets, the Government is providing a strong foundation for delivering on an environmental agenda that meets the community's expectations of environmental integrity, economic viability and social equity.

The 2006-07 capital program for the Environmental Protection Agency of \$55.3 million provides for the continuing protection of Queensland's natural and cultural heritage through the acquisition of land and the ongoing construction of infrastructure and improvements in Queensland's parks and forests.

Program Highlights

- An additional \$3 million is provided to further supplement the existing 2006-07 allocation for Cape York land acquisitions. This is in addition to the existing land acquisition funding of \$4.5 million, the final year of a \$15 million three-year land acquisition program. Funding of \$6.8 million has now been allocated for acquisitions in Cape York and the Daintree, with the remaining funds available for state-wide acquisitions of strategic importance.
- \$12.4 million is provided for infrastructure requirements under the Land Management Package for Expanded QPWS Estate initiative. Significant recent and planned expansions in the protected estate will be supported by ongoing investment in additional infrastructure ranging from minor works such as firebreaks and signage to visitor and management facilities.
- \$20 million is allocated to acquire land under the South East Queensland Recreation and Conservation Initiative.

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
ENVIRONMENTAL PROTECTION AGENCY					
Property, Plant and Equipment					
Plant and Equipment	Various			2,040	Ongoing
Capital Works - Administrative Building Works					
Moreton Bay Marine Operations Base	05	450		450	
Rockhampton Regional Office	30	816	342	474	
Office Accommodation Cardwell	50	307		307	
Minor Works	05			234	Ongoing
Sub-total Capital Works - Administrative Building Works				1,465	
Land Management Package for Expanded QPWS Estate					
Ranger Base - Old Laura - Lakefield National Park	50	800		741	59
Staff Housing - Coen	50	450		450	
Taroom Management Base	25	480	30	450	
Lakefield National Park - Boundary Fencing	50	509	5	304	200
Staff Housing - Heathlands	50	680		680	
Remediation of Road - Presho State Forest	25	378	78	300	
Staff Housing - Lakefield National Park	50	680		680	
Mimosa Recreation Area Redevelopment	30	555	55	250	250
Heavy Plant & Equipment Acquisition	Various	1,322	182	1,140	
Bitumen Steep Access Road to Blackdown Tableland	30	395		395	
Minor Works - Land Management Package	Various			6,990	Ongoing
Sub-total Land Management Package for Expanded QPWS Estate				12,380	
Land Acquisitions					
Strategic Lands*	Various	2,500	1,750	750	
South East Queensland Recreation and Conservation	10	20,000		20,000	
Strategic Lands, Cape York / Daintree*	50	14,750	8,000	6,750	
Sub-total Land Acquisitions				27,500	

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Capital Works - Parks and Forests					
Lake Eacham day use area - Crater Lakes National Park	50	1,052	335	355	362
Office - Dundubara Base - Great Sandy National Park	15	503	50	453	
Great Sandy Marine Park	15	1,330	200	1,130	
Waste Treatment System - Dundubara Base - Great Sandy National Park	15	728	62	666	
Minor Works - Parks and Forests	Various			1,676	Ongoing
Sub-total Capital Works - Parks and Forests				4,280	
Great Walks of Queensland					
Gold Coast Hinterland Great Walk	10	1,919	1,494	425	
Sub-total Great Walks of Queensland				425	
Better and Sustainable Parks					
Sunshine Coast Hinterland Visitor Information Centre*	10	652	351	301	
Settlement Visitor Facilities - Springbrook National Park*	10	437	162	275	
Minor Works - Better and Sustainable Parks*	Various	3,045	1,901	1,144	
Sub-total Better and Sustainable Parks				1,720	
Palmerston MaMu Walk*	50	4,000	200	3,800	
East Trinity Property Management	50	1,588	288	600	700
Total Property, Plant and Equipment				54,210	
Other Capital Expenditure					
Intergrated Searches and Licencing	05	2,006	1,352	654	
Various System Enhancements	05	401		401	
Total Other Capital Expenditure				1,055	
TOTAL ENVIRONMENTAL PROTECTION AGENCY				55,265	

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

HEALTH

The total capital program for Queensland Health will invest \$594 million in new capital acquisitions in 2006-07, which includes the Queensland Institute of Medical Research funding of \$3.1 million.

The Queensland Health capital works program is a major input into the delivery of health services and outputs that supports the Government's priorities of Managing urban growth and building Queensland's regions and Improving health care and strengthening services to the community. The program focuses on capital infrastructure in the community, hospitals, health technology, pathology and scientific services, renal, mental health, residential care, ambulatory care, staff accommodation, and information and communication technologies. It reflects a greater emphasis on comprehensive health service planning and best practice design features.

Program Highlights

- Over the next four years, Queensland Health will continue to invest \$254.6 million as part of the new initiatives under the SEQIPP including Health Precincts at Browns Plains/Jimboomba, Caboolture, North Lakes, Robina and Sunshine Coast, upgrade of The Prince Charles Hospital and the expansion of health services at Caloundra Hospital.
- An investment of \$179.1 million in 2006-07 on major hospital projects including redevelopments at Ingham, Innisfail, The Prince Charles and Yeppoon Hospitals; and emergency department upgrades at Dalby, Gold Coast, Gympie, Logan, Redcliffe, Redland, Robina and Rockhampton Hospitals.
- In 2006-07, \$69.7 million will be invested in continuing community based projects including SEQIPP initiatives of Health Precincts at Browns Plains/Jimboomba, Caboolture, North Lakes and Sunshine Coast, together with consolidation of community services in Cairns and Gladstone and redevelopments of Miles and Weipa Hospitals.
- \$32.9 million to construct new primary health care centres at Erub (Darnley) Island, Warraber Island, Gin Gin, Hope Vale, Yarrabah and Wondai.
- \$90.6 million will be invested in new and continuing health technology projects, including \$70 million for the provision of new health technology and building engineering equipment.
- \$48.4 million in 2006-07 is allocated towards the upgrade of staff accommodation including \$37 million for the Regional Staff Accommodation program. Additional projects include accommodation at Babinda, Cape York (Kowanyama, Lockhart River, Pormpuraaw), Emerald, Gladstone, Injune, Rockhampton and Winton.

- Enhancement of Renal Services in Queensland will continue in 2006-07 with \$11.4 million invested to continue projects at Cooktown, Redland and Robina.

A total of \$87.2 million is provided for continued investment in information and communication technology projects in 2006-07. The total capital investment of \$59.2 million is net of \$28 million of non-capital expenditure. This investment includes:

- \$21.2 million on clinical information projects focused on solutions supporting improved access to information and systems in hospital and community settings
- \$8.8 million on other information and communication technology projects to enable improved secured system access, data capacity management and state-wide service capability
- \$29.2 million on continued development, integration and replacement of technical infrastructure to support enterprise systems and networks.

The Council of the Queensland Institute of Medical Research

The capital development program at QIMR, which includes the upgrading and extension of the small animal facility and the proteomics facility, has been progressed.

Of the \$3.15 million QIMR 2006-07 capital program, \$0.85 million will be expended on further proteomics equipment, and additional small animal cages.

The new facilities have been welcomed by scientists at QIMR who predict that the improvements to infrastructure will result in their continued ability to compete globally.

Program Highlights

Capital funding will support the following initiatives:

- state-of-the-art proteomics facility for the analysis of proteins involved in health and disease
- small animal facility which meets the needs of scientists and the regulations for compliance.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Browns Plains Ambulatory and Community Centre*	05	17,012	4,228	4,370	8,414
Caboolture Ambulatory and Community Health Campus	05	20,000		1,578	18,422
Cairns Central CHC *	50	12,674	2,920	1,000	8,754
Gladstone Community, Mental and Oral Health Consolidation*	30	12,750	1,071	8,679	3,000
Mackay Community Based ¹ Rehab/Transition Service	40	2,200	10	2,190	
Miles Hospital Redevelopment*	20	11,696	849	8,146	2,701
North Lakes Ambulatory and Community Centre *	05	26,160	5,539	6,600	14,021
Nundah CHC	05	15,780	1,680	5,500	8,600
Robina Ambulatory and Community Health Campus	10	26,000		1,326	24,674
Rockhampton Oral Health Upgrade*	30	7,150	551	5,533	1,066
Sunshine Coast Ambulatory and Community Centre*	10	14,742	100	5,400	9,242
Sunshine Coast Land Acquisitions	10	30,717		15,000	15,717
Weipa Hospital Redevelopment*	50	27,738	413	3,500	23,825
Blackall Private Practice Clinic	35	1,000	120	880	
Sub-total Community Health Centres (CHC)				69,702	
Multi-Purpose Health Service (MPHS)					
Collinsville Health Service *	40	10,507	310	7,087	3,110
Sub-total Multi-Purpose Health Service (MPHS)				7,087	
Primary Health Care Centres (PHCC)					
Erub (Darnley) Island	50	5,400	150	5,000	250
Gin Gin Health Service*	15	8,572	536	7,036	1,000
Hope Vale PHCC *	50	13,369	760	8,500	4,109
Warraber Island	50	3,820	157	3,023	640
Wondai PHCC *	15	2,603	150	2,375	78
Yarrabah PHCC *	50	15,774	541	7,000	8,233
Sub-total Primary Health Care Centres (PHCC)				32,934	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Hospitals					
Bundaberg Hospital Electrical ¹ Upgrade	15	1,650	90	1,560	
Caloundra -Expansion of Health Services	10	50,000	50	4,754	45,196
Dalby Hospital Outpatients, Emergency Department and Maternity*	20	9,700	681	7,300	1,719
Emergency Department Upgrades					
Gold Coast Hospital ¹ Emergency Department Upgrade	10	2,300	180	2,120	
Gympie Hospital Emergency Department Upgrade*	15	6,404	1,284	5,000	120
Logan Hospital Emergency Department Upgrade*	05	7,460	1,966	5,494	
Redcliffe Hospital Emergency Department Upgrade*	05	22,340	3,202	14,048	5,090
Redland Hospital Emergency Department Upgrade*	05	11,550	3,075	7,065	1,410
Robina Hospital Emergency ¹ Department and Intensive Care Unit*	10	40,110	3,388	33,803	2,919
Rockhampton Hospital (Stage 1) ¹ Emergency Department	30	20,500	200	5,000	15,300
Gold Coast Cardiac Patients ¹ Refurbishment	10	3,200		3,200	
Gold Coast New Facility for Renal ¹	10	1,070		1,070	
Hervey Bay Hospital Clinics Building	15	5,270	5,250	20	
Ingham Hospital Redevelopment*	45	22,100	136	1,500	20,464
Innisfail Hospital Redevelopment	50	41,785	21,778	19,557	450
Logan Refurbish Oncology Ward ¹	05	300		300	
Mareeba (Tableland) Hospital Refurbishment	50	800	285	515	
Maryborough Hospital Hydrotherapy	15	1,392	555	837	
The Royal Brisbane and Women's Hospital Refurbishment Lady Lamington Building Nurses Quarters	05	1,000	895	105	
Riverton Relocation *	05	9,900	1,773	8,127	
Capital Statement 2006-07					81

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
The Prince Charles Hospital Upgrade	05	108,500	28,621	50,740	29,139	
Thursday Island Chronic Disease Centre	50	7,934	278	3,250	4,406	
Yeppoon Hospital Redevelopment	30	17,000	416	2,000	14,584	
Master Planning Studies	Various			850	Ongoing	
Building Capital Works Program Management	Various			850	Ongoing	
Sub-total Hospitals				179,065		
Health Technology Replacement						
Health Technology Equipment	Various			70,000	Ongoing	
Project Finalisation	Various			15,196	Ongoing	
Program Management	05			1,045	Ongoing	
Cardiac New Services Equipment						
Chest Pain Assessment Units ¹	Various	140		140		
Echocardiography Machine ¹	Various	1,440		1,440		
Exercise Equipment for ¹	Various	120		120		
Cardiac Rehab						
Interventional & ¹	05	1,050		1,050		
Electrophysiology Equipment						
The Royal Brisbane and Women's ¹	05	210		210		
Hospital Lab Equipment for Bone Marrow Transplant Services						
Healthy Hearing*	Various	2,825	1,950	875		
Sterilising Services Equipment	Various	500		500		
Sub-total Health Technology Replacement				90,576		
Renal Services						
Cooktown Satellite Renal Service	50	3,336	304	2,811	221	
Redland Hospital - Renal Dialysis Service	05	3,870		3,570	300	
Robina Hospital - Renal Dialysis Service	10	4,685	420	3,000	1,265	
Thursday Island Satellite Renal Service	50	3,336	120	1,250	1,966	
Sunshine Coast Ambulatory & Community Centre - Renal Dialysis Service	Various	1,160	122	774	264	
Sub-total Renal Services				11,405		

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Mental Health					
Cairns Rehabilitation/Dual Diagnosis Unit*	50	5,380	401	4,979	
Child Safety Mental Health Facilities	Various	765		765	
Rockhampton Child and Youth MHS relocation	30	1,650	1,550	100	
Sub-total Mental Health				<u>5,844</u>	
Pathology and Scientific Services					
Queensland Health Scientific ¹ Services	05	20,616	363	12,583	7,670
Sub-total Pathology and Scientific Services				<u>12,583</u>	
Residential Care					
Maryborough Residential Aged Care Facility	15	18,374	18,314	60	
Roma Residential Aged Care Facility	25	12,991	11,594	1,397	
Warwick Residential Aged Care Facility	20	8,245	7,320	922	3
Wondai Residential Aged Care Facility	15	13,174	5,584	7,519	71
Fire Safety Upgrades- Residential Aged Care	Various	5,176	1,676	3,500	
Program Management	Various	2,636	105	<u>2,390</u>	141
Sub-total Residential Care				<u>15,788</u>	
Staff Accommodation Program					
Ayr Hospital Residence	45	521	491	30	
Townsville Staff Accommodation	45	2,515	2,500	15	
Cape York Staff Accommodation	50	2,450	8	2,442	
Rockhampton Staff Accommodation *	30	6,500	176	1,000	5,324
Housing Stock Upgrade	Various			1,000	Ongoing
Other Staff Accommodation (various locations) *	Various	12,353	5,423	6,905	25
Regional Accommodation ¹ Program	Various	91,000	25,000	37,000	29,000
Sub-total Staff Accommodation Program				<u>48,392</u>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other Acquisitions of Property, Plant and Equipment					
Minor Capital Projects and ² Acquisitions	Various			16,538	Ongoing
Health Contact Centre	Various	8,939	8,080	859	
Queensland Bone Bank Redevelopment	05	11,400	9,900	1,500	
Mackay Annex	40	1,700		1,700	
Charters Towers - Residential Aged Care Upgrade	45	400		400	
Emergent Works Program	Various			17,000	Ongoing
The Royal Brisbane and Women's Hospital Staff Amenities	05	3,000		3,000	
Princess Alexandra Hospital Staff Amenities	05	4,000		4,000	
Toowoomba Medical Wards	10	2,000		2,000	
Roma Nurses Quarters	25	2,500		2,100	400
Townsville Hospital - Additional Ward Beds	45	2,666		2,197	469
Sub-total Other Acquisitions of Property, Plant and Equipment				51,294	
Information Technology Equipment					
Information Technology ³ Equipment Acquisition	Various			29,175	Ongoing
Sub-total Information Technology Equipment				29,175	
Total Property, Plant and Equipment				553,845	
Other Capital Expenditure					
Inventory Movement	Various			1,521	Ongoing
Information and Communication Technology ⁴					
Hospital and Community Health Care Enablement*	Various	108,322	10,906	21,189	76,227
Resource Management Enablement	Various	973	584	389	
Decision Support Enablement ICT Infrastructure ^{3,5}	Various	1,283	552	731	
Security	Various	8,439	3,727	2,627	2,085
Processing and Storage	Various	7,452	120	1,390	5,942
Other IT Projects	Various	18,778	12,731	2,918	3,129
IT Contingency and Emergent Needs	Various			750	Ongoing
Sub-total Information and Communication Technology				29,994	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Total Other Capital Expenditure				31,515	
Capital Grants					
Home and Community Care	Various			5,500	Ongoing
Total Capital Grants				5,500	
TOTAL DEPARTMENT OF HEALTH				590,860	
THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Animal Cages	05	1,870	1,470	400	
Animal House Extension	05	1,950	1,940		10
Level C CBCRC Fitout	05	3,190	3,180		10
Other Scientific Equipment	05			2,246	Ongoing
Proteomics Facility	05	4,000	3,550	450	
Records Management System	05	50		50	
Total Property, Plant and Equipment				3,146	
TOTAL THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				3,146	
TOTAL HEALTH				594,006	

Notes:

1. Additional Funding provided through the Special Fiscal and Economic Statement in October 2005.
2. Amount is net of \$23.5 million non-capital component of project expenditure.
3. Telecommunications & Connectivity projects are now reported under IT Equipment.
4. Information and Communication Technology projects are net of \$28 million in 2006-07 and \$123.4 million in the total estimated cost representing changes in Classification of expenditure due to the application of the new Australian Equivalents to International Financial Reporting Standards.
5. IT Infrastructure projects have been realigned under new Programs of work.

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

HOUSING

The department's 2006-07 capital expenditure program of \$481.2 million underpins the provision of a range of social housing solutions across the department's outputs.

The department will deliver housing assistance in Queensland through the implementation of one social housing system, developing better integration between a range of housing programs funded or subsidised by the Government to make it easier for clients to navigate through the social housing system, to improve access to affordable housing for low-income Queenslanders and provide options to assist people to remain in private rental accommodation or home ownership.

In 2006-07, year two of the Queensland Government's Responding to Homelessness initiative provides \$34 million in capital funding to deliver a range of accommodation initiatives. These include continued development of the Lady Bowen Complex to further expand the housing options for homeless people in inner-Brisbane together with further allocations to the Crisis Accommodation and Boarding House Programs.

An allocation of \$38.5 million over four years, including \$6 million in 2006-07, for the Government's Spinal Cord Injuries Initiative will fund the procurement of up to 70 units of accommodation, across Queensland. This cross-agency initiative will provide housing and support to assist spinal cord injuries patients to leave hospital when they no longer require hospital care.

Program Highlights

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

- \$285.4 million for the Public Housing and Aboriginal and Torres Strait Islander Housing rental programs and the Long Term Community Housing Program to:
 - acquire 584 dwellings, complete construction of 333 dwellings commenced in 2006-07 or previous years, and purchase and develop land to facilitate future construction of approximately 56 units of social housing accommodation; and
 - enhance the condition of existing social housing dwellings through general upgrades, including the continuation of Urban Renewal projects.
- \$67.3 million in capital grants allocated for upgrades to existing properties and replacement and new constructions on the 34 Aboriginal and Torres Strait Islander communities. This includes \$5.1 million for factory built homes to increase social housing assets on smaller communities and an additional \$5 million for upgrades and new construction.
- \$46.3 million for the Boarding House Program to commence construction or purchase up to 278 new units of accommodation, complete construction of 95

dwelling commenced in previous years, and purchase and develop land for the future construction of approximately 100 units of accommodation.

- \$32.4 million for the Crisis Accommodation Program to provide four shelters and 47 units of accommodation, complete four shelters and seven dwellings commenced in previous years, and purchase and develop land for the future construction of approximately 96 units of accommodation.
- \$9.7 million to commence stages two (further building refurbishment) and three (new boarding house construction of approximately 30 studio rooms) of the refurbishment of the Lady Bowen Complex to provide housing options for homeless people in inner-Brisbane.
- \$5 million in capital grants to the Brisbane Housing Company to provide approximately 29 units of accommodation to low-income households and up to \$20 million in capital grants to commence construction of 97 units of accommodation for affordable housing on the Gold Coast and Sunshine Coast.

In addition, the department will assist Queenslanders to access and sustain housing in the private market through the state-wide allocation of \$2 million in grants for the Residential Services Industry and Residential Budget Accommodation. The funding will assist residential service owners/operators and residential budget accommodation owners/operators to modify or upgrade their premises to comply with the prescribed building and fire safety requirements and standards under the *Residential Services (Accreditation) Act 2002* and the *Building and Other Legislation Amendment Act 2002*.

The department will continue to create better opportunities and outcomes in renewal communities across Queensland through the allocation of \$1.8 million towards improving community facilities and neighbourhood amenities in targeted areas across Queensland under the Community Renewal program.

An estimated 1,271 FTE jobs will be directly sustained in the residential construction sector and a further 1,289 FTE jobs in related supply sectors, based on construction related capital investment of \$254 million and capital grants expenditure of \$111.1 million.

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
DEPARTMENT OF HOUSING					
Property, Plant and Equipment					
PUBLIC RENTAL HOUSING					
New Construction					
Brisbane					
Detached Houses	05			1,650	Ongoing
Medium Density	05			43,750	Ongoing
Seniors' Units	05			1,300	Ongoing
Moreton					
Medium Density	10			11,800	Ongoing
Seniors' Units	10			4,900	Ongoing
Wide Bay-Burnett					
Detached Houses	15			500	Ongoing
Medium Density	15			700	Ongoing
Seniors' Units	15			2,000	Ongoing
Darling Downs					
Medium Density	20			2,100	Ongoing
Fitzroy					
Seniors' Units	30			3,200	Ongoing
Central West					
Medium Density	35			200	Ongoing
Mackay					
Medium Density	40			4,500	Ongoing
Seniors' Units	40			400	Ongoing
Northern					
Medium Density	45			300	Ongoing
Singles	45			2,100	Ongoing
Accommodation					
Far North					
Medium Density	50			3,800	Ongoing
Singles	50			1,500	Ongoing
Accommodation					
Various	Various			13,300	Ongoing
Sub-total New Construction				98,000	
Capital Works on Existing Dwellings					
Brisbane	05			55,903	Ongoing
Moreton	10			6,425	Ongoing
Wide Bay-Burnett	15			1,905	Ongoing
Darling Downs	20			3,234	Ongoing
South West	25			10	Ongoing

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
Fitzroy	30			4,403	Ongoing	
Central West	35			290	Ongoing	
Mackay	40			3,820	Ongoing	
Northern	45			7,513	Ongoing	
Far North	50			4,760	Ongoing	
North West	55			837	Ongoing	
Sub-total Capital Works on Existing Dwellings				89,100		
Land purchases and improvement	Various			4,976	Ongoing	
Spot purchases	Various			37,200	Ongoing	
Sub-total PUBLIC RENTAL HOUSING				229,276		
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING						
New Construction						
Brisbane	05			2,510	Ongoing	
Wide Bay-Burnett	15			1,840	Ongoing	
Darling Downs	20			70	Ongoing	
Fitzroy	30			1,100	Ongoing	
Central West	35			50	Ongoing	
Mackay	40			600	Ongoing	
Northern	45			540	Ongoing	
South West	25			600	Ongoing	
Various	Various			2,690	Ongoing	
Sub-total New Construction				10,000		
Capital Works on Existing Dwellings						
Brisbane	05			1,797	Ongoing	
Moreton	10			80	Ongoing	
Wide Bay-Burnett	15			548	Ongoing	
Darling Downs	20			975	Ongoing	
Fitzroy	30			959	Ongoing	
Central West	35			10	Ongoing	
Mackay	40			957	Ongoing	
Northern	45			1,821	Ongoing	
Far North	50			2,321	Ongoing	
North West	55			1,532	Ongoing	
Sub-total Capital Works on Existing Dwellings				11,000		
Land purchases and improvement	Various			1,500	Ongoing	
Spot purchases	Various			13,075	Ongoing	
Sub-total ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				35,575		

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
COMMUNITY HOUSING					
New Construction					
Brisbane	05			1,940	Ongoing
Moreton*	10			2,175	Ongoing
Wide Bay-Burnett*	15			4,820	Ongoing
Darling Downs	20			315	Ongoing
South West	25			30	Ongoing
Fitzroy*	30			7,115	Ongoing
Mackay	40			870	Ongoing
Northern	45			2,210	Ongoing
Far North*	50			1,465	Ongoing
Various*	Various			5,760	Ongoing
Sub-total New Construction				26,700	
Capital Works on Existing Dwellings					
Various	Various			6,000	Ongoing
Northern*	45			1,500	Ongoing
Brisbane	05			11,700	Ongoing
Sub-total Capital Works on Existing Dwellings				19,200	
Land Purchase and Improvement	Various			15,800	Ongoing
Spot Purchases	Various			33,730	Ongoing
Sub-total COMMUNITY HOUSING				95,430	
HOME PURCHASE ASSISTANCE					
Investment	Various			200	Ongoing
Sub-total HOME PURCHASE ASSISTANCE				200	
PRIVATE HOUSING					
Land purchases and development	05			1,135	Ongoing
Sub-total PRIVATE HOUSING				1,135	
PLANT & EQUIPMENT					
Intangibles	Various			8,354	Ongoing
Property, plant & equipment	Various			146	Ongoing
Sub-total PLANT & EQUIPMENT				8,500	
Total Property, Plant and Equipment				370,116	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
Capital Grants					
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING					
Wide Bay-Burnett	15			2,118	Ongoing
Fitzroy	30			2,429	Ongoing
Northern	45			4,099	Ongoing
Far North	50			53,517	Ongoing
North West	55			5,093	Ongoing
Sub-total ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				<u>67,256</u>	
COMMUNITY HOUSING					
Brisbane	05			2,234	Ongoing
Wide Bay-Burnett	15			670	Ongoing
Darling Downs	20			885	Ongoing
South West	25			391	Ongoing
Fitzroy	30			1,014	Ongoing
Central West	35			462	Ongoing
Mackay	40			1,849	Ongoing
Northern	45			704	Ongoing
Far North	50			1,424	Ongoing
North West	55			2,193	Ongoing
Various	Various			3,150	Ongoing
Sub-total COMMUNITY HOUSING				<u>14,976</u>	
COMMUNITY RENEWAL					
Brisbane	05			996	Ongoing
Moreton	10			297	Ongoing
Northern	45			380	Ongoing
Far North	50			160	Ongoing
Sub-total COMMUNITY RENEWAL				<u>1,833</u>	
PRIVATE HOUSING					
Brisbane Housing Company	05			5,000	Ongoing
Residential Service Industry and Budget Accommodation Grant	Various			1,991	Ongoing
Other	Various			20,000	Ongoing
Sub-total PRIVATE HOUSING				<u>26,991</u>	
Total Capital Grants				<u>111,056</u>	
TOTAL DEPARTMENT OF HOUSING				<u>481,172</u>	

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

INDUSTRIAL RELATIONS

Expenditure on capital items will total \$0.457 million in 2006-07. Key areas of expenditure are replacement of operational equipment and new accommodation fit outs.

The department will make substantial investment in knowledge management systems such as an electronic document and records management system, a web content management system and redevelopment of the intranet. Under accounting standards and Accounting Policy Guidelines, the majority of this expenditure will be classified as an operating expense for 2006-07.

Industrial Relations						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07	
DEPARTMENT OF INDUSTRIAL RELATIONS						
Property, Plant and Equipment						
Leashold Improvements	Various			100	Ongoing	
Plant and Equipment	Various			157	Ongoing	
Total Property, Plant and Equipment				257		
Other Capital Expenditure						
IT Systems	05	200		200		
Total Other Capital Expenditure				200		
TOTAL DEPARTMENT OF INDUSTRIAL RELATIONS				457		

JUSTICE AND ATTORNEY-GENERAL

The 2006-07 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, Crime and Misconduct Commission, Legal Aid Queensland, and Public Trust Office) is \$79.7 million.

The Department of Justice and Attorney-General's capital expenditure program for 2006-07 is \$74.1 million. The department's capital program focuses on designing, constructing and managing facilities and assets to ensure the services in the justice system are effective, accessible and safe.

Program Highlights

- \$6.3 million is provided to conduct a design competition and preparation of a schematic design for a new court building to meet the future needs of the Supreme and District Courts in Brisbane.
- \$9.1 million is provided for the design and construction of a new Ipswich Courthouse as part of a combined facility including a watchhouse and police station.
- \$8.6 million is provided to construct a new courthouse at Pine Rivers.
- \$0.99 million is provided to expand the use of videoconferencing to significantly improve service delivery within the criminal justice sector.
- \$17.2 million is provided to further develop the Integrated Justice Information System which will deliver improved information sharing and operational efficiencies across the criminal justice system.
- \$1 million is provided to modify the functionality of the Queensland Wide Integrated Courts system (QWIC) so it aligns with revised court reporting protocols. The project represents a renewal of existing system capability in order to meet new business requirements.

The Public Trust Office will invest \$2.4 million in capital projects in 2006-07, including \$1.1 million on the refurbishment and replacement of Public Trust offices, to ensure efficient services to the Queensland community.

Legal Aid Queensland will invest \$2 million in capital projects in 2006-07 aimed at improving service delivery in Queensland.

The Crime and Misconduct Commission will invest \$1.2 million in capital projects in 2006-07 relating to computer and motor vehicle replacements and alterations to leased premises.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Bowen, courthouse upgrade*	40	4,000	2,000	2,000	
Brisbane Supreme and District Courts redevelopment	05	6,250		6,250	
Buildings, programmed renewal	Various			5,100	Ongoing
Ipswich, land purchase and new courthouse	05	75,000	900	9,100	65,000
Mareeba Courthouse	50	5,308		1,500	3,808
Maryborough Courthouse	15	2,000		500	1,500
Minor capital works - Property, Plant & Equipment	Various			1,630	Ongoing
Pine Rivers, land purchase and new courthouse*	05	11,000	940	8,560	1,500
Sandgate, new courthouse	05	4,700	300	4,400	
Videoconferencing to External Locations	05	1,525		985	540
Wide Area Network	Various	4,019	3,508	511	
Other acquisitions of property, plant and equipment	Various			4,387	Ongoing
Total Property, Plant and Equipment				44,923	
Other Capital Expenditure					
Corporate Performance Management System	05	1,062	220	614	228
Crown Law - CLO System	05	1,133		168	965
Crown Law - VISUALFILES System	05	1,590	525	540	525
Integrated Justice Information Strategy	05	34,055	7,282	17,182	9,591
Minor Capital Works - Software	05			400	Ongoing
Prosecutions Case Management Information System	05	4,040		4,040	
QWIC Renewal	05	1,000		1,000	
Sentencing Database and Decision Support System	05	696	375	321	
State Penalties Enforcement Registry Project	05	10,680	9,185	1,495	
State Reporting Bureau - state of the art evidence transcription and reporting system	05	4,239	2,819	1,420	

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other capital	Various			1,988	Ongoing
Total Other Capital Expenditure				29,168	
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				74,091	
PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
Other Plant, Property and Equipment	05			1,015	Ongoing
Refurbishment and Replacement of PT Offices	05	1,072		1,072	
Total Property, Plant and Equipment				2,087	
Other Capital Expenditure					
Computer Software	05			335	Ongoing
Total Other Capital Expenditure				335	
TOTAL PUBLIC TRUST OFFICE				2,422	
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Leasehold Improvements	Various			315	Ongoing
Brisbane building - minor works	05			490	Ongoing
Office Equipment	Various			592	Ongoing
Vehicle Replacement	05			505	Ongoing
Total Property, Plant and Equipment				1,902	
Other Capital Expenditure					
Core Business System Technical Redevelopment	05			50	Ongoing
Total Other Capital Expenditure				50	
TOTAL LEGAL AID QUEENSLAND				1,952	

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
CRIME AND MISCONDUCT COMMISSION					
Property, Plant and Equipment					
Other plant and equipment	05			1,192	Ongoing
Total Property, Plant and Equipment				1,192	
TOTAL CRIME AND MISCONDUCT COMMISSION				1,192	
TOTAL JUSTICE AND ATTORNEY-GENERAL				79,657	

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

LEGISLATIVE ASSEMBLY OF QUEENSLAND

Capital outlays in property, plant and equipment are critical to the delivery of the Legislative Assembly and Parliamentary Service output. The 2006-07 capital program for the Legislative Assembly is \$2.6 million and is principally allocated towards the introduction of the video broadcast of Parliamentary proceedings over the Internet, and the upgrade of computer network infrastructure within the Parliamentary Precinct. Funding is also directed to the ongoing Parliament House Stonework Restoration Program and a range of minor capital works projects designed to improve the functionality and performance of existing building infrastructure.

Legislative Assembly of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Stonework Restoration Program	05	12,384	3,804	100	8,480
Video Broadcast of Parliamentary Proceedings	05	500		500	
Network Infrastructure Upgrade	05	375		375	
Annexe Level 7 Safety Improvements	05	350		350	
Minor Capital Works - Plant and Equipment	05	1,273		1,273	
Total Property, Plant and Equipment				2,598	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				2,598	

LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION

The Department of Local Government, Planning, Sport and Recreation capital works subsidy programs will provide \$384.1 million in 2006-07 (including a capital grant of \$9.4 million to the Major Sports Facilities Authority). This will facilitate the creation of new or enhanced facilities to improve the delivery of services and products to communities and clients, and support the delivery of the Government's policy priorities. This capital program provides for infrastructure to:

- help shape Queensland's growth
- increase participation in sport and active recreation
- improve community access to services
- promote economic and social development.

The majority of capital expenditure incurred by the department relates to capital grants and subsidies provided to local government bodies, sport and recreation organisations and Indigenous organisations to:

- assist with the creation or upgrading of a range of capital infrastructure such as water supply and sewerage works
- assist with the building or upgrading of facilities which enhance the opportunities for communities to participate in sport and active recreation.

Other capital expenditure by the department is associated with improving the quality and accessibility of facilities at a number of the State's Active Recreation Centres, to support the delivery of the State Tennis Centre and to ensure the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware for technical and administrative staff in Brisbane and regional offices.

Program Highlights

- Up to \$34 million in 2006-07 is provided for environmental health infrastructure and its operation and maintenance in mainland and island Indigenous communities.
- \$325 million in new funding is provided over five years (\$65 million in 2006-07) for water and sewerage infrastructure, effluent re-use and demand management and water loss reduction in local governments throughout the State.
- Commencing from 1 July 2006, \$25 million will be provided over five years (\$5 million in 2006-07) for the Regional Collaboration and Capacity Building Program. With these funds, neighbouring councils can work together to explore the feasibility of providing joint facilities or services and some councils may wish to investigate the benefits that could stem from amalgamation.

- \$6.7 million in 2006-07 will support early works (demolition and remediation) of the Tennyson Power Station site to facilitate the development of the new State Tennis Centre.

Major Sports Facilities Authority

The capital program for the Major Sports Facilities Authority reflects the investment required to develop and maintain the State's major sports facilities to a standard appropriate for the conduct of national and international events. The capital program will provide \$103.6 million in 2006-07 and will include the development of a hydrotherapy recovery and rehabilitation centre at the Queensland Sport and Athletics Centre as well as construction of the 25,000 seat stadium located at Robina on the Gold Coast. It is anticipated the stadium will be operational by 2008 and be the home ground of the new Gold Coast Titans National Rugby League team.

Local Government, Planning, Sport and Recreation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION						
Property, Plant and Equipment						
Tennyson Riverside Redevelopment	05	9,884	3,184	6,700		
Buildings						
Active Recreation Centres	Various			4,877	Ongoing	
Townsville Sports Reserve	45			395	Ongoing	
Townsville Sports House	45	2,971	2,884	87		
Plant & Equipment	05			554	Ongoing	
Total Property, Plant and Equipment				12,613		
Capital Grants						
Sport Infrastructure						
Major Facilities	Various			20,000	Ongoing	
Minor Facilities	Various			7,500	Ongoing	
Local Government Development Program	Various			3,500	Ongoing	
Local Government Infrastructure						
Roads	Various			69,996	Ongoing	
Water and Sewerage	Various			178,121	Ongoing	
Other Works	Various			82,920	Ongoing	
Total Capital Grants				362,037		
TOTAL DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION				374,650		
MAJOR SPORTS FACILITIES AUTHORITY						
Property, Plant and Equipment						
Capital maintenance and equipment	Various			9,411	Ongoing	
Gold Coast Stadium	10	160,000	18,800	72,200	69,000	
Suncorp Stadium Infrastructure East Project	05	279,700	267,700	12,000		
QSAC Rehabilitation Centre	05	10,000		10,000		
Total Property, Plant and Equipment				103,611		
TOTAL MAJOR SPORTS FACILITIES AUTHORITY				103,611		
TOTAL LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION				478,261		

MAIN ROADS

The 2006-07 capital expenditure program for Main Roads (which includes Queensland Motorways Limited and RoadTek) is \$1.979 billion, a 58% increase on the 2005-06 Budget. Main Roads strategically manages, plans, develops, operates and maintains the State road network, while recognising and taking into account the wider transport task, community and industry needs and the environment.

Capital investment in the road network results in improvements to the road system, generating significant long-term benefits to the people of Queensland in terms of:

- safe and secure communities through safer roads
- a strong and diversified economy through efficient and effective transport
- a fair, socially cohesive and culturally vibrant community through fair access and amenity
- a clean, liveable and healthy environment.

In order to assist in achieving these outcomes, the State Government is providing additional allocations for the following major State-funded programs:

- \$1.4 billion over five years for roads projects under the SEQIPP - noting also that extra State-sourced roads funding to meet the \$27.7 billion commitment to major transport infrastructure identified in SEQIPP over the 20 years from 2005-06, totals some \$8.7 billion
- \$359 million over four years under the Rural and Regional Roads Funding special initiative for acceleration of regionally-significant projects outside the south-east corner
- \$170 million over five years for the \$350 million Regional Bridge Renewal Program to replace more than 100 timber bridges and older concrete and steel structures across the State
- \$88 million over three years for the Accelerated Road Rehabilitation Program to rehabilitate and widen 71 kilometres of the Dawson Highway between Gladstone and Banana, and replace five timber bridges in Central Queensland and 31 in Southern Queensland.

Program Highlights

- Continue construction of the \$543 million (\$423 million - State; \$120 million - Australian Government) four-lane bypass on the Pacific Motorway between Tugun and Tweed Heads, with scheduled completion by the end of 2008.

- \$183 million for the Safer Roads Sooner program over four years from 2006-07, including revenue from speed and red light cameras to fix black spots on State-controlled roads. A further \$17.8 million is provided by the Australian Government in national black spot funding over two years for targeted road safety improvements on State and local government roads.
- \$71 million in 2006-07 for works on duplicating the Sunshine Motorway between Sippy Downs and Pacific Paradise, including the second Maroochy River bridge and major interchanges at Mooloolaba and Maroochydore Roads and Pacific Paradise, at a total estimated cost of \$223 million.
- \$11.8 million towards construction of the South West Arterial (Springfield to Ripley to Yamanto extension) at a total estimated cost of \$270 million.
- Commencement of major works for a second Gateway Bridge river crossing and increased capacity on the Gateway Motorway between Mt Gravatt-Capalaba Road and Nudgee Road. This will be Queensland's largest single road project with a total estimated cost of \$1.6 billion.
- \$4.1 million in 2006-07 towards construction of the Bundaberg Ring Road to provide an alternative route from the Isis Highway to the industrial areas and the port to the east of Bundaberg City, at a total estimated cost of \$42 million.
- Provision of four lanes on the New England Highway through Highfields, north of Toowoomba, in conjunction with a program of widening, overtaking lanes and intersection improvements north to Crows Nest.
- Widening and upgrading of Roma - Taroom Road to support oil and gas development and improve regional community access, at a total estimated cost of \$30 million.
- Duplication and rehabilitation of sections of Maryborough - Hervey Bay Road in Hervey Bay City to accommodate growth in traffic and the development occurring on the outskirts of the city and within the urban and commercial environs.
- Complete detailed planning for the duplication of the Forgan Bridge in Mackay to allow a construction start in the second quarter of 2007 (at a total estimated cost of \$50 million), and to allow a start on the replacement of the Hospital Bridge in Mackay in late 2006 (at a total estimated cost of \$24 million).
- Continuation of works to upgrade the federally-funded Ipswich/Logan Motorway interchange at a total estimated cost of \$160 million; and \$320 million (\$2005) under AusLink towards the full upgrade of the Ipswich Motorway, between Wacol and Darra.

- \$9.7 million to complete detailed planning, corridor acquisition and make a start on construction in 2007(straight after the wet season) on the upgrading of the federally-funded Bruce Highway between Corduroy Creek and Banyan Creek, south of Tully, to improve flood immunity - with \$128 million (\$2006) committed by the Australian Government to allow completion by 2009.
- Completion of the federally-funded Wooroona and Inca Creek bridges and approaches on the Barkly Highway (Mount Isa and Camooweal) at a total estimated cost of \$58.3 million.
- Widening the single-lane bitumen to provide a minimum seal width of eight metres, widening or removing narrow grids and improving visibility through sections of poor alignment on sections of the Burke Developmental Road, over four years from 2005-06, at a total estimated cost of \$28 million.
- Duplication of North Ward Road in Townsville between William Street and Ingham Road, and between Walker Street and Heatleys Parade at a total estimated cost of \$33.8 million, together with \$2.8 million for the installation of traffic signals at the intersection of Warburton and Landsborough Streets.
- Widening of Mulgrave Road in Cairns, from four to six lanes, at a total estimated cost of \$16 million.
- \$9 million towards the duplication of Moggill Road between Kilkivan Avenue and Pullenvale Road at an estimated cost of \$27 million.
- Route lighting for traffic and pedestrian safety, signal upgrades, intersection improvements and four-laning of various short sections of Ruthven Street in Toowoomba (with extra funding of \$17.5 million provided over four years from 2005-06), including \$8 million over three years for intersection improvements south of Spring Street.
- \$0.24 million in 2006-07 to continue planning for the replacement of the single lane Ward River Bridge and the adjacent two span, single lane bridge over Woolshed Gully, on the Diamantina Developmental Road west of Charleville at a total estimated cost of \$8 million.
- Widening the existing narrow formation to provide a minimum eight metre wide sealed pavement on sections of the Kennedy Highway south of Mt Garnet at a total estimated cost of \$9 million, including \$2.1 million in 2006-07 to widen and seal between Middle Creek and Granite Rocks.
- \$9 million for continuing construction of the duplication of the Mt Lindesay Highway from Green/Fedrick Streets to Rosia Road and planning for duplication of the section between Rosia Road to Jimboomba.

- Construction of bikeway sections along the Pacific Motorway from Logan Road to the Logan River in Logan City at a total cost of \$6 million.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Barcaldine District Office	35	500	100	400	
Metropolitan District Office	05	800	100	400	300
North Coast Hinterland District, Mooloolaba Office	10	500		500	
RoadTek Rockhampton Workshop Construction	30	1,200	200	1,000	
Minor works	Various			4,367	Ongoing
Sub-total Corporate Buildings				6,667	
AusLink National Road Network					
Barkly Highway					
Inca Creek and Wooroona Creek, Construct bridges and approaches	55	58,309	10,818	47,491	
Bruce Highway					
Black Mountain Road/Pioneer Road, At-grade intersection improvement	10	5,750	300	5,450	
Boundary Road - Uhlmann Road, Widen 4 to 6 lanes	05	108,000	65,909	42,091	
Corduroy Creek - Banyan Creek, Realign 2 lanes	50	172,829	3,955	9,739	159,135
Gympie urban section, Duplicate 2 to 4 lanes	15	35,000	4,249	20,751	10,000
Mandurana turnout - The Leap, Realignment of 2 lanes	40	10,825	2,998	7,827	
Plain Creek - Saltwater Creek, Grade separation	45	23,051	3,943	18,608	500
Toolombah Creek - Granite Creek, Widen shoulder(s) and sealing	30	4,070	822	3,248	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Townsville Ring Road (Stages 2 and 3), Upper Ross River Road - Shaw Road, Construct to new sealed 2 lane standard	45	40,000	13,551	23,449	3,000
Uhlmann Road - Caboolture, Widen 4 to 6 lanes	05	132,000	5,068	47,000	79,932
Cunningham Highway / Arterial (Ipswich Motorway)					
Dinmore - Gailes (Goodna Bypass), Planning study	05	10,000		5,000	5,000
Marshall Road - Suscatand Street, Miscellaneous works	05	16,543	14,000	1,500	1,043
Logan Motorway interchange, Construct interchange	05	160,000	20,000	45,000	95,000
Wacol - Darra, Widen 4 to 6 lanes	05	320,000	1,000	72,000	247,000
Cunningham Highway					
Eight Mile intersection, At-grade intersection improvement	20	4,932	713	4,219	
Fisher Park to Maryvale (Fisher Park West section), Widen and overlay	20	6,900	342	6,558	
Flinders Highway					
Charters Towers - Hughenden, West of Bullock Creek (176.1 - 192.8km), Widen and seal	55	3,590	61	3,129	400
Griffith Arterial					
Beatty / Balham Roads intersections (Brisbane Urban Corridor), At-grade intersection improvement	05	10,000	1,000	4,500	4,500
Pacific Highway					
Pacific Highway (Pacific Motorway), Gateway Motorway - Logan Motorway, Concept Planning	05	7,300	4,300	3,000	
Pacific Highway (Pacific Motorway), Nerang - Stewart Road, Planning: widen 4 to 6 lanes	10	5,296	2,796	2,500	
Tugun - Tweed Heads, Construct 4 lane bypass	10	543,000	126,000	190,000	227,000

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Warrego Highway					
Toowoomba bypass, Planning and land acquisition	Various	43,250	33,250	6,500	3,500
Other Construction	Various			90,470	Ongoing
Sub-total AusLink National Road Network				660,030	
Other State-controlled Roads					
Brisbane - Beenleigh Road					
Fletcher Street - Boundary Street, Duplicate 2 to 4 lanes*	05	52,500	18,800	15,200	18,500
Bundaberg City Road Network					
Eight sites, At-grade intersection improvements	15	12,800	687	3,513	8,600
Bundaberg Ring Road					
Full length (0 - 14.3km), Construct to new sealed 2 lane standard	15	42,000	2,282	4,118	35,600
Burke Developmental Road					
Cloncurry - Normanton, Sections: 2.70 km - 183.0km, Widen existing pavement	55	28,000	4,800	10,200	13,000
Cloncurry - Normanton, Sections: 346.0 - 351.0km, Rehabilitate and widen	55	1,980	15	565	1,400
Normanton - Dimbulah, Deadman's Gully, Upgrade floodway	55	2,400	885	1,215	300
Caloundra - Mooloolaba Road					
Construct to new sealed 2 lane standard, Section: 0 - 5.0km*	10	60,000	22,698	13,167	24,135
Caloundra Road					
Bruce Highway - Pierce Avenue, Duplicate 2 to 4 lanes	10	80,000	8,054	11,000	60,946
Capricorn Highway					
Dingo - Walton Creek, Widen and seal	30	6,700	2,598	4,102	
Carnarvon Highway					
Balonne River bridge, Widen bridge	25	3,000	35	1,115	1,850

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Collinsville - Elphinstone Road					
Bowen Developmental Road - Leichhardt Range Jump Up (Cerito Road - Stage 2), Construct deviation - unsealed standard	40	7,302	842	4,460	2,000
Leichhardt Range Jump Up - Newlands Mine Road (Cerito Road - Stage 1), Construct deviation - sealed standard	40	9,428	5,573	3,855	
D'Aguilar Highway					
Caboolture Northern Bypass (Mewett Street, Lagoon Creek / Old Gympie Road), Construct 2 lane bypass	05	40,000	14,715	25,285	
Dawson Highway					
Gladstone - Biloela, Rehabilitation and widening and replacement of timber bridges	30	50,524	2,000	20,000	28,524
Diamantina Developmental Road					
Charleville - Quilpie, Ward River and Woolshed Gully, Replace bridges and improve approaches	25	8,000	259	241	7,500
Quilpie - Windorah, Sections: 193.48 - 224.15km, 10mm polymer modified bitumen reseal	35	1,150		1,150	
Eyre Developmental Road					
Bedourie - Birdsville, Sections: 84.5 - 90.5km, Pave and seal	35	1,000		1,000	
Gregory Developmental Road					
Belyando Crossing - Charters Towers, 2km north of Victoria Creek - 2km south of Victoria Downs (110.2 - 130.0km), Widen existing pavement	45	7,291	271	2,925	4,095
Isisford - Blackall Road					
Replace bridge and approaches, Section: 121.25 - 121.99km	35	2,800	317	2,483	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Kennedy Highway					
Mt Garnet - The Lynd, Middle Creek - Granite Rocks, Widen and seal	50	2,100	61	2,039	
Leichhardt Highway					
Miles - Goondiwindi, Widen and seal, Sections: 98.0 - 111.0km (section 1)	20	2,000	835	1,165	
Westwood - Taroom, Dawson River - Twelve Mile Creek, Widen existing pavement	30	6,001	259	4,512	1,230
Mackay Bypass					
Hospital Bridge, Construct bridge and approaches	40	24,000	1,050	1,500	21,450
Mackay - Bucasia Road					
Phillip Street - Holts Road , Duplicate 2 to 4 lanes	40	6,500	260	4,100	2,140
Mackay - Eungella Road					
David Burgess Bridge, Replace bridge	40	6,200	240	5,960	
Mackay - Slade Point Road					
Forgan Bridge, Construct bridge	40	50,000	435	1,000	48,565
Maroochydore Road					
Bruce Highway - Pike Street / Hobbs Road, Construct to new sealed 4 lane standard	10	90,000	16,400	29,000	44,600
Maryborough - Hervey Bay Road					
Sections: Torbanlea turnoff - McNally Street (26.3 - 40.1km), Duplicate 2 to 4 lanes	15	25,597	425	2,908	22,264
Millmerran - Inglewood Road					
Millmerran - Inglewood 0.00 - 68.68, Widen and overlay	20	14,000	40	3,993	9,967
Moggill Sub-Arterial Road					
Kilkivan Avenue - Pullenvale Road, Duplicate 2 to 4 lanes	05	27,350	16,254	9,096	2,000

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Mount Lindesay Highway					
Brisbane - Beaudesert, Green Road / Fedrick Street - Talinga Drive - Rosia Road, Duplicate 2 to 4 lanes	05	90,385	13,240	8,145	69,000
Mulgrave Road					
Ray Jones Drive - Captain Cook Highway, Construct additional lanes	50	16,000	200	2,500	13,300
Nerang - Broadbeach Road					
Allambe Cemetery - Ross Street, Duplicate 2 to 4 lanes	10	20,000	7,400	10,600	2,000
Ross Street - Nielsens Road, Duplicate 2 to 4 lanes	10	18,000	7,030	10,970	
New England Highway					
Crows Nest - Highfields, Rehabilitate and widen	20	18,926	475	1,275	17,176
Highfields between Reis Road and Cawdor Road (excluding Borghardt - Highfields Road), Duplicate 2 to 4 lanes	20	6,530	214	2,716	3,600
Ruthven Street (south of Spring Street), At-grade intersection improvement	20	8,050	60	3,932	4,058
North Ward Road, Townsville					
Warburton Street / Landsborough Street, Install traffic signals	45	2,812	288	2,124	400
Peak Downs Highway					
Blackwaterhole Creek and approaches, Realign 2 lanes	40	5,400	577	4,823	
Rockleigh - North Mackay Road					
Sams Road - Barnes Creek Road, Widen to 4 lanes	40	11,000	484	1,500	9,016
Roma - Taroom Road					
Sections: 0 - 149.21km, Pave and seal	25	30,000	500	4,500	25,000
South West Arterial Road					
Springfield - Yamanto, Construct to new sealed 2 lane standard	05	270,000	105,550	11,750	152,700

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Sunshine Motorway					
Sippy Downs - Kawana Arterial (Military Road), Duplicate 2 to 4 lanes*	10	43,000	4,500	34,500	4,000
Thomson Developmental Road					
Jundah - Longreach, Sections: 70.6 - 79.4km, Rehabilitate and widen	35	1,250		1,250	
Wallumbilla South Road					
Sandy Creek (0.6 - 2.5km), Widen and seal	25	1,038	133	905	
Warrego Highway					
Angellala Creek (20.3 - 20.4km), Widen bridge	25	1,600	48	1,352	200
Wills Developmental Road					
Gregory - Doomadgee turnoff: 419.0 - 428.0km (stage 9), Pave and seal	55	500		500	
Gregory - Doomadgee turnoff: 428.0 - 432.5km (stage 11), Pave and seal	55	1,500		1,000	500
Yeppoon - Byfield Road					
Yeppoon Western Bypass, Construct bypass - sealed standard	30	16,000	6,614	9,386	
Other Construction	Various			477,104	Ongoing
Sub-total Other State-controlled Roads				781,699	
Plant and Equipment	Various			3,333	Ongoing
Total Property, Plant and Equipment				1,451,729	
Other Capital Expenditure					
Information Technology	Various			6,500	Ongoing
Total Other Capital Expenditure				6,500	
Capital Grants					
Transport Infrastructure Development Scheme - Capital Grants					
Anderleigh Road, Tiaro Shire, Upgrade (5.0 - 7.0km)	15	300		150	150

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Arcturus Road, Bauhinia Shire, Pave and seal (31.88 - 34.65km)	30	125		125	
Balham Road, Brisbane, Extension to Beatty Road, Full road construction	05	4,211	1,604	2,607	
Bayswater Road, Dalrymple Road - Duckworth Street, Townsville, Upgrade	45	710		475	235
Beach Road, Burdekin Shire, Widen and seal	45	546	20	274	252
Black Street, Dalby, Reconstruct pavement (0.74 - 0.94km)	20	152		152	
Bloomfield Road, Cook Shire, Ayton towards the Bloomfield aerodrome, Bitumen seal and improve drainage	50	420	50	370	
Boundary Road, Kelliher Road - Garden Road, Brisbane, Construction of two-lane underpass	05	20,333	8,100	4,733	7,500
Burketown Road, Carpentaria Shire, Construct to two lane sealed standard	55	993	60	240	693
Clermont - Rubyvale Road, Peak Downs Shire, Pave and seal (64.2 - 69.65km)	30	159		159	
Cramsie - Muttaborra Road, Aramac Shire, Construct to two lane sealed standard (96.8 - 98.95km)	35	120		120	
Dusty Rhodes Bridge, Petrie Creek Road, Maroochy Shire, Diddillibah, Construct new bridge and approaches	10	675		675	
Eenie Creek Road, Noosa Shire, Langura Street - Heathland Drive (Stage 3), Construct new road	10	1,047	223	824	

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
Farrellys Lane / Connors Road, Mackay City, Install traffic signals	40	350		350		
Highams Bridge, Mirani Shire, Reconstruct	40	970		970		
Home Creek Road, Barcaldine Shire, Construct to two lane sealed standard	35	120		120		
Iama Island Airstrip, Construct to sealed standard	50	950	250	700		
Iffley - Taldora Road, McKinlay Shire, Seal gravelled sections	55	260		260		
Innamincka Road, Bulloo Shire, Pave and seal	25	136		136		
Kyabra Road, Quilpie Shire, Construct to single lane sealed standard (39.0 - 49.0km)	25	136		136		
Langlo Road, Tambo Shire, Construct to two lane sealed standard (23.00 - 30.00km)	35	120		120		
Lienassie Road, Waggamba Shire, Upgrade to bitumen seal (8.0 - 11.0km)	20	172		172		
Moy Pocket Road, Cooloola Shire, Widen and overlay	15	380		175	205	
Noondoo - Thallon Road, Balonne Shire, Construct to two lane sealed standard (32.4 - 37.4km)	25	207		132	75	
Pacific Motorway, Logan Road - Logan River, Bikeway construction (sections)	05	6,000	2,000	2,000	2,000	
Pappas Way, Gold Coast City, Extension to Cayuga Street, Full road construction	10	113		113		

Main Roads						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
Pormpuraaw Causeway, Pormpuraaw Shire, Upgrade causeway on the access road	50	755		755		
Sandy Creek Road, Cooloola Shire, Downsfield, Pave and seal	15	365		365		
Yaraka - Emmet Isisford Shire, Construct to a bitumen sealed standard	35	2,050	1,025	1,025		
Other Capital Grants	Various			42,450		Ongoing
Sub-total Transport Infrastructure Development Scheme - Capital Grants				60,883		
Federal Black Spot	Various			8,923		Ongoing
Total Capital Grants				69,806		
TOTAL DEPARTMENT OF MAIN ROADS				1,528,035		

ROADTEK

Property, Plant and Equipment

Hire Plant	Various			23,296		Ongoing
Total Property, Plant and Equipment				23,296		

Other Capital Expenditure

Information Technology	Various			61		Ongoing
Total Other Capital Expenditure				61		

TOTAL ROADTEK

23,357

QUEENSLAND MOTORWAYS LIMITED

Property, Plant and Equipment

Gateway Motorway, Gateway Upgrade Project	05	1,643,000	128,774	346,721	1,167,505	
Logan Motorway, Paradise Road Interchange	05	36,000	2,500	33,500		
Other	05			12,714		Ongoing
Rehabilitation Projects	05			18,000		Ongoing
Sundry Roadworks	05			9,228		Ongoing

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Toll Equipment	05			7,800	Ongoing
Total Property, Plant and Equipment				427,963	
TOTAL QUEENSLAND MOTORWAYS LIMITED				427,963	
TOTAL MAIN ROADS				1,979,355	

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

NATURAL RESOURCES, MINES AND WATER

Capital acquisitions for the Natural Resources, Mines and Water portfolio (including the department, SunWater, and various water boards) in 2006-07 is \$274.7 million. A further \$53.5 million is budgeted for departmental capital grant payments for dam upgrades.

The department's 2006-07 capital acquisition program of \$98.5 million principally comprises expenditure to support the planning and management of the state's land, water and native vegetation resources and the development of the state's mining industry.

Program Highlights

- Water security, particularly in South East Queensland, is a critical issue. Acquisitions of land for future water infrastructure projects will continue with \$69 million set aside in 2006-07 for strategic land purchases, including an additional \$50 million to accelerate land acquisitions for two new dams located on the Logan and Mary rivers.
- The program of dam upgrades will continue in 2006-07 with \$47.5 million provided to upgrade the Ross River dam and \$6 million for other dam spillway upgrades.
- The protection of remnant native vegetation remains a high priority of the department. In 2006-07, \$7.5 million is set aside for the acquisition of land for this purpose.

The Gladstone Area Water Board forecasts capital outlays in 2006-07 of \$6.6 million. Projects include storage to improve security of water supply in the northern area and the Awoonga dam and pipeline upgrade.

In 2006-07, the Mount Isa Water Board estimates capital outlays of \$18.5 million. Major projects include the Mount Isa terminal reservoir pump station upgrade and stage one of the Lake Moondarra pipeline upgrade.

SunWater's capital budget of \$148.9 million includes \$129.4 million for the completion of the Burdekin-Moranbah pipeline. The project involves construction of a 215km water pipeline from Gorge Weir near Burdekin Falls Dam to Moranbah to provide and enhance water supplies to coal mines and towns in the Bowen Basin. SunWater's capital expenditure is focused on development of water supply services to support regional coal production, associated industrial development and irrigation, as well as refurbishment and enhancement of existing assets.

The Eungella Water Pipeline Pty Ltd, a subsidiary of SunWater, has budgeted capital outlays in 2006-07 of \$2 million to complete construction of the Eastern Spur extension to the Eungella pipeline.

Natural Resources, Mines and Water					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF NATURAL RESOURCES, MINES AND WATER					
Property, Plant and Equipment					
Non-Commercial Water Assets	Various			1,294	Ongoing
Building and Accommodation upgrades					
Helidon Explosives Magazine*	10	2,000	1,550	450	
Minor Works	Various			2,973	Ongoing
Land Acquisitions					
Vegetation Management	Various	20,000	7,500	7,500	5,000
Weir on Logan River	05	3,000		3,000	
New Dams on Logan and Mary Rivers	Various			66,000	Ongoing
Land Development & GLMS	Various			2,100	Ongoing
Plant and Equipment					
Information Queensland Access Portal*	05	465	365	100	
Water Reform - continuity of supply	Various			1,000	Ongoing
Water monitoring network upgrades*	Various	4,408	3,208	1,200	
Plant and Equipment - general	Various			8,574	Ongoing
Total Property, Plant and Equipment				94,191	
Other Capital Expenditure					
Information Queensland Access Portal*	05	2,097	1,282	554	261
Other Systems Development	05			3,000	Ongoing
Urban Water Accounting	05	1,750		750	1,000
Total Other Capital Expenditure				4,304	
Capital Grants					
Dam Safety Upgrade - grant program	Various	72,500	27,000	6,040	39,460
Ross River Dam Modernisation	45	80,204	17,645	47,467	15,092
Total Capital Grants				53,507	
TOTAL DEPARTMENT OF NATURAL RESOURCES, MINES AND WATER				152,002	

Natural Resources, Mines and Water					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Above Ground Asset Replacement	30			110	Ongoing
Removal of Asbestos	30	308		140	168
Flow Meter Installation	30			50	Ongoing
Monitoring Treated Water Quality	30	200	80	120	
Telemetry Systems	30	755		55	700
Asset Rationalisation - Calliope Shire Council	30	3,100		1,550	1,550
Administration Equipment	30			410	Ongoing
Awoonga Dam and Pump Station	30	4,485	244	696	3,545
Awoonga Recreation Area	30	324	111	86	127
Awoonga Pipeline	30	440		300	140
Northern Storage	30	1,585	85	1,500	
General Works	30			410	Ongoing
Gladstone Water Treatment Plant	30	8,779	1,271	453	7,055
Fish Hatchery	30	1,148	228	120	800
Yarwun Water Treatment Plant Upgrade	30	660	100	560	
Total Property, Plant and Equipment				6,560	
TOTAL GLADSTONE AREA WATER BOARD				6,560	
MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Lake Moondarra to Mount Isa Terminal Reservoir Chlorination Upgrade	55	925	275	650	
Mount Isa Terminal Reservoir Pump Station	55	13,000	1,837	7,820	3,343
Recreation Reserve R48 facilities upgrade	55	2,370	1,150	250	970
Lake Moondarra to Mount Isa Terminal Reservoir priming works (Stage 2)	55	3,300	50	250	3,000
Control system upgrade	55	1,770	125	650	995
Energy feed system upgrades	55	1,600	96	500	1,004
Lake Moondarra Pipeline (Stage 1)	55	2,300	300	1,500	500
MIM Asset purchase	55	4,500		4,500	
MIM minor capital projects	55	3,000	957	400	1,643
Capital Statement 2006-07				117	

Natural Resources, Mines and Water					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other minor works	55	4,161	1,670	1,991	500
Total Property, Plant and Equipment				18,511	
TOTAL MOUNT ISA WATER BOARD				18,511	

SUNWATER

Property, Plant and Equipment

Refurbishment and Enhancement (water supply schemes)

Dawson Valley	30			863	Ongoing
Bundaberg	15			2,529	Ongoing
Burdekin Haughton	Various			1,089	Ongoing
Mareeba Dimbulah	50			672	Ongoing
Nogoa Mackenzie	30			2,292	Ongoing
Barker Barambah	15			1,071	Ongoing
St George	25			298	Ongoing
Other schemes < \$250K	Various			1,474	Ongoing
Sub-total Refurbishment and Enhancement (water supply schemes)				10,288	

Minor Works

Bowen Broken	40			3,270	Ongoing
Nogoa Mackenzie	30			1,071	Ongoing
Software development (water mgt)	05			515	Ongoing
Other schemes < \$250K	Various			602	Ongoing
Non-scheme < \$250K	Various			471	Ongoing
Operations and Maintenance	05			360	Ongoing
Hardware and software development	05			2,983	Ongoing
Sub-total Minor Works				9,272	

Development Projects

Burdekin-Moranbah Pipeline	Various	270,000	140,647	129,353	
Sub-total Development Projects				129,353	

Total Property, Plant and Equipment

TOTAL SUNWATER

148,913

148,913

Natural Resources, Mines and Water					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
EUNGELLA WATER PIPELINE					
Property, Plant and Equipment					
Eastern Spur	40	19,600	17,650	1,950	
Total Property, Plant and Equipment				1,950	
TOTAL EUNGELLA WATER PIPELINE				1,950	
BURNETT WATER					
Property, Plant and Equipment					
Refurbishment and Enhancement	15			340	Ongoing
Total Property, Plant and Equipment				340	
TOTAL BURNETT WATER				340	
TOTAL NATURAL RESOURCES, MINES AND WATER				328,276	

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

OFFICE OF THE GOVERNOR

During 2006-07 the Office of the Governor will expend \$0.035 million towards capital replacements including vehicles and office equipment.

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

Office of the Governor					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Asset replacement	05			<u>35</u>	Ongoing
Total Property, Plant and Equipment				<u>35</u>	
TOTAL OFFICE OF THE GOVERNOR				<u>35</u>	

OFFICE OF THE OMBUDSMAN

Capital funding of \$0.1million is provided in 2006-07 for the provision of office and information technology tools to enable investigative staff to review complaints about government administration.

Office of the Ombudsman					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
OFFICE OF THE OMBUDSMAN					
Property, Plant and Equipment					
Computer equipment	05			20	Ongoing
Office equipment	05			60	Ongoing
Total Property, Plant and Equipment				80	
Other Capital Expenditure					
Case and file management system	05	500	415	20	65
Total Other Capital Expenditure				20	
TOTAL OFFICE OF THE OMBUDSMAN				100	

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

The Office of the Public Service Commissioner is committed to the development of a strong and sustainable public service, which achieves the best results for Queenslanders. The Office has a mandate to deliver legislative and regulatory functions as well as strategies that enable the Queensland Public Service to deliver on the Government's priorities.

Accordingly, the Office's capital acquisition plan amounting to \$0.014 million in 2006-07 focuses on the replacement of computer and office equipment required to efficiently provide these services.

Office of the Public Service Commissioner						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
OFFICE OF THE PUBLIC SERVICE COMMISSIONER						
Property, Plant and Equipment						
Asset Replacement Program	05			14	Ongoing	
Total Property, Plant and Equipment				14		
TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER				14		

POLICE

The delivery of effective policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. The Service's capital program encompasses a strategic approach that focuses on designing, constructing and maintaining facilities, information technology and other equipment needs. An allocation of \$197.8 million in 2006-07 will enable the Service to progress the following key projects.

Program Highlights

- \$70.7 million is provided to construct new and replacement facilities and to plan for future facilities identified in the Queensland Police Service Ten-Year Capital Investment Strategic Plan. Included in the \$70.7 million is \$13 million from the Smart State Building Fund.
- \$61.8 million is provided for information management and relates to projects identified in the Service's Information Strategic Plan 2001-10, including the Public Safety Network (PSN) and Queensland Police Records and Information Management Exchange (QPRIME).
- \$8.2 million is provided for vessel purchases, upgrades, and outfitting. Included in the \$8.2 million is the purchase of the J. F. Power (Redland Bay), and the replacement of the Russel Wilson (Cairns), Len Hooper (Yeppoon) and W Conroy (Thursday Island) vessels.
- \$57.1 million is provided to support the purchase of other plant and equipment including motor vehicles, communications and resource support for growth in police numbers.

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF POLICE					
Property, Plant and Equipment					
Major Capital*					
Ayr - Replacement Police Station and Watchhouse	45	7,500	220	600	6,680
Brisbane West - Replacement District Headquarters	05	1,650		1,650	
Caboolture - District Headquarters	05	9,500		500	9,000
Caboolture - Police Station and Watchhouse Extensions (Stage 3)	05	800		550	250
Cloncurry - Replacement Police Station	55	5,700	286	1,500	3,914
Coomera - District Office	10	10,700		200	10,500
Dutton Park - Replacement Police Station and District HQ	05	17,940	90	5,600	12,250
Fortitude Valley - Replacement Police Station	05	13,000	500	8,000	4,500
Gympie - Replacement Police Station and Watchhouse	15	10,000	6,600	1,860	1,540
Ipswich - Replacement Police Station	05	15,840		3,900	11,940
Mareeba - Replacement Police Station and Watchhouse	50	10,437		200	10,237
Oakey - Replacement Police Station	20	720	494	219	7
Sippy Downs - New Police Station	10	4,500		3,100	1,400
Southport - Replacement Police Station	10	5,333	4,300	428	605
Strathpine - New Watchhouse	05	7,200	600	6,600	
Stuart - Replacement Police Station	45	5,000		700	4,300
Surfers Paradise - New Police Station	10	2,730		2,730	
Upper Mt Gravatt - Refurbishment	05	3,000		2,000	1,000
Whitsunday - Replacement Police Station and Watchhouse	40	11,500	100	1,000	10,400
Other Major Capital	Various			3,350	Ongoing
Sub-total Major Capital*				44,687	

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
Sub-Programs					
Police Beats*	Various			3,511	Ongoing
Security Upgrade Program	Various			700	Ongoing
Small Station Program					
Miriam Vale - Replacement Police Station	15	700		700	
Mt Morgan - Police Station Upgrade	30	521	21	500	
Ravenshoe - Replacement Police Station and Holding Cell	50	800		800	
Woodford - Replacement Police Station	05	800		800	
Wujal Wujal - New Police Station and Watchhouse	50	1,294	100	1,194	
Academies Upgrade Program	05			900	Ongoing
Alderley Upgrade Program	05			50	Ongoing
Brisbane PHQ Accommodation Changes	05			1,780	Ongoing
Dayroom Upgrade Program	Various			250	Ongoing
Land Acquisition Program	Various			4,760	Ongoing
Watchhouse Upgrade Program	Various			1,500	Ongoing
Sub-total Sub-Programs				17,445	
Housing Program					
Cloncurry - New Twin Dwelling Unit	55	500		500	
Cooktown - New Twin Dwelling Unit	50	640	250	390	
Longreach - Replacement Duplex 1 and 2 (Stage 2)	35	1,200		1,200	
Mt Isa - Residential Complex	55	1,600	1,100	500	
Wujal Wujal - New Residence and Duplex	50	1,600	100	1,500	
State Housing Program	Various			1,500	Ongoing
Sub-total Housing Program				5,590	
Minor Works	Various			3,018	Ongoing
Information Management Strategic Plan	Various			35,615	Ongoing
Vessels	Various			8,191	Ongoing

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
Other Plant and Equipment (includes Motor Vehicles)	Various			57,106	Ongoing
Total Property, Plant and Equipment				171,652	
Other Capital Expenditure					
Intangibles - Information Management Strategic Plan	Various			26,138	Ongoing
Total Other Capital Expenditure				26,138	
TOTAL DEPARTMENT OF POLICE				197,790	

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

PREMIER AND CABINET

Capital expenditure for the Department of the Premier and Cabinet including all associated organisations (Commission for Children and Young People and Child Guardian, Queensland Events Corporation and South Bank Corporation) is \$11.2 million.

Department of the Premier and Cabinet

Capital expenditure for the Department of the Premier and Cabinet in 2006-07 is \$1.8 million and provides for the enhancement and replacement of office equipment and information systems required to efficiently deliver the department's outputs.

Capital grants are provided to the Great Barrier Reef Marine Park Authority to maintain, replace and enhance infrastructure and marine transport on the Great Barrier Reef.

Commission for Children and Young People and Child Guardian

The 2006-07 capital program of \$0.7 million for the Commission for Children and Young People and Child Guardian will continue to enhance and replace existing assets to efficiently deliver the Commission's outputs.

Of this capital allocation, \$0.5 million will be used to further develop the Complaints Management Database, the Child Death Register and the Corporate Records Management System to enable these assets to handle a significant increase in data input and analysis load.

Queensland Events Corporation

The capital expenditure program of \$0.02 million for Queensland Events Corporation will maintain and upgrade the computer hardware and software necessary for efficient and productive operations and to cater for the continued focus on attracting major events to Queensland.

South Bank Corporation

The 2006-07 capital works program of \$8.8 million for South Bank Corporation is directed at enhancements to complement the completed masterplan works and enhance the experience of visitors to the parklands and the precinct generally.

Expenditure of \$3.6 million is allocated to the ongoing operational requirements of the South Bank parklands and the Brisbane Convention and Exhibition Centre. In addition, the Corporation will upgrade and expand playground facilities during 2006 with an exciting new water play park being the centrepiece.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Asset Replacement Program	05			962	Ongoing
Total Property, Plant and Equipment				962	
Capital Grants					
Great Barrier Reef Marine Park					
Whitsunday Package	40	1,200		400	800
Island Facilities	Various			250	Ongoing
General Plant & Equipment	Various			50	Ongoing
Vessel Replacement	Various			100	Ongoing
Sub-total Great Barrier Reef Marine Park				800	
Total Capital Grants				800	
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				1,762	
COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN					
Property, Plant and Equipment					
Asset Replacement Program	05			181	Ongoing
Complaints Management Database	05	125		125	
Child Death Register	05	125		125	
Corporate Records Management System	05	250		250	
Total Property, Plant and Equipment				681	
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN				681	
QUEENSLAND EVENTS CORPORATION					
Property, Plant and Equipment					
Asset Replacement Program	05			21	Ongoing
Total Property, Plant and Equipment				21	
TOTAL QUEENSLAND EVENTS CORPORATION				21	

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
SOUTH BANK CORPORATION					
Property, Plant and Equipment					
Riverside Moorings	05	650	50	600	
Water Play Area	05	4,000	425	3,575	
South Bank Parklands Enhancements	05			990	Ongoing
South Bank Precinct Enhancements	05			295	Ongoing
Brisbane Convention & Exhibition Centre Enhancements	05			2,606	Ongoing
Land Development	05			700	Ongoing
Total Property, Plant and Equipment				8,766	
TOTAL SOUTH BANK CORPORATION				8,766	
TOTAL PREMIER AND CABINET				11,230	

PRIMARY INDUSTRIES AND FISHERIES

The Department of Primary Industries & Fisheries' (DPI&F) capital expenditure program for 2006-07 is \$24.6 million, which is primarily focused on developing world class research facilities to deliver excellent science outcomes for primary industries and fisheries. DPI&F has numerous facilities located throughout rural and regional Queensland. These require a significant level of minor works, mechanical items and other plant and equipment upgrades to keep them operating effectively.

Program Highlights

- The Queensland Crop Development Facility (QCDF) is a strategic collaboration between the DPI&F, Queensland University of Technology and the University of Queensland. At a cost of \$7.8 million QCDF will provide world class high security glasshouses and in-vitro growth facilities for plant science research, which other research groups can lease. QCDF will be used to develop new varieties of tropical crops and molecular farming crops and will consolidate the Smart State's biotechnology vision as articulated in the Bio-industries Strategy; the Gene Technology in Agriculture policy statement and the Queensland Research and Development Priorities. QCDF will foster a high level of collaboration between participating research groups resulting in innovative science and an internationally competitive cohort of university, government and industry scientists.
- Sustainable fisheries research staff will be relocated to Bribie Island Aquaculture Research Centre at a cost of \$5 million, providing a world class facility for combined fisheries and aquaculture research with more efficient and integrated infrastructure. The project includes new seawater tank facilities.
- The Nambour Regional Office will be relocated to the Maroochy Research Station at a cost of \$2 million. The co-location of staff will allow for better provision of DPI&F services locally and in the region.

Forestry Plantations Queensland

The capital expenditure budget for 2006-07 is \$12.2 million. The budget includes \$8 million for the purchase of freehold land for plantation establishment, \$2.1 million for the replacement of heavy plant and motor vehicles and \$0.5 million for the purchase of computer hardware. Provision has also been made to purchase other plant and equipment amounting to \$1.6 million.

QRAA

Capital expenditure includes \$0.1 million to upgrade or replace general office equipment and furniture in order to improve the delivery of financial assistance to Queensland's rural producers.

Primary Industries and Fisheries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES					
Property, Plant and Equipment					
Bribie Island Aquaculture Research Centre-Extension*	05	5,000	100	750	4,150
Queensland Crop Development Facility-Redlands	05	7,800	600	4,800	2,400
Regional Office Complex-Nambour	10	2,500		300	2,200
Relocation and Refurbishment	Various			2,000	Ongoing
Research Facilities Development	Various			2,000	Ongoing
Vessel Replacement	Various			1,300	Ongoing
Heavy Plant and Equipment	Various			2,000	Ongoing
Minor Works	Various			2,000	Ongoing
Other Plant and Equipment	Various			7,037	Ongoing
Total Property, Plant and Equipment				22,187	
Other Capital Expenditure					
Intangible Assets	05			1,951	Ongoing
Other Projects	Various			450	Ongoing
Total Other Capital Expenditure				2,401	
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES				24,588	
FORESTRY PLANTATIONS QUEENSLAND					
Property, Plant and Equipment					
Land	Various			8,000	Ongoing
Heavy Plant and Motor Vehicles	Various			2,070	Ongoing
Computer Hardware	Various			541	Ongoing
Other Plant and Equipment	Various			1,613	Ongoing
Total Property, Plant and Equipment				12,224	
TOTAL FORESTRY PLANTATIONS QUEENSLAND				12,224	

Primary Industries and Fisheries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
QRAA					
Property, Plant and Equipment					
Upgrade/replace office equipment	05			100	Ongoing
Total Property, Plant and Equipment				100	
TOTAL QRAA				100	
TOTAL PRIMARY INDUSTRIES AND FISHERIES				36,912	

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

PUBLIC WORKS

The Department's capital expenditure program for 2006-07, including commercialised business units (CBUs) is \$323.9 million. Capital expenditure by the department, excluding CBUs is \$157.5 million.

Program Highlights

- QFleet will purchase motor vehicles totalling \$149.6 million. The vehicles will be leased to clients to facilitate the delivery of Government services across Queensland. The vehicle purchases and their maintenance provide support for local Queensland firms.
- \$39 million is provided in 2006-07 for the Boggo Road precinct redevelopment. The redevelopment will contribute significantly to the Smart State initiatives with the first stage of the proposed knowledge based research and business component providing approximately 60,000 square metres of office and laboratory space for scientific research into eco-science. The total funding allocation of \$45.5 million will provide for the completion of infrastructure works (including roads and underground services) necessary for future development of the 9.5 hectare site.
- \$31 million is provided in 2006-07 to refurbish and integrate the disused former Health and Welfare Building at 63 George Street, Brisbane and integrate it with the adjoining David Longland Building. The total project cost of \$45.3 million will deliver 10,600 square metres of refurbished office space. Compared with the existing floor areas of the two buildings, efficiencies associated with the integration will deliver an additional 1,077 square metres of office space.
- \$21.3 million is provided in 2006-07 for a major expansion of the Queensland State Archives facilities at Runcorn, Brisbane. The expansion will provide an additional 45 lineal kilometres of storage which is expected to satisfy the known archival storage requirements of the Queensland Government for the next 10 to 15 years. The project will also provide support facilities such as sorting rooms. Funding is based on a total project cost of \$52 million.
- \$15.2 million is allocated in 2006-07 for the construction and upgrade of Government employee housing in rural and remote areas, including Weipa and Palm Island, to support the delivery of government services in these locations.
- \$13.7 million is allocated in 2006-07 as part of the \$63.3 million project to construct a new footbridge from Tank Street to the new Queensland Gallery of Modern Art at the Queensland Cultural Centre.
- \$6.5 million is provided in 2006-07 to complete design and commence construction of a new government office building on Palm Island in order to meet Government agencies accommodation needs. The total project cost is \$12.9 million.

- Funding of \$6 million is provided in 2006-07 as part of the \$36.1 million capital grant to the Mackay City Council for the construction of the Mackay Convention Precinct.
- \$5 million is allocated in 2006-07 as part of a \$9.5 million project to redevelop the Fitzroy River riverbank in Rockhampton. The redevelopment will include pedestrian and cycling paths, playgrounds and other facilities for the community.
- The progressive refurbishment of the heritage-listed Old Museum building at Bowen Hills, Brisbane will continue, with an allocation of \$3.7 million provided in 2006-07 to refurbish the exterior of the Concert Hall wing and to restore the large stained glass window in the Exhibition Hall.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Brisbane - Old Museum building	05	7,300	3,551	3,749	
Brisbane - 63 George Street refurbishment	05	45,300	5,772	31,000	8,528
Brisbane - 80 George Street upgrade air-conditioning	05	1,970	1,549	421	
Brisbane - Boggo Road Precinct redevelopment	05	45,476	6,500	38,976	
Brisbane - Queensland State Archives stage 2	05	52,000	2,750	21,250	28,000
Brisbane - Tank Street - new pedestrian/cycle bridge	05	63,300	3,200	13,700	46,400
Brisbane - CITEC Data Centre upgrade	05	6,620	1,620	5,000	
Roma - upgrade office building	25	1,000		1,000	
Rockhampton - Riverbank project	30	9,500	4,512	4,988	
Palm Island - office building*	45	12,870	100	6,500	6,270
Government Employee housing*	Various			15,246	Ongoing
Anti-discrimination program	Various			500	Ongoing
Workplace health and safety	Various			900	Ongoing
Carpet replacement program	Various			600	Ongoing
Other Plant and Equipment	05			4,124	Ongoing
Total Property, Plant and Equipment				147,954	

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other Capital Expenditure					
Travel Management System	05	2,670	1,048	1,622	Ongoing
Whole of Government ICT initiatives	05			1,962	
Total Other Capital Expenditure				3,584	
Capital Grants					
Mackay Convention Precinct ¹	40	36,140	677	6,000	29,463
Total Capital Grants				6,000	
TOTAL DEPARTMENT OF PUBLIC WORKS				157,538	
QBUILD					
Property, Plant and Equipment					
Plant and equipment	Various			3,104	Ongoing
Total Property, Plant and Equipment				3,104	
Other Capital Expenditure					
Business systems	Various			6,000	Ongoing
Total Other Capital Expenditure				6,000	
TOTAL QBUILD				9,104	
QFLEET					
Property, Plant and Equipment					
Motor Vehicles	Various			149,641	Ongoing
Other plant and equipment	05			469	Ongoing
Total Property, Plant and Equipment				150,110	
Other Capital Expenditure					
Information systems	05			1,518	Ongoing
Total Other Capital Expenditure				1,518	
TOTAL QFLEET				151,628	
PROJECT SERVICES					
Property, Plant and Equipment					
Plant and equipment	Various			768	Ongoing
Total Property, Plant and Equipment				768	

Public Works						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000	
Other Capital Expenditure						
Business systems software	Various			263		Ongoing
Total Other Capital Expenditure				263		
TOTAL PROJECT SERVICES				1,031		
SDS (SALES AND DISTRIBUTION SERVICES)						
Property, Plant and Equipment						
Warehouse equipment	05			337		Ongoing
Total Property, Plant and Equipment				337		
Other Capital Expenditure						
Internet development	05			224		Ongoing
Total Other Capital Expenditure				224		
TOTAL SDS (SALES AND DISTRIBUTION SERVICES)				561		
CITEC						
Property, Plant and Equipment						
Plant and equipment	05			2,760		Ongoing
Total Property, Plant and Equipment				2,760		
Other Capital Expenditure						
Internally developed software and systems	05			1,240		Ongoing
Total Other Capital Expenditure				1,240		
TOTAL CITEC				4,000		
TOTAL PUBLIC WORKS				323,862		

Note:

- The total cost of this project is \$38 million of which the Mackay City Council will receive a capital grant of \$36.14 million and the remaining \$1.86 million expenditure will be incurred by the Department.

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

QUEENSLAND AUDIT OFFICE

Capital expenditure of \$0.382 million on plant and equipment during 2006-07 is to maintain systems that support the mandated audit program and the Queensland Audit Office output of Independent Public Sector Auditing Services and Reporting to Parliament.

In particular, the funds will be allocated to replace minor office equipment and computer hardware and software which forms part of the ongoing replacement program. Included in this amount is \$0.2 million for the fit-out of new leased premises to accommodate the expanded Performance Management System (PMS) audit section.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Minor Works	05			232	Ongoing
Total Property, Plant and Equipment				232	
Other Capital Expenditure					
Upgrade Office Software	05			150	Ongoing
Total Other Capital Expenditure				150	
TOTAL QUEENSLAND AUDIT OFFICE				382	

STATE DEVELOPMENT, TRADE AND INNOVATION

Capital expenditure of the Department of State Development, Trade and Innovation in 2006-07 is \$24.1 million.

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

Program Highlights

- New funding of \$290 million has been allocated for the planning, construction and fit-out of all facilities approved within the Knowledge Based Research and Business project scope, including the Boggo Road Ecosciences Precinct, the Coopers Plains Health and Food Sciences Precinct and other ancillary offsite facilities. The construction of the Precincts is proposed for completion in 2009-2010.
- \$3 million will be spent to complete the Turtle Interpretive Centre in Bundaberg.
- \$2.6 million in capital grants will be provided to the Sugar Industry.

State Development, Trade And Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF STATE DEVELOPMENT, TRADE AND INNOVATION					
Property, Plant and Equipment					
Computer Equipment	Various			527	Ongoing
Other acquisitions or property, plant and equipment	Various			223	Ongoing
Ecosciences Precinct at Boggo Road and the Health and Food Sciences Precinct at Coopers Plains.	05	290,000		17,600	272,400
Total Property, Plant and Equipment				18,350	
Capital Grants					
Turtle Interpretive Centre	15	2,987		2,987	
Sugar Industry	Various	2,890	326	2,564	
Other Capital Grants	50	250	25	225	
Total Capital Grants				5,776	
TOTAL DEPARTMENT OF STATE DEVELOPMENT, TRADE AND INNOVATION				24,126	

THE COORDINATOR-GENERAL

The Coordinator-General

Capital expenditure of The Coordinator-General, including the Property Services Group, is \$234.8 million in 2006-07.

The Coordinator-General has a lead role in major project delivery and infrastructure planning and coordination across government. The 2006-07 capital program of \$119.6 million will primarily focus on the Western Corridor Recycled Water Scheme which aims to facilitate the planning and implementation of a recycled water pipeline in South East Queensland's western corridor.

Program Highlights

- \$100 million to continue the Western Corridor Recycled Water Scheme.
- \$7.5 million to undertake infrastructure and suitability planning for the Townsville State Development Area, and to acquire and develop land for the proposed Townsville Port Access.
- \$6.5 million towards the hardship purchase of property required for the proposed hardrock haul roads at Narangba and Kholo Creek.
- \$5.5 million to acquire properties as part of the development of the Targinie Precinct of the Gladstone State Development Area.

Property Services Group

The Property Services Group delivers the property services component of the Industry Location Scheme. Key functions of the group include the acquisition, planning and development of land for business and industry locating or expanding in Queensland. The group's capital acquisition plan has a total budget of \$115.1 million in 2006-07.

Program Highlights

Development approvals are in place and construction of the following projects is planned for 2006-07:

- \$4.6 million to commence construction of the Arundel Industrial Park
- \$27 million to continue construction of a larger scale development at Caloundra Regional Business and Industry Park
- \$8 million for construction of the Charlton North Industrial Estate
- \$5.5 million to continue construction of the Clinton Industrial Estate.

Construction of the following projects is expected to proceed in 2006-07 once development approvals are obtained:

- \$20.2 million to commence construction of the Coolum Industrial Estate
- \$7.4 million to commence construction of the South Mackay Industrial Estate.

The following land acquisitions are planned for 2006-07, subject to negotiations:

- \$5 million to acquire land for the Edmonton Industrial Estate
- \$6 million to acquire land for the future development of industrial estates in the Mackay region
- \$15 million to acquire land within South East Queensland for the future development of industrial estates.

The Coordinator-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
THE COORDINATOR-GENERAL					
Property, Plant and Equipment					
Asset Replacement Program	05			133	Ongoing
Hardrock Haulage Road	10	19,000	6,500	6,500	6,000
Townsville State Development Area	45	7,500		7,500	
Western Corridor Recycled Water Scheme	05	100,000		100,000	
Targinie Valley	30	42,000	36,500	5,500	
Total Property, Plant and Equipment				119,633	
TOTAL THE COORDINATOR-GENERAL				119,633	
PROPERTY SERVICES GROUP					
Property, Plant and Equipment					
Asset Replacement Program	05			38	Ongoing
Total Property, Plant and Equipment				38	
Other Capital Expenditure					
Land Development					
Amberley Aerospace Park	10	30,550	50	500	30,000
Arundel Industrial Park (GCTP)	10	5,471	846	4,625	
Caloundra Regional Business and Industry Park	10	52,002	13,002	27,000	12,000

The Coordinator-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Charlton North Industrial Estate	20	17,840	840	8,000	9,000
Clinton Industrial Estate - Bensted Street	30	9,469	3,969	5,500	
Coolum Industrial Estate	10	30,297	3,097	20,200	7,000
Lytton Industrial Estate	05	25,382	21,882	3,500	
South Mackay Industrial Estate	40	8,008	608	7,400	
Yandina Industrial Estate	10	6,300	1,384	4,916	
Bohle Industrial Estate Stage 4	45	7,250		250	7,000
Nandroya Industrial Estate	10	5,000	800	4,200	
Minor Works	Various			500	Ongoing
Sub-total Land Development				86,591	
Land Purchases					
South East Queensland Strategic Land	05	31,575	4,075	15,000	12,500
Amberley Aerospace Park	05	5,428	3,428	2,000	
Edmonton Industrial Estate	50	5,000		5,000	
Mackay Region Industrial Land	40	6,000		6,000	
Minor Land Acquisitions	Various			500	Ongoing
Sub-total Land Purchases				28,500	
Total Other Capital Expenditure				115,091	
TOTAL PROPERTY SERVICES GROUP				115,129	
TOTAL THE COORDINATOR-GENERAL				234,762	

TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT

In 2006-07, the portfolio of the Department of Tourism, Fair Trading and Wine Industry Development and Tourism Queensland has a total capital program of \$1.7 million. This capital program will continue the work conducted in 2005-06 to improve information systems to provide more accessible and reliable information to improve services to the people of Queensland.

Program Highlights

- \$0.49 million to continue systems and internet development to enable external clients and whole-of-Government service providers to access departmental services proposed for integration with Smart Service Queensland.
- \$0.25 million to implement a Market Information System (MIS) that will enable Tourism Queensland to easily understand and make use of its research data to better analyse economic and marketing trends.
- \$0.22 million to upgrade Tourism Queensland's financial management system, Finance One, to maintain software support and deploy web functionality enabling use by international offices.
- \$0.08 million to implement an Electronic Documents and Records Management System (eDRMS) to comply with information standards IS40 and IS41 for the management of documents and records.
- Ongoing provision of an appropriate level of office equipment and information technology hardware to support technical and administrative staff in Brisbane and regional offices.

Tourism, Fair Trading and Wine Industry Development					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT					
Property, Plant and Equipment					
Plant and Equipment	05			651	Ongoing
Total Property, Plant and Equipment				651	
Other Capital Expenditure					
SSQ Systems Integration project	05	960	475	485	
Total Other Capital Expenditure				485	
TOTAL DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT				1,136	
TOURISM QUEENSLAND					
Other Capital Expenditure					
MIS - Market Information System	05	250		250	
Financial System Upgrade (Finance One - Release 11)	05	221		221	
Electronic Documents and Records Management System	05	150		75	75
Total Other Capital Expenditure				546	
TOTAL TOURISM QUEENSLAND				546	
TOTAL TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT				1,682	

TRANSPORT

Total capital outlays for the Transport portfolio in 2006-07 will be \$2 billion representing a 27% increase in capital expenditure compared with the 2005-06 Budget. The portfolio consists of Queensland Transport, Queensland Rail and the port authorities.

Queensland Transport

Queensland Transport's capital expenditure program for 2006-07 totals \$301.4 million and predominantly comprises investment in public transport infrastructure and systems.

Program Highlights

- \$20 million towards the new Integrated Ticketing System. The new Integrated Ticketing System includes the use of smart card technology as part of a wider program by TransLink to introduce a new fare collection system. The new system will make it easier and quicker for customers to pay fares and travel across south-east Queensland.
- \$118 million towards the construction of the Inner Northern Busway sections 1 and 2. This project has a total estimated cost of \$333 million and will link the Queen Street Bus Station to the already completed sections of the Inner Northern Busway near Roma Street.
- \$10.3 million towards the construction of cycle links to enhance the cycle network in South East Queensland. This consists of \$4.3 million towards the construction of State owned cycle links and \$6 million in grants to be provided to local authorities.
- \$33.5 million under the South East Queensland Infrastructure Plan and Program (SEQIPP) towards construction of a two-lane Eastern Busway corridor connection from Buranda to Boggo Road to the Green Bridge.
- \$8 million to commence implementation of a new Queensland drivers' licence. The new Queensland drivers' licence is based on a modern licensing system using smartcard technology. The use of smartcard technology has benefits to both government and licence holders.
- \$4.9 million, provided under the Smart State Building Fund, towards a quality bus corridor from Petrie to Kippa-Ring.
- \$5 million, as part of a \$2.6 billion commitment provided under SEQIPP, to construct the Caboolture to Maroochydore Corridor Study (CAMCOS) rail link between the North coast line (at Beerwah) and the high growth area of the Sunshine Coast.

Queensland Rail

QR is allocating \$837.8 million for capital outlays in 2006-07.

Program Highlights

- \$274.4 million in 2006-07 towards an additional 35 coal locomotives, 1,150 coal wagons and upgrade of 84 coal locomotives to support the increased haulage of coal in Central Queensland. Total program cost for the rollingstock is \$972.4 million.
- \$135.3 million to upgrade track infrastructure on the Citytrain network as part of the MetTRIP initiative, along with \$80 million for additional Citytrain rollingstock to deliver substantial service enhancements to commuters between the Gold Coast, Brisbane and the Sunshine Coast.
- \$57.6 million to construct a third loop at the Dalrymple Bay Coal Terminal. Total works amount to \$83.4 million.
- \$47.7 million to improve disabled access to Citytrain stations and rollingstock.
- \$18.2 million to maintain and upgrade the track on the Mount Isa line.
- \$13.1 million under SEQIPP to commence early construction works for the Springfield line and detailed design and planning for the third track from Corinda to Darra.
- \$3.2 million for safety and security works at Citytrain stations.
- \$3.1 million to complete station works to provide increased access to Traveltrain stations throughout Queensland.

Port of Brisbane Corporation

In 2006-07, the Port of Brisbane Corporation has allocated \$193.8 million for the continuing development of the port, driven particularly by the ongoing relocation of port operations from Hamilton to Fisherman Islands and other port development requirements to accommodate the strong growth across a range of commodity areas.

Program Highlights

- \$28.8 million for the construction of a tenth berth and wharf at Fisherman Islands to better enable the Port's stevedores to handle the growing number and size of container ships visiting the port.
- \$15.4 million for the construction of a general purpose berth at Fisherman Islands to provide port users with the capacity to load and unload a diverse range of cargo.

- \$15 million for the development of Port Central, a service and retail precinct at Fisherman Islands to cater for the needs of the growing workforce at the port.

Bundaberg Port Authority

The Bundaberg Port Authority has allocated \$0.49 million for continued upgrading of port infrastructure during the 2006-07 financial year.

Cairns Port Authority

In 2006-07, the Cairns Port Authority has allocated \$130.4 million towards new and ongoing airport and seaport development.

Program Highlights

- \$39.4 million for the redevelopment of the domestic terminal at Cairns Airport.
- \$11.1 million for the expansion of the baggage reclaim hall and provision of new baggage carousels within the International Terminal Building.
- \$9.7 million to construct the remaining apron bays linking the international and domestic aprons.
- \$8.5 million for a new facility for the Australian Quarantine and Inspection Service operation in the Cairns area.
- \$15.5 million for the redevelopment of the retail area in the international terminal.
- \$8.8 million for other improvements at the airport.
- \$10.3 million for the continued development of Cairns Cityport.

Central Queensland Ports Authority

In 2006-07, the Central Queensland Ports Authority has allocated \$396.3 million towards the ongoing expansion of the ports at Gladstone and Rockhampton.

Program Highlights

- \$360 million to further expand the RG Tanna Coal Terminal including construction of stockpile 19, 20 and 21, and a third outloading stream. This is part of a continuing expansion of works to take the terminal towards its ultimate capacity of 68 million tonnes per annum.
- \$11.7 million for plant and equipment and various other miscellaneous infrastructure developments throughout the Port of Gladstone.
- \$0.18 million for miscellaneous property, plant and equipment projects at the Port of Rockhampton (Port Alma).

Mackay Port Authority

In 2006-07, the Mackay Port Authority has allocated \$10.9 million for the development and continued upgrading of port and airport infrastructure.

Program Highlights

- \$2 million to develop vacant land in the commercial (marina) precinct.
- \$2 million to develop vacant land in industrial precinct.

Ports Corporation of Queensland

In 2006-07, the Ports Corporation of Queensland has allocated \$113.4 million for various port development projects.

Program Highlights

- \$63 million for the Stage 2 expansions at Abbot Point Coal Terminal.
- \$32 million for dredging at the Port of Hay Point.
- \$10.6 million for dredging at the Port of Weipa.
- \$7.8 million for a number of minor projects and the purchases of plant and equipment for various ports administered by the Ports Corporation of Queensland throughout the State.

Townsville Port Authority

The Townsville Port Authority has allocated \$10.6 million towards the acquisition of infrastructure and improvements to the port during 2006-07.

Program Highlights

- \$4.2 million to provide container handling at the QNI Terminal close to Berth 2.
- \$3.6 million to develop a port industrial park to improve storage facilities for port customers.
- \$1.8 million to upgrade the existing high voltage network.

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
QUEENSLAND TRANSPORT					
Property, Plant and Equipment					
Public Transport Infrastructure					
Inner Northern Busway (Section ¹ 1)	05	225,000	32,200	79,800	113,000
Inner Northern Busway (Section ¹ 2)	05	108,000	3,800	38,200	66,000
Transport Corridor Acquisitions - SEQ*	Various			10,000	Ongoing
Normanby Cycleway Connection*	05	6,000	3,200	2,800	
South East Queensland Cycle ¹ Network	Various			4,300	Ongoing
Bus Infrastructure Rolling Program in SEQ	Various	60,000	25,900	10,100	24,000
Bus Intermodal Facilities in SEQ*	05	6,000	4,100	1,900	
Gold Coast Bus Priority/High ² Occupancy Vehicle Program	10	72,814		1,600	71,214
Sunshine Coast Bus Priority/High ² Occupancy Vehicle Program	10	47,421	200	1,830	45,391
TransLink Station Upgrade ² Program	10	208,579	200	3,180	205,199
Quality Public Transport Corridor ² (Helensvale/Parkwood to Broadbeach to Coolangatta)	10	914,217	400	1,700	912,117
Caloundra to Maroochydore quality ² bus corridor and public transport stations	10	247,078	200	550	246,328
Eastern Busway: Buranda to ¹ Boggo Road to Green Bridge	05	216,611	17,000	33,524	166,087
Eastern Busway: Buranda to ² Capalaba	05	953,466	1,500	2,200	949,766
Northern Busway: Enoggera Creek ² to Aspley	05	812,156		1,100	811,056
Petrie to Kippa-Ring Quality Bus Corridor (Stage 1)*	05	7,000	2,100	4,900	
Gympie Road Bus Corridor*	05	5,000	3,800	1,200	
South East Busway extension to ² Springwood	05	31,812	500	3,300	28,012
Integrated Ticketing System	05	39,492	28,322	11,170	
CAMCOS Rail (Beerwah to Maroochydore)	10	2,642,173		5,000	2,637,173

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Sub-total Public Transport Infrastructure				218,354	
Maritime Infrastructure					
Vessel Traffic System (VHF) Communication Upgrade*	45	1,000	750	250	
Upgrade of Oil Spill Response Equipment*	Various	396	286	110	
Vessel Traffic Management Information System (VTMIS)	05	600		600	
Vessel Traffic System (VTS)	Various	738		738	
REEFREP/MSQ AIS	Various	900	300	600	
Marine Safety Minor Works	Various	1,080		1,080	
Palm Island Dredging, Jetty and Barge Ramp	45	1,775	175	1,600	
Port Douglas Boat Harbour New Dredged Material Disposal Area*	50	3,500	756	2,000	744
Gold Coast Sand Bypass Jetty Upgrade (Stages 2 & 3)*	10	2,991	200	2,791	
Brampton Island - Jetty*	40	714	50	406	258
Recreational Marine Facilities Minor Works*	Various	5,103	501	2,207	2,395
Boating Infrastructure Minor Works	Various			2,673	Ongoing
Sub-total Maritime Infrastructure				15,055	
Corporate Property - Building					
Emerald MVIC (Stage 2)	30	500		500	
Corporate Property Minor Works	Various			825	Ongoing
CBD Refurbishments	05			965	Ongoing
Sub-total Corporate Property - Building				2,290	
Corporate Information Services					
Infrastructure Replacement - Upgrades	05			2,963	Ongoing
Sub-total Corporate Information Services				2,963	
Departmental Plant & Equipment					
Plant & Equipment	05			1,426	Ongoing
Sub-total Departmental Plant & Equipment				1,426	
Total Property, Plant and Equipment				240,088	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other Capital Expenditure					
Vessel Traffic Management Information System (VTMIS)	05	3,214	1,231	1,983	
Gladstone VTS Radar Upgrade	30	550		400	150
REEFREP/MSQ AIS	Various	650	400	250	
Integrated Ticketing System (Development & Software)	05	56,477	48,957	7,520	
Integrated Ticketing System (School Transport Software Enhancement)	05	5,700	500	1,300	3,900
New Queensland Drivers' Licence ³ (Stage 1 Implementation)	05	20,021		8,021	12,000
Modelling Software and Database - Rail Safety	05	500		500	
Total Other Capital Expenditure				19,974	
Capital Grants					
SchoolBUS Upgrade Scheme	Various			3,300	Ongoing
SchoolBUS - Steep Roads Program	Various	12,000	1,800	2,900	7,300
Rural & Remote Airstrips	Various			3,220	Ongoing
Public Transport Infrastructure	Various			2,853	Ongoing
Accessible Buses	Various			3,000	Ongoing
Security Cameras in Taxis	Various	8,000	5,507	2,493	
Safe School Travel	Various			492	Ongoing
Safe Walking and Pedalling	Various			200	Ongoing
Network Plan - Public Transport Infrastructure	05			2,000	Ongoing
South East Queensland Cycle ¹ Network	Various			6,038	Ongoing
Rail Crossing Grade Separation	05			11,000	Ongoing
Public Transport Infrastructure - Compliance with Disability Standards	Various			3,815	Ongoing
Total Capital Grants				41,311	
TOTAL QUEENSLAND TRANSPORT				301,373	
QUEENSLAND RAIL					
Property, Plant and Equipment					
Network Access					
Kinrola Branch Relay	30	16,100	15,564	536	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
RG Tanna Coal Terminal 3rd Loop	30	15,500	9,253	6,247	
Windah - Grantleigh Duplication	30	23,000	22,500	500	
Goonyella System: Rail Upgrade	40	11,450	5,336	2,798	3,316
Mindi Electrical Substation	40	13,500	1,975	10,040	1,485
Dalrymple Bay Coal Terminal: 3rd Loop	40	83,400	9,631	57,600	16,169
Northern Missing Link Study (Newlands - North Goonyella Link)	40	19,000	4,290	6,970	7,740
Mount Isa Line: Concrete Relay, Rerail & Associated Works	55	63,390	23,458	18,231	21,701
Timber Bridge Elimination - Brisbane Suburban Area	05	30,000	22,544	7,456	
Roma Street, Normanby & Mayne Re-signalling	05	18,889	16,889	2,000	
Citytrain Station Conduit Upgrade Various Projects	Various	18,473	12,473	6,000	
Noise Amelioration - Metro	05	19,720	16,739	2,981	
Level Crossing Protection	Various	18,500	14,360	4,140	
Citytrain MetTRIP track infrastructure upgrades - Stages 1 and 2*	Various	608,754	45,770	135,283	427,701
Corinda to Darra: Third Track	05	90,000	461	5,000	84,539
Metropolitan Freight Capacity Enhancements	05	65,000	39	6,950	58,011
Springfield Line	05	300,000	525	8,094	291,381
Network Access - General	Various			63,831	Ongoing
Sub-total Network Access				344,657	
QR National					
Coal Electric Loco Fleet Upgrade - Stage 2	45	366,000	5,000	50,800	310,200
Upgrade 24 Locos to 2250 Class	05	56,790	34,140	22,650	
Rolleston Project - Coal Wagons	05	67,575	65,495	2,080	
Additional VCA Coal Wagons	Various	185,000	10,560	97,800	76,640
20 x 3800 Class Electric Locomotives	Various	188,000	1,000	44,000	143,000
15 x 4000 Class Locomotives	15	109,000	3,000	57,100	48,900
QR National - General	Various			6,634	Ongoing
Sub-total QR National				281,064	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Passenger Services					
Citytrain EMU Re-engineering & Overhaul	05	68,800	50,267	7,906	10,627
Citytrain Safe Stations	Various	38,813	38,084	729	
Citytrain Disabled Access Compliance	Various	50,777	42,756	8,021	
Traveltrain Accessible Stations	Various	10,100	7,028	3,072	
Citytrain Disability Standards 2007 Compliance: Infrastructure	Various	70,779	10,650	25,000	35,129
Citytrain Disability Standards 2007 Compliance: Rollingstock	05	48,364	1,291	7,000	40,073
General - Passenger Services	Various			5,224	Ongoing
MetTRIP - Citytrain Intermodal Works*	Various	26,794	8,779	11,048	6,967
MetTRIP - Citytrain Station Upgrades*	Various	9,538	3,086	3,942	2,510
MetTRIP - Citytrain Safety & Security Works*	Various	9,859	46	3,288	6,525
MetTRIP - Citytrain Disabled Access Improvements*	Various	7,727		7,727	
MetTRIP - Additional Citytrain Rollingstock*	15	289,456	41,366	80,000	168,090
Sub-total Passenger Services				<u>162,957</u>	
Across QR					
Payroll System Upgrade	05	16,100	12,419	3,681	
Motor Vehicle Acquisitions	05			34,000	Ongoing
Across QR - General	Various			<u>11,391</u>	Ongoing
Sub-total Across QR				<u>49,072</u>	
Total Property, Plant and Equipment				<u>837,750</u>	
TOTAL QUEENSLAND RAIL				<u>837,750</u>	
PORT OF BRISBANE CORPORATION					
Property, Plant and Equipment					
Port Drive Subsidiary Area	05	9,150	3,000	6,150	
Terminal 4, 5 and 6	05	34,300	300	6,000	28,000

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Wharf 10	05	59,978	18,734	28,824	12,420
Hamilton Site Redevelopment	05	81,982	25,340	17,848	38,794
Upgrade of Major Roads	05			1,500	Ongoing
Lessee Terminals or Wharves	05			1,000	Ongoing
General Purpose Berth	05	45,900	500	15,400	30,000
Grain Wharf Extension	05	6,100	600	5,500	
Whimbrel Street South Car Facility	05	6,500		6,500	
Electrical and Communications Upgrades	05			300	Ongoing
Reclamation and Earthworks	05			8,500	Ongoing
Surcharging Lot 83	05	9,000		9,000	
Services - Including Headworks	05	2,400		2,400	
Warehouses and Container Facilities - Fisherman Islands	05			5,000	Ongoing
Port Central	05			15,000	Ongoing
Whyte Island Site Preparation	05	4,000		4,000	
Portgate East Filling	05	13,500		13,500	
Roads and Services Networks - Whyte Island	05	3,000		3,000	
Eagle Farm - Site Preparation and Warehousing	05			14,500	Ongoing
Colmslie - Site Preparation and Warehousing	05			9,800	Ongoing
Port West - Site Filling	05			3,000	Ongoing
Office - Manly Boat Harbour	05	2,000		2,000	
General - Business Partnering	05			500	Ongoing
Dredging Equipment	05			6,930	Ongoing
Excavator 30 tonne	05	450		450	
Minor Plant and Equipment	05			7,203	Ongoing
Total Property, Plant and Equipment				193,805	
TOTAL PORT OF BRISBANE CORPORATION				193,805	
BUNDABERG PORT AUTHORITY					
Property, Plant and Equipment					
Minor Plant and Equipment	15			490	Ongoing
Total Property, Plant and Equipment				490	
TOTAL BUNDABERG PORT AUTHORITY				490	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
CAIRNS PORT AUTHORITY					
Property, Plant and Equipment					
Cairns Airport					
International Terminal Building	50	31,895	31,702	193	
Baggage Make-up and Checked Bag Screening					
International Terminal Building	50	18,187	968	11,087	6,132
Baggage Reclaim Hall Expansion					
Bay 1 Concourse - Fixed Link and Aerobridge	50	8,390	8,386	4	
Central Services Building	50	9,992	9,964	28	
Interim Terminal Works - Project Management	50	1,168	978	156	34
Electrical Infrastructure	50	4,391	1,140	575	2,676
Drainage Improvements	50	5,234	2,084	600	2,550
Runway 15/33 Overlay	50	9,444	86	3,032	6,326
Bays 9 - 13	50	14,029	4,341	9,688	
Australian Quarantine and Inspection Service Office Building	50	8,810	310	8,500	
Business Park Development	50	11,564	6,291	3,835	1,438
International Terminal Building Departures Retail	50	22,500	929	15,501	6,070
South Major Aircraft Maintenance Facility	50	5,100	100	2,685	2,315
Airside Works	50	7,171	764	2,507	3,900
Landside Works	50	18,027	4,510	8,820	4,697
General Aviation Works	50	4,930	1,111	2,773	1,046
Domestic Terminal Redevelopment Project	50	135,570	2,522	39,391	93,657
Airport Minor Plant and Equipment	50			3,461	Ongoing
Sub-total Cairns Airport				112,836	
Cairns Seaport					
Tingira St Subdivision Development	50	5,280	45	1,975	3,260

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Surebeam Fruit Disinfestation Facility	50	4,001	201	3,800	
Car Park (Tingira St) Design and Construction	50	407	207	200	
Seaport Minor Plant and Equipment	50			300	Ongoing
Sub-total Cairns Seaport				6,275	
Cairns Cityport					
Precinct 12a Development	50	7,658	213	5,788	1,657
Marina Bilge and Sullage System	50	25		25	
Foreshore Development	50	3,493	227	2,040	1,226
Demolition and Site Remediation	50	2,514	327	1,422	765
Cityport Commercial Allowance	50	9,154	5,480	1,074	2,600
Sub-total Cairns Cityport				10,349	
Corporate Minor Plant and Equipment	50			915	Ongoing
Total Property, Plant and Equipment				130,375	
TOTAL CAIRNS PORT AUTHORITY				130,375	

CENTRAL QUEENSLAND PORTS AUTHORITY

Property, Plant and Equipment

Port of Gladstone

RG Tanna Coal Terminal Expansion					
Stockpile 19, 20 and 21	30	107,985	4,747	80,238	23,000
3rd Outloading Stream	30	82,450	41,498	40,952	
Redevelopment of Entrance and Facilities	30	12,620	6,035	6,585	
3rd Shiploader	30	126,892	40,611	86,281	
Site Construction Management and Facilities	30	82,791	26,608	52,393	3,790
3rd Dump Station (Rail Receival)	30	64,377	35,642	28,735	
Electricity Supply Upgrade	30	31,895	14,497	17,398	
Berth 4	30	73,604	26,149	47,455	
Sub-total RG Tanna Coal Terminal Expansion				360,037	
RG Tanna Coal Terminal Projects	30	37,512	4,552	16,000	16,960
Wiggins Island Feasibility Study and Preliminary Engineering	30	5,212	1,912	3,300	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Fisherman's Landing Wharves 6-11	30	2,187		650	1,537
Fisherman's Landing South Expansion	30	6,457	5,887	200	370
Port Central	30	12,881	3,478	4,103	5,300
Commercial Buildings	30	500	70	200	230
Minor Plant and Equipment	30			11,672	Ongoing
Sub-total Port of Gladstone				396,162	
Port of Rockhampton					
Minor Plant and Equipment	30			180	Ongoing
Sub-total Port of Rockhampton				180	
Total Property, Plant and Equipment				396,342	
TOTAL CENTRAL QUEENSLAND PORTS AUTHORITY				396,342	
MACKAY PORT AUTHORITY					
Property, Plant and Equipment					
Mackay Seaport					
Port Access Corridor	40	6,500	5,500	1,000	
Accounting / Management System	40	250		250	
Port Security	40	735	335	400	
Loves Jetty Removal	40	750		750	
Harbour Road - Bridge over Drain	40	1,505	305	1,200	
Harbour View Central	40	2,000		2,000	
Slade Point Road Subdivision	40	2,000		2,000	
Minor Plant and Equipment	40			1,473	Ongoing
Sub-total Mackay Seaport				9,073	
Mackay Airport					
Security Lounge Expansion	40	1,960	1,260	700	
Car Parking	40	3,006	2,306	700	
Minor Plant and Equipment	40			452	Ongoing
Sub-total Mackay Airport				1,852	
Total Property, Plant and Equipment				10,925	
TOTAL MACKAY PORT AUTHORITY				10,925	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
PORTS CORPORATION OF QUEENSLAND					
Property, Plant and Equipment					
Head Office Miscellaneous Plant and Equipment (including Cooktown and Cape Flattery)	05			186	Ongoing
Port Development					
Hay Point Port Development	40			31	Ongoing
Abbot Point Port Development	40			1,886	Ongoing
Lucinda Port Development	45			5	Ongoing
Mourilyan Port Development	50			660	Ongoing
Weipa Port Development	50			4	Ongoing
Thursday Island Port Development	50			16	Ongoing
Karumba Port Development	55			13	Ongoing
Hay Point Departure Path	40	60,000	28,000	32,000	
Louisa Creek Land Acquisitions	40	10,000	4,229	500	5,271
Abbot Point Expansion Stage 2	40	116,000	48,000	63,000	5,000
Mourilyan Stormwater Drainage	50	1,800	500	1,300	
Weipa South Channel Widening	50	24,200	13,640	10,560	
Thursday Island Fender Cargo Wharf	50	1,800	600	1,200	
Horn Island Paving Cargo and Passenger Causeways	50	2,100	100	2,000	
Total Property, Plant and Equipment				113,361	
TOTAL PORTS CORPORATION OF QUEENSLAND				113,361	
TOWNSVILLE PORT AUTHORITY					
Property, Plant and Equipment					
Container Terminal	45	4,200	50	4,150	
Development of Port Industrial Park	45	3,900	300	3,600	
High Voltage Power Reticulation Upgrade	45	2,365	615	1,750	
Minor Plant and Equipment	45			1,102	Ongoing
Total Property, Plant and Equipment				10,602	
TOTAL TOWNSVILLE PORT AUTHORITY				10,602	
TOTAL TRANSPORT				1,995,023	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000

Notes:

1. Projects have now entered development / implementation stage.
2. Total estimated cost reflects revised timing and SEQIPP funding requirements in out-turned dollars for projects in early planning.
3. The total estimated cost only reflects 2006-07 CBRC outcomes. The total estimated cost along with the split between Property, Plant & Equipment and Other Capital Expenditure will be determined during the course of 2006-07.

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

TREASURY

Treasury portfolio (incorporating Treasury Department, its statutory authorities, Shared Service Agency and the Government-owned corporation, Golden Casket Lottery Corporation) has a combined 2006-07 capital works program of \$69.6 million.

Treasury has a capital expenditure program of \$13.5 million.

Program Highlights

- \$9 million towards further implementation and development of the Revenue Management System within the Office of State Revenue. The system employs contemporary technology to provide revenue and information management and e-business capability to better service the Government and people of Queensland in collecting and administering State tax revenue streams.
- \$0.7 million to incorporate new office functionality and business requirements into the online Corporate Office of Gaming Systems to assist in improving information and communication systems and practices in the Queensland Office of Gaming Regulation.
- \$3.8 million towards the replacement of property, plant and equipment and information technology software to provide Treasury's key infrastructure with software solution needs. Of the \$3.8 million, \$0.7 million has been allocated to Portfolio Services for the implementation of an electronic Documents and Records Management System. The solution will require significant process change and improved information management practices in order to achieve efficiency and effectiveness benefits.

CorpTech

CorpTech is the technology centre of skill established under the Shared Service Initiative. CorpTech has a capital expenditure program in 2006-07 amounting to \$39.1 million. This program will provide innovative whole-of-Government corporate applications and infrastructure solutions for the five large shared service providers and to the agencies within Government.

Motor Accident Insurance Commission

Property, plant and equipment expenditure of \$0.015 million will be allocated towards the ongoing operational requirements of the Motor Accident Insurance Commission and the Nominal Defendant.

Golden Casket Lottery Corporation Limited

Golden Casket's capital expenditure program is \$15.8 million and principally comprises expenditure on plant and equipment and software which will contribute to the delivery of enhanced operational functionality.

Shared Service Agency

Property, plant and equipment expenditure of \$1.2 million will be allocated towards the ongoing operational requirements of the Shared Service Agency.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
DEPARTMENT OF TREASURY					
Property, Plant and Equipment					
Asset Replacement	05			2,283	Ongoing
Documents & Records Management Improvement Project (eDRMS)	05	680	506	174	
Total Property, Plant and Equipment				2,457	
Other Capital Expenditure					
Asset Replacement	05			712	Ongoing
eDRMS	05	1,173	569	552	52
OSR - Revenue Management System	05	32,866	23,270	9,001	595
Disaster Recovery - Business Continuity Planning	05	280	159	121	
QOGR - Corporate Office of Gaming System (Enhancement)	05	700		700	
Total Other Capital Expenditure				11,086	
TOTAL DEPARTMENT OF TREASURY				13,543	
CORPTECH					
Property, Plant and Equipment					
Asset Replacement	05			500	Ongoing
Other	05			150	Ongoing
Total Property, Plant and Equipment				650	

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-06 \$'000	Budget 2006-07 \$'000	Post 2006-07 \$'000
Other Capital Expenditure					
Shared Service Solutions (SSS) Program	05	115,848	59,872	38,463	17,513
Total Other Capital Expenditure				38,463	
TOTAL CORPTECH				39,113	
MOTOR ACCIDENT INSURANCE COMMISSION					
Property, Plant and Equipment					
Minor Capital Works - MAIC	05			4	Ongoing
Minor Capital Works - ND	05			11	Ongoing
Total Property, Plant and Equipment				15	
TOTAL MOTOR ACCIDENT INSURANCE COMMISSION				15	
GOLDEN CASKET LOTTERY CORPORATION LIMITED					
Property, Plant and Equipment					
Asset Replacement	05	18,878	1,806	14,100	2,972
Infrastructure Development	05	6,910	280	570	6,060
Total Property, Plant and Equipment				14,670	
Other Capital Expenditure					
System Development	05	2,050	570	760	720
Other	05	458		328	130
Total Other Capital Expenditure				1,088	
TOTAL GOLDEN CASKET LOTTERY CORPORATION LIMITED				15,758	
SHARED SERVICE AGENCY					
Property, Plant and Equipment					
Property Plant and Equipment	Various			1,199	Ongoing
Total Property, Plant and Equipment				1,199	
TOTAL SHARED SERVICE AGENCY				1,199	
TOTAL TREASURY				69,628	

APPENDIX A

Entities included in Capital Outlays - 2006-07 Budget
Department of Aboriginal and Torres Strait Islander Policy
Department of Child Safety
Department of Communities
Department of Corrective Services
Disability Services Queensland
Education Queensland
Queensland Studies Authority
Corporate and Professional Services
Arts Queensland
Library Board of Queensland
Queensland Art Gallery
Queensland Museum
Queensland Performing Arts Trust
Electoral Commission of Queensland
Department of Emergency Services
Department of Employment and Training
Department of Energy
CS Energy Limited
Energex Ltd
Stanwell Corporation Limited
Tarong Energy Corporation Limited
PowerLink Queensland
Enertrade
Ergon Energy Corporation Limited
Environmental Protection Agency
Department of Health
The Council of the Queensland Institute of Medical Research
Department of Housing
Department of Industrial Relations
Department of Justice and Attorney-General
Public Trust Office
Legal Aid Queensland
Crime and Misconduct Commission
Legislative Assembly of Queensland
Department of Local Government, Planning, Sport and Recreation
Major Sports Facilities Authority
Department of Main Roads
RoadTek
Queensland Motorways Limited

Entities included in Capital Outlays - 2006-07 Budget

Department of Natural Resources, Mines and Water
 Gladstone Area Water Board
 Mount Isa Water Board
 SunWater
 Eungella Water Pipeline
 Burnett Water
 Office of the Governor
 Office of the Ombudsman
 Office of the Public Service Commissioner
 Department of Police
 Department of the Premier and Cabinet
 Commission for Children and Young People and Child Guardian
 Queensland Events Corporation
 South Bank Corporation
 Department of Primary Industries and Fisheries
 Forestry Plantations Queensland
 QRAA
 Department of Public Works
 QBuild
 QFleet
 Project Services
 SDS (Sales and Distribution Services)
 CITEC
 Queensland Audit Office
 Department of State Development, Trade and Innovation
 The Coordinator-General
 Property Services Group
 Department of Tourism, Fair Trading and Wine Industry Development
 Tourism Queensland
 Queensland Transport
 Queensland Rail
 Port of Brisbane Corporation
 Bundaberg Port Authority
 Cairns Port Authority
 Central Queensland Ports Authority
 Mackay Port Authority
 Ports Corporation of Queensland
 Townsville Port Authority
 Department of Treasury
 CorpTech
 Motor Accident Insurance Commission
 Golden Casket Lottery Corporation Limited
 Shared Service Agency

State Budget 2006–07

Capital Statement

Budget Paper No.3

www.budget.qld.gov.au