

Budget

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Budget Paper No. 3



## Capital Statement

# **2004-05 Budget Papers**

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

**Budget Highlights**

**Appropriation Bills**

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**Queensland**  
Government

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# **STATE BUDGET**

## **2004-05**

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### **CAPITAL STATEMENT**

Budget Paper No. 3



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# 1. OVERVIEW

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## KEY POINTS

- Capital outlays in 2004-05 are estimated to be \$6.049 billion, the first time the capital works program has exceeded \$6 billion.
- The 2004-05 capital program represents an increase of 19% or \$957.6 million, on estimated actual 2003-04 capital outlays.
- Capital outlays will contribute to the net provision of some 49,070 full-time jobs in Queensland.
- The three-year, \$1.4 billion Smart State Building Fund will commence in 2004-05 to aid future growth and development across the State, particularly in the areas of health, education, roads and transport.
- In 2004-05 there will be capital outlays of \$1.905 billion for transport and main roads, \$1.661 billion for energy, \$452 million for education and training and \$406 million for health.
- The Government will continue its investment in the Busway network with an additional allocation of \$200 million over four years. Additional funding of \$19.8 million is provided as part of a new four-year \$571 million Arterial Roads Infrastructure Package.
- The capital outlays of Government-owned corporations constitute approximately 44% of total outlays in 2004-05, including the commencement of work on the \$1.129 billion Kogan Creek power project and the \$234 million Citytrain MetTrip Stage 1 initiative.
- Capital outlays in 2004-05 reflect an ongoing commitment to regional and rural Queensland with 60% of capital expenditure occurring outside the Brisbane Statistical Division.

## INTRODUCTION

This Capital Statement presents an overview of proposed capital outlays by the Queensland Government in 2004-05, as well as a summary of the State Government's approach to infrastructure provision. Capital outlays in 2004-05 are estimated to be \$6.049 billion, net of a capital contingency reserve of \$200 million. This represents an increase of 19% on estimated actual outlays in 2003-04, and provides for the commencement of the three-year \$1.4 billion Smart State Building Fund.

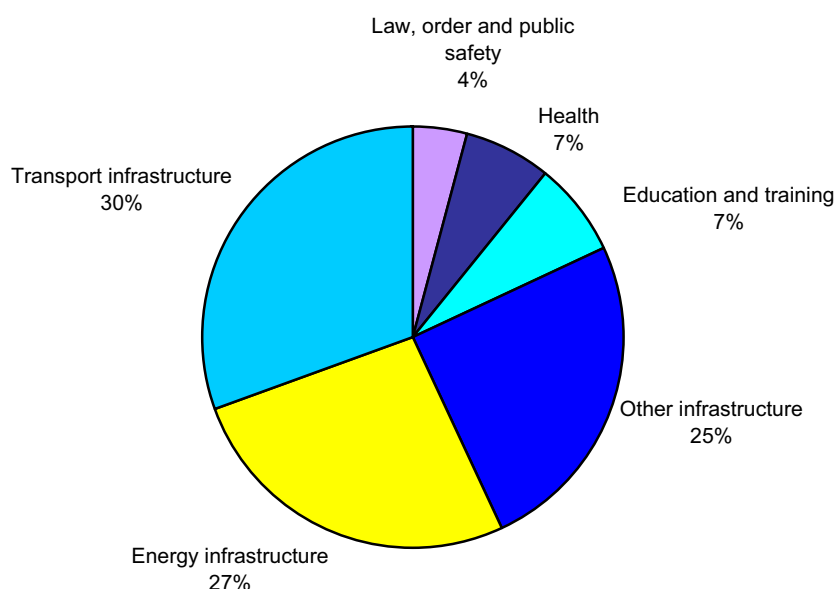
The Government's increased capital outlays in 2004-05, combined with the growth of private sector involvement in public infrastructure projects, reflects the Government's commitment to broadening Queensland's infrastructure base, in order to better meet the social and economic needs of Queensland's growing population.

The capital outlays of Queensland's Government-owned corporations will constitute 44% of total outlays in 2004-05.

Expenditure in 2004-05 is highest in the Brisbane Statistical Division – the most populated area of the State – at \$2.473 billion. However, consistent with the Government's commitment to building Queensland's regions, 60% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2004-05 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, 2004-05**



**Table 1.1**  
**Capital Outlays by Entity<sup>1,2</sup>**

Entity	2003-04 Est. Actual \$'000	2004-05 Budget \$'000
Aboriginal and Torres Strait Islander Policy	14,364	5,311
Child Safety	2,664	35,130
Communities	12,631	10,979
Corrective Services	12,704	19,737
Disability Services	8,295	34,291
Education and the Arts Portfolio		
Education	346,113	390,303
Arts	50,924	113,501
Emergency Services	83,695	76,117
Employment and Training	59,843	61,477
Environmental Protection Agency	26,343	25,143
Health	276,657	406,398
Housing	346,131	365,974
Justice and Attorney-General	108,542	70,806
Legislative Assembly of Queensland	2,163	2,660
Local Government, Planning, Sport and Recreation Portfolio		
Local Government, Planning, Sport and Recreation	181,287	226,108
Major Sports Facilities Authority	35,336	1,600
Main Roads Portfolio		
Main Roads	716,593	782,496
Roadtek	19,675	19,952
Queensland Motorways Limited	5,000	10,000
Natural Resources, Mines and Energy Portfolio		
Natural Resources, Mines and Energy	37,051	45,056
Water Boards	24,175	12,281
SunWater	20,923	69,047
Energy GOCs	1,180,021	1,661,410
Police	114,847	101,605
Premier and Cabinet	17,292	16,715
Primary Industries and Fisheries Portfolio		
Primary Industries and Fisheries	21,346	24,355
Forestry	9,920	9,543
Queensland Rural Adjustment Authority	100	350
Public Works Portfolio		
Public Works	69,906	31,576
CITEC	8,268	8,018
QFleet	176,927	175,206
Other CBUs	4,336	11,388

**Table 1.1**  
**Capital Outlays by Entity<sup>1,2</sup> (continued)**

Entity	2003-04 Est. Actual \$'000	2004-05 Budget \$'000
State Development and Innovation Portfolio		
State Development and Innovation	295,433	190,990
Property Services Group	59,973	55,243
Tourism, Fair Trading and Wine Industry Development	2,236	10,925
Transport Portfolio		
Queensland Transport	125,387	119,810
Port Authorities	171,588	351,142
Queensland Rail	515,000	622,000
Treasury Portfolio		
Treasury	19,989	15,937
CorpTech	10,867	42,649
Golden Casket Lottery Corporation	8,668	13,208
Other <sup>3</sup>	38,112	2,480
Anticipated Capital Contingency Reserve <sup>4</sup>	(150,000)	(200,000)
<b>Total Capital Outlays<sup>5,6</sup></b>	<b>5,091,325</b>	<b>6,048,917</b>

1. Includes associated statutory bodies.
2. 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 current 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. Includes the Department of Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Offices of the Ombudsman and Information Commissioner, the Queensland Audit Office and the former departments of Families and Innovation and Information Economy, Sport and Recreation Queensland.
4. Adjustment 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 underspending, resulting in a carryover of capital allocations.
5. Capital works outside of Queensland are not included in the capital program.
6. Numbers may not add due to rounding.

## EMPLOYMENT GENERATION

The 2004-05 capital program will have a significant effect on employment supporting some 49,070 full-time jobs, directly and indirectly. Estimated employment generation from budgeted capital expenditure in 2004-05 exceeds the forecast in the 2003-04 Capital Statement. This is primarily due to increased expenditure on employment generating capital in the areas of health, education, energy, 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 below outlines the major sources of funding for the State capital program.

The State capital program is primarily funded through recurrent sources. After allowing for the reinvestment of earnings on the State's superannuation investments, free cash flow of approximately \$3.5 billion is expected to be available for investment in capital in 2004-05.

The Government's *Charter of Social and Fiscal Responsibility* recognises the legitimate role of borrowings in funding additions to the capital stock to support Queensland's growth.

Despite estimated capital outlays of over \$5 billion in 2003-04, the strong Budget position and a high level of recurrent cash flow have allowed for a net reduction in borrowing. This has further improved the State's strong balance sheet position and provided scope for further enhancements to the capital program in 2004-05 and beyond.

Some \$1.4 billion in borrowings are scheduled for 2004-05. These borrowings will mainly be undertaken by Government-owned corporations.

<b>Table 1.2 Sources of Funding for Capital<sup>1</sup></b>		
	2003-04 Est. Actual \$ million	2004-05 Budget \$ million
<b>Total Capital Expenditure</b>	<b>5,091</b>	<b>6,049</b>
Less Capital Grants (Funded from Operating Revenue)	514	546
<b>Net State Capital Funding Task</b>	<b>4,577</b>	<b>5,503</b>
<b>Funding Sources</b>		
Cash Flows from Operating Activities	5,864	5,027
Less Reinvestments <sup>2</sup>	1,873	1,557
<b>Equals Net Cash Flow for Capital Acquisitions</b>	<b>3,991</b>	<b>3,470</b>
<b>Asset Sales</b>	775 <sup>3</sup>	335
<b>Borrowings</b>	(468)	1,432
<b>Cash Balances and Other Financing Sources</b>	279	266
<b>Total Funding Sources</b>	<b>4,577</b>	<b>5,503</b>
Notes:		
1. Numbers may not add due to rounding.		
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		
3. Primarily reflects the partial sale of an interest in Tarong North Power Station, originally planned for 2002-03.		

The remaining chapters of this Budget Paper provide further details of State Government capital outlays. Chapter 2 outlines the Government's approach to 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.

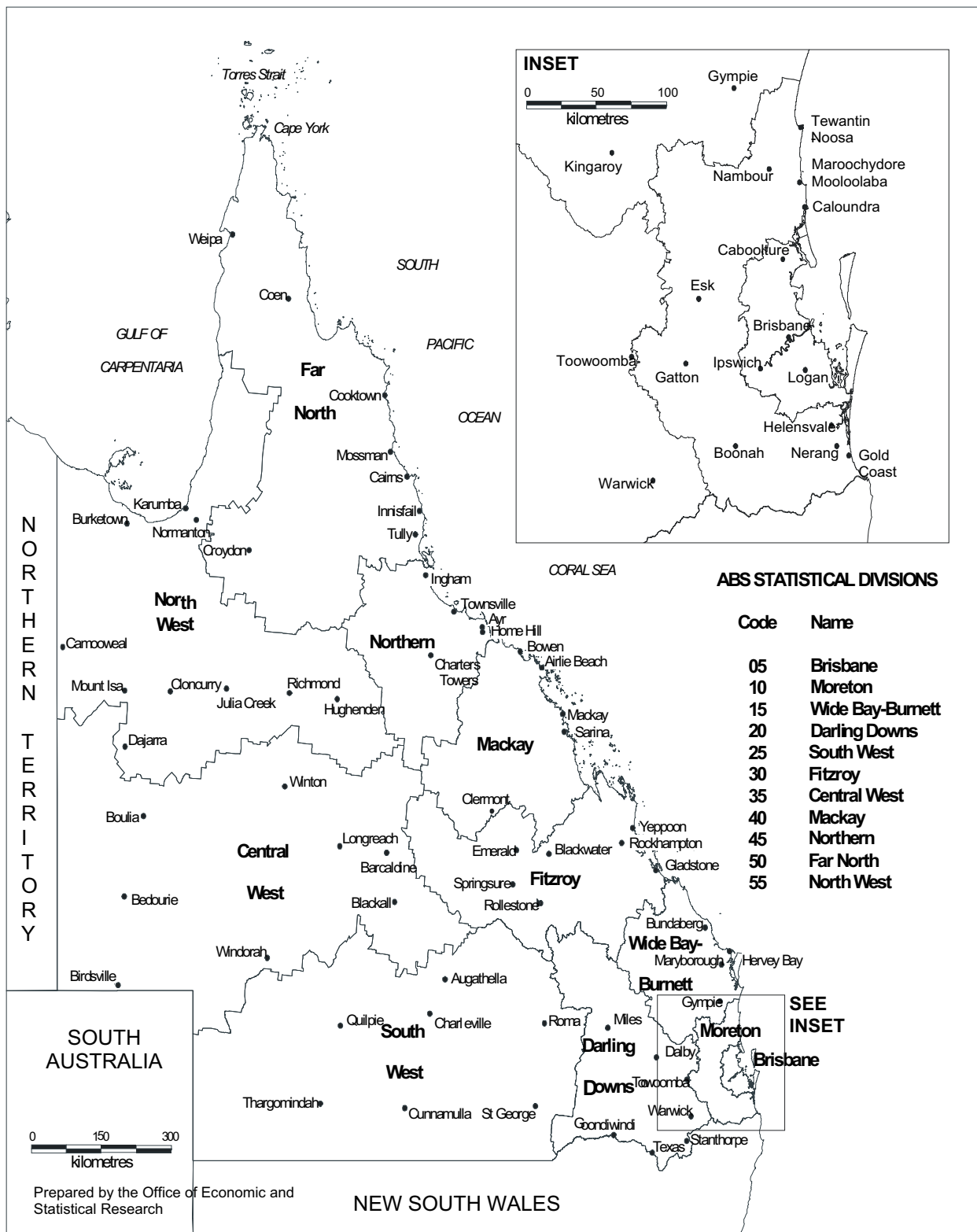
Table 1.3

Total Capital Outlays by Entity within Statistical Division for 2004-05<sup>1,2</sup>

Entity	05	10	15	20	25	30	35	40	45	50	55	Totals
	Brisbane \$'000	Moreton \$'000	W/Bay \$'000	D/Downs \$'000	S/West \$'000	Fitzroy \$'000	C/West \$'000	Mackay \$'000	Northern \$'000	F/North \$'000	N/West \$'000	\$'000
Aboriginal and Torres Strait Islander Policy						703			2,543	1,454	611	5,311
Child Safety	16,037	7,167	2,262	1,995	249	1,714	116	1,310	1,827	2,139	313	35,130
Communities	5,012	2,240	707	624	78	536	36	410	571	669	98	10,979
Corrective Services	6,547	4,876	845	745	93	4,501	43	489	682	799	117	19,737
Disability Services Queensland	22,589	4,381	1,333	1,079	97	1,411	45	511	1,887	835	122	34,291
Education and the Arts Portfolio												
Education	180,193	85,505	23,239	20,762	2,376	21,734	1,984	12,593	16,444	21,524	3,948	390,303
Arts	111,194	507	160	141	18	121	8	93	334	901	22	113,501
Emergency Services	39,145	11,207	3,080	3,042	640	3,684	158	1,784	6,037	6,617	726	76,117
Employment and Training	22,462	13,486	2,152	15,969	550	2,529	242	6	1,773	1,976	332	61,477
Environmental Protection Agency	6,131	4,604	1,502	707	88	1,407	41	1,337	1,147	8,067	111	25,143
Health	199,037	48,024	30,507	18,525	8,494	16,201	662	8,683	44,195	28,785	3,285	406,398
Housing	161,697	39,827	16,296	12,622	2,685	16,402	1,084	11,256	29,425	61,222	13,459	365,974
Justice and Attorney-General	54,073	7,134	2,233	470	59	404	27	2,382	663	3,287	74	70,806
Legislative Assembly of Queensland	2,660											2,660
Local Government, Planning, Sport and Recreation	72,079	29,187	17,414	9,728	2,261	12,343	9,225	15,717	13,565	41,633	4,554	227,708
Main Roads	260,578	222,659	44,239	34,153	18,019	39,932	11,677	29,780	45,749	61,769	43,894	812,448
Natural Resources, Mines and Energy Portfolio												
Natural Resources, Mines and Energy	28,594	27,847	29,635	1,553	1,119	7,206	659	1,214	17,890	2,255	8,413	126,384
Government Owned Electricity Corporations	468,941	255,685	136,704	257,729	26,892	152,909	27,482	57,205	119,222	121,664	36,977	1,661,410
Police	51,799	17,882	4,221	6,523	465	3,199	216	5,289	5,409	5,188	1,413	101,605
Premier and Cabinet	16,172	204	64	57	7	49	3	37	52	61	9	16,715
Primary Industries and Fisheries	17,560	5,926	1,839	1,622	203	2,461	94	1,065	1,485	1,739	254	34,248
Public Works	112,690	37,271	12,366	10,377	1,297	9,716	603	11,115	9,500	19,626	1,626	226,188
State Development and Innovation	49,047	29,779	118,187	2,347	12	37,727	6	414	4,089	4,609	15	246,233
Tourism, Fair Trading and Wine Industry Development	10,146	292	92	81	10	70	5	53	75	87	13	10,925
Transport Portfolio												
Queensland Transport	94,626	12,086	2,452	1,942	243	1,794	113	1,575	1,778	2,897	304	119,810
Port Authorities	140,272		667			102,276		15,875	9,730	82,316	6	351,142
Queensland Rail	249,985	46,124	27,778	11,993	6,472	205,204	697	36,036	22,973	12,859	1,879	622,000
Treasury	71,794											71,794
Other <sup>3</sup>	2,082	150	47	42	5	36	2	27	38	45	7	2,480
Anticipated Capital Contingency Reserve												(200,000)
<b>Funds Allocated<sup>4</sup></b>	<b>2,473,140</b>	<b>914,050</b>	<b>480,023</b>	<b>414,829</b>	<b>72,434</b>	<b>646,268</b>	<b>55,229</b>	<b>216,257</b>	<b>359,083</b>	<b>495,024</b>	<b>122,581</b>	<b>6,048,917</b>

## Notes:

1. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2004-05 capital program.
2. Capital works projects 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 Department of Industrial Relations, Queensland Audit Office, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, and Offices of the Ombudsman and Information Commissioner.
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.



## 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 utilise their capital works allocation, circumstances such as poor weather or production delays may prevent full utilisation. 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.

## 2. STATE CAPITAL PROGRAM - PLANNING AND PRIORITIES

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### 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.

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.

Details of recent capital enhancements supporting these priorities can be found in Budget Paper No. 2 – Budget Strategy and Outlook.

The Government has several mechanisms available to it 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. 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.

In the face of a rapidly growing population, the ability of Government to continue to deliver services is critically linked to its asset base. This requires careful planning of infrastructure to ensure that the right assets are being constructed in the appropriate places.

At an agency level, many areas of Government have well developed planning and management strategies to support specific service delivery priorities. These plans are largely based on projections of agency-specific demand based factors.

However, a more coordinated whole-of-Government approach is required in order to meet the capital challenges facing Queensland. A major focus of the Government for the future is the improvement of the planning, management and delivery of infrastructure across Government.

A key initiative is the establishment of the Office of Urban Management (OUM). The OUM, reporting to the Deputy Premier, Treasurer and Minister for Sport, will work in collaboration with Government agencies, local governments and other stakeholders to manage urban growth and infrastructure in south east Queensland – the fastest growing region in Australia.

The OUM has as its primary role the finalisation of the SEQ 2021 Regional Plan by April 2005 and the implementation of that plan through local councils and State Government agencies.

The OUM will have the operational and legislative power to implement a comprehensive, workable plan. The SEQ 2021 Regional Plan will have statutory recognition, ensuring all local government planning schemes comply with the Regional Plan. The legislative status of the Plan will also ensure that all other State Government plans are consistent with, and subservient to, the strategic objectives stipulated in the Regional Plan. The legislative status of the Regional Plan will be supported by strong administrative linkages between the OUM and Queensland Treasury.

Further support for delivering outcomes from the SEQ 2021 Regional Plan will be provided from a whole-of-Government approach to managing the State Government's significant land assets. This strategic approach to asset management will ensure that decisions regarding the sale, purchase and consolidation of land assets are not made in isolation of other agencies or in isolation to the broader Government objectives and priorities encapsulated within the SEQ 2021 Regional Plan.

## **2004-05 HIGHLIGHTS**

While capital investment decisions in the General Government sector are driven by service delivery needs, prudent management of the State's finances also requires that the level of investment have due consideration to the availability of funding.

The Government has undertaken a number of major capital programs and investments over recent times. The most recent of these is the \$1.4 billion Smart State Building Fund, which was announced in late 2003.

Funding for the Smart State Building Fund became available as a result of the strong cash position of the Government over recent years. A list of Smart State Building Fund allocations by portfolio is outlined in the appendix to this chapter (Appendix 2.1). Further details of the projects being delivered through the Fund are contained in the portfolio specific sections of this Budget Paper, and are indicated by an asterisk (\*).

Some of the key 2004-05 General Government sector capital highlights are outlined below.

### **Transport Infrastructure**

The Government is working to ensure the State has the appropriate transport infrastructure and public transport services to accommodate the demand from its rapidly growing population. The pressures of the growing population on the State's transport system are pronounced in south east Queensland where the State's population is becoming increasingly concentrated.

Funding for the State's roads program has been significantly increased. The Smart State Building Fund provided an extra \$186.3 million for capital projects over three years from 2004-05. An additional \$301 million was committed in the 2004 election for road infrastructure.

In the 2004-05 Budget, additional funding of \$19.8 million is provided as part of a new four-year \$571 million Arterial Roads Infrastructure Package. This funding package will be used to accelerate key roads capital projects. Projects to be accelerated using funding under the package, as well as funding of \$168.8 million from existing road sources, include construction of Stages 2 and 3 of the Caboolture Northern Bypass; a new two-lane link between Caloundra and Mooloolaba; four-laning works on the Sunshine Motorway between Maroochydore Road and Pacific Paradise (including duplication of the Maroochy River Bridge); extension of four-laning of the Mt Lindesay Highway to Rosia Road; four-laning of the Gold Coast Highway between Robert and Stevens Streets; and four-laning of the Nerang-Broadbeach Road from Allambe Cemetery to Ross Street.

On current projections, passenger rail services (Citytrain) in south east Queensland will require the capacity to carry an additional 13 million passengers a year by 2011. In 2004-05, \$72.8 million will fund improved intermodal facilities, disabled access, infrastructure and rollingstock upgrades. By 2007-08, over \$900 million will be spent on increasing the capacity of Citytrain, largely implementing MetTrip Stage 1 and Stage 2.

The Government will also continue its investment in the Busway network. In 2004-05, \$27 million will be allocated toward initial works on Section 1 of the Inner Northern Busway (a tunnel linking the Queen Street Bus Station and Roma Street) and bus infrastructure. This forms part of a \$200 million, four-year program of bus infrastructure initiatives.

## **Education and Training**

Education continues to be a key priority of capital investment for Government, with capital outlays of \$390.3 million in 2004-05. Priority projects cover a range of educational infrastructure including a new school in the Narangba area, land purchases, significant staged works at nine schools and additional classrooms in growth areas.

In 2004-05, the Government has allocated \$29.4 million to commence construction work in readiness for the introduction of the Prep Year in 2007. In addition, the Government will provide \$118.3 million of enhanced learning facilities at existing schools, including additional and replacement toilet facilities. The Cooler Schools program will continue to be a focus for Government, with \$17.5 million allocated to the program in 2004-05.

In 2004-05, \$8 million in new capital funding (\$25 million over three years) will be invested for the construction of a new Gold Coast Institute of TAFE campus of Coomera. This reflects the Government's commitments to providing Queenslanders with better access to TAFE training facilities. A total of \$53.7 million will be invested in 2004-05 for capital acquisitions in the Department of Employment and Training.

## **Arts**

As part of the Government's commitment to the five-year redevelopment of the Queensland Cultural Centre and associated projects, approximately \$100 million is allocated in 2004-05 for commencement of major construction as part of the Millennium Arts project.

## **Health**

The Health portfolio's capital program is \$406.4 million in 2004-05, compared to estimated actual expenditure of \$276.7 million in 2003-04. Queensland Health's capital works program is prioritised towards meeting the demands of an integrated health care system with an increasing focus on promotion and prevention.

The focus for the capital works program for 2004-05 includes the redevelopment of the Prince Charles Hospital emergency department and provision of general hospital services, emergency department upgrades at Gympie, Redcliffe, Redland, Robina and Logan Hospitals. In addition, the Government is providing \$1 million for scoping of the Mater Hospital Reconstruction project. Funding for the Mater redevelopment will see the Government allocating \$1 million in 2004-05 rising to \$9.5 million per annum to service the \$88 million public component of the Mater's loan repayments on the \$135 million redevelopment.

As part of the Smart State Building Fund, Queensland Health will also be directing capital funding towards the integration of community and hospital based health services to further improve patient care and reduce pressure on the hospital system.

## **Housing**

The Department of Housing is responsible for constructing, maintaining and upgrading one of the State's largest assets, the housing portfolio, which provides assistance to approximately 70,000 Queensland households. In 2004-05 the department will spend \$366 million on capital.

A number of factors are influencing a gradual realignment of the portfolio. These include a growing and increasingly younger Indigenous population; increases in the number of single-parent families; an aging general population; a general contraction in household size; and a loss of affordable private housing for low income households.

In order to supplement traditional capital responses, the department is increasingly looking to innovative options to provide capacity through partnership arrangements such as those with the Brisbane Housing Company and Kelvin Grove Urban Village.

The 2004-05 Budget provides for an additional \$30 million over three years to improve the supply of affordable housing through partnerships with non-government organisations.

## **Child Safety**

The Government has allocated \$44.4 million over three years to the Department of Child Safety, of which \$22.1 million will be invested in 2004-05 in a new Integrated Client Management Information System (ICMS). The ICMS will be a critical component for the long-term reforms in the new department by providing improved and more accessible information on children in care.

## **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 utilising 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. This ensures that all GOCs remain sufficiently well capitalised to enable an investment grade credit rating as determined by credit ratings agencies.

## Energy

Reliable, inexpensive electricity is fundamental to Queensland – both for the international competitiveness of Queensland industries – and to support population growth as record numbers of people choose Queensland as their home. Over the next five years, Queensland's consumption of electricity is forecast to significantly increase, particularly in the summer peaks. This will place considerable pressure on existing infrastructure and highlights the need for Queensland to increase its level of generating capacity and strengthen its transmission and distribution networks to improve the efficiency of the delivery of electricity to the community and industry.

To maintain the supply of reliable, low cost electricity to Queensland, the energy GOCs will be spending approximately \$1.7 billion in 2004-05 on energy infrastructure throughout Queensland. While a large component of this capital program is directed to the electricity industry's traditional generation, transmission and distribution assets, the growing environmental awareness of the energy GOCs means they are also keenly pursuing capital projects which increase the amount of green energy available in the national electricity market.

Key electricity generation highlights of the 2004-05 capital program include:

- **Kogan Creek Power Project** – CS Energy is forecasting capital expenditure of \$219.4 million which includes commencement of the construction of the Kogan Creek Power Project. The new generation power plant to be built at Kogan Creek, near Chinchilla, will be the most efficient, low cost black coal fired power station in Australia and will be able to deliver 750 megawatts of electricity or 7% of Queensland's electricity demand, once it comes on line in the summer of 2007-08.
- **Townsville Power Station Gas Pipeline** – \$33.1 million will be spent by Enertrade to manage the project to provide the first gas-fired base load power station in north Queensland supplying to the National Electricity Grid. Enertrade's project in north Queensland is converting the existing Townsville Power Station at Yabulu to combined-cycle operation using natural gas as its fuel. This project will ensure north Queensland has a secure and reliable source of energy in close proximity to its major users, with the first gas being delivered to Townsville in September 2004 and full completion of all works by February 2005.
- **Isis Central Sugar Mill Co-generation Project** – \$6 million will be spent by Ergon Energy in 2004-05 as part of a \$23 million project to install a condensing steam turbine at the Isis Central Sugar Mill in Childers, increasing its onsite generation from six Megawatts to 25 Megawatts. In return for underwriting the generation asset, Ergon Energy will have access to the physical electricity produced by the plant as well as the Renewable Energy Certificates.

The continued investment in Queensland's transmission and distribution networks is essential to the delivery of a reliable service to Queensland's electricity consumers. In the 2004-05 year, \$1.2 billion will be expended by Queensland transmission and distribution entities. The primary aim of the increased expenditure on the State's electricity networks is to maintain system performance and reliability in the face of continued strong growth in demand. Key projects include:

- **Darling Downs Transmission Reinforcement** – \$57 million will be spent by Powerlink Queensland to augment the transmission system to the Darling Downs region.
- **Brisbane Central Business District Upgrade** – \$48.5 million will be spent by ENERGEX and Powerlink Queensland on the Brisbane City CBD project to strengthen the distribution and transmission system to the Brisbane CBD.
- **Gold Coast Network Reinforcement** – \$7.6 million will be spent by ENERGEX and Powerlink Queensland to reinforce the distribution and transmission system supplying the Gold Coast area.

## Rail and Ports

In the last 10 years the nature of the transport industry has fundamentally changed with the introduction of competitive reforms and the emergence of a nationally integrated transport market which combines all transport modes (road, rail and ports) to ensure optimal linkages so goods may be moved in a coordinated and timely manner. An efficient integrated transport process maximises the efficiency of the flow of goods, increases returns to the State and makes our importers and exporters more competitive in an increasingly competitive world market. The Government-owned corporations (GOCs) perform a vital role in ensuring an efficient transportation chain underpins industry development.

The coal industry in particular is of critical importance to the Queensland economy, as it is one of the State's largest industries by value. In 2002-03, the estimated value of production of saleable coal in Queensland was approximately \$9.3 billion, or roughly 7% as a proportion of Queensland's Gross State Product for that year. Furthermore, the value of Queensland's coal exports totalled approximately \$6.7 billion in 2002-03, or around 31% of the value of Queensland's total merchandise exports.

Over the next five years, demand for Queensland's coal is forecast to significantly rise with Chinese, South-East Asian (including India), Japanese and Brazilian markets growing strongly. The ability of Queensland's coal industry to respond to the positive economic climate will hinge on the integrated network of transport services provided by the GOCs.

Key rail and port highlights of the 2004-05 capital program include:

- **Coal Network Upgrades** – \$227.9 million will be spent by Queensland Rail maintaining and upgrading track infrastructure on the coal network. This includes commencement of the construction of a new 110 kilometre spur line and upgrades to the existing Blackwater system as part of Queensland Rail's commitment to the Xstrata Rolleston Coal project.
- **Expansion of the RG Tanna Coal Terminal** – \$58.8 million will be spent by Gladstone Port Authority as part of its project to expand the RG Tanna coal terminal. Once completed, this expansion will increase the terminal's coal throughput from 40 million tonnes per annum to 54 million tonnes per annum. The total cost of the expansion is forecast to be \$167 million over three years.
- **Gladstone Port Authority** – \$43.4 million will be spent by the Gladstone Port Authority on the development of port infrastructure, reclamation earthworks and port access roads to achieve greater future efficiencies for the Port.

- **Future Expansion of Port of Brisbane Corporation** – \$34 million will be spent by the Port of Brisbane Corporation as part of the Future Port Expansion Project. This project involves the construction of a seawall and reclamation by the Port of Brisbane Corporation for the expansion of the Fisherman Islands land area. The project will achieve even greater future efficiencies for the Port, as well as improved asset usage, increased logistics, and greater future throughput.
- **Baggage Check Screen Facility at Cairns Airport** – \$34.3 million will be spent by the Cairns Port Authority on the construction of a new baggage facility; the implementation of a 100% checked bag screening; and the installation of other security equipment at the Cairns airport. As a major Queensland tourism destination (both for international and domestic visitors), the safety and security of the many tourists to the Cairns and northern Queensland region is paramount.

## APPENDIX 2.1

### SMART STATE BUILDING FUND ALLOCATIONS BY PORTFOLIO

Smart State Building Fund <sup>1</sup>			
Department	2004-05 \$ million	2005-06 \$ million	2006-07 \$ million
Aboriginal and Torres Strait Islander Policy	3.2	..	..
Disability Services Queensland	5.0	5.0	5.0
Department of Education and the Arts	50.8	137.3	163.0
Environmental Protection Agency	4.0	7.0	4.0
Emergency Services	1.1	6.9	2.0
Employment and Training	8.0	8.3	8.8
Health	29.2	79.4	91.4
Housing	8.0	10.8	11.2
Justice and Attorney-General	2.5	4.5	4.0
Main Roads	26.8	77.0	82.5
Natural Resources, Mines and Energy	5.5	4.3	2.4
Police	7.0	10.0	13.0
Primary Industries and Fisheries	1.2	3.8	..
Public Works <sup>2</sup>	3.3	1.1	8.1
State Development and Innovation <sup>3</sup>	20.0	..	..
Transport	23.7	22.9	17.2
<b>Sub-Total Departments</b>	<b>199.1</b>	<b>378.2</b>	<b>412.5</b>
Queensland Rail	35.7	137.8	226.5
<b>Total</b>	<b>234.8</b>	<b>516.0</b>	<b>639.0</b>
Notes: 1. Numbers may not add due to rounding. 2. \$0.8 million of funding for Anzac Square was subsequently reallocated as recurrent funding. 3. \$9 million of funding for the Gold Coast Convention Centre was moved from 2004-05 to 2003-04 to better meet the cash flow requirements of the project.			



### **3. PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE**

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

The Queensland Government launched its Public Private Partnership (PPP) Policy – Achieving Value for Money in Public Infrastructure and Service Delivery – in September 2001, and supporting guidance material in August 2002.

Queensland's PPP Policy and Value for Money Framework are consistent with similar initiatives being pursued nationally and internationally. The Government's aim in pursuing these initiatives is to achieve better value for money on a whole-of-project-life-basis, in the provision of public infrastructure and related non-core services. The Value for Money Framework measures traditional delivery against PPP delivery to determine the most optimal delivery method.

The Government believes that greater 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 this can introduce new risks, and as a result, there is a need for careful analysis and management before any commitment is made to private sector involvement in the delivery of a project.

#### **POTENTIAL PUBLIC PRIVATE PARTNERSHIP PROJECTS**

The Queensland Government is analysing several potential PPP projects to address a range of infrastructure needs. These projects are at various stages of the Value for Money Framework (preliminary assessment, PPP business case development, expression of interest, to binding bid stage).

Currently there are six major infrastructure projects at the preliminary assessment stage spanning transport infrastructure, building expansion, information and communication technology, port facilities and water supply. It is expected that a number of the preliminary assessments will be completed by the end of 2004.

In addition, eight major infrastructure projects which could involve capital investments of approximately \$2.7 billion, have progressed beyond the preliminary assessment stage. These projects are outlined below.

##### **Gateway Upgrade Project**

The Department of Main Roads is coordinating the development of a PPP business case for the construction of a new river crossing and an upgrade of the Gateway Motorway. Market sounding has been conducted to identify the potential interest from the private sector in the delivery of the project.

## **New Queensland Driver Licence**

Queensland Transport is developing a PPP business case for a new Queensland driver licence featuring smartcard technology. The business case is also investigating the potential for commercial applications to deliver value for money for the Government.

## **Smart Classrooms**

Education Queensland is currently preparing a PPP business case to evaluate the best value for money procurement options for delivering ICT learning environments in Queensland state schools.

## **Townsville Ocean Terminal**

The Department of State Development and Innovation is undertaking a PPP business case investigating potential value for money delivery options for the establishment of a cruise and military vessel facility in Townsville.

The projects described above are currently in the PPP business case development stage. It should be noted that the Government has not committed to these projects proceeding, nor has it identified any preferred delivery options (this would only be considered after completion of the PPP Business Case).

## **Southbank Education and Training Precinct**

The Southbank Education and Training Precinct will be Queensland's first large-scale multi-sectoral campus and will incorporate the redevelopment of the Southbank Institute of Technical and Further Education and elements of Brisbane State High School.

The private sector has submitted binding bids for the design, construction, financing, operation (of non-core activities) and maintenance of the facilities required for the precinct. Core service delivery, such as teaching and curriculum, will remain the responsibility of the State. These bids are currently being evaluated to determine whether delivery via a PPP will provide the best value for money outcome.

If the Queensland Government decides to proceed with the project as a PPP, it is expected that project agreements with the successful private sector proponent will be executed by late 2004.

In addition to the above State projects, the Queensland Government is assisting local governments to undertake business case and expressions of interest stage analysis for infrastructure projects in Brisbane, Toowoomba and Townsville.

## **OTHER PROJECTS INVOLVING THE PRIVATE SECTOR**

The Queensland Government is progressing several other major infrastructure projects with private sector involvement in addition to those within the PPP Framework. The projects include road, rail and port infrastructure and entertainment, innovation and sporting facilities worth some \$800 million.

### **Gold Coast Convention and Exhibition Centre**

The \$127 million Gold Coast Convention and Exhibition Centre is due to be officially opened on June 29, 2004. Situated on the Gold Coast Highway at Broadbeach, the centre will be managed by Jupiters Limited (a subsidiary of Tabcorp) under agreements with the State as the owner. The centre will be capable of hosting conventions for up to 2,000 delegates, or up to 6,000 patrons in a combination of seating arrangements for various sport, concert and other entertainment events or for large convention plenary sessions. The private sector has been innovative in design and operational philosophies for the centre and the State expects to receive significant benefits from these innovations.

### **Brisbane Cruise Terminal**

The Brisbane Cruise Terminal project is an integrated cruise terminal, retail and residential development on the Brisbane River at Hamilton, with an estimated value of \$236 million, and is currently in the planning approvals stage of development. The Multiplex group of companies has been appointed as the developer of the project, and the construction will take place on land presently owned by the Queensland Government.

The cruise terminal and wharf are expected to be operational by the end of 2005 and a Multiplex subsidiary will be required to operate those components for a 15-year period under an agreement with the State. In return, the Queensland Government will be responsible for keeping the main shipping channel serviceable for cruise shipping.

The terminal is designed to cater for the largest cruise ship that can cruise under the Gateway Bridge and make its way up the Brisbane River to Hamilton. These ships typically carry up to 1,850 passengers and 830 crew members. In addition to transit stops, the cruise terminal will also be capable of accommodating base porting operations, which the Queensland Government is keen to see established in Brisbane.

### **Tennyson Riverside Development**

The Queensland Government is progressing the Tennyson Riverside Development project through a competitive bid process, which calls for proposals from the private sector for the development of an international-standard State tennis centre and associated development on prime riverfront land in Brisbane.

In making the site available for the project, the Government recognises the Tennyson Riverside development represents a unique opportunity for the private sector to deliver an outstanding landmark project for both the Brisbane River and for tennis in Queensland.



## 4. CAPITAL OUTLAYS BY ENTITY

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### ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

The department's capital expenditure program for 2004-05 is \$5.3 million and principally comprises projects approved under the Smart State Building Fund, including the refurbishment of a number of departmental facilities.

Investment in this infrastructure forms a vital part in delivering a key departmental output of Community Development.

(Note: From 1 July 2004, responsibility for capital grants associated with the upgrading of infrastructure within Queensland's Indigenous communities will be transferred to the Department of Local Government, Planning, Sport and Recreation. Accordingly, information on these capital grant programs is outlined in the section dealing with that agency.)

#### *Program Highlights*

- \$3.2 million provided under the Smart State Building Fund will upgrade accommodation facilities throughout the State including the Aitkenvale Hostel in Townsville, Retail Store houses on a number of communities, Diversion from Custody Centres in Rockhampton, Townsville and Mt Isa and the improvement of facilities at Happy Valley, Townsville.
- \$0.8 million in capital grants will be provided for fuel outlets at five Torres Strait Islander communities.
- A further \$1.3 million is provided for capital acquisitions and minor upgrades for the department.

<b>Aboriginal and Torres Strait Islander Policy</b>						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05	
<b>DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY</b>						
<b>Property, Plant and Equipment</b>						
Refurbishment of the Aitkenvale Hostel*	45	1,500		<b>1,500</b>		
Refurbishment of Retail Store Houses*						
Woorabinda	30	50		<b>50</b>		
Lockhart River	50	250		<b>250</b>		
Pormpuraaw	50	250		<b>250</b>		
Kowanyama	50	100		<b>100</b>		
Bamaga	50	100		<b>100</b>		
Doomadgee	55	250		<b>250</b>		
Refurbishment of Diversionary from Custody Centres*						
Rockhampton	30	50		<b>50</b>		
Townsville	45	150		<b>150</b>		
Mt Isa	55	250		<b>250</b>		
Improve facilities at Happy Valley, Townsville*	45	500	250	<b>250</b>		
Plant and equipment replacement	Various			<b>711</b>	Ongoing	
Minor works improvement	Various			<b>600</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>4,511</b>		
<b>Capital Grants</b>						
IBIS Stores Fuel Outlets	Various	800		<b>800</b>		
<b>Total Capital Grants</b>				<b>800</b>		
<b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER POLICY</b>				<b>5,311</b>		

\* Funded under the Smart State Building Fund.

## CHILD SAFETY

The Department of Child Safety's estimated capital expenditure in 2004-05 is \$35.1 million. This investment will be made as part of the establishment of the new department through the investment in information systems and to accommodate and support departmental staff.

### Program Highlights

- The Government has allocated \$44.4 million for information systems over three years, of which \$22.1 million will be invested in 2004-05 in a new Integrated Client Management Information System (ICMS). The proposed new ICMS will be an integral component for the long-term reforms in the new department by providing improved and more accessible information on children in care. It will greatly enhance the maintenance of clear case plans for children, provide risk assessment and decision support tools to workers, provide better foster care records, improve the efficiency of foster care payments and improve management and oversight of service delivery. It is expected to have a positive impact on the quality and efficiency of service delivery.
- Capital investment will be undertaken to establish additional child safety service centres.
- Plant and equipment acquisitions will be targeted at office equipment and information technology, property refurbishment and minor works across the State.

Child Safety					
Project	Statistical Division	Total Estimated Cost	Expenditure to 30-06-04	Budget 2004-05	Post 2004-05
		\$'000	\$'000	\$'000	\$'000
<b>DEPARTMENT OF CHILD SAFETY</b>					
<b>Property, Plant and Equipment</b>					
Child safety service centres and other plant and equipment	Various	12,506		<b>12,506</b>	
<b>Total Property, Plant and Equipment</b>				<b>12,506</b>	
<b>Other Capital Expenditure</b>					
Information system	05	44,423		<b>22,124</b>	22,299
Other software	05	500		<b>500</b>	
<b>Total Other Capital Expenditure</b>				<b>22,624</b>	
<b>TOTAL CHILD SAFETY</b>				<b>35,130</b>	

## COMMUNITIES

The Department of Communities' estimated capital expenditure in 2004-05 is \$11 million. This investment will be made as part of the establishment of the new department through the investment in information systems and to accommodate and support departmental staff and in targeted community sector infrastructure (usually in partnership with non-government service providers).

### Program Highlights

- Expenditure of \$5.5 million will expand youth justice services State-wide. Youth justice services will operate from youth-friendly premises, which combine office accommodation with activity spaces and storage areas for plant and equipment. Premises are chosen to provide a less intimidating environment for young people and their families as well as to allow greater interaction between young people, staff, the community and other agencies involved in service provision. This initiative will support the implementation of the child protection Blueprint.

It is intended that the additional youth justice service delivery centres will be established in the Greater Brisbane area (2), the Gold Coast, Far North Queensland (2), Central Queensland, the North Coast, the Toowoomba/Darling Downs area, and in the Whitsundays.

- Plant and equipment will be targeted to the purchase of office equipment and information technology, property refurbishment and minor works across the State.
- Capital grants of approximately \$2 million will be provided to non-government organisations in 2004-05.

Communities					
Project	Statistical Division	Total Estimated Cost	Expenditure to 30-06-04	Budget 2004-05	Post 2004-05
		\$'000	\$'000	\$'000	\$'000
<b>DEPARTMENT OF COMMUNITIES</b>					
<b>Property, Plant and Equipment</b>					
Establishment of youth service delivery centres	Various	5,500		<b>5,500</b>	
Integrated Justice Information Strategy	Various	382		<b>382</b>	
Other plant and equipment	Various			<b>3,067</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>8,949</b>	
<b>Capital Grants</b>					
Capital grants to non-government organisations	Various			<b>2,030</b>	Ongoing
<b>Total Capital Grants</b>				<b>2,030</b>	
<b>TOTAL COMMUNITIES</b>				<b>10,979</b>	

## CORRECTIVE SERVICES

### Program Highlights

- The Department of Corrective Services will see the conclusion of the expansion of prison infrastructure necessitated by the doubling of prisoner numbers since 1993 with the finalisation of payments on the new Capricornia Correctional Centre project.
- \$10 million in 2004-05 as part of an allocation of \$37.2 million over five years (2004-05 to 2008-09) to upgrade the State's existing correctional facilities including perimeter security systems.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF CORRECTIVE SERVICES</b>					
<b>Property, Plant and Equipment</b>					
Capricornia Correctional Centre (CC)	30	89,500	85,639	<b>3,861</b>	
Intercom upgrade at Borallon CC	10	700		<b>700</b>	
Officer stations at Woodford CC	10	1,500		<b>1,500</b>	
Correctional centre lightning protection	Various	3,600		<b>1,800</b>	1,800
Perimeter security systems	Various	30,000		<b>6,000</b>	24,000
Other acquisitions of property, plant and equipment	Various			<b>5,317</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>19,178</b>	
<b>Other Capital Expenditure</b>					
Integrated Justice Information System	05	559		<b>559</b>	
<b>Total Other Capital Expenditure</b>				<b>559</b>	
<b>TOTAL CORRECTIVE SERVICES</b>				<b>19,737</b>	

## **DISABILITY SERVICES QUEENSLAND**

Investment in capital infrastructure forms a vital part of delivering the three outputs for Disability Services Queensland, Support for Adults, Support for Children and Families and Community Infrastructure.

As a human services provider and funder, the agency invests in capital infrastructure in cases where it is required for government service provision.

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

### *Program Highlights*

The 2004-05 Budget commits \$34.3 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:

- significant investment in the Disability Information System
- capital and equipment upgrades for services operated by Disability Services Queensland and community-based organisations
- additional respite and family support services.

Building will also commence on the third innovative support and housing trial in Townsville in 2004-05 and two further trials will commence in Morayfield and Wacol. Three additional trials will be developed in Maryborough, Loganlea and Ipswich by 2008-09.

<b>Disability Services</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>DISABILITY SERVICES QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Respite services					
North Queensland	45	1,033	340	<b>693</b>	
North Coast (Yandina)	10	1,033	400	<b>633</b>	
Innovative housing	Various	5,995	2,061	<b>3,933</b>	
Redevelopment of Wacol site	05	4,400	1,700	<b>2,700</b>	
Smart State Building Fund*					
Maryborough area office	15	337		<b>337</b>	
Rockhampton regional/area office	30	500		<b>500</b>	
Goodna/Mt Gravatt area office	05	500		<b>500</b>	
Ipswich regional/area office	05	998		<b>200</b>	798
Toowoomba area office	20	300		<b>300</b>	
Yandina respite	10	750		<b>750</b>	
Townsville respite	45	500		<b>300</b>	200
ALS Villas (Maryborough)	15	1,000		<b>113</b>	887
Systems	Various	2,500		<b>500</b>	2,000
Equipment	Various	2,500		<b>1,500</b>	1,000
Other property, plant and equipment					
Brisbane region	05	950	100	<b>850</b>	
WAN upgrade	Various	1,209	115	<b>1,094</b>	
Infrastructure renewal	Various	1,218		<b>1,218</b>	
Asset purchases	Various			<b>1,548</b>	Ongoing
Minor works	Various	320	166	<b>154</b>	
<b>Total Property, Plant and Equipment</b>				<b>17,825</b>	
<b>Other Capital Expenditure</b>					
Software development	05	12,789	120	<b>11,630</b>	1,039
<b>Total Other Capital Expenditure</b>				<b>11,630</b>	
<b>Capital Grants</b>					
Respite Services					
Mareeba	45	181		<b>181</b>	
Rockhampton	30	300	58	<b>242</b>	
Boonah	10	400	200	<b>200</b>	
Ipswich	05	450		<b>450</b>	
Fire safety compliance	Various	3,100		<b>3,100</b>	
Other capital grants	Various			<b>663</b>	Ongoing
<b>Total Capital Grants</b>				<b>4,836</b>	
<b>TOTAL DISABILITY SERVICES</b>				<b>34,291</b>	

\* Funded under the Smart State Building Fund.

## EDUCATION AND THE ARTS

### EDUCATION QUEENSLAND

The 2004-05 schools capital works program allocates \$336.7 million to school accommodation and employee housing, including \$46.7 million in capitalised expenses. The program supports the Preschool Education, Primary Education, Secondary Education and Students with Special Needs outputs. Other plant and equipment of \$39.2 million provides for information technology infrastructure and schools based plant and equipment outlays. In addition, capital grants of \$60.1 million are provided for non-state education facilities.

#### *Program Highlights*

- \$145.8 million to construct one new school, undertake further staged work at nine schools, make land acquisitions and provide additional classrooms at existing schools in growth areas throughout the State. \$22 million has been funded as part of the Smart State Building Fund initiative.
- \$118.3 million to replace and enhance learning facilities at existing schools, and to provide additional and replacement toilet facilities. \$12 million has been funded as part of the Smart State Building Fund initiative.
- \$29.4 million to commence construction work for the introduction of the preparatory year in 2007.
- \$17.5 million to air-condition facilities in Queensland state schools under the continuing Cooler Schools program (this does not include grants to non-state schools for Cooler Schools). \$16 million has been funded as part of the Smart State Building Fund.
- \$6.6 million to acquire new employee accommodation and refurbish existing housing stock.
- Capital expenditure of \$2.5 million in relation to Education and Training Reforms for the Future (Information and Communication Technologies).

Education Queensland's planning for capital meets the Government's priorities by considering the following factors:

- population growth and shifts and the consequent impact 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 and the Cooler Schools program
- addressing other high priority needs such as student and staff health and safety.

These factors are managed through a formal needs and priority analysis involving local communities.

Education and the Arts <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>EDUCATION QUEENSLAND</b>					
Key to Abbreviations					
EEC - Environmental Education Centre					
GLAB - General Learning Area Block					
OEC - Outdoor Education Centre					
SEC - Special Education Class					
SEDU - Special Education Developmental Unit					
SEU - Special Education Unit					
SPS - Special School					
<b>Property, Plant and Equipment</b>					
Albany Creek (P - 7), 2 space relocatable	05	255		<b>255</b>	
Algester (P - 7), Additional toilets	05	276		<b>276</b>	
Ascot (P - 7), Library upgrade*	05	910		<b>910</b>	
Ascot (P - 7), Major classroom upgrade to support Arts initiatives	05	329		<b>329</b>	
Bald Hills (P - 7), GLAB - 2 storey - 8 spaces	05	1,820		<b>1,820</b>	
Beenleigh (SPS), Administration upgrade*	05	410		<b>410</b>	
Beenleigh (SPS), Upgrade to special education facilities to support inclusion	05	455		<b>455</b>	
Belmont (P - 7), Additional toilets	05	475		<b>475</b>	
Birkdale (P - 7), Relocation of Preschool	05	405	22	<b>383</b>	
Browns Plains (8 - 12), Upgrade to special education facilities to support inclusion	05	364		<b>364</b>	
Bunyaville (EEC), Additional toilets	05	352		<b>352</b>	
Calamvale Community College (P - 10), 4 x 2 space relocatable	05	1,020	228	<b>792</b>	
Calamvale Community College (P - 10), Stage 2B - Hall	05	1,242	46	<b>1,196</b>	
Chapel Hill (P - 7), Major classroom upgrade to support Arts and Technology initiatives	05	381		<b>381</b>	
Coolnwynpin (P - 7), Upgrade to special education facilities to support inclusion	05	328		<b>328</b>	
Coorparoo (1 - 7), Renewal - Stage 3	05	2,349	2,078	<b>271</b>	
Coorparoo (1 - 7), Renewal - Stage 4	05	518		<b>518</b>	
Craigslea (8 - 12), Home Economics upgrade	05	675		<b>675</b>	
Eagleby (P - 7), 2 space relocatable	05	255		<b>255</b>	
Earnshaw State College (P - 12), School refurbishment - Stage 3 (senior school)	05	7,458	5,899	<b>1,559</b>	
Eatons Hill (P - 7), 2 space relocatable	05	255		<b>255</b>	

<b>Education and the Arts</b> <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Ferny Grove (8 - 12), GLAB - 2 storey - 8 spaces and toilets	05	1,820		<b>1,820</b>	
Ferny Grove (8 - 12), Major classroom upgrade to support Arts and ICT initiatives	05	1,365		<b>1,365</b>	
Ferny Grove (P - 7), Additional toilets	05	342	54	<b>288</b>	
Ferny Grove (P - 7), GLAB - 2 storey open under - 4 spaces	05	1,001		<b>1,001</b>	
Flagstone (P - 7), GLAB - 2 spaces and music	05	774		<b>774</b>	
Flagstone State Community College (8 - 10), Stage 4 - Years 11-12	05	5,621	736	<b>4,885</b>	
Glenala (8 - 12), Upgrade Home Economics	05	450		<b>450</b>	
Goodna (SPS), GLAB - 4 spaces and amenities	05	1,456		<b>1,456</b>	
Grand Avenue (P - 7), GLAB - 2 storey open under - 4 spaces	05	1,593		<b>1,593</b>	
Greenbank (P - 7), Additional toilets	05	409		<b>409</b>	
Hercules Road (P - 7), Additional toilets	05	276		<b>276</b>	
Ipswich North (P - 7), Upgrade to special education facilities to support inclusion	05	328		<b>328</b>	
Jimboomba (P - 7), 2 space relocatable	05	255		<b>255</b>	
Jinibara (P - 7), GLAB - 2 spaces and music	05	801		<b>801</b>	
Kallangur (P - 7), Toilet upgrade	05	285		<b>285</b>	
Karalee (P - 7), Extend Administration Block	05	315		<b>315</b>	
Karalee (P - 7), Library upgrade*	05	273		<b>273</b>	
Kedron (8 - 12), Science upgrade	05	450		<b>450</b>	
Kelvin Grove State College (P - 12), Preschool relocation	05	943	124	<b>819</b>	
Kelvin Grove State College (P - 12), Upgrade existing SEU	05	410		<b>410</b>	
Kenmore South (P - 7), Relocate SEDU	05	865		<b>865</b>	
Kurwongbah (P - 7), GLAB - 2 spaces and music	05	774		<b>774</b>	
Logan Reserve (P - 7), GLAB - 2 spaces	05	410		<b>410</b>	
Manly (1 - 7), Administration Block	05	707	244	<b>463</b>	
Marsden (8 - 12), GLAB - 2 storey with SEU under	05	3,445	2,244	<b>1,201</b>	
Morningside (P - 7), SEC upgrade	05	328		<b>328</b>	
Narangba Area, New school P-7, Stage 1 (P-3)*	05	13,195	246	<b>6,579</b>	6,370
Norman Park (P - 7), GLAB - 3 storey	05	3,345	224	<b>3,121</b>	
North Lakes (P - 7), Stage 4 - Year 9	05	19,182	2,148	<b>17,034</b>	

<b>Education and the Arts</b> <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
North Lakes (P - 7), Stage 5 - Years 10 - 12	05	13,156		<b>1,840</b>	11,316
Park Ridge (P - 7), Toilet upgrade	05	333		<b>333</b>	
Redland Bay (P - 7), GLAB - 2 storey open under - 4 spaces	05	1,365		<b>1,365</b>	
Runcorn Heights (P - 7), GLAB - 2 spaces	05	501		<b>501</b>	
Samford (P - 7), Additional toilets	05	447		<b>447</b>	
Sunnybank Hills (P - 7), Major Resource Centre upgrade to support ICT initiatives	05	549		<b>549</b>	
Waterford West (P - 7), Administration upgrade*	05	637		<b>637</b>	
Wellers Hill (1 - 7), Major Resource Centre upgrade to support ICT initiatives	05	400		<b>400</b>	
West End (P - 7), GLAB - 2 storey - 8 spaces	05	1,800	90	<b>360</b>	1,350
Windaroo Valley (8 - 12), 2 space relocatable	05	255		<b>255</b>	
Yugumbir (P - 7), Additional toilets	05	409		<b>409</b>	
Bellevue Park (P - 7), Major classroom upgrade to support Arts initiatives	10	377		<b>377</b>	
Benowa (P - 7), Administration upgrade*	10	410		<b>410</b>	
Bli Bli (P - 7), GLAB - 2 storey open under 4 spaces and Amenities	10	2,093		<b>910</b>	1,183
Boonah (8 - 12), Major classroom upgrade to support Science and multi-media initiatives	10	537		<b>537</b>	
Chancellor State College (P - 8), Stage 2 - Year 10-11	10	7,986		<b>1,380</b>	6,606
Clover Hill (P - 7), Stage 2	10	3,680	264	<b>3,416</b>	
Coolangatta (SPS), School replacement	10	5,461	46	<b>4,960</b>	455
Currimundi (SPS), Administration upgrade*	10	637		<b>637</b>	
Federal (P - 7), Additional toilets	10	342		<b>342</b>	
Golden Beach (P - 7), Additional toilets	10	304		<b>304</b>	
Helensvale (P - 7), GLAB - 2 storey - 8 spaces	10	1,800		<b>1,800</b>	
Lockyer District (8 - 12), Upgrade to special education facilities to support inclusion	10	328		<b>328</b>	
Maroochydore (8 - 12), Industrial Arts and Technology Building	10	1,800		<b>1,800</b>	
Merrimac (8 - 12), Upgrade SEU	10	410		<b>410</b>	
Mountain Creek (8 - 12), GLAB - 8 spaces and staff facilities	10	1,820		<b>364</b>	1,456
Nambour (SPS), Upgrade to special education facilities to support inclusion	10	1,365	91	<b>1,274</b>	
Noosa District (8 - 12), Additional toilets	10	380		<b>380</b>	
Noosa District (8 - 12), Home upgrade	10	900		<b>900</b>	

<b>Education and the Arts</b> <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Noosaville (P - 7), Upgrade to special education facilities to support inclusion	10	456	46	<b>410</b>	
Ormeau (P - 7), Additional amenities	10	581	276	<b>305</b>	
Ormeau (P - 7), GLAB - 2 storey open under 4 spaces	10	1,299	76	<b>1,223</b>	
Pacific Pines (8 - 12), Stage 5 - planning only	10	414		<b>414</b>	
Pacific Pines (P - 7), 2 space relocatable	10	255		<b>255</b>	
Sunshine Beach (8 - 12), 2 space relocatable	10	255		<b>255</b>	
Sunshine Beach (8 - 12), Additional amenities	10	684		<b>684</b>	
Sunshine Beach (8 - 12), Upgrade to special education facilities to support inclusion	10	410		<b>410</b>	
Sunshine Beach (P - 7), Additional toilets and Covered Area	10	333		<b>333</b>	
Talara Primary College (P - 7), 2 space GLA and Music by enclosure	10	683		<b>683</b>	
Tamrookum (1 - 7), Toilet upgrade	10	374	29	<b>345</b>	
Tarampa (1 - 7), Toilet upgrade	10	428		<b>428</b>	
Upper Coomera (P - 9), Stage 2 - Years 10 - 11	10	14,444	5,444	<b>9,000</b>	
Woodhill (1 - 7), Additional staff toilets	10	285	19	<b>266</b>	
Agnes Water (P - 7), Administration upgrade	15	817	209	<b>608</b>	
Agnes Water (P - 7), Library upgrade*	15	637		<b>637</b>	
Aldridge (8 - 12), Upgrade to special education facilities to support inclusion	15	455	73	<b>382</b>	
Gayndah (8 - 12), Administration upgrade	15	450		<b>450</b>	
Gympie (8 - 12), Replace agricultural facility	15	450		<b>450</b>	
Isis District (8 - 12), Major classroom upgrade to support middle schooling and ICT initiatives	15	334		<b>334</b>	
Jones Hill (P - 7), 2 space relocatable	15	255		<b>255</b>	
Kalkie (P - 7), Library upgrade*	15	637		<b>637</b>	
Kawungan (P - 7), Additional toilets	15	361		<b>361</b>	
Kawungan (P - 7), GLAB - 4 spaces	15	865		<b>865</b>	
Kingaroy (8 - 12), Upgrade to special education facilities to support inclusion	15	328		<b>328</b>	
Nanango (8 - 12), Major classroom upgrade to support home economics initiatives	15	425		<b>425</b>	
Proston (P - 10), Toilet upgrade	15	285		<b>285</b>	
Urangan (8 - 12), 2 space relocatable	15	255		<b>255</b>	

<b>Education and the Arts</b> <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Walkervale (P - 7), Major classroom upgrade to provide for practical learning activities	15	693		<b>693</b>	
Walkervale (P - 7), Upgrade to special education facilities to support inclusion	15	501		<b>501</b>	
Allora (P - 10), Home Economics Block	20	334	23	<b>311</b>	
Dalby (P - 7), Major upgrade to outdoor learning environment	20	451		<b>451</b>	
Drayton (P - 7), Administration Block	20	493	187	<b>306</b>	
Goondiwindi (P - 7), 2 space relocatable	20	255		<b>255</b>	
Meringandan (P - 7), GLAB - 2 spaces	20	410		<b>410</b>	
Oakey (P - 7), SEU upgrade	20	410		<b>410</b>	
Ryeford (1 - 7), Administration upgrade*	20	273		<b>273</b>	
Stanthorpe (8 - 12), Major classroom upgrade to support agricultural science initiatives	20	610		<b>610</b>	
Tara (P - 12), Major classroom upgrade to support agricultural science initiatives	20	509		<b>509</b>	
Tara (P - 12), Upgrade to special education facilities to support inclusion	20	328		<b>328</b>	
Taroom (P - 10), Demolish & replace GLA Block	20	1,082	653	<b>429</b>	
Wandoan (P - 10), Administration upgrade*	20	410		<b>410</b>	
Warwick (8 - 12), Science block	20	1,820		<b>1,820</b>	
Warwick West (P - 7), Upgrade to special education facilities to support inclusion	20	328		<b>328</b>	
St George (P - 7), Administration upgrade*	25	637		<b>637</b>	
Allentown (P - 7), Administration upgrade*	30	410		<b>410</b>	
Benaraby (P - 7), Toilet upgrade	30	428		<b>428</b>	
Biloela (8 - 12), Cooler Schools Round 4	30	319	43	<b>276</b>	
Emerald (8 - 12), Major classroom upgrade to support industrial technology initiatives	30	547		<b>547</b>	
Emerald (8 - 12), Upgrade to special education facilities to support inclusion	30	364		<b>364</b>	
Frenchville (P - 7), Toilet upgrade	30	380		<b>380</b>	
Mount Archer (P - 7), 2 space relocatable	30	255		<b>255</b>	
Tannum Sands (8 - 12), Stage 5	30	3,128	354	<b>2,774</b>	
Tannum Sands (P - 7), Additional toilets	30	466		<b>466</b>	
Tannum Sands (P - 7), GLAB - 2 storey 8 spaces	30	2,184	182	<b>2,002</b>	
Tannum Sands (P - 7), Library upgrade*	30	319		<b>319</b>	

<b>Education and the Arts</b> <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Taranganba (P - 7), Additional toilets	30	314		<b>314</b>	
Taranganba (P - 7), Music by Stage 2	30	364		<b>364</b>	
Thangool (P - 7), Administration upgrade*	30	410		<b>410</b>	
Yeppoon (8 - 12), Upgrade to special education facilities to support inclusion	30	546	73	<b>473</b>	
Longreach (P - 7), Administration and classroom upgrade	35	630		<b>630</b>	
Longreach (P - 7), Library upgrade*	35	546		<b>546</b>	
Alligator Creek (P - 7), Administration upgrade*	40	683		<b>683</b>	
Kinchant Dam (OEC), Toilet upgrade	40	450		<b>450</b>	
Mackay (SPS), Administration upgrade*	40	637		<b>637</b>	
Mackay (SPS), Upgrade to special education facilities to support inclusion	40	637		<b>637</b>	
Pioneer (8 - 12), Additional toilets	40	409		<b>409</b>	
Sarina (8 - 12), Major classroom upgrade to support agricultural science initiatives	40	599	291	<b>308</b>	
Victoria Park (P - 7), Toilet block	40	333		<b>333</b>	
Annandale (P - 7), GLAB - 4 spaces and covered area	45	1,365		<b>1,365</b>	
Oonoonba (P - 7), GLAB - 2 spaces	45	455		<b>455</b>	
Railway Estate (P - 7), Toilet upgrade	45	285		<b>285</b>	
The Willows (P - 7), Additional toilets	45	513		<b>513</b>	
The Willows (P - 7), Library upgrade*	45	455		<b>455</b>	
William Ross (8 - 12), Additional classrooms and amenities	45	2,065	1,430	<b>635</b>	
Balaclava (P - 7), Administration upgrade*	50	637		<b>637</b>	
Daradgee (EEC), Additional toilets	50	720	405	<b>315</b>	
Edge Hill (P - 7), Major classroom upgrade to support arts and science initiatives	50	343		<b>343</b>	
Malanda (8 - 12), Additional toilets	50	285		<b>285</b>	
Mareeba (8 - 12), Multi-purpose learning centre	50	1,350		<b>1,350</b>	
Mossman (8 - 12), Additional toilets	50	304		<b>304</b>	
Mossman (8 - 12), Major classroom upgrade to support arts initiatives	50	572		<b>572</b>	
Redlynch (P - 7), Administration upgrade	50	450		<b>450</b>	
Redlynch (P - 7), Library upgrade*	50	319		<b>319</b>	
Saibai Island (P - 7), Replace Administration Block	50	1,245	505	<b>740</b>	
Thursday Island (P - 7), SEU upgrade	50	865		<b>865</b>	
Warraber Island (P - 7), Toilet upgrade	50	428		<b>428</b>	
Cloncurry (P - 12), Administration upgrade*	55	637		<b>637</b>	
Spinifex College - Mount Isa - Senior Campus (11 - 12), Spinifex - Senior Campus Stage 2	55	326	33	<b>293</b>	

Education and the Arts <sup>1, 2, 3, 4, 5</sup>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Spinifex College - Mount Isa - Senior Campus (11 - 12), Upgrade SEU	55	410		<b>410</b>	
Townview (P - 7), Toilet upgrade	55	428		<b>428</b>	
Minor works	Various	54,311	15,172	<b>14,269</b>	24,870
Additional accommodation	Various			<b>8,741</b>	Ongoing
Land acquisition	Various			<b>24,010</b>	Ongoing
General works <sup>6</sup>	Various			<b>97,606</b>	Ongoing
Other Acquisitions of Property, Plant and Equipment					
Plant and equipment	Various		26,445	<b>28,432</b>	Ongoing
Information technology infrastructure	Various		8,837	<b>10,770</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>329,203</b>	
<b>Other Capital Expenditure</b>					
Major software development	Various		731	<b>500</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>500</b>	
<b>Capital Grants</b>					
Non-State Government grants	Various		75,673	<b>60,054</b>	Ongoing
<b>Total Capital Grants</b>				<b>60,054</b>	
<b>TOTAL EDUCATION QUEENSLAND</b>				<b>389,757</b>	
<b>QUEENSLAND STUDIES AUTHORITY</b>					
Queensland Studies Authority	Various		380	<b>246</b>	Ongoing
<b>TOTAL QUEENSLAND STUDIES AUTHORITY</b>				<b>246</b>	
<b>CORPORATE AND PROFESSIONAL SERVICES</b>					
Plant and equipment	Various		236	<b>300</b>	Ongoing
<b>TOTAL CORPORATE AND PROFESSIONAL SERVICES</b>				<b>300</b>	
<b>TOTAL EDUCATION</b>				<b>390,303</b>	

Notes:

1. The amounts quoted in the text above (and in the Ministerial Portfolio Statement) are the full financial cost of projects (i.e. they include some expensed capital items). The amounts quoted in the table reflect the estimated portion of project costs that will be capitalised.
2. 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.
3. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
4. Numbers outlined in project description represent year level with "P" representing Preschool – for example, (P-12) represents Preschool to Year 12.
5. Capital grants are distributed by non-state entities throughout Queensland's statistical divisions.
6. The General Works items include a number of Cooler Schools projects funded from the Smart State Building Fund. The locations of these projects will not be known until the application process is complete.

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

## **ARTS QUEENSLAND**

Total capital expenditure for Arts Queensland, together with Queensland Performing Arts Trust, Queensland Museum, Library Board of Queensland and Queensland Art Gallery is \$113.5 million in 2004-05.

Arts Queensland's capital expenditure program for 2004-05 is \$103.4 million. The Millennium Arts program in 2004-05 will provide \$100 million as part of the five-year redevelopment of the Queensland Cultural Centre at South Brisbane and associated projects. This year will see major construction commenced for the Queensland Gallery of Modern Art and the redevelopment of the State Library of Queensland. Regional Queensland will benefit from the completion of the Regional Millennium Arts grants program and the completion of the State-Commonwealth Queensland Heritage Trails Network. Construction will also commence on the second stage of the Cairns Centre of Contemporary Art (\$0.75 million), funded as part of the Smart State Building Fund.

## **LIBRARY BOARD OF QUEENSLAND**

The capital outlays for 2004-05 include continued enhancements of the State Library of Queensland's heritage, general reference and public libraries collections as well as some plant and equipment replacement. It also includes an allocation for the Innovation Grants Scheme which is payable to successful public library applicants and is designed to encourage the use of innovative strategies for increasing community use of library services.

## **QUEENSLAND MUSEUM**

The construction of a new Sciencentre, new entrance and an Aboriginal & Torres Strait Islanders Cultures Centre at Queensland Museum South Bank will revitalise the flag-ship campus of the Queensland Museum network.

The new Sciencentre will provide the people of Queensland with an updated, state of the art science discovery and educational facility, while the Aboriginal and Torres Strait Islander Cultures Centre will contribute substantially to the Queensland Museum's continuing programs of repatriation and reconciliation.

Funding provided to enhance the collection data base system will facilitate State-wide access to this important resource, greatly increasing its value to the people of Queensland.

## **QUEENSLAND ART GALLERY**

The Gallery's property, plant and equipment expenditure program for 2004-05 principally comprises purchases of works of art for the Queensland Gallery of Modern Art and ongoing operational plant and equipment for the existing Queensland Art Gallery.

## **QUEENSLAND PERFORMING ARTS TRUST**

The Trust's capital expenditure program for 2004-05 is \$1.5 million and is directed at replacing some of the Trust's depreciated theatrical production equipment and the replacement of the Trust's ticketing system.

The Trust has also prioritised the refurbishment of catering facilities to improve services to customers and to ensure a sustainable catering operation.

Education and the Arts					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>ARTS QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Millennium Arts Program					
Gallery of Modern Art	05	112,330	11,866	<b>36,159</b>	64,305
Millennium Library	05	69,905	7,462	<b>28,408</b>	34,035
Plaza Development - Common infrastructure works at South Bank	05	85,405	22,445	<b>31,253</b>	31,707
Queensland Museum	05	10,000	9,374	<b>626</b>	
Musgrave Park Cultural Centre	05	5,000	970	<b>4,030</b>	
Sub-total Millennium Arts Program				<b>100,476</b>	
Cairns Centre of Contemporary Art*	50	1,000		<b>750</b>	250
Other plant and equipment	05			<b>100</b>	
<b>Total Property, Plant and Equipment</b>				<b>101,326</b>	
<b>Capital Grants</b>					
Millennium Arts regional initiatives	Various	15,000	13,000	<b>2,000</b>	
Other capital grants	Various			<b>100</b>	
<b>Total Capital Grants</b>				<b>2,100</b>	
<b>TOTAL ARTS QUEENSLAND</b>				<b>103,426</b>	
<b>LIBRARY BOARD OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment - general	05			<b>850</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>850</b>	
<b>Other Capital Expenditure</b>					
Library expenditure	05			<b>3,893</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>3,893</b>	
<b>Capital Grants</b>					
Public Library innovations grants	Various			<b>250</b>	Ongoing
<b>Total Capital Grants</b>				<b>250</b>	
<b>TOTAL LIBRARY BOARD OF QUEENSLAND</b>				<b>4,993</b>	
<b>QUEENSLAND ART GALLERY</b>					
<b>Property, Plant and Equipment</b>					
Property, plant and equipment	05			<b>1,300</b>	Ongoing
<b>Total Property, Plant and Equipment</b>					
<b>TOTAL QUEENSLAND ART GALLERY</b>				<b>1,300</b>	

<b>Education and the Arts</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>QUEENSLAND MUSEUM</b>					
<b>Property, Plant and Equipment</b>					
Collection Management System	05	700	300	<b>200</b>	200
New Sciencecentre at South Bank	05	1,605	895	<b>710</b>	
ATSI Cultures Centre	05	1,195	265	<b>930</b>	
MTQ exhibition	45	805	500	<b>205</b>	100
Other plant and equipment	Various		69	<b>137</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,182</b>	
<b>Other Capital Expenditure</b>					
Intangibles (software)	05	300	200	<b>100</b>	
<b>Total Other Capital Expenditure</b>				<b>100</b>	
<b>TOTAL QUEENSLAND MUSEUM</b>				<b>2,282</b>	
<b>QUEENSLAND PERFORMING ARTS TRUST</b>					
<b>Property, Plant and Equipment</b>					
Property, plant and equipment	05		1,500	<b>1,500</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,500</b>	
<b>TOTAL QUEENSLAND PERFORMING ARTS TRUST</b>				<b>1,500</b>	
<b>TOTAL ARTS QUEENSLAND</b>				<b>113,501</b>	
<b>TOTAL EDUCATION AND THE ARTS</b>				<b>503,804</b>	

## ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$0.04 million is allocated towards the acquisition of replacement plant and equipment in 2004-05. This will provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services in the state of Queensland.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>ELECTORAL COMMISSION OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			<u>40</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>40</u>	
<b>TOTAL ELECTORAL COMMISSION OF QUEENSLAND</b>				<u><u>40</u></u>	

## **EMERGENCY SERVICES**

The Department of Emergency Services' capital program will see \$76.1 million invested in 2004-05 on capital acquisitions and grants.

The capital investment plan provides for essential infrastructure 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.

The department will continue to invest in essential operational and corporate information technology infrastructure, equipment and systems, as well as \$1.9 million to finalise purchase of the replacement of the Queensland Rescue Squirrel helicopter.

### **Queensland Ambulance Service**

Capital investments by the Queensland Ambulance Service in 2004-05 total \$31.1 million and include joint facilities and communication projects.

#### *Program Highlights*

- Nine replacement ambulance stations, two new stations and one field officer residence will be commenced or completed in 2004-05.
- \$9.9 million for replacement ambulance vehicles as part of its vehicle replacement program.
- \$2 million for continued improvement in technical communications and operational equipment across the State.
- A further \$3.5 million for the development an electronic data capture capability to reduce administrative effort and improve service availability.

### **Queensland Fire and Rescue Service**

Capital investments by the Queensland Fire and Rescue Service in 2004-05 total \$38.7 million, including joint facilities and communication projects.

#### *Program Highlights*

- Eleven fire station or facility upgrades and one station relocation and new facility will be commenced or completed in 2004-05.
- \$12 million for new or replacement urban vehicles as part of its fleet replacement program and to meet enhanced service delivery requirements.
- A further \$3.8 million will be invested in rural vehicles and \$2.4 million on a program of continued improvement in technical communications and operational equipment.

## Joint Facilities

Capital investments on joint facilities in 2004-05 totalling \$3 million, including joint facilities at Palm Island and Mornington Island and one co-located facility at Highfields will be commenced or completed in 2004-05. The redevelopment of the joint facility at Roma Street, Brisbane, will commence in 2004-05 and will be funded in part under the Smart State Building Fund. The total cost of the project is estimated to be \$15.8 million.

<b>Emergency Services</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF EMERGENCY SERVICES</b>					
<b>Property, Plant and Equipment</b>					
<b>QUEENSLAND AMBULANCE SERVICE</b>					
Building/General Works					
Atherton replacement station	50	1,503	103	<b>1,400</b>	
Ayr replacement station	45	1,378	78	<b>1,300</b>	
Balmoral replacement station	05	1,720	20	<b>1,700</b>	
Birkdale new station	05	803	3	<b>800</b>	
Cooktown field officer residence	50	700		<b>700</b>	
Dirrinbandi replacement station	25	544	244	<b>300</b>	
Emu Park new station	30	750		<b>750</b>	
Gemfields/Sapphire replacement station and residence	30	600		<b>600</b>	
Innisfail replacement station	50	1,380	780	<b>600</b>	
Minor works	Various	1,500		<b>1,500</b>	
Narangba replacement station	05	1,004	704	<b>300</b>	
Springwood replacement station	05	1,279	79	<b>1,200</b>	
Townsville stations redevelopment	45	4,500		<b>1,000</b>	3,500
Land					
Balmoral	05	500		<b>500</b>	
Birkdale	05	650		<b>650</b>	
Nerang	05	500		<b>500</b>	
Other Plant and Equipment					
Ambulance vehicle purchases	Various	9,850		<b>9,850</b>	
Operational and communications equipment	Various	2,000		<b>2,000</b>	
Sub-total Property, Plant and Equipment				<b>25,650</b>	
<b>QUEENSLAND FIRE AND RESCUE SERVICES</b>					
Building/General Works					
Arana Hills Fire Station redevelopment	05	305		<b>305</b>	
Ayr Fire Station upgrade	45	262	12	<b>250</b>	
Cairns BA Hazmat training facility	50	604		<b>604</b>	
Cannon Hill Special Operations Centre and Balmoral Fire Station relocation	05	8,002	4,475	<b>3,527</b>	
Forest Hill Fire Station upgrade	10	465	15	<b>450</b>	
Innisfail Fire Station upgrade	50	400		<b>400</b>	
Minor works	Various	262		<b>262</b>	

<b>Emergency Services</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Mt Gravatt Station upgrade	05	2,150	50	<b>500</b>	1,600
Petrie Fire Station refurbishment	05	950	50	<b>450</b>	450
Project development	Various	1,900		<b>1,900</b>	
QFRS Academy Air Emission	05	2,000		<b>1,000</b>	1,000
QFRS Academy upgrade	05	2,250		<b>750</b>	1,500
Taigum Fire Station redevelopment	05	859	316	<b>543</b>	
Taringa Fire Station redevelopment	05	963	627	<b>336</b>	
Land					
Brisbane City	05	1,000		<b>1,000</b>	
Sippy Downs	10	1,000		<b>1,000</b>	
QFRS (rural operations) land	Various	100		<b>100</b>	
Other Plant and Equipment					
Rural Fire appliances	Various			<b>3,750</b>	Ongoing
Urban Fire appliances	Various			<b>12,000</b>	Ongoing
Operational and communications equipment	Various			<b>2,410</b>	Ongoing
Sub-Total Property, Plant and Equipment				<b>31,537</b>	
<b>JOINT EMERGENCY SERVICE FACILITIES</b>					
Palm Island DES joint facility	45	1,200	200	<b>1,000</b>	
Roma Street, Brisbane redevelopment*	05	15,750	50	<b>1,350</b>	14,350
Mornington Island SES/QFRS (rural operations) joint facility	55	300		<b>300</b>	
Highfields QFRS/QAS co-located facility	20	825		<b>325</b>	500
Sub-Total Property, Plant and Equipment				<b>2,975</b>	
<b>OTHER DEPARTMENTAL</b>					
Buildings	Various	545		<b>545</b>	
Squirrel helicopter replacement	05	8,000	6,099	<b>1,901</b>	
Plant and equipment	Various	50		<b>68</b>	
IT infrastructure	Various	1,160		<b>1,160</b>	
Sub-Total Property, Plant and Equipment				<b>3,674</b>	
<b>TOTAL PROPERTY, PLANT AND EQUIPMENT</b>				<b>63,836</b>	
<b>Other Capital Expenditure</b>					
<b>QUEENSLAND AMBULANCE SERVICE</b>					
Operational information and communications systems	Various	3,500		<b>3,500</b>	
<b>QUEENSLAND FIRE AND RESCUE SERVICE</b>					
Operational information and communications systems	Various	7,120	820	<b>3,300</b>	3,000
Sub-Total Other Capital Expenditure				<b>6,800</b>	

<b>Emergency Services</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>OTHER DEPARTMENTAL</b>					
Information systems development	Various	10,564	1,087	<b>4,999</b>	4,478
Sub-Total Other Departmental				<b>4,999</b>	
<b>TOTAL OTHER CAPITAL EXPENDITURE</b>				<b>11,799</b>	
<b>Capital Grants</b>					
Rural Fire Brigades	Various			<b>150</b>	Ongoing
State Emergency Service units	Various			<b>332</b>	Ongoing
<b>TOTAL CAPITAL GRANTS</b>				<b>482</b>	
<b>TOTAL EMERGENCY SERVICES</b>				<b>76,117</b>	

\* Funded in part under the Smart State Building Fund.

## EMPLOYMENT AND TRAINING

The department's capital expenditure program (including Corporate Solutions Queensland) for 2004-05 is \$61.5 million, of which \$37.1 million is for the construction and refurbishment of TAFE training facilities. The department is continuing to target the utilisation and quality of physical facilities to improve the training capacity of TAFE Institutes. In parallel with the physical facilities strategy, a three-to-five year information and communication technology (ICT) infrastructure plan is being implemented to leverage further productivity and increased training from the department's capital investment. In 2004-05, \$11.3 million will be invested directly in ICT, while a further \$5.6 million will be available for other equipment. Capital grants of \$7.5 million will also be available to enhance agricultural colleges and establish new skill centres.

### *Program Highlights*

- \$11.3 million for continued capital investment in information and communication technology assets, a SmartVET initiative.
- \$13.7 million to continue the construction of the new Health and Social Services facility in Toowoomba for the Southern Queensland Institute of TAFE. This facility will provide for community services, health and child care studies training, and is the penultimate development to consolidate Toowoomba training activities into a single location.
- \$8 million for site acquisition and facilities planning activities for the establishment of a new Coomera campus for 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.
- A further \$15.4 million for construction and refurbishment of facilities, including the commencement of a new campus at Yeppoon to relocate engineering, business and clerical studies; and the redevelopment of the existing Hervey Bay campus for training across industries that include community and health services, tourism and hospitality, business, information technology and retail.

The formation of education precincts with both Education Queensland and universities will contribute to achieving Education and Training Reforms for the Future. The department has completed precincts at Mt Isa, Mossman and Atherton, and in 2004-05 will focus on precincts at Yeppoon, Coomera and Caboolture.

The above targeted capital investments will increasingly contribute to the achievement of the Smart State initiative and building Queensland's regions by investing in training facilities for mature age workers, Central Queensland, manufacturing, tourism and hospitality, community services and health, and creative industries.

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF EMPLOYMENT AND TRAINING</b>					
<b>Property, Plant and Equipment</b>					
TAFE Institutes					
Barrier Reef Institute of TAFE					
Townsville redevelopment	45	10,000		500	9,500
Brisbane North Institute of TAFE					
Caboolture Community Campus	05	4,356	506	3,850	
Central Queensland Institute of TAFE					
Yeppoon TAFE	30	1,000		1,000	
Cooloola Sunshine Institute of TAFE					
New Tewantin Campus	10	7,550	4,737	2,813	
Gold Coast Institute of TAFE					
Coomera Educational Precinct*	10	25,000		8,000	17,000
Ridgeway redevelopment	10	2,900		300	2,600
Logan Institute of TAFE					
Meadowbrook car park	10	600	400	200	
Moreton Institute of TAFE					
Mt Gravatt redevelopment	05	11,000	1,388	1,462	8,150
Southern Queensland Institute of TAFE					
Toowoomba consolidation	20	18,000	2,028	13,747	2,225
Wide Bay Institute of TAFE					
Consolidation / engineering	15	5,310	4,935	375	
Hervey Bay consolidation	15	550		550	
Bundaberg redevelopment	15	4,450		400	4,050
Yeronga Institute of TAFE					
trades relocation	05	6,000		400	5,600
Information and communication technology	Various			11,250	Ongoing
Minor capital works	Various			3,500	Ongoing
Infrastructure equipment	Various			3,250	Ongoing
Disability adaptive equipment	05			50	Ongoing
Other plant and equipment	05			2,003	Ongoing
Corporate Solutions Queensland plant and equipment	Various			327	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>53,977</b>	
<b>Capital Grants</b>					
Agricultural Colleges					
backlog maintenance	Various			1,000	Ongoing
Skill Centre program	Various			5,000	Ongoing
Aviation Australia	05	5,200	3,500	1,500	200
<b>Total Capital Grants</b>				<b>7,500</b>	
<b>TOTAL DEPARTMENT OF EMPLOYMENT AND TRAINING</b>				<b>61,477</b>	

\* Funded under the Smart State Building Fund.

## ENVIRONMENTAL PROTECTION AGENCY

The Environmental Protection Agency capital program for 2004-05 is \$25.1 million ranging from the ongoing replacement of the agency's plant and equipment, recreational and services infrastructure to new capital projects and land acquisitions. This includes \$4 million provided under the Government's Smart State Building Fund and another \$5 million for further acquisitions of land in the Cape York and Daintree areas.

In addition to this amount is the agency's ongoing capital works program on parks, forests and administrative buildings of \$10 million. These funds are used to improve the agency's built infrastructure both on protected estate and on other lands, where necessary replacing or upgrading existing infrastructure in accordance to priority projects identified in the agency's three year rolling capital works plan.

### *Program Highlights*

- \$5 million in 2004-05 in land acquisition funds in the Cape York and Daintree areas and another \$1 million for acquisition of other strategic lands under the Smart State Building Fund. \$15 million in total is provided for land acquisitions over the next three years.
- \$3 million in 2004-05 under the Smart State Building Fund for capital works on Parks including \$1 million for the Palmerston Ma:Mu Walk and \$2 million for the Better and Sustainable Parks program, which is in addition to the agency's ongoing Capital Works on Parks and Forests program.
- \$2.3 million in 2004-05, the fourth year of the Great Walks of Queensland project (\$10 million over five years).

<b>Environmental Protection Agency</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>ENVIRONMENTAL PROTECTION AGENCY</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	Various			<b>3,798</b>	Ongoing
Capital works - administrative					
Building centres					
Rockhampton regional office	30	800		<b>800</b>	
Savannah district office	45	1,000		<b>500</b>	500
Minor works	Various			<b>267</b>	Ongoing
Capital works - parks and forests					
Staff housing	Various	5,265	1,674	<b>2,203</b>	1,388
Fleay's redevelopment, Fleay's Wildlife Park	10	1,023	117	<b>441</b>	465
North Point campground and day use centre Moreton Island	05	640	74	<b>449</b>	117
Broken River car park and day use centre Eungella National Park	40	753	441	<b>312</b>	
Waste treatment, Eurong ranger base Great Sandy National Park	15	405	105	<b>300</b>	
Minor works	Various			<b>4,773</b>	Ongoing
Great Walks of Queensland					
Mackay Highlands Great Walk	40	1,421	829	<b>408</b>	184
Whitsundays Great Walk	40	1,407	1,254	<b>153</b>	
Wet Tropics Great Walk	50	970	528	<b>442</b>	
Gold Coast Hinterland Great Walk	10	1,476	793	<b>563</b>	120
Sunshine Coast Hinterland Great Walk	10	1,521	829	<b>478</b>	214
Minor works	Various	2,241	503	<b>256</b>	1,482
New acquisition of lands - Cape York and Daintree	50	10,000		<b>5,000</b>	5,000
Smart State Building Fund*					
Better and sustainable parks					
Cape York visitor facilities	50	1,000		<b>367</b>	633
Wet tropics visitor facilities and upgrade of tourist roads	50	1,500		<b>500</b>	1,000
Cooloolo, Great Sandy National Park visitor facilities	15	1,000		<b>400</b>	600
Bribie Island National Park visitor facilities	10	1,000		<b>583</b>	417
Minor works	Various	1,500		<b>150</b>	1,350
Biodiversity protection - strategic lands	Various	5,000		<b>1,000</b>	4,000
Palmerston Ma:Mu Walk	50	4,000		<b>1,000</b>	3,000
<b>Total Property, Plant and Equipment</b>				<b>25,143</b>	
<b>TOTAL ENVIRONMENTAL PROTECTION AGENCY</b>				<b>25,143</b>	

## HEALTH

The Health portfolio's capital program (inclusive of the Queensland Institute of Medical Research) will see \$406.4 million invested in new capital acquisitions in 2004-05.

The total Queensland Health capital program expenditure for 2004-05 is estimated to be \$404.8 million. The capital works program is being prioritised to meet the demands of an integrated health care system, with an increasing focus on prevention, promotion, integration and partnerships. This strategic focus is aligned with the Queensland Government's Smart State vision and the Health 2020 Directions Statement.

### *Program Highlights*

- Over the next three years, Queensland Health will contribute \$200 million, as part of the Smart State Building Fund, toward the integration of community and hospital based health services to further improve patient care and reduce pressure on the hospital system. Initiatives included in this investment are the Cairns Central Community Health Centre, North Lakes Ambulatory and Community Centre, Sunshine Coast Ambulatory and Community Centre, and the Gin Gin Health Service.
- A further \$107 million over four years will be invested in initiatives such as the redevelopment of The Prince Charles Hospital emergency department and provision of general hospital services, enhancing the Queensland Cancer Registry, the purchase of specialised health technology for cancer care, renal dialysis units and the Health Hotline Initiative.
- In 2004-05 \$34.7 million, partly funded under the Smart State Building Fund, will be spent on community-based projects. Major community projects commencing include a Community Health Centre (CHC) and a rehabilitation/dual diagnosis unit in Cairns, consolidation of Community, Mental Health, and Oral Health service at Gladstone, a new Ambulatory and Community Centre at North Lakes and collocation of health services in the Sunshine Coast.
- Major hospital redevelopments will see \$54.1 million being spent in 2004-05. The projects include the Ingham and Weipa hospital redevelopments, emergency department upgrades at Gympie, Redcliffe, Redland, Robina and Logan Hospitals, upgrade to the Atherton Hospital and a new clinic building at Hervey Bay.
- Continuing provision of medical equipment is one of the fundamental tools for the effective delivery of health services. Accordingly, in 2004-05, \$56.7 million will be spent on health technology.
- Information is a critical resource for ensuring and supporting the effective delivery of health care services. Funding of \$339 million over the next four years will be invested in information and communication technologies to improve access to clinical information in both community care and hospital settings, and to continue the development and replacement of technical infrastructure. \$79 million will be spent on information and communication technology in 2004-05.

- A total of \$24.2 million is provided for the purchase of three new Royal Flying Doctor Service aircraft that will operate from bases in Brisbane, Rockhampton and Townsville to provide emergency patient transfer services across the State, along with \$1 million towards scoping the reconstruction of the Mater Hospital.

## QUEENSLAND INSTITUTE OF MEDICAL RESEARCH

To remain internationally competitive at the forefront of medical research, the Queensland Institute of Medical Research (QIMR) must have access to cutting edge technology. Therefore, QIMR is expecting to spend \$1.6 million for scientific and general capital purchases in 2004-05 including for the update of the QIMR animal house and the purchase of a proteomic system.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Cairns Central CHC*	50	7,000		2,100	4,900
Emerald CHC & staff accommodation	30	1,400	290	1,110	
Gladstone community/mental health/ oral health consolidation*	30	6,000		1,300	4,700
Nambour Hospital Breastsreen	10	2,400	500	1,900	
North Lakes Ambulatory and Community Centre*	05	10,000		600	9,400
North West CHC	05	5,980	812	5,068	100
Nundah CHC	05	5,865	1,503	4,000	362
Rosemount CHC	05	3,201	755	2,446	
St Pauls Tce Centre, A/C system upgrade	05	900		300	600
Sunshine Coast Ambulatory and Community Centre*	10	9,742		1,000	8,742
Thuringowa CHC - Kirwan	45	12,041	1,094	10,437	510
Townsville CHC - North Ward	45	5,590	2,226	2,911	453
Weipa Hospital redevelopment*	50	14,600		500	14,100
Yeronga oral health upgrade*	05	525		525	
Rural hospitals projects, emergent works	Various			500	Ongoing
Sub-total Community Health Centres				34,697	
Multi-Purpose Health Service (MPHS)					
Springsure MPHS	30	5,356	3,390	1,966	
Sub-total Multi-Purpose Health Service				1,966	
Primary Health Care Centres (PHCC)					
Gin Gin Health Service*	15	4,000		2,000	2,000
Sub-total Primary Health Care Centres				2,000	

<b>Health</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>Hospitals</b>					
Atherton Hospital stage 2 upgrade	50	1,000		<b>1,000</b>	
Ayr Hospital redevelopment	45	12,521	6,306	<b>6,215</b>	
Gold Coast Hospital, cardiac catheter lab*	10	2,500		<b>2,500</b>	
Gympie Hospital, clinical services building	15	5,702	4,191	<b>1,511</b>	
Herston Hospitals, education centre, auditorium and demolition	05	15,103	12,150	<b>2,953</b>	
Herston Hospitals, Halwyn Centre upgrade	05	1,200	200	<b>1,000</b>	
Herston Hospitals, skills development centre	05	11,000	9,512	<b>1,488</b>	
Hervey Bay Hospital, clinics building	15	3,200		<b>100</b>	3,100
Ingham Hospital redevelopment*	45	11,000		<b>700</b>	10,300
Innisfail Hospital redevelopment	50	23,200	1,132	<b>7,858</b>	14,210
Mackay Hospital specialist outpatients and administrative upgrade	40	2,300	535	<b>1,200</b>	565
Nambour Hospital mortuary modifications	10	800		<b>800</b>	
Queen Elizabeth II Hospital, A/C system upgrade*	05	2,300		<b>2,300</b>	
The Prince Charles Hospital upgrade to general hospital	05	77,000		<b>5,000</b>	72,000
<b>Emergency Department upgrades</b>					
Gympie Hospital*	15	4,000		<b>1,000</b>	3,000
Logan Hospital*	05	3,333		<b>3,333</b>	
Redcliffe Hospital*	05	13,500		<b>800</b>	12,700
Redland Hospital*	05	4,200		<b>1,300</b>	2,900
Robina Hospital*	10	9,500		<b>600</b>	8,900
Renal Services, enhancement	Various	10,000		<b>10,000</b>	
Building engineering services	Various			<b>500</b>	Ongoing
Planning & management studies	Various			<b>850</b>	Ongoing
Program management	05			<b>850</b>	Ongoing
Projects finalisation	50			<b>290</b>	Ongoing
<b>Sub-total Hospital Projects</b>				<b>54,148</b>	
<b>Health Technology Replacement</b>					
Enhanced skin cancer awareness program	Various	250		<b>250</b>	
<b>Equipment Replacement</b>					
Northern Zone	Various			<b>10,613</b>	Ongoing
Central Zone	Various			<b>19,743</b>	Ongoing
Southern Zone	Various			<b>14,234</b>	Ongoing
Pathology and Scientific Services	05			<b>2,678</b>	Ongoing
Public Health	05			<b>113</b>	Ongoing
Projects finalisation	05			<b>1,000</b>	Ongoing
Healthy Hearing*	Various	2,825	325	<b>600</b>	1,900
Positron Emission Topography					
Scanner program, Herston	05	5,000		<b>5,000</b>	
Townsville cancer treatment	45	2,000		<b>2,000</b>	
Sterilising services - equipment	Various	2,400	900	<b>500</b>	1,000
<b>Sub-total Health Technology Projects</b>				<b>56,731</b>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Mental Health (MHS)					
Cairns Rehabilitation and Dual Diagnosis Unit*	50	3,000		<b>3,000</b>	
Rockhampton Child and Youth MHS - relocation	30	637	102	<b>535</b>	
Sub-total Mental Health				<b>3,535</b>	
Residential Care					
State Government Residential Aged Care Facilities Program					
Dalby	20	14,558	566	<b>4,060</b>	9,932
Maryborough	15	15,667	2,452	<b>10,000</b>	3,215
Redcliffe	05	10,718	5,907	<b>4,630</b>	181
Redland	05	19,875	3,790	<b>15,835</b>	250
Roma	25	8,968	512	<b>7,070</b>	1,386
Sandgate	05	11,946	4,130	<b>7,477</b>	339
Townsville	45	15,760	3,639	<b>11,500</b>	621
Warwick	20	6,676	323	<b>3,070</b>	3,283
Wondai	15	8,564	229	<b>2,677</b>	5,658
Program management	Various	4,381	1,140	<b>1,181</b>	2,060
Miscellaneous upgrade works	Various	1,294	494	<b>200</b>	600
Sub-total Residential Care Projects				<b>67,700</b>	
Staff Accommodation Program					
Mt Isa staff accommodation (Block 2)*	55	1,500		<b>1,500</b>	
Rockhampton staff accommodation*	30	3,000		<b>1,500</b>	1,500
South Burnett staff accommodation	15	450	150	<b>300</b>	
Thursday Island staff accommodation	50	2,535	528	<b>1,820</b>	187
Other staff accommodation*	Various	5,000		<b>2,000</b>	3,000
Emergent accommodation needs	Various			<b>500</b>	Ongoing
Project finalisation	Various			<b>210</b>	Ongoing
Sub-total Staff Accommodation				<b>7,830</b>	
Other Acquisitions of Property, Plant and Equipment					
Minor capital projects and acquisitions <sup>(1)</sup>	Various			<b>24,814</b>	Ongoing
Gold Coast Hospital, birthing centre <sup>(2)</sup>	10	300		<b>300</b>	
Caboolture mental health accommodation <sup>(2)</sup>	05	600		<b>600</b>	
Herston block 7 refurbishment	05	75,600	15,145	<b>27,700</b>	32,755
Corporate priorities and emergent needs	Various			<b>2,300</b>	
Health Hotline initiative	Various	10,000		<b>5,000</b>	5,000
Queensland Bone Bank redevelopment	05	6,630	702	<b>5,928</b>	
Support service facilities and corporate accommodation	Various			<b>500</b>	Ongoing
Sub-total Other Acquisitions of Property, Plant and Equipment				<b>67,142</b>	
<b>Total Property, Plant and Equipment</b>				<b>295,749</b>	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>Other Capital Expenditure</b>					
Inventory movement	Various			1,521	Ongoing
Information and communication technology					
Clinical enablement					
Hospital and community health care system <sup>(3)</sup>	Various	287,871	28,352	33,243	226,276
Resource management enablement					
Asset maintenance system	Various	5,700	3,272	2,428	
Decision support enablement					
Health Information Centre system	05			1,535	Ongoing
Qld Cancer registry	05	1,000		400	600
IT infrastructure					
Workstation management	Various	30,767	22,709	7,558	500
Communications and networks	Various			14,821	Ongoing
Data centre program	Various	48,536	26,511	12,025	10,000
Telecommunications replacements	Various			500	Ongoing
Infrastructure					
I-Net infrastructure	Various	14,046	5,714	2,238	6,094
Security services	Various	12,696	8,204	3,292	1,200
IT service support	Various			631	Ongoing
IT emergent needs	Various			588	Ongoing
Sub-total Information and Communication Technology				79,259	
<b>Total Other Capital Expenditure</b>				80,780	
<b>Capital Grants</b>					
Corporate Capital Grants					
Home and Community Care	Various			5,500	Ongoing
Mater Hospital reconstruction - scoping	05			1,000	Ongoing
Royal Flying Doctor Service	Various	24,188	2,419	21,769	
<b>Total Capital Grants</b>				28,269	
<b>TOTAL - DEPARTMENT OF HEALTH</b>				404,798	
<b>QUEENSLAND INSTITUTE OF MEDICAL RESEARCH</b>					
<b>Property, Plant and Equipment</b>					
Other plant & equipment	05			1,600	Ongoing
<b>Total Property, Plant and Equipment</b>				1,600	
<b>TOTAL - QUEENSLAND INSTITUTE OF MEDICAL RESEARCH</b>				1,600	
<b>TOTAL HEALTH</b>				406,398	

Notes:

1. Amount is net of Capital Expense - \$14.3 million.
2. Minor capital project funded internally.
3. \$38.7 million included in Hospital and Community Health Care System is funded from the Commonwealth for QIEP projects.

\* Funded under Smart State Building Fund

## HOUSING

The department has in place a Capital Investment Strategic Plan 2003-08 which complements the department's Strategic Plan 2003-08 by establishing appropriate asset management practices to support service delivery and the department's output strategies.

The department's capital expenditure program for 2004-05 is \$366 million. The capital program contributes to the achievement of the department's outputs, providing a range of solutions including public housing, Aboriginal and Torres Strait Islander housing, community housing, community renewal and private housing.

### *Program Highlights*

- \$10 million will be allocated to improve the supply of affordable housing in Brisbane. \$20 million from 2005 to 2007 is provided for a small number of regional centres to improve the supply of affordable housing. Funding will be provided where councils have demonstrated they genuinely want to work with the Government to improve the supply of affordable housing in their area.
- Capital grants of \$45.7 million will be allocated to 34 discrete Indigenous communities for the construction of new houses to reduce overcrowding and provide for major upgrades to ensure existing buildings are safe and healthy.
- \$14.2 million will be invested to commence the construction of 36 new dwellings (including six on Thursday Island) complete dwellings commenced in previous years, purchase land, and continue further major redevelopment and expansion of housing on Thursday Island under the Aboriginal and Torres Strait Housing Output. Upgrades will also commence on 326 rental dwellings totalling \$7.7 million.
- \$17.6 million will be expended through the Community Housing Output for crisis accommodation initiatives including:
  - commence construction of two new and upgrade five existing women's shelters in remote Aboriginal and Torres Strait Islander communities;
  - commence preliminary design of four women's shelters in remote Aboriginal and Torres Strait Islander communities and one in Brisbane;
  - commence construction of five accommodation units for women and children escaping domestic and family violence;
  - undertake initial consultation for three shelters to target men and youth;
  - acquire 25 additional dwellings for use as transitional housing;
  - upgrade existing men's hostel in Townsville; and
  - provide upgrades to 50 Department of Housing properties.

- \$6 million will be allocated to provide an additional 19 units of accommodation for transitional housing to provide improved options for homeless people. \$4.1 million will be allocated to commence construction of 25 units of accommodation for single persons at Hervey Bay and 25 units of accommodation at Gympie under the Boarding House Program (\$3 million funding as part of the Smart State Building Fund for 2004-05). \$15 million will be allocated under the Long Term Community Housing Program initiative to:
  - complete construction of 31 dwellings;
  - commence construction of 15 dwellings; and
  - acquire an additional 20 dwellings.
- \$8.1 million will be allocated towards improving community facilities and neighbourhood amenities in targeted areas across Queensland under the Community Renewal Program.
- \$11.9 million will be allocated under the Private Housing output for the Brisbane Housing Company to complete the construction of approximately 150 units of accommodation taking the total stock to over 300.
- Under the Private Housing output, the department will be marketing lots for sale throughout the Kelvin Grove Urban Village in a staged process. The Department will assist the Brisbane Housing Company through the proposed development of suitable vacant land at the Kelvin Grove Urban Village for affordable Housing outcomes.
- \$10 million will be allocated to improve the supply of affordable housing.
- The Public Rental Housing output will invest \$76.9 million to commence 320 new dwellings and complete 285 dwellings commenced in 2003-04 or previous years. Of the 320 dwelling commencements, 164 will be built to adaptable standards, with an estimated 22 being specifically adapted for clients with a disability.
- Sixteen dwellings will be acquired for future public rental housing solutions at a cost of \$7.5 million and land purchased to facilitate future construction of approximately 165 units of accommodation at a cost of \$20.1 million.
- The condition of existing public rental housing dwellings will be enhanced through a \$110.3 million upgrade program which includes the continuation of urban and portfolio renewal across Queensland (\$5 million funding as part of the Smart State Building Fund). Two new renewal projects will commence in Bracken Ridge and New Auckland.
- An estimated 1,318 FTE jobs directly sustained in the residential construction sector and a further 1,338 FTE jobs in related supply sectors, based on construction related capital investment of \$216.3 million and capital grants expenditure of \$95.6 million.

<b>Housing</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>DEPARTMENT OF HOUSING</b>					
<b>PUBLIC HOUSING</b>					
<b>Property, Plant and Equipment</b>					
New Construction and Acquisition					
<b>Brisbane</b>					
Detached houses	05			<b>10,470</b>	Ongoing
Medium density	05			<b>28,060</b>	Ongoing
Seniors' units	05			<b>2,067</b>	Ongoing
<b>Moreton</b>					
Detached houses	10			<b>2,630</b>	Ongoing
Medium density	10			<b>3,327</b>	Ongoing
Seniors' units	10			<b>1,430</b>	Ongoing
<b>Wide Bay-Burnett</b>					
Detached houses	15			<b>1,159</b>	Ongoing
Medium density	15			<b>162</b>	Ongoing
Seniors' units	15			<b>2,553</b>	Ongoing
<b>Darling Downs</b>					
Detached houses	20			<b>1,203</b>	Ongoing
Medium density	20			<b>1,958</b>	Ongoing
Seniors' units	20			<b>952</b>	Ongoing
<b>Fitzroy</b>					
Detached houses	30			<b>512</b>	Ongoing
Medium density	30			<b>1,741</b>	Ongoing
Singles' accommodation				<b>1,500</b>	
<b>Mackay</b>					
Detached houses	40			<b>585</b>	Ongoing
Medium density	40			<b>2,007</b>	Ongoing
<b>Northern</b>					
Detached houses	45			<b>536</b>	Ongoing
Medium density	45			<b>2,549</b>	Ongoing
Seniors' units	45			<b>1,581</b>	Ongoing
Singles' accommodation	45			<b>750</b>	Ongoing
<b>Far North</b>					
Detached houses	50			<b>1,781</b>	Ongoing
Medium density	50			<b>3,336</b>	Ongoing
Seniors' units	50			<b>234</b>	Ongoing
Singles' accommodation				<b>750</b>	Ongoing
<b>North West</b>					
Detached houses	55			<b>2,038</b>	Ongoing
Seniors' units	55			<b>1,045</b>	Ongoing
Sub-total New Construction and Acquisition				<b>76,916</b>	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Capital works on existing dwellings					
Brisbane	05			64,206	Ongoing
Moreton	10			13,651	Ongoing
Wide Bay-Burnett	15			3,871	Ongoing
Darling Downs	20			3,989	Ongoing
South West (QLD)	25			450	Ongoing
Fitzroy	30			4,449	Ongoing
Central West (QLD)	35			470	Ongoing
Mackay	40			3,792	Ongoing
Northern (QLD)	45			9,431	Ongoing
Far North	50			3,517	Ongoing
North West	55			2,499	Ongoing
Sub-total capital works on existing dwellings *				110,325	
Land purchases and development	Various			20,144	Ongoing
Spot purchases	Various			7,500	Ongoing
<b>Total Property, Plant and Equipment</b>				214,885	
<b>TOTAL PUBLIC HOUSING</b>				214,885	
<b>PRIVATE HOUSING</b>					
<b>Property, Plant and Equipment</b>					
Land purchases and development	05			3,091	Ongoing
<b>Total Property, Plant and Equipment</b>				3,091	
<b>Other Capital Expenditure</b>					
Inventory	05			2,300	Ongoing
<b>Total Other Capital Expenditure</b>				2,300	
<b>Capital Grants</b>					
Residential Service Industry and Budget Accommodation Grant	Various			1,222	Ongoing
Brisbane Housing Company	05			11,900	Ongoing
Other				10,000	
<b>Total Capital Grants</b>				23,122	
<b>TOTAL PRIVATE HOUSING</b>				28,513	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING</b>					
<b>Property, Plant and Equipment</b>					
New construction					
Brisbane	05			1,621	Ongoing
Moreton	10			395	Ongoing
Wide Bay-Burnett	15			448	Ongoing
Darling Downs	20			190	Ongoing
South West	25			392	Ongoing
Fitzroy	30			702	Ongoing
Mackay	40			690	Ongoing
Northern	45			1,610	Ongoing
Far North	50			5,602	Ongoing
North West	55			550	Ongoing
Various				500	Ongoing
Sub-total new construction				12,700	
Capital works on existing					
Brisbane	05			527	Ongoing
Moreton	10			50	Ongoing
Wide Bay-Burnett	15			70	Ongoing
Darling Downs	20			100	Ongoing
South West	25			723	Ongoing
Fitzroy	30			490	Ongoing
Central West	35			9	Ongoing
Mackay	40			200	Ongoing
Northern	45			1,000	Ongoing
Far North	50			3,230	Ongoing
North West	55			1,301	Ongoing
Sub-total capital works on existing				7,700	
Purchase of land					
Brisbane	05			310	Ongoing
Fitzroy	30			120	Ongoing
Mackay	40			180	Ongoing
Northern	45			140	Ongoing
Far North	50			630	Ongoing
North West	55			120	Ongoing
Sub-total purchase of land				1,500	
<b>Total Property, Plant and Equipment</b>				<b>21,900</b>	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>Capital Grants</b>					
Capital grants to Aboriginal and Torres Strait Islander Councils					
Wide Bay-Burnett	15			945	Ongoing
Fitzroy	30			1,084	Ongoing
Northern	45			2,708	Ongoing
Far North	50			34,727	Ongoing
North West	55			2,853	Ongoing
Various				3,371	Ongoing
<b>Total Capital Grants</b>				<b>45,688</b>	
<b>TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING</b>				<b>67,588</b>	
<b>COMMUNITY HOUSING</b>					
<b>Property, Plant and Equipment</b>					
New capital works					
Brisbane	05			1,113	Ongoing
Moreton *	10			3,700	Ongoing
Wide Bay-Burnett *	15			2,020	Ongoing
Darling Downs	20			20	Ongoing
Fitzroy *	30			250	Ongoing
North West	55			20	Ongoing
Various *	Various			500	Ongoing
Sub-total new capital works				7,623	
Spot purchase					
Northern	45			1,475	Ongoing
Various	Various			13,538	Ongoing
Sub-total spot purchase				15,013	
Capital works on existing	Various			1,000	Ongoing
Land acquisition	Various			300	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>23,936</b>	
<b>Capital Grants</b>					
Brisbane	05			2,341	Ongoing
Moreton	10			1,562	Ongoing
Wide Bay-Burnett	15			938	Ongoing
Darling Downs	20			568	Ongoing
South West	25			665	Ongoing
Fitzroy	30			2,425	Ongoing
Central West	35			393	Ongoing
Mackay	40			1,410	Ongoing
Northern	45			3,144	Ongoing
Far North	50			2,755	Ongoing
North West	55			2,462	Ongoing
<b>Total Capital Grants</b>				<b>18,663</b>	
<b>TOTAL COMMUNITY HOUSING</b>				<b>42,599</b>	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05
<b>COMMUNITY RENEWAL</b>					
<b>Capital Grants</b>					
Brisbane	05			4,417	Ongoing
Northern	45			1,166	Ongoing
Far North	50			755	Ongoing
Statewide	Various			1,771	Ongoing
<b>Total Capital Grants</b>				<b>8,109</b>	
<b>TOTAL COMMUNITY RENEWAL</b>				<b>8,109</b>	
<b>HOME PURCHASE ASSISTANCE</b>					
<b>Property, Plant and Equipment</b>					
Rental Purchase Plan	Various			200	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>200</b>	
<b>TOTAL HOME PURCHASE ASSISTANCE</b>				<b>200</b>	
<b>PLANT AND EQUIPMENT</b>					
<b>Property, Plant and Equipment</b>					
Property, plant and equipment	Various			800	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>800</b>	
<b>Other Capital Expenditure</b>					
Intangibles	Various			3,280	Ongoing
<b>Total Other Capital Expenditure</b>				<b>3,280</b>	
<b>TOTAL PLANT AND EQUIPMENT</b>				<b>4,080</b>	
<b>TOTAL HOUSING</b>				<b>365,974</b>	

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

## INDUSTRIAL RELATIONS

### Program Highlights

- In 2004-05 expenditure on capital items for the Department of Industrial Relations will amount to \$1.9 million, mainly to invest in the information technology business systems that support service delivery and to replace computer equipment.
- Part of this funding has been provided for capital investment in the Queensland Industrial Relations Commission (QIRC) Case Management System, modernisation of QIRC systems and the Government On-Line Delivery project as part of the whole-of-Government learning and development initiative.

Industrial Relations					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF INDUSTRIAL RELATIONS</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	Various			<u>733</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>733</u>	
<b>Other Capital Expenditure</b>					
Information Technology systems	05	810		<b>810</b>	
QIRC case management system and modernisation of business systems	05	514	174	<b>340</b>	
<b>Total Other Capital Expenditure</b>				<u>1,150</u>	
<b>TOTAL DEPARTMENT OF INDUSTRIAL RELATIONS</b>				<u><b>1,883</b></u>	

## JUSTICE AND ATTORNEY-GENERAL

The 2004-05 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, Legal Aid Queensland, the Public Trust Office and PartnerOne) is \$70.8 million.

The Department of Justice and Attorney-General's capital expenditure program for 2004-05 is \$63.8 million. The department's capital program focuses mainly on designing, constructing and managing facilities and assets to ensure that the services in the justice system are effective, accessible and safe.

### *Program Highlights*

- Construction will continue on new courthouses at Caloundra and Thursday Island, land will be purchased for the Northern Districts (Brisbane) courthouse, provided under the Smart State Building Fund, and the Brisbane new magistrates courthouse is to be completed.
- The Smart State Building Fund provides funding for the upgrade of the Bowen courthouse with upgrades also commencing on the Hervey Bay courthouse and continuing on the Mackay courthouse.
- Funding is provided for the Integrated Justice Information Strategy to improve community safety through information sharing and increasing collaboration across the criminal justice system. Projects include the implementation of the bench charge sheet initiative and the transfer of results from the Magistrates Court and notifications of court results, court dates and orders to the criminal justice agencies.
- Funding is provided for the State Penalties Enforcement Registry to further develop the technology and infrastructure which underpins the system, enabling electronic registration of overdue fines, automated collection facilities and enforcement mechanisms.
- The State Reporting Bureau evidence, transcription and reporting system upgrade project will commence. The upgrade will provide core infrastructure in the Brisbane Magistrates Courts, fitout at the new Brisbane Magistrates Courts and audio and video infrastructure at Brisbane CBD Higher Courts.
- Legal Aid Queensland (LAQ) will invest \$4.4 million in capital projects in 2004-05. In line with its Information Technology Strategic Plan, LAQ will deploy technologies to improve network information and performance, and ensure that the overall business strategy will continue to be aligned with IT investment.
- The Public Trust Office will spend \$0.92 million on upgrading the foyer and the building at 444 Queen Street Brisbane (Head Office). This expenditure will enable the Public Trust Office to continue to provide a wide range of efficient services to the Queensland community.
- The PartnerOne (shared service provided located in the Justice portfolio) capital program will focus on developing and maintaining the environment and infrastructure for delivering high quality and cost effective corporate services. The program is based on the replacement of computers, printers and office equipment.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>					
<b>Property, Plant and Equipment</b>					
Brisbane, new Magistrates' courthouse	05	135,500	102,928	<b>32,572</b>	
Caloundra, land purchase and new courthouse	10	7,040	1,595	<b>5,445</b>	
Mackay, extend courthouse	40	11,400	10,327	<b>1,073</b>	
Thursday Island, new courthouse	50	3,400	617	<b>2,783</b>	
Hervey Bay, courthouse upgrade	15	2,000	300	<b>1,700</b>	
Bowen, courthouse upgrade*	40	3,000		<b>1,000</b>	2,000
Northern Districts, land purchase and new courthouse*	05	8,000		<b>1,500</b>	6,500
Court improvement program	Various	4,160	3,160	<b>1,000</b>	
Minor capital works	Various			<b>1,386</b>	Ongoing
Other plant and equipment	Various			<b>4,353</b>	Ongoing
Prosecutions accommodation fitout					
Brisbane	05	500		<b>500</b>	
Townsville	45	232		<b>232</b>	
<b>Total Property, Plant and Equipment</b>				<b>53,544</b>	
<b>Other Capital Expenditure</b>					
Integrated Justice Information Strategy	05	10,101	2,791	<b>7,310</b>	
State Penalties Enforcement Registry project	05	10,680	8,680	<b>2,000</b>	
SRB - state of the art evidence, transcription and reporting system <sup>1</sup>	05	2,539		<b>237</b>	2,302
Other capital expenditure	05			<b>677</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>10,224</b>	
<b>TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL</b>				<b>63,768</b>	
<b>PUBLIC TRUST OFFICE</b>					
<b>Property, Plant and Equipment</b>					
Refurbishment of Queen Street Brisbane premises	05	915		<b>915</b>	
Minor works	Various			<b>963</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,878</b>	
<b>Other Capital Expenditure</b>					
Computer software	Various			<b>247</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>247</b>	
<b>TOTAL PUBLIC TRUST OFFICE</b>				<b>2,125</b>	

Justice and Attorney-General						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05	
<b>LEGAL AID QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
General property, plant and equipment						
Brisbane	05			<b>362</b>	Ongoing	
Regional office plant and equipment	Various			<b>74</b>	Ongoing	
Motor vehicle replacements						
Brisbane	05			<b>399</b>	Ongoing	
Regional office motor vehicle replacements	Various			<b>101</b>	Ongoing	
Information Technology Projects	05			<b>3,477</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>4,413</b>		
<b>TOTAL LEGAL AID QUEENSLAND</b>				<b>4,413</b>		
<b>PARTNERONE</b>						
<b>Property, Plant and Equipment</b>						
General property, plant and equipment						
Brisbane	05			<b>344</b>	Ongoing	
Regional office plant and equipment	Various			<b>156</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>500</b>		
<b>TOTAL PARTNERONE</b>				<b>500</b>		
<b>TOTAL JUSTICE AND ATTORNEY-GENERAL</b>				<b>70,806</b>		

Note:

1. The total expenditure on the State of the Art Evidence, Transcription and Reporting System in 2004-05 will be \$1.937 million. In addition to the \$0.237 million reported against the project, \$1.2 million is funded from the new Brisbane Magistrates Courthouse 2004-05 Budget. The balance is funded internally by the Department of Justice and Attorney-General.

\* Funded under the Smart State Building Fund.

## LEGISLATIVE ASSEMBLY OF QUEENSLAND

Capital outlays in the area of property, plant and equipment are critical to the delivery of the Legislative Assembly and Parliamentary Service output. The 2004-05 capital outlay program for the Legislative Assembly is \$2.7 million and will principally be allocated towards replacement of plant and equipment within in the Parliamentary precinct, and also address 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 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Parliament House stonework restoration	05	12,384	2,604	<b>100</b>	9,680
Redevelopment of loading dock	05	690		<b>690</b>	
Upgrade of Parliament House evacuation system	05	103		<b>103</b>	
Plant and equipment	05			<b>1,767</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>2,660</b>	
<b>TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND</b>				<b>2,660</b>	

## LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION

The Department of Local Government, Planning, Sport and Recreation capital works subsidy programs are designed to 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:

- improve the general quality of life in Queensland communities
- improve participation in sport and active recreation
- improve 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
- undertake capital works and purchase plant and equipment for outdoor recreation centres and the Townsville Sports Reserve.

### *Program Highlights*

Major capital expenditure also includes election commitments of:

- \$67 million for implementation plans for the augmentation of Brisbane wastewater treatment plants including Wacol, Sandgate and Oxley Creek
- \$28.6 million for the Mackay wastewater reuse scheme
- \$11 million subsidy towards the cost of upgrading Toowoomba City Council's Wetalla wastewater treatment plant
- \$6.2 million for the Yeppoon wastewater treatment and reuse scheme
- \$3.1 million to develop an integrated Sports House facility adjacent to the Townsville Sports Reserve.

In addition \$16.2 million over three years has been allocated for the third stage of the Torres Strait Major Infrastructure Program. This funding will be matched by the Australian Government.

Other capital expenditure by the department is 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.

## Major Sports Facilities Authority

The capital program for the Major Sports Facilities Authority reflects the investment required to maintain existing sporting infrastructure to a standard appropriate for the conduct of national and international sporting events. In 2004-05, the provision of infrastructure and plant and equipment funding to the Brisbane Cricket Ground will further its ability to attract world class sporting events.

Local Government, Planning, Sport and Recreation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION</b>					
<b>Property, Plant and Equipment</b>					
Buildings					
Outdoor recreation centres	Various			<b>2,834</b>	Ongoing
Townsville Sports House	45	3,100	550	<b>2,550</b>	
Plant and equipment	Various			<b>1,731</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>7,115</b>	
<b>Capital Grants</b>					
Local government infrastructure					
Roads	Various			<b>29,411</b>	Ongoing
Water	Various			<b>25,877</b>	Ongoing
Sewerage	Various			<b>76,924</b>	Ongoing
Other works	Various			<b>34,657</b>	Ongoing
Sport infrastructure					
Major facilities	Various			<b>10,000</b>	Ongoing
Minor facilities	Various			<b>5,000</b>	Ongoing
National standards sports facilities	Various			<b>20,079</b>	Ongoing
Indigenous Community Infrastructure					
Torres Strait - Major infrastructure program	50	32,400		<b>10,600</b>	21,800
Wujal Wujal sewerage system	50	3,658	158	<b>3,500</b>	
Northern Peninsula Area water supply upgrade	50	2,545	2,145	<b>400</b>	
Lockhart River solid waste feasibility	50	451	103	<b>348</b>	
Aboriginal Council Chambers Doomadgee	55	1,400	1,000	<b>400</b>	
Doomadgee sewerage upgrade	55	1,150	950	<b>200</b>	
Pormpuraaw water supply upgrade	55	200		<b>200</b>	
Other capital grants to Communities including heavy equipment	Various			<b>1,397</b>	Ongoing
<b>Total Capital Grants</b>				<b>218,993</b>	
<b>TOTAL DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION</b>				<b>226,108</b>	

Local Government, Planning, Sport and Recreation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
MAJOR SPORTS FACILITIES AUTHORITY					
Property, Plant and Equipment					
Brisbane Cricket Ground <sup>1</sup>	05	1,600		1,600	
Total Property, Plant and Equipment				1,600	
TOTAL MAJOR SPORTS FACILITIES AUTHORITY				1,600	
TOTAL LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION				227,708	

Note:

1. Funding does not include final stage of the Gabba redevelopment to be undertaken in 2004-05. Funding will be determined once design and construction documentation is complete.

## MAIN ROADS

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.

The State's investment in the road network not only provides the people of Queensland with a safe and efficient mode of transportation, but also contributes to the Government objectives, particularly job creation, by:

- promoting economic development, especially in regional areas
- assisting the competitiveness of Queensland industry through improved transport efficiency
- upgrading the standard of living for the Queensland public, especially in rural communities and remote areas.

The five-year Roads Implementation Program, which is published annually, reflects more than \$1 billion per year for regional roadworks throughout Queensland (including some \$700 million in roads capital projects), generating sustainable employment and training opportunities for some 17,500 people, each year, over the life of the five-year program.

The road network plays a vital role in the economic well-being of the state. Road transport forms a significant input cost to many industries and the availability and cost of access can have a major impact on their future viability. An efficient network of major urban and rural roads reduces these industries' transport costs and facilitates their competitive position in the domestic and global marketplace.

### *Program Highlights*

- Extra funds of \$186.3 million over three years as part of the Smart State Building Fund announced by the State Government in December 2003 to accelerate various road projects throughout Queensland; boosted by a further \$301 million committed in the 2004 state election for key initiatives, namely: a further \$120 million for the \$360 million Tugun Bypass project (\$240 million State Government/\$120 million Australian Government); \$120 million to construct Stage 1 of the Centenary Highway extension from Springfield to Ripley Road; \$35 million to construct the Pacific Paradise interchange on the Sunshine Motorway; and \$26 million for construction of the Yeppoon Western bypass, upgrade of Yeppoon – Tanby Road and associated road demaining package.
- Further extra funding of \$19.8 million in 2004-05 towards a four-year \$571 million Arterial Roads Infrastructure package of roadworks. This funding package will be used to accelerate key roads capital projects. Projects to be accelerated using funding under the package, as well as funding of \$168.8 million from existing road sources, include construction of Stages 2 and 3 of the Caboolture Northern Bypass; a new two-lane link between Caloundra and Mooloolaba; four-laning works on the Sunshine Motorway between Maroochydore Road and Pacific Paradise (including duplication of the Maroochy River Bridge); extension of four-laning of the Mt Lindesay Highway to Rosia Road; four-laning of the Gold Coast Highway between Robert and Stevens Streets; and four-laning of the Nerang-Broadbeach Road from Allambe Cemetery to Ross Street.

- \$19 million to complete the duplication of the Mount Lindesay Highway between Middle Road and Green Road and Fedrick Streets in 2004-05.
- \$17.1 million to complete the construction of the Douglas Arterial in Townsville between University Road and Upper Ross River Road (jointly funded by the State and Australian Governments).
- \$14.3 million towards the continuation of the duplication of the Sunshine Motorway between Mooloolaba and Maroochydore Roads.
- \$10 million towards construction of the \$26.5 million Linkfield Connection Road, funded as part of the Smart State Building Fund.
- \$24.5 million in federal funding to continue upgrading sections of the Barkly Highway between Mt Isa and Camooweal at Johnson and Nowranie Creeks.
- \$23.6 million to continue the federally-funded Ipswich Motorway interim safety works package.
- \$7.1 million to complete sealing upgrades on sections of the Hervey's Range Developmental Road between Ella Creek and Gregory Developmental Road.
- \$3.9 million towards sealing improvements on the Peninsula Developmental Road between Coalseam and the Laura River.
- \$2 million to begin four-laning the Mackay-Bucasia Road between George Fordyce Drive and Golf Links roundabout, funded as part of the Smart State Building Fund.
- \$1.8 million to continue the construction of bridge and approaches on Gatton - Clifton Road at Heifer Creek.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF MAIN ROADS</b>					
<b>Property, Plant and Equipment</b>					
Corporate Buildings					
Nerang replacement of air conditioning	10	500	10	<b>490</b>	
Charleville new staff housing	25	250		<b>250</b>	
Emerald single quarters accommodation	30	600	200	<b>400</b>	
Minor works	Various			<b>1,860</b>	
Sub-total Corporate buildings				<b>3,000</b>	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
National Highways					
Barkly Highway					
Mt Isa - Camooweal, Johnson Creek and Nowranie Creek, upgrade sections	55	45,700	6,360	<b>24,500</b>	14,840
Bruce Highway					
Burdekin Road safety audit improvements	45	7,000	1,100	<b>5,900</b>	
Cooroy - Gympie, duplication, planning study	10	4,300	1,084	<b>3,216</b>	
Innisfail - Cairns, Sheehy Road - Foster Road, construct additional lanes	50	8,700	1,751	<b>6,949</b>	
Mackay - Proserpine, Mandurana turnout - The Leap, realignment of 2 lanes	40	8,200	735	<b>2,000</b>	5,465
Maryborough - Gin Gin, Apple Tree Creek, realign 2 lanes	15	6,000	480	<b>3,000</b>	2,520
Cunningham Arterial					
Ipswich Motorway, priority interim safety works package	05	66,000	14,100	<b>23,600</b>	28,300
Cunningham Highway					
Ipswich - Warwick, Eight Mile - Kellys Hill (Sladevale Hill section), rehabilitate and widen	20	4,000	518	<b>3,482</b>	
Landsborough Highway					
Kynuna - Cloncurry, Williams River - Turpentine Creek, rehabilitate and widen	55	5,000	729	<b>4,271</b>	
Warrego Highway					
Ipswich - Toowoomba, Laidley - Plainland Road, construct interchange	10	12,000	1,480	<b>3,000</b>	7,520
Other construction	Various			<b>47,682</b>	Ongoing
Sub-total National Highways				<b>127,600</b>	
Other State-controlled Roads					
Arterial Roads Infrastructure Package					
Caloundra – Mooloolaba Road, construct two lane link between Caloundra Road and Creekside Boulevard	10	56,000	1,489	<b>500</b>	54,011
D'Aguilar Highway, construct two lane bypass north of Caboolture from Bruce Highway to Old Gympie Road	05	37,700	192	<b>1,300</b>	36,208
Gold Coast Highway, four-laning from Robert Street to Stevens Street	10	15,000	100	<b>900</b>	14,000

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Mount Lindesay Highway, Four-laning from Green Road to Rosia Road	05	60,000	4,007	1,500	54,493
Nerang – Broadbeach Road, Four-laning from Allambe Cemetery to Ross Street	10	18,000	200	1,400	16,400
Sunshine Motorway, Four-laning from Maroochydore Road to Pacific Paradise	10	110,000		1,000	109,000
Arterial Roads Infrastructure Package - Other	Various			13,213	435,770
Blackwater - Rolleston Road, Tannyfoil section (20.70 - 31.05km), realign 2 lanes	30	6,300	3,000	3,300	
Boreen Point - Tewantin Road, Kimbah Court towards Noosa, rehabilitate and widen	10	3,250	250	3,000	
Brighton - Redcliffe Road, Bells Creek - Oxley Avenue, At-grade intersection improvement	05	2,900	560	2,340	
Bruce Highway, Ayr - Townsville, Douglas Arterial, University Road - Upper Ross River Road, construct to new sealed 2 lane standard	45	46,890	29,816	17,074	
Burke Developmental Road, Normanton - Dimbulah, Deadman's Gully, upgrade floodway	55	2,400	780	1,620	
Burnett Highway, Gayndah - Monto, Burnett River at Ceratodus (89.2 - 89.3km), replace bridge	15	2,294	700	1,594	
Capalaba - Victoria Point Road, Windemere Road - Vienna Road, duplicate 2 to 4 lanes	05	4,665	865	3,800	
Capricorn Highway, Alpha - Barcaldine, (88.6 - 94.9km) from Alpha, widen and seal	35	1,050	9	641	400
Capricorn Highway, Alpha - Barcaldine, Shire boundary east, seal shoulders	30	2,074	59	2,015	
Carnarvon Highway, Roma - Injune, (63.66 - 71.2km), widen existing pavement	25	2,530	1,049	1,481	
Collinsville - Elphinstone Road, Cerito Road, construct to new unsealed standard, form and improve drainage	45	9,000	1,030	1,795	6,175

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Cooktown Developmental Road, Cooktown - Butcher's Hill, Little Annan River - Scrubby Creek, construct to seal standard	50	4,336	1,175	<b>3,161</b>	
Cooktown Developmental Road, Scrubby Creek - Sackleys Hill, construct to seal standard	50	14,119	1,520	<b>2,995</b>	9,604
Cunningham Highway, Inglewood - Goondiwindi, Sections: (33.47 - 85.18km), seal shoulders	20	2,000		<b>1,300</b>	700
Dawson Highway, Gladstone - Biloela, Briffney roundabout - Chapman Drive, duplicate 2 to 4 lanes	30	2,195	46	<b>1,000</b>	1,149
Diamantina Developmental Road, Bedourie - Boulia, (177.3 - 184.7km), pave and seal	35	1,012	312	<b>700</b>	
Diamantina Developmental Road, Quilpie - Windorah, (0.0 - 37.5km section 1), widen existing pavement	25	1,244	4	<b>620</b>	620
Flinders Highway, Charters Towers - Hughenden, Mundic Creek - district boundary (86.46 - 132.17km and 136.45 - 139.95km), widen existing pavement	45	8,201	3,054	<b>5,147</b>	
Flinders Highway, Charters Towers - Hughenden, Burra Range (132.17 - 136.45km), Construct to new sealed 2 lane standard	45	2,065	317	<b>1,748</b>	
Flinders Highway, Richmond - Julia Creek, Boundary Creek and Nonda Creek, widen and seal	55	1,275	50	<b>1,225</b>	
Gatton - Clifton Road, Heifer Creek, Second crossing near Doyles Camp: (26.0 - 26.79km), construct bridge and approaches	10	2,600	788	<b>1,812</b>	
Gregory Highway, Springsure - Emerald, North of Fairbairn Dam turnoff, widen and seal	30	2,093	91	<b>2,002</b>	
Hervey's Range Developmental Road, Townsville - Battery, Ella Creek - Gregory Developmental Road (101.5 - 126.3km), construct to new sealed 2 lane standard	45	10,000	2,935	<b>7,065</b>	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Hope Island Road, Columbus Avenue - Lae Drive, duplicate 2 to 4 lanes	10	11,000	4,600	<b>6,400</b>	
Innisfail - Japoon Road, South Johnstone Bridge (near mill), construct bridge and approaches	50	9,860	5,860	<b>4,000</b>	
Kennedy Developmental Road, Hughenden - Winton, (4.5 – 16.8km) widen shoulders and sealing	55	2,729	526	<b>2,203</b>	
Kennedy Developmental Road, Winton - Boulia, Poddy Creek west (85.0 - 95.0km), rehabilitate and widen	35	1,400	2	<b>1,398</b>	
Landsborough - Maleny Road, Sections: Bald Knob Road - Mountain View Road, reconstruct pavement	10	8,500	2,700	<b>5,800</b>	
Leichhardt Highway, Miles - Goondiwindi, Sections: (98.0 - 111.0km section 1), widen and seal	20	2,000	39	<b>1,130</b>	831
Linkfield Connection Road, construct to new sealed 2 lane standard*	05	26,461	7,461	<b>10,000</b>	9,000
Mackay - Bucasia Road, Habana Road - George Fordyce Drive, Duplicate 2 to 4 lanes*	40	6,000		<b>2,000</b>	4,000
Mareeba - Dimbulah Road, Chettle Road - Barbetti Road, widen and seal	50	1,640	135	<b>1,505</b>	
Maryborough - Cooloola Road, Big Tuan Creek approaches (24.1 - 28.2km), widen existing pavement	15	2,100	1,000	<b>1,100</b>	
Mount Lindesay Highway, Brisbane - Beaudesert, Middle Road - Green Road/ Fedrick Street, duplicate 2 to 4 lanes	05	47,000	28,000	<b>19,000</b>	
Nerang - Broadbeach Road, Ross Street - Nielsens Road, Duplicate 2 to 4 lanes*	10	21,500	6,250	<b>550</b>	14,700
New England Highway, Yarraman - Toowoomba, Mt Kynoch - Highfields (107.01 - 109.4km), rehabilitate pavement	20	1,600	695	<b>905</b>	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Pacific Highway, Pacific Motorway, Tugun - Tweed Heads, construct 4 lane bypass	10	360,000	27,400	22,600	310,000
Peak Downs Highway, Nebo - Mackay, Stockyard Creek - Spring Creek, widen existing pavement	40	2,750	2,050	700	
Peninsula Developmental Road, Mt Molloy - Laura, Coalseam - Laura River, construct to seal standard	50	7,046	3,109	3,937	
Redlynch Intake Road, Rice's Gully, construct bridge and approaches	50	3,030	126	2,904	
South West Arterial, Springfield - Ripley, construct 2 lane road	05	120,000	1,300	3,700	115,000
Sunshine Motorway, Mooloolaba - Peregian, Mooloolaba Road - Maroochydore Road, duplicate 2 to 4 lanes	10	20,000	5,660	14,340	
Sunshine Motorway, Pacific Paradise, construct interchange	10	35,000	20	1,980	33,000
Yeppoon Western Bypass Road and Tanby Road, construct Yeppoon Western bypass and upgrade Yeppoon - Tanby Road	30	26,000		3,600	22,400
Other construction*	Various			375,628	Ongoing
Sub-total Other State-controlled Roads				572,628	
Plant and Equipment				7,000	
<b>Total Property, Plant and Equipment</b>				<b>710,228</b>	
<b>Other Capital Expenditure</b>					
Information Technology				2,120	
<b>Total Other Capital Expenditure</b>				<b>2,120</b>	
<b>Capital Grants</b>					
Transport Infrastructure Development Scheme					
Balham Road extension to Beatty Road, Brisbane City, full road construction	05	5,000		2,200	2,800
Bilbad - Balaleah Road, Mornington Shire, Form and gravel	55	180		180	
Boulia - Tobermorey - Northern Territory, gravelling	35	100		100	
Capella - Rubyvale Road (18.7 - 24.2km), Peak Downs Shire, bitumen seal	30	100		100	
Doomadgee East Road (stage 2), upgrade formation and seal	55	750		350	400

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Eromanga - Thylungra Road, Quilpie Shire, pave and seal	25	250	165	85	
Fingerboard Road, Miriam Vale Shire, upgrade and seal	15	2,100	1,400	700	
Glenvale Road / McDougall Street, Toowoomba City, roundabout	15	158		158	
Hopevale access road, sealing	50	3,415	1,089	749	1,577
Jundah - Winton Road (143 - 153km), Barcoo Shire, pavement and drainage	35	90		90	
Kerwee Road, Perry Shire, realign and upgrade	15	150		126	24
Laroon - Hidden Valley Road, Dalrymple Shire, drainage improvements	45	300	103	197	
Mabuiag Island Access road, town - airport - ramp, Upgrade drainage, form and gravel	50	1,400	500	900	
Mt Stewart - Bedford Weir Road (26.1 - 28.1km), Broadsound Shire, pave and seal	40	100		100	
Naccowlah - Innaminka Road, Bulloo Shire, upgrade	25	170	85	85	
Niagara Road, Wambo Shire, upgrade to bitumen seal	20	195		122	73
Noosa, demaining package	10	65,587	20,800	22,600	22,187
Northern Road, Bassett Lane - McPhee Street, Roma Town, parking area	25	135		135	
Old Doomadgee Road, upgrade formation and resheet	55	750	450	300	
One Mile Bridge, West Ipswich and Six Mile Creek, Redbank, construct new bridge and approaches	05	7,500	5,100	2,400	
Pacific Motorway, Nathan - Logan Road, Bikeways	05	4,000	400	1,740	1,860
Pacific Motorway, Smith Street - Logan River, Bikeways	10	3,500	2,500	700	300
Point Cartwright Drive, Roundabout - Pacific Boulevard, Caloundra City, rehabilitate and upgrade	10	120		120	
Riverside access road - North Goonyella Mine access road (13.7 - 17.9km), form and pave	40	100		100	
Springvale - Diamantina Lakes Road, Diamantina Shire, upgrade	35	100		100	

<b>Main Roads</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Stanwell - Waroula Road, Fitzroy Shire, bitumen seal	30	135	40	<b>95</b>	
Walter Gunn Bridge, Kondar Road, realign and widen	20	500	270	<b>97</b>	133
Western Road (37.4 - 43km), Tara Shire, seal gravelled sections	20	97		<b>97</b>	
Other Capital Grants	Various			<b>26,499</b>	Ongoing
Sub-total Transport Infrastructure Development Scheme				<b>61,225</b>	
Federal Black Spot	05			<b>8,923</b>	Ongoing
<b>Total Capital Grants</b>				<b>70,148</b>	
<b>TOTAL DEPARTMENT OF MAIN ROADS</b>				<b>782,496</b>	
<b>ROADTEK</b>					
<b>Plant Hire Services</b>					
Hire plant	Various			<b>18,169</b>	Ongoing
<b>RoadTek Services</b>					
Plant and equipment	Various			<b>1,783</b>	Ongoing
<b>TOTAL ROADTEK</b>				<b>19,952</b>	
<b>QUEENSLAND MOTORWAYS LIMITED</b>					
<b>Property Plant and Equipment</b>					
Minor works	05			<b>10,000</b>	
<b>TOTAL QUEENSLAND MOTORWAYS LIMITED</b>				<b>10,000</b>	
<b>TOTAL MAIN ROADS</b>				<b>812,448</b>	

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

## **NATURAL RESOURCES, MINES AND ENERGY**

Estimated capital expenditure for Natural Resources, Mines and Energy (including the department, SunWater, Government-owned energy corporations and various water boards) in 2004-05 is \$1.788 billion.

The department's capital expenditure program of \$39.4 million for 2004-05 principally comprises expenditure which supports the planning and management of the State's land, water and native vegetation resources, the development of the State's mineral resources and progresses the development and delivery of energy to the Queensland community.

### *Program Highlights*

- \$20 million of capital funding over four years is provided to purchase land to meet the State's commitment to end the broad-scale clearing of remnant native vegetation by 2006.
- \$5 million is provided over the next three years from the Smart State Building Fund to enhance existing water resource monitoring programs.
- The department is the lead agency for Information Queensland – a three-year, \$6.3 million initiative. The initiative includes funding of \$3.3 million from the Smart State Building Fund. Currently in the planning phase, Information Queensland will offer information about Queensland's physical, environmental, economic and social characteristics. Delivery will be through various electronic channels, particularly the Internet.
- \$3.9 million over three years is provided from the Smart State Building Fund to upgrade security at the Bajool and Helidon Explosives Reserves.
- \$67.5 million over five years is provided to modernise the Ross River Dam, including \$5 million allocated in 2004-05.

The department is the host of the shared service provider, CorporateLink, for eight government agencies. Approximately \$5.6 million will be spent on information technology and office equipment in providing services to these agencies.

## **GOVERNMENT-OWNED ENERGY CORPORATIONS**

### **CS Energy Limited**

CS Energy is forecasting capital expenditure of \$219.4 million in 2004-05. This capital expenditure program includes commencement of the construction of the Kogan Creek power project, along with ongoing capital requirements and major overhauls at the Callide, Swanbank and Mica Creek power stations.

### *Program Highlights*

- The Kogan Creek power project is forecast to cost \$1.129 billion over 39 months. The project consists of a 750 Megawatt coal-fired base load power station and dedicated coal mine. The project is being developed in response to the projected growth in electricity consumption in Queensland and the National Electricity Market.

- Ongoing capital requirements at Callide, Swanbank and Mica Creek power stations are estimated at \$47.4 million. These include the conversion of the boiler ashing system at Callide B to a dry ashing system in order to manage better long-term ash disposal requirements.
- The provision of \$36.8 million for ongoing overhaul requirements at Callide, Swanbank and Mica Creek power stations.
- A further \$5.3 million will be spent on a range of other business development projects.

### **Stanwell Corporation Limited**

Stanwell Corporation's expected capital expenditure program for 2004-05 is \$145.1 million. This relates predominantly to improving the efficiency of existing generation assets and investing in additional generation supply.

In addition, capital works will be directed at the development of additional generation supply in Queensland to support population growth and increasing energy demands, and generation opportunities outside the State to maximise shareholder value.

During 2004-05, \$53.7 million will be invested in various regions for maintaining and improving the efficiency of existing assets to ensure reliable electricity supply in Queensland.

### **Tarong Energy Corporation Limited**

Tarong Energy's capital expenditure program in 2004-05 is \$70.6 million and relates predominantly to maintaining operations at Tarong, Tarong North and Wivenhoe Power Stations.

#### *Program Highlights*

Major projects included in the capital expenditure program for 2004-05, include:

- The purchase of land surrounding the ash dam to be used for a protection bund is budgeted to commence during this financial year
- Overhaul expenditure for 2004-05 includes two majors overhauls at Tarong Power Station, one minor overhaul at Tarong North Power Station and a major overhaul at the Wivenhoe Power Station
- The Generator Midlife Refit project, encompassing stator rewinds on all four generators commenced in 2002-03, with an expected completion in 2006-07
- The commencement of the Wivenhoe Pipeline augmentation project.

## **Enertrade**

Enertrade's proposed capital program for 2004-05 is \$34.8 million. This capital expenditure relates predominantly to Enertrade's management of the project to provide a gas-fired base load power station in north Queensland.

Enertrade's project in north Queensland is converting the existing Townsville Power Station at Yabulu to combined-cycle operation using natural gas as its fuel. Enertrade has commenced construction of the pipeline between Moranbah and Townsville and the associated gas compression facilities. This project will see the first gas being delivered to Townsville in September 2004 and full completion of all works by February 2005.

This project assists in the delivery of the Government's Cleaner Energy Strategy which is aimed at ensuring that adequate, reliable and competitively priced energy is available to users throughout Queensland. The project will also create employment, improve the environment and provide industrial and commercial development opportunities in the region.

In June 2003, Enertrade purchased the Barcaldine Power Station and associated gas pipeline from Cheepie to Barcaldine. Enertrade is carrying out refurbishment work on these assets, which will continue into 2004-05.

## **Powerlink Queensland**

Powerlink Queensland is the 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.

Capital expenditure program for 2004-05 is \$168.7 million and includes a broad range of capital projects.

### *Program Highlights*

Key projects to be undertaken during 2004-05 include:

- Belmont–Murarrie transmission reinforcement to strengthen the transmission system to the Trade Coast area and Brisbane CBD
- Gold Coast transmission reinforcement to augment the transmission system supplying the Gold Coast area
- Darling Downs transmission reinforcement to augment the transmission system to the Darling Downs area
- Woree 132kV Static Var compensator to reinforce the network in the Cairns region with provision of dynamic voltage support equipment
- Cairns 132kV substation rebuild to replace aged equipment.

## **ENERGEX Limited**

ENERGEX Group continues to commit to higher levels of expenditure on the electricity and gas networks to cater for the load growth in south east Queensland, which continues to be the highest in Australia, and maintain system performance and reliability.

ENERGEX has an extensive condition-monitoring program to ensure those portions of the franchise license-area with aging infrastructure are identified in time to allow cost-effective replacement and upgrade projects to be implemented with minimal effect on customer supply.

The capital expenditure program for 2004-05 is \$493.3 million, up from \$316 million in 2003-04 – an increase of 56%. This includes \$118.7 million on sub-station works, \$105.1 million on customer requested works, \$68.1 million on feeder related works and \$28.3 million on transformer related works.

### *Program Highlights*

Specific projects and their impact are as follows:

- \$26.4 million for the CBD (McLachlin St) 110/11 kV substation works in 2004-05. The works are required to meet the increasing demand growth in the Brisbane CBD. This will also contribute to an improved level of reliability of supply.
- \$17.1 million for the Newstead 110kV substation upgrade in 2004-05. The upgrade is needed to meet the capacity requirements of future high voltage cable connections, ultimately reinforcing the CBD.
- \$9.5 million for the Varsity Lakes 110/11 kV substation in 2004-05. The establishment of a new substation is needed to meet the expected demand growth in this developing area.
- \$2.6 million for the Lytton bulk supply / Fisherman's Island double circuits 110kV in 2004-05. This is integral to reinforce the Australian Trade Coast due to the continued load growth expected.
- \$7.1 million for the Coomera 110/33kV transformer and 33/11kV zone substation in 2004-05. This is part of the \$9.4 million second stage of the 110kv feeder project between Molendinar and Southport to the reinforce supply to the Gold Coast area.
- \$8.3 million in 2004-05 for two projects in the Tewantin area being Tewantin 33/11kV modular substation and 2 x 33 kV feeders. These represent the commencement of a \$9.7 million reinforcement project in the Tewantin/North Coast area.
- \$6.7 million for business development opportunities in the regulated business.
- The 2004-05 capital works program will also target areas of declining reliability including: \$2.4 million substation upgrade at Albany Creek; feeder related works at Archerfield, Toowong and Cleveland totalling \$11.1 million; and an additional \$3.2 million for transformer related works in Mooloolaba.

## Ergon Energy Corporation Limited

During the 2004-05 financial year Ergon Energy has budgeted capital expenditure of \$529.5 million, up from \$372.5 million – an increase of 42%. Ergon Energy's capital program is focused on improving the performance of its electricity distribution network across regional Queensland and includes expenditure related to the construction, refurbishment, replacement and augmentation of network-related assets.

The 2004-05 capital expenditure program will continue to improve asset management practices and streamline work systems, enhance the electricity network and reduce the frequency and duration of interruptions to supply.

### Program Highlights

- \$10.7 million for the installation of SCADA (system control and data acquisition) Master Station
- \$4.9 million for the establishment of substations at Bargara and Point Vernon in the Wide Bay-Burnett Division.

Natural Resources, Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF NATURAL RESOURCES, MINES AND ENERGY</b>					
<b>Property, Plant and Equipment</b>					
Building and accommodation upgrades					
Bundall Office refurbishment	10	500		<b>500</b>	
Caboolture Office fitout	10	150		<b>150</b>	
Indooroopilly Block B fitout	05	130		<b>130</b>	
LandCentre fitouts	05			<b>850</b>	Ongoing
Mareeba - Peters Street Office	50	320		<b>320</b>	
Mineral House fitouts	05	180		<b>180</b>	
Rocklea Technical Centre	05	150		<b>150</b>	
Minor works	Various	887		<b>887</b>	
Dee River Dams - restoration works	25	500		<b>500</b>	
Explosive magazine upgrades*					
Bajool	30	1,850		<b>1,100</b>	750
Helidon	10	2,300	300	<b>900</b>	1,100
Land acquisitions for vegetation management	Various	20,000		<b>5,000</b>	15,000
Government Land Register development	Various			<b>2,100</b>	Ongoing
Minor works	Various			<b>475</b>	Ongoing
Plant and equipment	Various			<b>14,221</b>	Ongoing
Information Queensland*	05	1,625		<b>875</b>	750
Information access portal					
Water monitoring network upgrades*	05			<b>1,735</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>30,073</b>	

<b>Natural Resources, Mines and Energy</b>						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000	
<b>Other Capital Expenditure</b>						
Systems development						
13% Gas Scheme system	05	600		<b>500</b>	100	
Electronic access for registry lodgement	05	682		<b>682</b>		
Electronic land and vegetation administration system	05	2,363	1,643	<b>720</b>		
Information Queensland* information access portal	05	1,625		<b>875</b>	750	
Other systems development	05			<b>1,598</b>	Ongoing	
<b>Total Other Capital Expenditure</b>				<b>4,375</b>		
<b>Capital Grants</b>						
Ross River Dam modernisation	45	67,500	2,500	<b>5,000</b>	60,000	
<b>Total Capital Grants</b>				<b>5,000</b>		
<b>TOTAL DEPARTMENT OF NATURAL RESOURCES, MINES AND ENERGY</b>				<b>39,448</b>		
<b>CORPORATELINK</b>						
<b>Property, Plant and Equipment</b>						
Information technology	05			<b>2,951</b>	Ongoing	
Information technology	Various			<b>328</b>	Ongoing	
Office equipment	05			<b>1,863</b>	Ongoing	
Office equipment	Various			<b>466</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>5,608</b>		
<b>TOTAL CORPORATELINK</b>				<b>5,608</b>		
<b>GLADSTONE AREA WATER BOARD</b>						
<b>Property, Plant and Equipment</b>						
Untreated water assets						
Raw water delivery system	30	1,030		<b>740</b>	290	
Other minor works	30	405		<b>175</b>	230	
Treated water assets						
Gladstone Water Treatment Plant	30	2,500		<b>650</b>	1,850	
Calliope Shire treated water assets	30	1,500		<b>1,500</b>		
Treated water delivery system	30	380		<b>380</b>		
Other minor works	30	275		<b>125</b>	150	
Minor works and other plant	30	1,520	30	<b>465</b>	1,025	
Administration plant and equipment	30	537	50	<b>277</b>	210	
<b>Total Property, Plant and Equipment</b>				<b>4,312</b>		
<b>TOTAL GLADSTONE AREA WATER BOARD</b>				<b>4,312</b>		

Natural Resources, Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>MOUNT ISA WATER BOARD</b>					
<b>Property, Plant and Equipment</b>					
Lake Moondarra to Mount Isa terminal reservoir chlorination upgrade	55	1,360	162	<b>638</b>	560
Lake Moondarra to Mount Isa terminal reservoir pipeline repairs	55	1,748	1,604	<b>144</b>	
Mount Isa Terminal Reservoir pump station	55	6,500	354	<b>3,510</b>	2,636
Recreation Reserve R48 facilities upgrade	55	1,380	630	<b>250</b>	500
Lake Julius pumping system upgrade	55	10,000	2,300	<b>1,700</b>	6,000
Clear Water Lagoon embankment	55	700		<b>700</b>	
Other	55	1,027		<b>1,027</b>	
<b>Total Property, Plant and Equipment</b>				<b>7,969</b>	
<b>TOTAL MOUNT ISA WATER BOARD</b>				<b>7,969</b>	
<b>SUNWATER</b>					
<b>Property, Plant and Equipment</b>					
Water infrastructure – backlog and renewals	Various	60,075	11,669	<b>12,142</b>	36,264
Other water infrastructure and projects	Various	94,053	3,775	<b>52,930</b>	37,348
Minor works	Various	9,219	2,248	<b>3,975</b>	2,996
<b>Total Property, Plant and Equipment</b>				<b>69,047</b>	
<b>TOTAL SUNWATER</b>				<b>69,047</b>	
<b>GOVERNMENT OWNED ENERGY CORPORATIONS</b>					
<b>CS ENERGY LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Callide	30			<b>55,175</b>	Ongoing
Swanbank	05			<b>13,115</b>	Ongoing
Mica Creek	55			<b>15,881</b>	Ongoing
Business development / other	Various			<b>5,324</b>	Ongoing
Kogan Creek	20	1,129,210	96,157	<b>129,923</b>	903,130
<b>Total Property, Plant and Equipment</b>				<b>219,418</b>	
<b>TOTAL CS ENERGY LIMITED</b>				<b>219,418</b>	

Natural Resources, Mines and Energy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000	
<b>STANWELL CORPORATION LIMITED</b>						
<b>Property, Plant and Equipment</b>						
Corporate						
Minor works	05			3,175	Ongoing	
Thermal project	05			73,306	Ongoing	
Generic feasibility projects	05			7,138	Ongoing	
Rocky Point						
Ongoing minor works	05			3,177	Ongoing	
Capital works and modifications	05	9,468	13	4,675		4,780
Stanwell Power Station						
Capital works and modifications	30	23,290	3,593	15,632		4,065
Ongoing minor works and overhauls	30			14,981	Ongoing	
Barron Gorge						
Capital works and modifications	50	6,571	17	6,450		104
Ongoing minor works	50			2,830	Ongoing	
Kareeya						
Capital works and modifications	50	3,028	285	2,430		313
Ongoing minor works	50			1,095	Ongoing	
Koombooloomba						
Capital works and modifications	50	110		110		
Mackay Gas Turbine						
Capital works and modifications	40	3,238	1,013	2,225		
Ongoing minor works	40			5	Ongoing	
Windy Hill						
Ongoing minor works	50			70	Ongoing	
Burdekin Hydro						
Hydro project	50	32,692	594	7,791		24,307
<b>Total Property, Plant and Equipment</b>				<b>145,090</b>		
<b>TOTAL STANWELL CORPORATION LIMITED</b>				<b>145,090</b>		
<b>TARONG ENERGY CORPORATION LIMITED</b>						
<b>Property, Plant and Equipment</b>						
Power Station						
Forestry land protection	15	8,965		8,965		
Generator midlife refit (stator rewind)	15	19,687	6,836	7,401		5,450
Titanium treated water coolers/condensers	15	19,967	14,670	4,229		1,068
Ash Dam life extension	15	8,443	4,342	4,101		
Wivenhoe Pipeline augmentation	10	20,050	50	3,000		17,000
Develop locked isolations capabilities	15	6,069	52	2,833		3,184
Above ground ash emplace on adjacent land	15	8,489	180	2,808		5,501
Land acquisition - capital component	15	3,169	2,166	1,003		
Improve stormwater management system	15	762	98	664		

<b>Natural Resources, Mines and Energy</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Particulate emission control options	15	563	3	<b>560</b>	
Direct treated cooling H2O to condensers	15	1,616	16	<b>400</b>	1,200
Facilities, furniture and fittings	15	805	8	<b>397</b>	400
Tools and equipment >\$1,000	15	2,028	238	<b>390</b>	1,400
Rocky Creek Road upgrade	15	900		<b>350</b>	550
Purchase of forestry land adjacent Ash Dam	15	588	269	<b>319</b>	
Installation stack emission monitor	15	1,391	791	<b>300</b>	300
Relocate Ash Dam reclaim water pump station	15	263	8	<b>255</b>	
Minor works	Various			<b>2,796</b>	Ongoing
<b>Overhauls</b>					
Overhauls - Tarong Power Station	15	57,173	10,836	<b>17,320</b>	29,017
Overhauls - Wivenhoe Power Station	10	3,388		<b>1,947</b>	1,441
Overhauls - Tarong North Power Station	15	5,003		<b>726</b>	4,277
<b>Information technology</b>					
Windows 2000 migration	05	550		<b>400</b>	150
Office/ Windows 2000, Tarong North	15	325		<b>325</b>	
Personal computer replacement	05	400		<b>300</b>	100
Energy trading risk and settlements	05	410		<b>250</b>	160
Other projects	05			<b>1,705</b>	Ongoing
<b>Other corporate</b>					
Records management project	05	690	90	<b>400</b>	200
Other projects	05	3,300	800	<b>500</b>	2,000
<b>Total Property, Plant and Equipment</b>				<b>64,644</b>	
<b>Other Capital Expenditure</b>					
Glen Wilga project parent	20	41,103	25,779	<b>2,553</b>	12,771
Renewable projects	05	2,000		<b>2,000</b>	
Coal transportation project - capital	20	14,847	6,397	<b>1,033</b>	7,417
Other Projects	05			<b>392</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>5,978</b>	
<b>TOTAL TARONG ENERGY CORPORATION LIMITED</b>				<b>70,622</b>	

Natural Resources, Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>ENERTRADE</b>					
<b>Property, Plant and Equipment</b>					
North Queensland Gas Pipeline project	40	106,045	83,906	<b>22,139</b>	
North Queensland Gas Pipeline project	45	52,726	41,719	<b>11,007</b>	
Barcaldine Power Station refurbishment	35	2,533	1,533	<b>1,000</b>	
Barcaldine Pipeline refurbishment	35	152	32	<b>120</b>	
Barcaldine Pipeline refurbishment	25	102	22	<b>80</b>	
Minor works	05			<b>193</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>34,539</b>	
<b>Other Capital Expenditure</b>					
Minor works	05			<b>220</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>220</b>	
<b>TOTAL ENERTRADE</b>				<b>34,759</b>	
<b>POWERLINK QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Belmont - Murarrie transmission reinforcement	05	42,000	1,000	<b>10,000</b>	31,000
Gold Coast transmission reinforcement	10	57,900	100	<b>2,050</b>	55,750
Non-network projects	05	25,995		<b>25,995</b>	
Various Moreton and Brisbane	05/10	18,164		<b>18,164</b>	
Darling Downs transmission reinforcement	20	74,000	16,950	<b>57,050</b>	
Woree 132kV Static Var Compensator	50	16,300	178	<b>10,000</b>	6,122
Cairns 132kV Substation refurbishment	50	11,000	670	<b>6,553</b>	3,777
Edmonton 132/22kV Substation establishment	50	9,400	4,351	<b>5,049</b>	
Broadsound - Lilyvale 275kV Line reinforcement	30	26,000	20,991	<b>5,009</b>	
Ingham 132kV Substation rebuild	45	6,400	535	<b>3,701</b>	2,164
Nebo 275kV Transformer augmentation	40	7,500	3,766	<b>3,662</b>	72
Ross Chalumbin Substation additions	45	6,400	4,563	<b>1,837</b>	
Middle Ridge 110kV Substation rebuild	20	8,700	6,891	<b>1,660</b>	149
Various regions (except Moreton and Brisbane)	Various	18,006		<b>18,006</b>	
<b>Total Property, Plant and Equipment</b>				<b>168,736</b>	
<b>TOTAL POWERLINK QUEENSLAND</b>				<b>168,736</b>	

Natural Resources, Mines and Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>ENERGEX LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Major Corporation Initiated Works					
Substation related works	05/10	93,457	7,413	<b>80,531</b>	5,513
Substation related works	15	2,325		<b>2,135</b>	190
Substation related works	05/10			<b>36,011</b>	Ongoing
Feeder related works	05/10	88,667	5,205	<b>65,929</b>	17,533
Feeder related works	15	2,857	550	<b>2,138</b>	169
Transformer related works	05/10	34,469	3,990	<b>28,291</b>	2,188
Sub-total major corporation initiated works				<b>215,035</b>	
Customer works - domestic / rural	05/10			<b>48,141</b>	Ongoing
Customer works - commercial / industrial / transaction	05/10			<b>21,905</b>	Ongoing
Customer works - service connections	05/10			<b>35,091</b>	Ongoing
Public lighting	05/10			<b>13,889</b>	Ongoing
Distribution works	05/10			<b>12,933</b>	Ongoing
Other works	05/10			<b>18,057</b>	Ongoing
Business development	Various			<b>71,700</b>	Ongoing
Other property, plant and equipment	Various			<b>56,547</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>493,298</b>	
<b>TOTAL ENERGEX LIMITED</b>				<b>493,298</b>	
<b>ERGON ENERGY CORPORATION LIMITED</b>					
<b>Property, Plant and Equipment</b>					
Hughenden Sub - install static VaR compensator	55	6,625		<b>166</b>	6,459
Cairns North 132kV line	50	5,411	64	<b>320</b>	5,027
Rebuild 66kV Feeder, Dawson Callide, (Stage 2)	30	7,519		<b>7,519</b>	
Establish new Kearneys Springs Zone substation	20	5,559		<b>734</b>	4,825
Bargara - establish zone substation	15	6,426		<b>2,076</b>	4,350
Point Vernon - Establish 66/11kV substation	15	5,023	254	<b>2,774</b>	1,995
Bamaga - new power station	50	11,166		<b>2,297</b>	8,869
Pormpuraaw - new power station	50	5,296		<b>1,444</b>	3,852
Augment supply to Goondiwindi	20	28,879	5,132	<b>23,535</b>	212
Supply to Rolleston Coal Mine	30	15,022		<b>15,022</b>	
Install Ergon System Control and Data Acquisition Master Station 04/05	45	10,859		<b>10,657</b>	202
CSR Pioneer Mill connection requirements	45	5,203		<b>5,203</b>	
Connection of Burdekin Dam co-generation substation	45	5,005		<b>5,005</b>	
Isis central sugar mill cogeneration project	15	23,000	2,400	<b>5,977</b>	14,623

<b>Natural Resources, Mines and Energy</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
New 66kV feeder to Agnes Waters	15	5,338	99	<b>548</b>	4,691
Sub-total property, plant and equipment				<b>83,277</b>	
<b>Other Network Capital Expenditure</b>					
All	Various			<b>27,432</b>	Ongoing
Capricornia	30,35			<b>50,808</b>	Ongoing
Far North	50			<b>57,545</b>	Ongoing
Mackay	40,55			<b>36,692</b>	Ongoing
Northern	45			<b>66,716</b>	Ongoing
South West	20,25			<b>49,503</b>	Ongoing
Wide Bay	15			<b>49,014</b>	Ongoing
Sub-total other network capital expenditure				<b>337,710</b>	
Fixed Asset Acquisitions and Capitalised Projects				<b>106,914</b>	
Other Capital Acquisitions				<b>1,586</b>	
<b>TOTAL ERGON ENERGY CORPORATION LIMITED</b>				<b>529,487</b>	
<b>TOTAL NATURAL RESOURCES, MINES AND ENERGY</b>				<b>1,787,794</b>	

\* Funded under the Smart State Building Fund.

## OFFICE OF THE GOVERNOR

Total capital expenditure of the Office of the Governor in 2004-05 is estimated to be \$0.04 million. The expenditure relates to capital acquisitions, particularly vehicles and office equipment.

Continuing maintenance and enhancement of the facilities at Government House enables the Governor to undertake the full range of duties expected of 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 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>OFFICE OF THE GOVERNOR</b>					
<b>Property, Plant and Equipment</b>					
Asset replacement	05			<u>42</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>42</u>	
<b>TOTAL OFFICE OF THE GOVERNOR</b>				<u><u>42</u></u>	

## OFFICES OF THE OMBUDSMAN AND INFORMATION COMMISSIONER

The Offices of the Ombudsman and Information Commissioner are responsible for:

- investigating and, if necessary, redressing administrative illegality, unfairness or error in the public sector, including local government, where no other specific remedy exists
- ensuring as far as possible that applications by the community for access to information held by state and local government are decided correctly according to law.

By providing for public scrutiny of the activities of executive government, this output supports a strong corporate governance and accountability framework in the Queensland public sector.

Capital funding of \$0.12 million is provided in 2004-05 for the provision of office and information technology tools to enable investigative staff to review complaints and appeals about Government administration.

Offices of the Ombudsman and Information Commissioner					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>OFFICES OF THE OMBUDSMAN AND INFORMATION COMMISSIONER</b>					
<b>Property, Plant and Equipment</b>					
Other acquisitions of property					
New personal computers and software	05			100	Ongoing
Office equipment	05			20	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>120</b>	
<b>TOTAL OFFICES OF THE OMBUDSMAN AND INFORMATION COMMISSIONER</b>				<b>120</b>	

## 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 \$0.07 million in 2004-05 focuses on the replacement of computer and office equipment required to efficiently provide the above service.

Office of the Public Service Commissioner					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05
<b>OFFICE OF THE PUBLIC SERVICE COMMISSIONER</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			<u>65</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>65</u>	
<b>TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER</b>				<u><u>65</u></u>	

## POLICE

The delivery of effective policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. To this end, the Service has developed a number of infrastructure plans in respect of capital works, information technology and other equipment needs. An allocation of \$101.6 million in 2004-05 will enable the Service to progress key projects identified in these plans.

### *Program Highlights*

- \$29.5 million, of which \$4 million is provided under the Smart State Building Fund, to construct new and replacement facilities and undertake planning for future facilities under the Queensland Police Service's Ten-Year Capital Investment Strategic Plan. Projects under construction and due to be completed in 2004-05 include:
  - \$2.4 million to complete a new watchhouse at Caloundra; and
  - \$0.64 million to complete a new kennel complex at Oxley for the puppy development program.
- Construction is expected to commence in 2004-05 on several new projects including:
  - \$2 million for a replacement police station and watchhouse at Ingham;
  - \$1.9 million to upgrade the Southport police station;
  - \$1.6 million for a new police station at Mackay North;
  - \$1.5 million for a replacement police station at Stafford;
  - \$1 million for Stage two of the Redland Bay police station;
  - \$0.5 million for a replacement Sarina police station; and
  - \$0.5 million for a new police station at Hopevale.
- An allocation of \$15 million for information management directed towards projects identified as priorities in the Service's Information Strategic Plan 2001-10, including the ongoing development of the Incident Recording and Management System and the commencement of the network infrastructure upgrade.
- \$57.1 million to support the purchase of other plant and equipment including motor vehicles, vessels and other equipment.
- \$3 million is provided under the Smart State Building Fund for eight police beats.

<b>Police</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>DEPARTMENT OF POLICE</b>					
<b>Property, Plant and Equipment</b>					
Major Capital*					
Caloundra - New watchhouse	10	3,500	1,100	<b>2,400</b>	
Ingham - Replacement police station and watchhouse	45	3,800	190	<b>2,000</b>	1,610
Mackay North - New police station	40	3,500	213	<b>1,550</b>	1,737
Redland Bay - Stage 2	05	3,000		<b>1,000</b>	2,000
Oxley - Dog squad puppy kennels	05	700	60	<b>640</b>	
Sarina - Replacement police station	40	3,000		<b>500</b>	2,500
Southport - Upgrade police station	10	4,000	119	<b>1,900</b>	1,981
Stafford - Replacement police station	05	3,750	209	<b>1,500</b>	2,041
Toowoomba - Replacement police station, watchhouse, DHQ and regional office Stage 3	20	4,500	308	<b>2,800</b>	1,392
Other major capital	Various			<b>1,720</b>	Ongoing
Sub-total Major Capital				<b>16,010</b>	
Sub-programs					
Academy upgrade program	05			<b>500</b>	Ongoing
Brisbane - Police headquarters accommodation changes	05			<b>300</b>	Ongoing
Dayroom upgrade program	Various			<b>500</b>	Ongoing
Housing program					
Hopevale - 2 new residences	50	700		<b>700</b>	
Kowanyama - New twin dwelling unit	55	480		<b>480</b>	
Mornington Island - Twin dwelling unit	55	550	200	<b>350</b>	
Other housing	Various	1,279	485	<b>794</b>	
Land acquisition	Various			<b>1,650</b>	Ongoing
Police Beats*	Various	10,000		<b>3,000</b>	7,000
Sub-total Sub-programs				<b>8,274</b>	
Minor Works					
Brisbane	05			<b>707</b>	Ongoing
Moreton	10			<b>210</b>	Ongoing
Other minor works	Various			<b>1,529</b>	Ongoing
Sub-total Minor Works				<b>2,446</b>	
Small Station Program					
Hopevale - New police station	50	500	4	<b>496</b>	
Other small stations	Various			<b>1,234</b>	Ongoing
Sub-total Small Station Program				<b>1,730</b>	
Station security program	Various			<b>500</b>	Ongoing
Watchhouse upgrade program	Various			<b>504</b>	Ongoing
Information Management Strategic Plan	05			<b>13,000</b>	Ongoing

<b>Police</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05
Other plant and equipment (includes motor vehicles)	Various			<b>54,913</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>97,377</b>	
<b>Other Capital Expenditure</b>					
Other Capital Expenditure	05			<b>4,228</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>4,228</b>	
<b>TOTAL POLICE</b>				<b>101,605</b>	

\* Funded partly under the Smart State Building Fund.

## **PREMIER AND CABINET**

The department's primary responsibility is to support and enhance Government decision making through the provision of timely information and policy advice to the Premier, Executive Council, Cabinet and other Government departments. The department's capital expenditure program for 2004-05 is \$4.3 million.

### *Program Highlights*

Highlights for the department include:

- management of the development of the whole-of-Government Integrated Justice Information System
- the enhancement and replacement of office and computer equipment as well as information systems required to efficiently deliver the department's outputs
- miscellaneous capital grants to community groups throughout the State.

## **Crime and Misconduct Commission**

The Crime and Misconduct Commission's 2004-05 plant and equipment program relates to computer and motor vehicle replacements to maintain existing service levels. Other capital works represent minor alterations to the leased premises.

## **South Bank Corporation**

The capital works program for South Bank Corporation for 2004-05 will be directed at a range of precinct enhancements, which will complement the completed masterplan works. Minor works expenditure will be allocated towards the ongoing operational requirements of both the Parklands and the Brisbane Convention and Exhibition Centre.

## **Queensland Events Corporation**

Capital expenditure for Queensland Events Corporation relates to scheduled asset replacement. This is comprised of miscellaneous office and computer equipment.

## **Commission for Children and Young People**

The 2004-05 capital program of the Commission for Children and Young People will see the continuation of programs from the 2003-04 financial year.

### *Program Highlights*

- There will be continued focus on the expanded facilities and equipment required for the implementation of the Crime and Misconduct Commission report Protecting Children: An Inquiry into Abuse of Children in Foster Care
- the expanded processing requirements of the Working With Children Check program
- the ongoing replacement and upgrading of office equipment.

<b>Premier and Cabinet</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>DEPARTMENT OF THE PREMIER AND CABINET</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			<u>3,341</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>3,341</u>	
<b>Capital Grants</b>					
Other capital grants	Various			<u>1,000</u>	Ongoing
<b>Total Capital Grants</b>				<u>1,000</u>	
<b>TOTAL DEPARTMENT OF THE PREMIER AND CABINET</b>				<u>4,341</u>	
<b>CRIME AND MISCONDUCT COMMISSION</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			<u>1,343</u>	Ongoing
Minor leasehold improvements	05			<u>70</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>1,413</u>	
<b>TOTAL CRIME AND MISCONDUCT COMMISSION</b>				<u>1,413</u>	
<b>SOUTH BANK CORPORATION</b>					
<b>Property, Plant and Equipment</b>					
South Bank Corporation					
Southern entry portal	05	4,500	1,800	<b>2,700</b>	
Glenelg Street upgrade	05	450	150	<b>300</b>	
Riverside moorings	05	650	100	<b>550</b>	
Russell Street lighting	05	300	20	<b>280</b>	
Russell Street pedestrian access	05	700	100	<b>600</b>	
Children's playgrounds	05	500	25	<b>275</b>	200
Sundry projects	05	1,750	254	<b>492</b>	1,004
Minor works	05			<b>1,274</b>	Ongoing
Brisbane Convention and Exhibition Centre minor works					
Glenelg Street upgrade	05	645		<b>645</b>	
Food and beverage equipment	05			<b>215</b>	Ongoing
Information technology equipment	05			<b>340</b>	Ongoing
Audio visual equipment	05			<b>439</b>	Ongoing
Operations equipment	05			<b>873</b>	Ongoing
Minor works	05			<u>320</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>9,303</u>	
<b>Other Capital Expenditure</b>					
Inventory/land development	05			<u>690</u>	Ongoing
<b>Total Other Capital Expenditure</b>				<u>690</u>	
<b>TOTAL SOUTH BANK CORPORATION</b>				<u>9,993</u>	

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>QUEENSLAND EVENTS CORPORATION</b>					
<b>Property, Plant and Equipment</b>					
Furniture and fittings	05			3	Ongoing
Computer	05			10	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>13</b>	
<b>TOTAL QUEENSLAND EVENTS CORPORATION</b>				<b>13</b>	
<b>COMMISSION FOR CHILDREN AND YOUNG PEOPLE</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			555	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>555</b>	
<b>Other Capital Expenditure</b>					
Intangibles					
Development of databases	05			400	Ongoing
<b>Total Other Capital Expenditure</b>				<b>400</b>	
<b>TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE</b>				<b>955</b>	
<b>TOTAL PREMIER AND CABINET</b>				<b>16,715</b>	

## **PRIMARY INDUSTRIES AND FISHERIES**

The Department Primary Industries and Fisheries' capital expenditure program for 2004-05 is \$24.4 million, which is principally focused on the continuing development of research facilities along with addressing existing and emerging plant and equipment needs.

### *Program Highlights*

- A new facility at Redlands will be used to conduct research in the area of amenity horticulture. This project together with the completion of a new sorghum processing facility at Biloela will contribute to the Industry Development output. Capital funds will also be used for the acquisition of diagnostic equipment and development of information systems to enhance laboratory disease diagnosis and testing capability. This will provide enhanced preparedness and risk management against foot and mouth disease under the Biosecurity output.
- The development of new facilities at Eagle Farm (a new Queensland Fisheries Complex) and the Bribie Island Aquaculture Research Centre will begin during 2004-05 and are initiatives of the Smart State Building Fund. These facilities will consolidate the southern node of fisheries and aquaculture research and development and will contribute to the Industry Development output. The new Queensland Boating and Fisheries Patrol complex at Rosslyn Bay will contribute to the Fisheries output.

### **Forestry**

- The capital expenditure budget for 2004-05 is \$9.5 million. The Budget includes \$2.5 million for the purchase of freehold land for plantation establishment. An amount of \$4.9 million has been included for the replacement of heavy plant and motor vehicles.

### **Queensland Rural Adjustment Authority**

- Capital expenditure includes \$0.15 million to upgrade or replace general office equipment and furniture and fittings and \$0.2 million to continue the process of improving Queensland Rural Adjustment Authority's main computer systems 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 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES</b>					
<b>Property, Plant and Equipment</b>					
Foot and mouth disease - enhanced preparedness	Various	1,200	106	<b>1,112</b>	
Centre for Amenity Horticulture - Redlands	05	2,300	177	<b>1,592</b>	
Eagle Farm - new QFS complex*	05	1,500		<b>1,500</b>	
Bribie Island Aquaculture Research Centre*	10	3,800		<b>100</b>	3,700
Rossllyn Bay QBFP complex	30	497		<b>497</b>	
Biloela Research Station - residence	30	220		<b>220</b>	
Biloela Research Station - sorghum processing facility	30	350		<b>350</b>	
Minor works	Various			<b>1,520</b>	Ongoing
Mechanical items	Various			<b>300</b>	Ongoing
Heavy plant and equipment	Various			<b>1,500</b>	Ongoing
Vessel replacement	Various			<b>950</b>	Ongoing
Research facilities development	Various			<b>1,500</b>	Ongoing
Relocation and refurbishment	Various			<b>800</b>	Ongoing
Computer equipment and infrastructure	Various			<b>2,650</b>	Ongoing
Scientific equipment	Various			<b>1,000</b>	Ongoing
Other property, plant and equipment	Various			<b>7,697</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>23,288</b>	
<b>Other Capital Expenditure</b>					
Intangible assets	05			<b>717</b>	
Other projects	05			<b>350</b>	
<b>Total Other Capital Expenditure</b>				<b>1,067</b>	
<b>TOTAL DEPARTMENT PRIMARY INDUSTRIES AND FISHERIES</b>				<b>24,355</b>	
<b>FORESTRY</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	Various			<b>6,254</b>	Ongoing
Purchase of land	Various			<b>2,500</b>	Ongoing
Buildings and improvements	Various			<b>775</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>9,529</b>	
<b>Other Capital Expenditure</b>					
Computer software	05			<b>14</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>14</b>	
<b>TOTAL FORESTRY</b>				<b>9,543</b>	

Primary Industries and Fisheries						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000	
<b>QUEENSLAND RURAL ADJUSTMENT AUTHORITY</b>						
<b>Property, Plant and Equipment</b>						
Upgrade/replace office equipment	05	150		<u>150</u>		
<b>Total Property, Plant and Equipment</b>				<u>150</u>		
<b>Other Capital Expenditure</b>						
Upgrade in-house computer software	05	1,100	900	<u>200</u>		
<b>Total Other Capital Expenditure</b>				<u>200</u>		
<b>TOTAL QUEENSLAND RURAL ADJUSTMENT AUTHORITY</b>				<u>350</u>		
<b>TOTAL OF PRIMARY INDUSTRIES AND FISHERIES</b>				<u><u>34,248</u></u>		

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

## **PUBLIC WORKS**

Capital expenditure for the Department of Public Works, including commercialised business units (CBUs) in 2004-05 is \$226.2 million. Capital expenditure by the department, excluding CBUs is \$31.6 million.

### *Program Highlights*

- QFleet will purchase motor vehicles to the value of \$172.8 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.
- \$8.5 million is allocated in 2004-05 for the refurbishment of Stage 1 of the Cairns Convention Centre. The refurbishment includes a technological upgrade consistent with the expectations of national and international event organisers.
- \$4 million is allocated in 2004-05 for the Mackay Multi-Purpose Centre that is being developed in collaboration with the Mackay City Council and its Mackay City Central Project. It is anticipated that private sector proposals will be invited in 2004-05 for the provision of the Multi-Purpose Centre and associated facilities, as part of the redevelopment of the adjacent CBD. Funding is based on a project of up to \$38 million in value.
- Funds are provided to acquire an additional 18 dwelling units for Government employee housing in rural and remote locations to support the delivery of Government services in these centres. Funding of \$4.6 million, partly funded under the Smart State Building Fund, is provided for this initiative in 2004-05.
- \$2.8 million is provided in 2004-05 for the construction of a new costume and scenery workshop at the Queensland Theatre Company site, South Brisbane.
- The department will continue to refurbish and upgrade existing office accommodation. Capital expenditure of \$1.2 million is provided in 2004-05 to address discrimination and workplace health and safety issues.
- Expenditure of \$1 million, funded under the Smart State Building Fund, has been allocated in 2004-05 to refurbish the historic Thomas Dixon Building at West End to provide the Queensland Ballet with upgraded rehearsal and change room facilities and improved public facilities. This includes the provision of a lift to enable access to the upper level for people with a disability.
- Additional works at the Roma Street Parkland in 2004-05 will improve the facilities and further enhance their amenity and accessibility.

<b>Public Works</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>DEPARTMENT OF PUBLIC WORKS</b>					
<b>Property, Plant and Equipment</b>					
Brisbane, 33 Charlotte Street office building	05	68,562	68,234	<b>328</b>	
Brisbane - Queensland Theatre Company new workshop	05	3,000	200	<b>2,800</b>	
Brisbane - Thomas Dixon Building refurbishment*	05	1,000		<b>1,000</b>	
Brisbane - 111 George Street office building upgrade fire systems	05	1,890	956	<b>934</b>	
Murgon Courthouse refurbishment	15	600		<b>600</b>	
Mackay, office building install lift	40	300		<b>300</b>	
Cairns - Convention Centre stage 1 refurbishment	50	8,500		<b>8,500</b>	
Anti-discrimination program	Various		558	<b>300</b>	Ongoing
Carpet replacement program	Various		1,180	<b>800</b>	Ongoing
Workplace health and safety	Various		431	<b>900</b>	Ongoing
Minor works	Various			<b>1,368</b>	Ongoing
Government Employee housing*	Various			<b>4,552</b>	Ongoing
<b>Major buildings and infrastructure</b>					
Brisbane, Roma Street Parkland	05	68,500	67,114	<b>1,386</b>	
Mackay Multi-Purpose Centre	40	38,000	600	<b>4,000</b>	33,400
Rockhampton Riverbank Project	30	9,500		<b>800</b>	8,700
Other plant and equipment	05			<b>2,378</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>30,946</b>	
<b>Other Capital Expenditure</b>					
Queensland Government Electronic Marketplace	05	2,580	1,800	<b>240</b>	540
Electronic service delivery	05			<b>390</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>630</b>	
<b>TOTAL DEPARTMENT OF PUBLIC WORKS <sup>(1)</sup></b>				<b>31,576</b>	
<b>QBUILD</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	Various			<b>1,231</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>1,231</b>	
<b>Other Capital Expenditure</b>					
Business Systems	05			<b>8,500</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>8,500</b>	
<b>TOTAL QBUILD</b>				<b>9,731</b>	

<b>Public Works</b>						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05	
<b>QFLEET</b>						
<b>Property, Plant and Equipment</b>						
Motor vehicles	Various			<u>172,793</u>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<u>172,793</u>		
<b>Other Capital Expenditure</b>						
Information systems	05	2,413		<u>2,413</u>	Ongoing	
<b>Total Other Capital Expenditure</b>				<u>2,413</u>		
<b>TOTAL QFLEET</b>				<u>175,206</u>		
<b>PROJECT SERVICES</b>						
<b>Property, Plant and Equipment</b>						
Plant and equipment	Various			<u>450</u>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<u>450</u>		
<b>Other Capital Expenditure</b>						
Business systems software	Various			<u>307</u>	Ongoing	
<b>Total Other Capital Expenditure</b>				<u>307</u>		
<b>TOTAL PROJECT SERVICES</b>				<u>757</u>		
<b>GOPRINT</b>						
<b>Property, Plant and Equipment</b>						
Plant and equipment	05	50		<u>50</u>		
<b>Total Property, Plant and Equipment</b>				<u>50</u>		
<b>TOTAL GOPRINT</b>				<u>50</u>		
<b>SDS (Sales and Distribution Services)</b>						
<b>Property, Plant and Equipment</b>						
Warehouse equipment	05			<u>355</u>		
<b>Total Property, Plant and Equipment</b>				<u>355</u>		
<b>Other Capital Expenditure</b>						
Internet development	05			<u>495</u>	Ongoing	
<b>Total Other Capital Expenditure</b>				<u>495</u>		
<b>TOTAL SDS</b>				<u>850</u>		

Public Works					
Project	Statistical Division	Total Expenditure Estimated Cost \$'000	to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05
<b>CITEC</b>					
<b>Property, Plant and Equipment</b>					
Plant and equipment	05			<u>6,088</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>6,088</u>	
<b>Other Capital Expenditure</b>					
Internally developed software and systems	05			<u>1,930</u>	Ongoing
<b>Total Other Capital Expenditure</b>				<u>1,930</u>	
<b>TOTAL CITEC</b>				<u>8,018</u>	
<b>TOTAL PUBLIC WORKS</b>				<u>226,188</u>	

Notes

1. Total 2004-05 capital works expenditure for the Department of Public Works does not include \$3.9 million allocated for the continued refurbishment and upgrading of Queensland House in London to meet current health and safety regulations, and to complement the existing streetscape. The total project cost is \$4.5 million.

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

## QUEENSLAND AUDIT OFFICE

The capital expenditure of \$0.33 million on minor works during 2004-05 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 form part of the ongoing replacement program. These amounts also include an initial investment in the audit methodology toolset replacement program.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05
<b>Queensland Audit Office</b>					
<b>Property, Plant and Equipment</b>					
Minor works	05			<u>330</u>	Ongoing
<b>Total Property, Plant and Equipment</b>				<u>330</u>	
<b>TOTAL QUEENSLAND AUDIT OFFICE</b>				<u><u>330</u></u>	

## STATE DEVELOPMENT AND INNOVATION

The projected capital expenditure of the Department of State Development and Innovation in 2004-05 is \$246.2 million.

The key aims of the capital acquisition plan and asset management strategies are to support the department to provide innovation, direction and leadership in industry and small business. The plan also plays a key role in supporting the delivery of timely and efficient infrastructure and attracting productive investments and major projects.

Capital grants are targeted at organisations for the development of world class science and technology research and development facilities, and enterprises that will make a major contribution to the development of business and industries and thereby the creation of sustainable employment.

### *Program Highlights*

- \$115.1 million out of a total project cost of \$254.8 million towards the Burnett Water infrastructure project.
- \$29.5 million for common-user infrastructure associated with the Comalco Alumina Refinery, common-user infrastructure project. Total project cost is \$150 million (net of interest costs).
- \$20 million in equity provided under the Smart State Building Fund towards the establishment of the Queensland Brain Institute.

## Property Services Group

### *Program Highlights*

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 to Queensland. The group's capital acquisition plan has a total budget of \$55.2 million in 2004-05.

- \$10 million is budgeted for the final stage of the Lytton industrial estate.
- \$8 million is provided for the development of the first stage of the Caloundra regional business and industry park.
- \$8 million is provided for the purchase of additional land at Coolumb.
- \$4.2 million is allocated to the development of the Arundel industrial park.
- \$4 million is allocated for the development of the next stage of the Clinton industrial estate.
- \$4 million is included for the purchase of land at Ipswich for the establishment of an industrial park for aerospace industries.
- \$2 million is allocated for the acquisition of land within the Townsville State Development area.

State Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF STATE DEVELOPMENT AND INNOVATION</b>					
<b>Property, Plant and Equipment</b>					
<b>STATE DEVELOPMENT AND INNOVATION</b>					
Computer equipment	Various			890	Ongoing
Other plant and equipment	Various			223	Ongoing
Burnett Water infrastructure development	15	254,801	123,089	115,126	16,586
Comalco Alumina Refinery, common-user infrastructure	30	160,994	131,451	29,543	
Qld Brain Institute*	05	20,000		20,000	
Targinie Valley	30	27,260	24,260	1,500	1,500
Turtle Interpretive centre	15	3,000	49	2,951	
<b>Total Property, Plant and Equipment</b>				<b>170,233</b>	
<b>PROPERTY SERVICES GROUP</b>					
Microelectronics building	05	1,050		263	787
Other plant and equipment	Various			100	Ongoing
<b>Total Property Plant and Equipment</b>				<b>363</b>	
<b>Total Property, Plant and Equipment</b>				<b>170,596</b>	
<b>Other Capital Expenditure</b>					
<b>PROPERTY SERVICES GROUP</b>					
<b>Land Development</b>					
S.E. Qld strategic land	05	30,500		500	30,000
Woree business and industry park	50	3,897	197	1,900	1,800
Lytton industrial estate	05	11,774	1,774	10,000	
Gladstone State Development area minor works (formerly Gladstone State Development Infrastructure)	30	4,050	2,050	500	1,500
Arundel industrial park (GCTP)	10	4,380	200	4,180	
Clinton industrial estate -Benstead Street (formerly Red Rover Road)	30	4,173	173	4,000	
Bribie Island aquaculture park	05	10,565	65	500	10,000
GSDA development plan (formerly Aldoga development plan)	30	9,939	5,489	250	4,200
Charlton industrial estate	20	7,850		2,250	5,600
Yandina industrial estate	10	3,200	200	3,000	
Caloundra regional business park	10	12,650	150	8,000	4,500
Townsville State Development area	45	8,000		2,000	6,000
South Mackay industrial estate	40	7,300		350	6,950
Coolum industrial estate	10	10,250		2,250	8,000
Narangba industrial estate	05	3,350		350	3,000
Minor works	Various			500	Ongoing
<b>Sub-total Land Development</b>				<b>40,530</b>	

State Development and Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-6-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Land Purchases					
Aldoga services corridor	30	1,400		350	1,050
Townsville State Development area	45	6,600	4,600	2,000	
Coolum industrial estate	10	8,000		8,000	
Amberley aerospace park	10	4,000		4,000	
Sub-total Land Purchases				<u>14,350</u>	
<b>Total Other Capital Expenditure</b>				<u>54,880</u>	
<b>Capital Grants</b>					
<b>STATE DEVELOPMENT AND INNOVATION</b>					
Australian Institute of Bioengineering and Nanotechnology	05	6,667		6,667	
Australian Tropical Forest Institute	50	2,605		2,605	
Cryo-electron Microscopy facility	05	485		485	
Gladstone infrastructure	30	1,500		1,500	
Institute for Health and Biomedical Innovation	05	7,500		7,500	
Qld Parallel Supercomputing Foundation	05	6,000		2,000	4,000
<b>Total Capital Grants</b>				<u>20,757</u>	
<b>TOTAL STATE DEVELOPMENT AND INNOVATION</b>				<u><u>246,233</u></u>	

\* Funded under the Smart State Building Fund.

## **TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT**

### *Program Highlights*

The portfolio has a total capital program of \$10.9 million in 2004-05, principally relating to the:

- replacement of the Reservation Management System for Tourism Queensland
- enhancement of the Occupational Licensing database for the Office of Fair Trading
- ongoing replacement of plant and equipment within the Department of Tourism, Fair Trading and Wine Industry Development.

Improved information systems operating within the Department of Tourism, Fair Trading and Wine Industry Development and Tourism Queensland will provide more accessible and reliable information to ensure an improved client service to the people of Queensland.

<b>Tourism, Fair Trading and Wine Industry Development</b>						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000	
<b>DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT</b>						
<b>Property, Plant and Equipment</b>						
Plant and equipment	05			<b>421</b>	Ongoing	
<b>Total Property, Plant and Equipment</b>				<b>421</b>		
<b>Other Capital Expenditure</b>						
Computer software						
Occupational Licensing Database	05	387	127	<b>260</b>		
<b>Total Other Capital Expenditure</b>				<b>260</b>		
<b>TOTAL TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT</b>				<b>681</b>		
<b>TOURISM QUEENSLAND</b>						
<b>Property, Plant and Equipment</b>						
Computer equipment						
Reservations Management System	05	7,448		<b>5,365</b>	2,083	
Hardware replacements	Various	1,176		<b>1,176</b>		
Software	05	218		<b>218</b>		
Other dwellings						
Office equipment replacements	Various	17		<b>17</b>		
Other plant and equipment						
Fitouts	Various	240		<b>240</b>		
<b>Total Property, Plant and Equipment</b>				<b>7,016</b>		
<b>Other Capital Expenditure</b>						
Finance lease asset - computer equipment						
Reservations management system	05	3,228		<b>3,228</b>		
<b>Total Other Capital Expenditure</b>				<b>3,228</b>		
<b>TOTAL TOURISM QUEENSLAND</b>				<b>10,244</b>		
<b>TOTAL TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT</b>				<b>10,925</b>		

## TRANSPORT

Total capital outlays for the Transport portfolio in 2004-05 are estimated to be \$1.093 billion. The portfolio consists of Queensland Transport, Queensland Rail and the port authorities.

### Queensland Transport

Queensland Transport's capital expenditure program for 2004-05 totals \$119.8 million and predominantly comprises investment in public transport infrastructure and systems.

#### *Program Highlights*

- \$35.9 million towards the new Integrated Ticketing System Stage 2
- \$200 million over four years to continue the Government's investment in the Busway network including \$12 million in 2004-05 towards the Queen Street Bus Station to Roma Street extension of the Inner Northern Busway and \$15 million for bus priority and infrastructure improvements
- \$10 million, provided under the Smart State Building Fund, to commence construction of the bus stations at the Royal Children's Hospital and Normanby
- \$5 million towards improvements to rail intermodal facilities and corridor acquisitions
- \$3.9 million towards the New Queensland drivers licence project
- \$3.4 million for the completion of the upgrade to the Cultural Centre Bus Station
- \$3 million, provided under the Smart State Building Fund, towards the provision of new infrastructure and upgrading of existing infrastructure in the Petrie to Kippa-Ring corridor
- \$3 million, provided under the Smart State Building Fund, towards the provision of new infrastructure and upgrading of existing infrastructure along Gympie Road bus corridor
- \$2 million, provided under the Smart State Building Fund, for the continuing upgrade of boating infrastructure.

The associated activity generated by the investment program makes important contributions to the Government's priority commitments of managing urban growth and building Queensland's regions.

### Queensland Rail

Queensland Rail is allocating \$622 million for capital outlays in 2004-05.

#### *Program Highlights*

- \$227.9 million will be spent by Queensland Rail maintaining and upgrading track infrastructure on the coal network. This includes commencement of the construction of a new 110 kilometre spur line and upgrades to the existing Blackwater system as part of Queensland Rail's commitment to the Xstrata Rolleston Coal project
- \$35.7 million, provided under the Smart State Building Fund, for additional rollingstock and infrastructure for the Citytrain MetTrip initiative. Funding for MetTrip Stage 2 will commence in 2005-06, bringing total Government funding for MetTrip to \$742.2 million
- \$20 million for additional modifications to Citytrain stations and rollingstock to achieve compliance with the Disability Standards for Accessible Public Transport 2002

- \$17 million for the upgrade of the coal electric loco fleet
- \$13.7 million for the acquisition of diesel electric locomotives
- \$13 million for replacement of timber bridges in regional Queensland
- \$11.8 million for Turnout Replacements in the Citytrain network.

## **Port Authorities**

The Queensland port network's capital expenditure program for 2004-05 totals \$351.1 million and comprises a range of initiatives aimed at improving the efficiency and capacity of sea and air port related infrastructure.

### *Program Highlights*

- \$34.1 million for reclamation and construction of a seawall to facilitate the expansion of Fisherman Islands by the Port of Brisbane Corporation
- \$34.3 million at Cairns airport for the construction of new baggage facility, implementation of 100% checked bag screening and the installation of other security equipment
- \$23.7 million towards continued development of facilities at the RG Tanna Coal Terminal and Gladstone Port Central
- \$58.8 million for the further expansion of the RG Tanna Coal Terminal at Gladstone. This is part of a larger project to increase the capacity of the terminal by 14 million tonnes per annum to meet expected demand. The total cost of the expansion is estimated at \$167 million with several projects to commence from 2005-06
- \$6.6 million for dredging and enhancement of port infrastructure at the Ports Corporation of Queensland's port of Weipa and a further \$5.2 million for the construction of a water supply pipeline to Hay Point.

<b>Transport</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>QUEENSLAND TRANSPORT</b>					
<b>Property, Plant and Equipment</b>					
Public Transport Infrastructure					
Royal Children's Hospital and Normanby Busway stations*	05	12,350		<b>10,000</b>	2,350
Queen Street Bus Station to Roma Street extension to INB	05	140,000		<b>12,000</b>	128,000
Cultural Centre Busway station upgrade	05	15,700	12,300	<b>3,400</b>	
Transport corridor acquisitions - SEQ*	10	6,000		<b>2,000</b>	4,000
Integrated Ticketing System	05	61,324	12,375	<b>26,586</b>	22,363
Bus Infrastructure Rolling Program	Various	60,000		<b>15,000</b>	45,000
Bus intermodal facilities*	05	6,000		<b>1,000</b>	5,000
Rail Corridors and Intermodal facilities	Various	30,500		<b>5,150</b>	25,350
Petrie to Kippa-Ring bus corridor*	05	7,000		<b>3,000</b>	4,000
Gympie Road bus corridor*	05	5,000		<b>3,000</b>	2,000
Normanby cycleway connection*	05	6,000		<b>250</b>	5,750
Sub-total Public Transport Infrastructure				<b>81,386</b>	
Maritime Infrastructure					
Vessel Tracking System upgrade*	Various	1,000		<b>250</b>	750
VTMIS	Various	749		<b>114</b>	635
VTS Centre upgrades	Various	1,879		<b>59</b>	1,820
REEFREP upgrade	40	650		<b>300</b>	350
Pollution response improvement	Various	823		<b>300</b>	523
Upgrade of oil spill response Equipment*	Various	396		<b>153</b>	243
Coomera River and North channel dredging*	10	2,000		<b>2,000</b>	
Port Douglas boat harbour - new dredged material disposal area*	50	3,500		<b>815</b>	2,685
Gold Coast sand bypass jetty upgrade*	10	1,463	526	<b>500</b>	437
Manly (William Gunn) jetty upgrade*	05	450		<b>450</b>	
Pumpkin Creek boat ramp*	30	125		<b>125</b>	
Jacob's Well jetty upgrade*	10	110		<b>110</b>	
Mooloolaba boat harbour dredging strategy	10	750		<b>500</b>	250
Howard (Burrum R) new boat ramp	15	250		<b>250</b>	
Minor works	Various	2,957	1,300	<b>1,457</b>	200
Sub-total Maritime Infrastructure				<b>7,383</b>	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
Corporate Property - Buildings					
Pinkenba VTS relocation	05	1,285	535	750	
Spring Hill new generator	05	350		350	
Spring Hill CBD refurbishments	05	250		250	
Minor works	Various			611	Ongoing
Sub-total Corporate Property - Buildings				1,961	
Corporate Information Services					
Infrastructure replacement - upgrade	05			4,773	Ongoing
Sub-total Corporate Information Services				4,773	
Regional Service Delivery					
Plant and equipment	Various			494	Ongoing
Sub-total Regional Service Delivery				494	
Other Departmental Plant and Equipment					
Other plant and equipment	Various			521	Ongoing
Sub-total Other Departmental Plant and Equipment				521	
<b>Total Property, Plant and Equipment</b>				<b>96,518</b>	
<b>Other Capital Expenditure</b>					
New Queensland driver licence	05	8,200	4,277	3,900	23
Integrated Ticketing System	05	34,584	20,176	9,307	5,101
Miscellaneous Maritime Safety Systems and Equipment	Various	4,952		789	4,163
<b>Total Other Capital Expenditure</b>				<b>13,996</b>	
<b>Capital Grants</b>					
Rural and remote airstrips	Various			1,000	Ongoing
Public transport infrastructure	Various			1,555	Ongoing
Accessible buses	Various			3,000	Ongoing
School bus upgrade scheme	Various			3,000	Ongoing
Safe school travel	Various			541	Ongoing
Safe walking and pedalling	Various			200	Ongoing
<b>Total Capital Grants</b>				<b>9,296</b>	
<b>TOTAL QUEENSLAND TRANSPORT</b>				<b>119,810</b>	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>QUEENSLAND RAIL</b>					
Network Access					
Coal wagon fleet upgrade - infrastructure	40	24,300	6,916	<b>4,530</b>	12,854
Rockhampton - Townsville-Cairns track upgrade	Various	371,150	368,150	<b>3,000</b>	
Statewide security fencing	Various	15,525	6,441	<b>4,598</b>	4,486
Re-rail Miles to Muckadilla	Various	27,945	24,240	<b>3,705</b>	
Timber bridge replacement - regional	Various	38,299	18,294	<b>13,030</b>	6,975
Level crossing protection	Various	18,500	4,464	<b>4,000</b>	10,036
Hail Creek - electrification	40	15,950	15,807	<b>143</b>	
Hail Creek - construction	40	93,866	86,432	<b>7,434</b>	
Coppabella Mine rail deviation	40	20,470	18,867	<b>1,603</b>	
Surat Basin track upgrade - Stage 2	25	15,900	5,624	<b>4,973</b>	5,303
Townsville - Resignalling Stuart Junction	45	11,900	666	<b>11,134</b>	100
Moorvale construction	40	12,000	900	<b>11,100</b>	
Coal infrastructure projects	30	272,500	14,595	<b>194,800</b>	63,105
Goonyella System: Rail upgrade	40	11,101	2,855	<b>3,350</b>	4,896
Townsville - New station track infrastructure	45	11,770	11,346	<b>424</b>	
Northgate - Petrie 3rd track	05	124,380	123,993	<b>387</b>	
Caboolture Landsborough upgrade	Various	11,795	6,521	<b>500</b>	4,774
Noise amelioration - Metro	05	19,720	9,016	<b>8,000</b>	2,704
Turnout replacement strategy - Stage 1 & 2	Various	46,750	31,009	<b>11,839</b>	3,902
Timber bridge elimination - Brisbane suburban area	05	17,900	9,032	<b>5,287</b>	3,581
Citytrain MetTrip track infrastructure upgrade*	05	205,553		<b>15,620</b>	189,933
Citytrain MetTrip track infrastructure upgrade*	10	28,447		<b>2,050</b>	26,397
General - Network access	Various			<b>109,268</b>	Ongoing
Total Network Access				<b>420,775</b>	
Freight					
Coal fleet upgrade project - Rollingstock	30	339,980	339,880	<b>100</b>	
CFS electric loco fleet upgrade	Various	88,000	59,542	<b>17,000</b>	11,458
Additional VSA coal wagons	Various	77,743	77,700	<b>43</b>	
Acquisition of DELs	15	64,000	46,380	<b>13,700</b>	3,920
General - Freight	Various			<b>41,665</b>	Ongoing
Total Freight				<b>72,508</b>	

<b>Transport</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
<b>Passenger</b>					
Citytrain EMU re-engineering and overhaul	05	68,800	34,955	<b>8,500</b>	25,345
Citytrain safe stations	05	39,454	37,515	<b>1,500</b>	439
Cairns tilt train	05	13,800	13,697	<b>20</b>	83
Cairns tilt train	15	124,200	123,275	<b>180</b>	745
Vintage fleet upgrade	05	1,350	357		993
Vintage fleet upgrade	45	12,150	3,214		8,936
Citytrain disabled access compliance	05	38,720	26,965	<b>8,289</b>	3,466
Citytrain disabled access compliance	15	8,105	7,805	<b>300</b>	
Citytrain Disability Standards 2007 compliance	05	100,000		<b>19,000</b>	81,000
Citytrain Disability Standards 2007 compliance	10	6,000		<b>1,000</b>	5,000
Traveltrain accessible stations	Various	10,100	4,489	<b>2,500</b>	3,111
Citytrain MetTrip rollingstock, stations and intermodal works*	05	166,000		<b>18,000</b>	148,000
Townsville - New station	45	12,050	11,615	<b>435</b>	
General - Passenger	05			<b>23,746</b>	Ongoing
<b>Total Passenger</b>				<b>83,470</b>	
<b>Across QR</b>					
Motor vehicle acquisitions	05			<b>30,000</b>	Ongoing
Computer systems - LEAPS	05	39,760	37,562	<b>2,198</b>	
General - Across QR	05			<b>13,049</b>	Ongoing
<b>Total Across QR</b>				<b>45,247</b>	
<b>TOTAL QUEENSLAND RAIL</b>				<b>622,000</b>	
<b>PORT AUTHORITIES</b>					
<b>PORT OF BRISBANE CORPORATION</b>					
<b>Property, Plant and Equipment</b>					
Car precinct flyover	05	5,600	1,000	<b>4,600</b>	
Whimbrel Street car terminals	05	18,500	1,500	<b>6,400</b>	10,600
Hamilton site relocation	05	61,750	5,600	<b>7,200</b>	48,950
Terminals 1,2 and 3	05	7,700		<b>6,200</b>	1,500
Port central	05	2,000		<b>2,000</b>	
Common-user terminal	05	8,869	3,000	<b>5,869</b>	
Down stream dredging	05	20,000	1,000	<b>3,500</b>	15,500
Upgrade of major roads	05	16,000	500	<b>3,500</b>	12,000
Colmslie and Hamilton precincts	05	6,500	2,000	<b>4,500</b>	
Wharf 9	05	28,110	11,000	<b>17,110</b>	
Lessee terminals	05	14,500		<b>5,000</b>	9,500
Expansion - Reclamation and outer bund wall	05	84,058	50,000	<b>34,058</b>	
Electrical upgrades - P&O and Patrick	05	350	250	<b>100</b>	
Reclamation and earthworks	05	25,500	4,000	<b>4,000</b>	17,500

<b>Transport</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
PBC building and landscaping upgrades	05	700	100	<b>600</b>	
Warehouses - Fisherman Island	05	26,200	5,500	<b>3,200</b>	17,500
Fisherman Island wet bulk	05	8,948	1,448	<b>7,500</b>	
Whyte Island site preparation	05	15,500	1,000	<b>1,000</b>	13,500
Eagle Farm Estate, Site preparation and warehousing	05	12,200	7,200	<b>5,000</b>	
Boat Harbour restoration works	05	4,050	1,500	<b>2,550</b>	
Dredging equipment	05	5,170	700	<b>4,470</b>	
Whyte Island services	05	4,500		<b>4,500</b>	
Minor capital works	05	7,205		<b>7,205</b>	
<b>Total Property, Plant and Equipment</b>				<b>140,062</b>	
<b>TOTAL PORT OF BRISBANE CORPORATION</b>				<b>140,062</b>	
<b>BUNDABERG PORT AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Minor capital expenditure	15	227		<b>227</b>	
<b>Total Property, Plant and Equipment</b>				<b>227</b>	
<b>Other Capital Expenditure</b>					
Sea Scallop Project	15	390	350	<b>40</b>	
Conveyor system and sand wash	15	400		<b>400</b>	
<b>Total Other Capital Equipment</b>				<b>440</b>	
<b>TOTAL BUNDABERG PORT AUTHORITY</b>				<b>667</b>	
<b>CAIRNS PORT AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Cairns Airport					
DTB checked bag screening	50	2,060		<b>2,060</b>	
ITB baggage make-up and checked bag screening	50	32,733	490	<b>32,243</b>	
Interim terminal works design and construction documentation	50	4,000	1,171	<b>2,829</b>	
Interim terminal works - CPA project management	50	566		<b>431</b>	136
Electrical infrastructure	50	3,455		<b>2,256</b>	1,199
Water supply upgrade	50	1,288		<b>1,288</b>	
Separate fire main	50	2,031		<b>2,031</b>	
ITB bus bay covers	50	243	237	<b>6</b>	
Levee upgrades	50	701	655	<b>46</b>	
Drainage works	50	1,842	127	<b>845</b>	870
Apron and taxiway works	50	10,274	7,182	<b>1,454</b>	1,638
Future apron edge taxiway and preparation and surcharging of apron	50	2,335	211	<b>2,124</b>	
Domestic Apron - Bays 14 and 15	50	3,052	280	<b>2,772</b>	

<b>Transport</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Land acquisition	50	515		<b>515</b>	
Passenger screening equipment	50	665		<b>665</b>	
Business park development	50	1,089		<b>586</b>	502
Hawker Pacific building	50	2,496	728	<b>1,768</b>	
Retail and commercial developments	50	15,783	1,158	<b>4,051</b>	10,574
Minor capital works	50	2,490		<b>2,490</b>	
Sub-total Cairns Airport				<b>60,460</b>	
Cairns Seaport					
Rebuild Smiths Creek No.2 wharf	50	775	25	<b>750</b>	
Tingira Street works	50	370	200	<b>170</b>	
Wharf 10 fire fighting system upgrade	50	1,596	596	<b>1,000</b>	
Surebeam fruit disinfestation facility	50	3,230	230	<b>3,000</b>	
Seaport electrical outlet upgrades	50	365		<b>365</b>	
Shipping channel modifications	50	50		<b>50</b>	
Security fencing lighting and signage	50	470	220	<b>250</b>	
Seaport security systems and cameras	50	544	324	<b>220</b>	
Relocate of piermaster staff	50	170		<b>170</b>	
Minor works	50	280		<b>280</b>	
Sub-total Cairns Seaport				<b>6,255</b>	
Cairns Cityport					
Precinct 12 A development	50	6,049	226	<b>1,555</b>	4,268
Aquatic club offsite ramp and shed	50	175		<b>175</b>	
Revetments South	50	2,687	127	<b>1,260</b>	1,300
Demolition and site remediation	50	2,520	290	<b>1,806</b>	424
Wharf shed refurbishment	50	1,718	34	<b>93</b>	1,591
Wharf Street upgrade	50	2,131	118	<b>2,013</b>	
Street furniture/signage/ landscaping	50	708	100	<b>300</b>	308
Security camera for Cityport	50	747		<b>402</b>	345
Cityport minor capital works	50	1,254	80	<b>917</b>	257
Sub-total Cairns Cityport				<b>8,521</b>	
<b>Total Property Plant and Equipment</b>				<b>75,236</b>	
<b>TOTAL CAIRNS PORT AUTHORITY</b>				<b>75,236</b>	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>GLADSTONE PORT AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Development Hanson Road subdivision	30	5,308		500	4,808
Auckland Point structural works	30	862	70	392	400
RG Tanna Coal Terminal shiploading modifications	30	488	394	94	
Structural works	30	11,719	1,846	7,779	2,094
Barney Point structural works	30	1,182	282	790	110
Plant and equipment	30	16,959	4,008	12,951	
Building modifications	30	2,750	976	1,774	
Services (roads, drainage and sewage)	30	7,994	1,478	5,894	622
Land development	30	904	223	681	
Reclamation/earthworks	30	2,600		2,600	
Gladstone, Berth 3 development	30	80,000	78,300	1,700	
Gladstone, stockpile 16 development	30	10,720	7,920	2,800	
Port access road	30	4,500	2,004	2,496	
RG Tanna Coal Terminal 3rd shiploader	30	40,000	200	32,800	7,000
RG Tanna Coal Terminal stockpile 17	30	25,500		12,000	13,500
RG Tanna Coal Terminal 3rd dump station	30	28,000		14,000	14,000
RG Tanna Coal Terminal new dozer facility	30	3,000	70	2,930	
<b>Total Property, Plant and Equipment</b>				<b>102,181</b>	
<b>TOTAL GLADSTONE PORT AUTHORITY</b>				<b>102,181</b>	
<b>MACKAY PORT AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Mackay Airport					
Taxiway widening	40	250		250	
Public car park extension	40	525		525	
Security system	40	300		300	
Terminal fit-outs/upgrades	40	125		125	
Additional advertising signs	40	50		50	
Check bag screening equipment	40	750		750	
Subtotal Mackay Airport				<b>2,000</b>	
Mackay Seaport					
Triangle sub-division	40	1,000		1,000	
Packaged office - Workshop development	40	1,000		1,000	
Additions to port security system	40	150		150	
Upgrade Harbour Road main drain culvert	40	800		800	
Subtotal Mackay Seaport				<b>2,950</b>	

<b>Transport</b>					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	<b>Budget 2004-05 \$'000</b>	Post 2004-05 \$'000
Sundry plant and equipment	40	1,000		<b>1,000</b>	
<b>Total Property, Plant and Equipment</b>				<b>5,950</b>	
<b>TOTAL MACKAY PORT AUTHORITY</b>				<b>5,950</b>	
<b>PORTS CORPORATION OF QUEENSLAND</b>					
<b>Property, Plant and Equipment</b>					
Head Office miscellaneous plant and equipment	05	210		<b>210</b>	
Hay Point water pipeline	40	8,740	3,580	<b>5,160</b>	
Hay Point departure path preliminary studies only	40	600		<b>600</b>	
Hay Point dredging	40	1,500		<b>1,500</b>	
Louisa Creek land acquisitions	40	10,000	3,042	<b>600</b>	6,358
Hay Point Port development general	40	462		<b>462</b>	
Abbot Point Port development	40	1,603		<b>1,603</b>	
Lucinda Port development	45	163		<b>163</b>	
Mourilyan Port development	50	189		<b>189</b>	
Cape Flattery Port development	50	15		<b>15</b>	
Weipa Lorim Point East remote release mooring hooks	50	1,300	150	<b>1,150</b>	
Weipa South channel widening	50	5,150	1,350	<b>3,800</b>	
Weipa Fendering Lorim Point East and West wharves	50	1,500	50	<b>1,450</b>	
Weipa Port development general	50	176		<b>176</b>	
Thursday Island Port development	50	296		<b>296</b>	
Skardon River Port development	50	4		<b>4</b>	
Karumba Port development	55	6		<b>6</b>	
<b>Total Property Plant and Equipment</b>				<b>17,384</b>	
<b>TOTAL PORTS CORPORATION OF QUEENSLAND</b>				<b>17,384</b>	
<b>ROCKHAMPTON PORT AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Minor capital works	30	95		<b>95</b>	
<b>Total Property, Plant and Equipment</b>				<b>95</b>	
<b>TOTAL ROCKHAMPTON PORT AUTHORITY</b>				<b>95</b>	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>TOWNSVILLE PORT AUTHORITY</b>					
<b>Property, Plant and Equipment</b>					
Construction of office complex in commercial precinct	45	4,250		<b>4,250</b>	
Port security upgrade	45	1,250		<b>1,250</b>	
Electrical/lighting upgrades	45	543		<b>243</b>	300
Miscellaneous port infrastructure	45	3,683		<b>2,883</b>	800
Miscellaneous plant and equipment	45	941		<b>941</b>	
<b>Total Property, Plant and Equipment</b>				<b>9,567</b>	
<b>TOTAL TOWNSVILLE PORT AUTHORITY</b>				<b>9,567</b>	
<b>TOTAL PORT AUTHORITIES</b>				<b>351,142</b>	
<b>TOTAL TRANSPORT PORTFOLIO</b>				<b>1,092,952</b>	

\* Funded under the Smart State Building Fund.

## **TREASURY**

Treasury portfolio (incorporating the Department of Treasury, its statutory authorities and the Government-owned corporation, Golden Casket Lottery Corporation) has a combined capital works program of \$71.8 million in 2004-05.

The Department of Treasury has a capital expenditure program of \$15.9 million in 2004-05.

### *Program Highlights*

- \$8.7 million toward further implementation and development of the Information and Technology Strategic Plan (ITSP) within the Office of State Revenue. The system is designed to employ contemporary technology to provide revenue and information management and e-business capability to better service the Government and people of Queensland.
- \$0.6 million toward software redevelopment within the Office of Gaming Regulation to comply with mandatory information standards, which supports the Government's outcome of providing safe and secure communities.
- \$6.4 million towards the replacement of property, plant and equipment and information technology software for the ongoing operational requirement to provide Treasury's key infrastructure of intellectual capital and software solution needs. This supports the Government's principle of strategic governance in providing whole-of-Government support services and policy development.

## **CorpTech**

CorpTech is the new technology centre of skill established under the Shared Services Initiative. CorpTech has a capital expenditure program in 2004-05 amounting to \$42.6 million. This program will be directed to providing innovative whole-of-Government corporate applications and infrastructure solutions for the five large shared service providers and to the agencies within Government.

### *Program Highlights*

- \$42.0 million to implement and develop the System Solution Realisation Program. The system is a broad program of work that will provide the technology to meet standardised business processes across government agencies, which supports the Government outcomes and priorities of the Aligning Services and Priorities process.

## **Motor Accident Insurance Commission**

Capital outlays for the Motor Accident Insurance Commission and the Nominal Defendant of \$0.08 million are allocated towards the continued development of a computer system to support a viable and equitable personal injury compensation scheme in Queensland.

## Golden Casket Lottery Corporation Limited

Golden Casket's capital expenditure program for 2004-05 is \$13.2 million and principally comprises expenditure on plant and equipment which will contribute to the delivery of enhanced operational functionality, including progression to a level of unattended and automated systems operations.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>DEPARTMENT OF TREASURY</b>					
<b>Property, Plant and Equipment</b>					
Asset replacement	05			<b>5,580</b>	Ongoing
OSR ITSP	05	1,025		<b>1,025</b>	
Other items	05			<b>152</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>6,757</b>	
<b>Other Capital Expenditure</b>					
OSR ITSP	05	33,045	12,086	<b>7,638</b>	13,321
Other items	05			<b>1,467</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>9,105</b>	
<b>TOTAL DEPARTMENT OF TREASURY</b>				<b>15,862</b>	
<b>CORPTECH</b>					
<b>Property, Plant and Equipment</b>					
Computer equipment	05			<b>499</b>	Ongoing
<b>Total Property, Plant and Equipment</b>				<b>499</b>	
<b>Other Capital Expenditure</b>					
Systems Solution Realisation program	05	51,420	9,420	<b>42,000</b>	Ongoing
Other items	05			<b>150</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>42,150</b>	
<b>TOTAL CORPTECH</b>				<b>42,649</b>	
<b>MOTOR ACCIDENT INSURANCE ADMINISTRATION</b>					
<b>Other Capital Expenditure</b>					
Motor Accident Insurance Commission	05			<b>75</b>	Ongoing
<b>Total Other Capital Expenditure</b>				<b>75</b>	
<b>TOTAL MOTOR ACCIDENT INSURANCE ADMINISTRATION</b>				<b>75</b>	

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-04 \$'000	Budget 2004-05 \$'000	Post 2004-05 \$'000
<b>GOLDEN CASKET LOTTERY CORPORATION</b>					
<b>Property, Plant and Equipment</b>					
Store syndicate enhancements	05	1,690		<b>1,690</b>	
Internet lottery sales and prize payments	05	3,456		<b>3,456</b>	
ISI Loyalty program	05	802		<b>802</b>	
Minor works	05	3,484		<b>1,939</b>	1,545
Asset replacement	05	17,590		<b>2,284</b>	15,306
Other items	05	6,382		<b>3,037</b>	3,345
<b>Total Property, Plant and Equipment</b>				<b>13,208</b>	
<b>TOTAL GOLDEN CASKET LOTTERY CORPORATION</b>				<b>13,208</b>	
<b>TOTAL TREASURY</b>				<b>71,794</b>	

## APPENDIX A

Entities included in Capital Outlays - 2004-05 Budget	
Department of Aboriginal and Torres Strait Islander Policy	
Department of Child Safety	
Department of Communities	
Department of Corrective Services	
Disability Services Queensland	
Department of Education and the Arts	
Corporate and Professional Services	
Queensland Studies Authority	
Arts Queensland	
Queensland Art Gallery	
Queensland Museum	
Queensland Performing Arts Trust	
Library Board of Queensland	
Electoral Commission of Queensland	
Department of Emergency Services	
Department of Employment and Training	
Corporate Solutions Queensland	
Environmental Protection Agency	
Office of the Governor	
Queensland Health	
Queensland Health Shared Service Provider	
Queensland Institute of Medical Research	
Department of Housing (including Racing)	
Queensland Building Services Authority	
Residential Tenancy Authority	
Department of Industrial Relations	
Department of Justice and Attorney-General	
PartnerOne	
Legal Aid Queensland	
Public Trust Office	
Legislative Assembly	
Department of Local Government, Planning, Sport and Recreation	
Major Sports Facility Authority	
Gold Coast Events Corporation	
Department of Main Roads	
Main Roads – Commercial Operations (RoadTek)	
Queensland Motorways Limited	
Department of Natural Resources and Mines	
CorporateLink	
Gladstone Area Water Board	
Mount Isa Water Board	
Pioneer Valley Water Board	
Sunwater	

## Entities included in Capital Outlays - 2004-05 Budget

CS Energy Limited  
Energex  
Stanwell Corporation Limited  
Tarong Energy Corporation Limited  
Queensland Electricity Transmission Corporation Limited (Powerlink Queensland)  
Queensland Power Trading Corporation  
Ergon Energy  
Offices of the Ombudsman and Information Commissioner  
Department of Police  
Department of Premier and Cabinet  
    Crime and Misconduct Commission  
    South Bank Corporation  
    Queensland Events Corporation  
    Commission for Children and Young People  
    Office of the Public Service Commissioner  
Department of Primary Industries and Fisheries  
    Forestry  
    Queensland Rural Adjustment Authority  
Department of Public Works  
    QBuild  
    QFleet  
    Project Services  
    GOPRINT  
    Sales and Distribution Services  
    CITEC  
Queensland Audit Office  
Department of State Development and Innovation  
    Property Services Group  
Department of Tourism, Fair Trading and Wine Industry Development  
    Tourism Queensland  
Department of Transport  
    Port Authorities  
        Bundaberg Port Authority  
        Cairns Port Authority  
        Gladstone Port Authority  
        Mackay Port Authority  
        Port of Brisbane Authority  
        Ports Corporation of Queensland  
        Rockhampton Port Authority  
        Townsville Port Authority  
    Queensland Rail  
    QR National (Interail)  
Department of Treasury  
    Corptech  
    Motor Accident Insurance Commission  
    Nominal Defendant  
    Golden Casket Lottery Corporation