

Capital Statement

State Budget

05-

06

Budget Paper No.3

Smart State

2005-06 Budget Papers

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

Budget Highlights

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Queensland
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STATE BUDGET

2005-06

CAPITAL STATEMENT

Budget Paper No. 3

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1. OVERVIEW

KEY POINTS

- Capital outlays in 2005-06 are estimated to be \$7.981 billion, an increase of 32% or \$1.914 billion, on estimated actual 2004-05 capital outlays.
- Capital outlays will contribute to the net provision of some 59,100 full-time jobs in Queensland.
- A long-term plan for infrastructure development for South East Queensland (SEQ) has been developed, including an additional investment of approximately \$2 billion over four years for the first phase of the plan.
- Capital outlays in 2005-06 reflect the Queensland Government's ongoing commitment to regional and rural Queensland, with almost 60% of capital expenditure occurring outside the Brisbane Statistical Division. For example, \$358.9 million over four years is allocated for roads outside the south-east, including \$33.8 million for the North Ward Road duplication at Townsville and \$30 million to upgrade the Roma–Taroom Road.
- In 2005-06 there will be capital outlays of \$2.830 billion for transport and main roads, \$2.275 billion for energy, \$566.7 million for education and training and \$574.4 million for health.
- The Government will spend \$306.2 million over four years to continue its investment in the Inner Northern Busway, and more than \$900 million will be spent on the MetTRIP initiative up to 2008-09 to deliver substantial service enhancements to commuters.
- The capital outlays of Government-owned corporations (GOCs) constitute approximately 43% of total outlays in 2005-06, including a record \$1.332 billion in expenditure by ENERGEX and Ergon Energy, as part of fully implementing the Queensland Government's commitment to upgrade the distribution network. Major investments in rail and ports infrastructure are also planned to meet demand for Queensland's exports.

INTRODUCTION

This Capital Statement presents an overview of proposed capital outlays by the Queensland Government in 2005-06, as well as a summary of the State Government's approach to infrastructure provision. Capital outlays in 2005-06 are estimated to be \$7.981 billion, net of a capital contingency reserve of \$400 million.

This represents an increase of 32% on estimated actual outlays in 2004-05, and provides for the commencement of the Queensland Government's *South East Queensland Infrastructure Plan and Program* (SEQIPP), the continuation of the \$1.4 billion Smart State Building Fund, and a number of new capital investments being made as part of the 2005-06 Budget.

Budgeted capital outlays from 2003-04 to 2005-06 have increased by \$2.908 billion, or just over 50%. Of this increase, 72% is due to growth in the economic areas of transport infrastructure and energy.

The increased capital outlays in 2005-06 demonstrates the Government's commitment to broaden Queensland's infrastructure base to meet the social and economic needs of the State.

The capital outlays of Queensland's GOCs will constitute 43% of total outlays in 2005-06, reflecting major investments in electricity, rail and ports infrastructure.

Expenditure in 2005-06 is highest in the Brisbane Statistical Division – the most populated and fastest growing area of the State – planned at \$3.412 billion. However, consistent with the Government's commitment to building Queensland's regions, almost 60% of capital expenditure is expected to occur outside the Brisbane Statistical Division.

Capital outlays by purpose in 2005-06 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, 2005-06

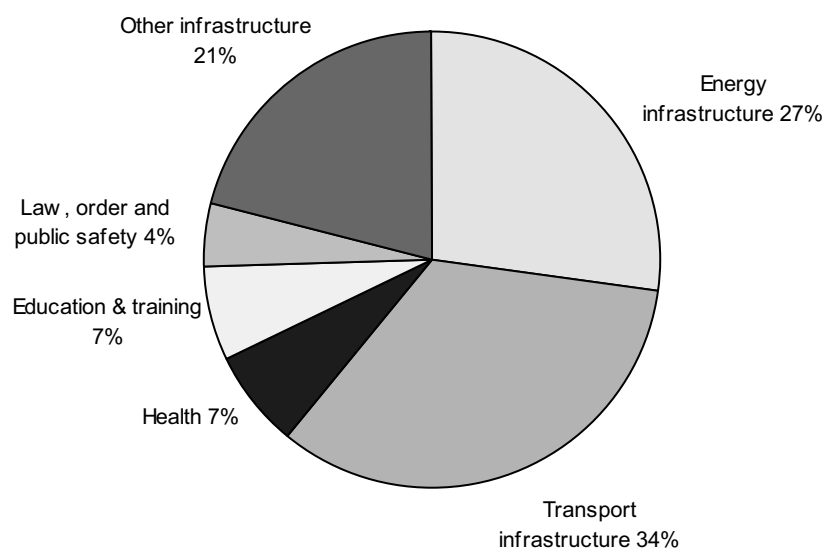


Table 1.1		
Capital Outlays by Entity ^{1,2}		
Entity	2004-05 Est. Actual \$'000	2005-06 Budget \$'000
Aboriginal and Torres Strait Islander Policy	3,420	7,575
Child Safety	20,795	58,766
Communities	9,577	26,144
Corrective Services	14,948	52,189
Disability Services	15,293	40,032
Education and the Arts Portfolio		
Education	396,141	484,765
Arts	81,548	177,635
Emergency Services	76,229	110,853
Employment and Training	57,290	81,935
Energy GOCs	1,693,020	2,274,469
Environmental Protection Agency	26,123	33,272
Health	369,994	574,441
Housing	376,157	470,704
Justice and the Attorney General	67,179	36,911
Legislative Assembly of Queensland	2,780	2,598
Local Government, Planning, Sport and Recreation Portfolio		
Local Government, Planning, Sport and Recreation	233,890	291,505
Major Sports Facility	50,079	17,445
Main Roads Portfolio		
Main Roads	918,098	1,219,623
Roadtek/Queensland Motorways Limited	28,595	33,085
Natural Resources and Mines Portfolio		
Natural Resources and Mines	39,983	92,536
Water Boards	5,703	17,017
Sunwater	22,540	27,450
Police	126,382	160,453
Premier and Cabinet	16,853	11,832
Primary Industries and Fisheries Portfolio		
Primary Industries and Fisheries	26,652	23,834
Forestry	14,701	10,062
Public Works Portfolio		
Public Works	44,267	111,217
CITEC	7,274	6,000
Qfleet	192,593	164,889
Other CBUs	3,269	21,076
State Development And Innovation Portfolio		
State Development And Innovation	196,350	33,192
Property Services Group	30,533	55,923
Tourism, Fair Trading and Wine Industry Development	10,048	2,842
Transport Portfolio		
Queensland Transport	105,285	279,047
Port Authorities	292,465	538,186
Queensland Rail	631,373	760,000

Table 1.1		
Capital Outlays by Entity ^{1,2} (Continued)		
Entity	2004-05 Est. Actual \$'000	2005-06 Budget \$'000
Treasury Portfolio		
Treasury	27,937	13,569
Corp Tech	16,685	45,213
Golden Casket Lottery Corporation	10,211	9,085
Other ³	4,564	3,561
Anticipated Capital Contingency Reserve ⁴	(200,000)	(400,000)
Total Capital Outlays^{5,6}	6,066,824	7,980,931
<p>1. Includes associated statutory bodies.</p> <p>2. Capital works projects are shown on a GST exclusive basis – that is, net of any recoverable GST input tax credits. The exception to this is where an agency, because of its GST status, is unable to recover some GST input tax credits, for example the Department of Housing.</p> <p>3. Includes the Departments of Energy and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman, Queensland Audit Office, and QRAA.</p> <p>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. The amount for 2005-06 has been revised upwards to reflect large increases in the capital program and in anticipation of industry capacity constraints in some areas.</p> <p>5. Capital works outside of Queensland are not included in the capital program.</p> <p>6. Numbers may not add due to rounding.</p>		

EMPLOYMENT GENERATION

The 2005-06 capital program will have a significant effect on employment, supporting some 59,100 full-time jobs, either directly or indirectly. Estimated employment generation from budgeted capital expenditure in 2005-06 exceeds the forecast in the 2004-05 Capital Statement. This increased employment will be spread across a number of areas including 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 on the next page outlines the major sources of funding for the State capital program.

The State capital program is primarily funded through recurrent sources. The Government's *Charter of Social and Fiscal Responsibility* also recognises the legitimate role of borrowings in funding capital investment.

After allowing for the reinvestment of earnings on the State's superannuation investments, free cash flow in excess of \$4 billion is expected to be available for investment in capital in 2005-06.

In 2005-06, a net borrowing requirement of \$2.511 billion is estimated in support of the capital program, of which \$1.682 billion is the expected borrowing requirement of the State's Government-owned corporations. In total, borrowings are projected to fund 34% of new infrastructure in 2005-06.

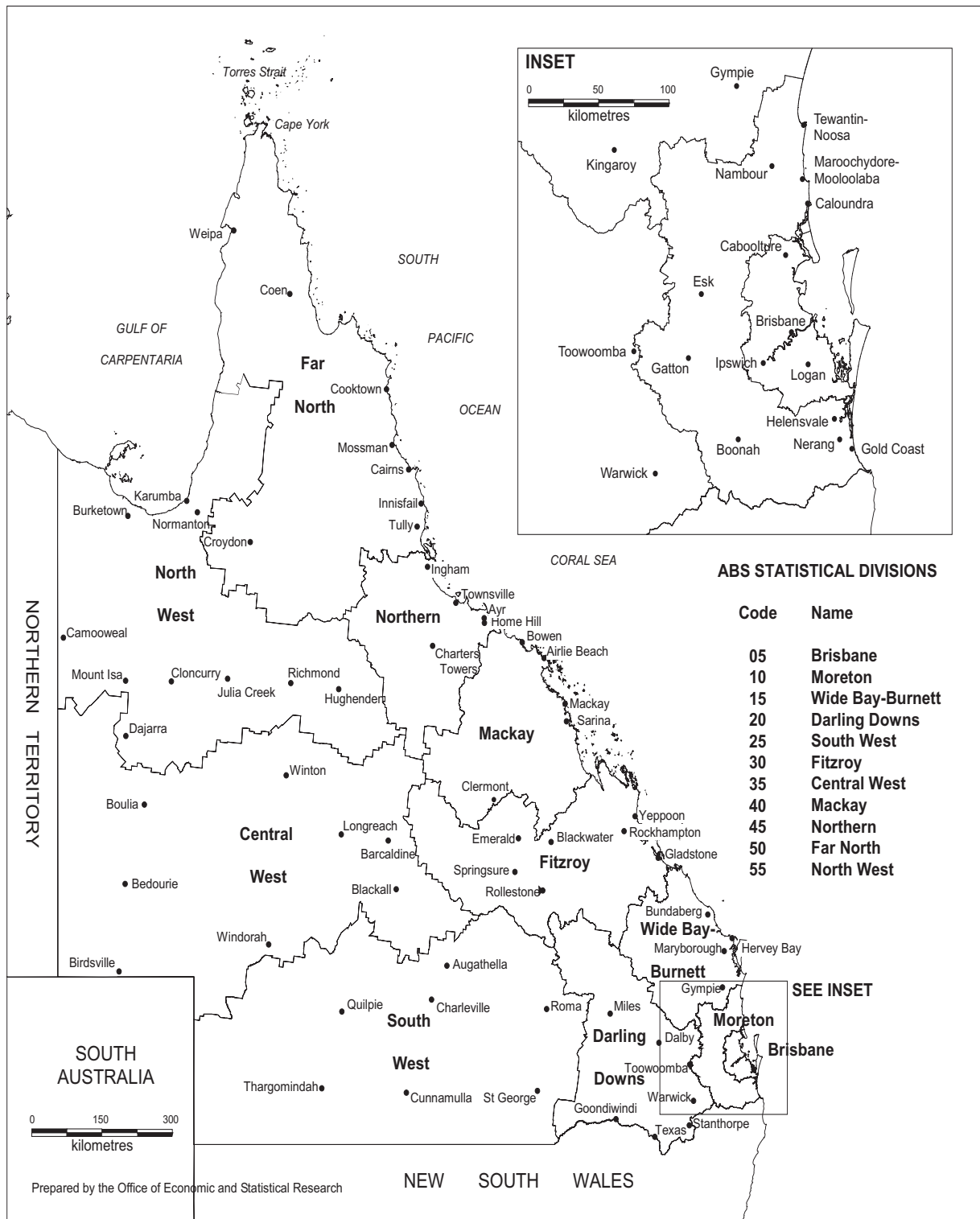
Table 1.2 Sources of Funding for Capital ¹		
	2004-05 Est. Actual \$ million	2005-06 Budget \$ million
Total Capital Expenditure	6,067	7,981
Less Capital Grants (Funded from Operating Revenue)	593	673
Net State Capital Funding Task	5,474	7,308
Funding Sources		
Cash Flows from Operating Activities	7,292	5,445
Less Reinvestments ²	2,827	1,276
Equals Net Cash Flow for Capital Acquisitions	4,465	4,169
Asset Sales	469	323
Borrowings	713	2,511
Cash Balances and Other Financing Sources	(173)	305
Total Funding Sources	5,474	7,308
Notes:		
1. Numbers may not add due to rounding.		
2. Primarily reflects reinvestment of General Government investment earnings relating to accruing entitlements.		

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

Entity	05 Brisbane \$'000	10 Moreton \$'000	15 W/Bay \$'000	20 D/Downs \$'000	25 S/West \$'000	30 Fitzroy \$'000	35 C/West \$'000	40 Mackay \$'000	45 Northern \$'000	50 F/North \$'000	55 N/West \$'000	Totals \$'000
Aboriginal and Torres Strait Islander Policy	378	178	54	46	6	50	3	31	1,676	3,946	1,207	7,575
Child Safety	40,443	7,131	2,182	1,834	224	1,596	100	1,231	1,710	2,041	274	58,766
Communities	8,952	4,968	1,172	1,053	531	1,775	23	1,428	3,335	2,845	62	26,144
Corrective Services	25,963	9,927	675	107	45	3,370	40	385	8,471	2,900	286	52,189
Disability Services	23,376	5,148	4,927	892	109	1,476	49	599	2,330	993	133	40,032
Education and the Arts Portfolio												
Education	227,059	106,767	21,431	21,021	2,022	18,332	1,776	14,152	14,462	52,448	5,295	484,765
Arts	177,056	127	39	33	4	29	2	22	31	287	5	177,635
Emergency Services	61,897	15,604	6,367	6,955	554	4,195	182	2,223	6,251	5,178	1,447	110,853
Employment and Training	27,102	21,248	4,058	18,867	8	5,134	243	942	2,071	1,757	505	81,935
Energy	679,665	249,277	154,676	511,506	71,152	193,138	52,877	76,840	91,332	141,968	52,038	2,274,469
Environmental Protection Agency	8,368	6,082	1,832	1,103	457	2,001	64	1,315	569	11,127	354	33,272
Health	196,881	42,848	38,457	31,380	11,695	24,092	1,024	39,313	59,810	113,528	15,413	574,441
Housing	205,160	57,598	26,972	13,538	1,152	22,953	923	15,019	29,861	86,181	11,347	470,704
Justice and Attorney-General	29,133	2,130	615	498	51	402	23	2,696	762	534	67	36,911
Legislative Assembly of Queensland	2,598											2,598
Local Government, Planning, Sport and Recreation	126,657	60,837	18,397	17,662	6,306	13,131	9,327	9,974	18,690	19,494	8,475	308,950
Main Roads	421,487	345,594	49,212	40,552	24,038	68,847	13,813	31,664	58,825	111,797	86,879	1,252,708
Natural Resources and Mines	41,597	21,949	4,375	3,677	450	11,370	201	2,469	36,429	4,339	10,147	137,003
Police	92,623	18,393	11,979	6,383	2,517	2,940	1,563	7,384	6,194	8,191	2,286	160,453
Premier and Cabinet	11,832											11,832
Primary Industries and Fisheries	10,604	5,043	3,835	3,015	130	4,052	103	630	2,027	4,317	140	33,896
Public Works	186,014	38,659	11,813	10,004	1,515	17,195	540	14,968	9,409	11,587	1,478	303,182
State Development And Innovation	17,661	25,333	24,190	4,364	7	11,218		3,623	2,159	200	360	89,115
Tourism, Fair Trading and Wine Industry Development	2,842											2,842
Transport Portfolio												
Queensland Transport	221,685	40,595	1,513	1,356	150	2,738	466	1,799	2,194	6,238	313	279,047
Port Authorities	162,417		776			214,795		78,815	2,112	79,263	8	538,186
Queensland Rail	330,839	25,597	35,517	6,254	1,197	163,564	392	65,104	82,750	2,549	46,237	760,000
Treasury	67,867											67,867
Other ³	3,561											3,561
Anticipated Capital Contingency Reserve												(400,000)
Funds Allocated	3,411,737	1,111,033	425,064	702,100	124,320	788,393	83,734	372,626	443,460	673,708	244,756	7,980,931

Notes

1. Includes associated statutory bodies. Capital works outside of Queensland are not included in the 2005-06 capital program.
2. Capital works are shown on a GST exclusive basis, except where an agency is unable to recover some GST input tax credits, for example the Department of Housing (Australian Accounting Research Foundation).
3. Includes the Departments of Energy and Industrial Relations, Electoral Commission of Queensland, Office of the Governor, Office of the Public Service Commissioner, Office of the Ombudsman, Queensland Audit Office, and QRAA.
4. Numbers may not add due to rounding. Where an entity does not have capital expenditure in a particular statistical division, no dollar figures are shown in the table.



2. STATE CAPITAL PROGRAM - PLANNING AND PRIORITIES

INTRODUCTION

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

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

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

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

GENERAL GOVERNMENT SECTOR CAPITAL PLANNING AND PRIORITIES

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

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

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

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

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

State Infrastructure Plan

The current State Infrastructure Plan is a five-year plan, facilitating infrastructure that supports economic development at a State and regional level. It is also a valuable tool for social infrastructure agencies to forecast locations likely to experience economic growth and increased demand for services.

The State Infrastructure Plan is unique in its scope – it deals not only with traditional infrastructure (e.g. water, transport, energy) but also infrastructure for the new economy (e.g. innovation, technology and skills development). In doing so, it provides a mechanism to holistically address infrastructure provision and financing, as well as serving as a vehicle for identifying opportunities for innovative service delivery.

South East Queensland Infrastructure Plan and Program (SEQIPP)

The 2004-05 Budget detailed the Queensland Government's key initiative of establishing the Office of Urban Management (OUM) to manage urban growth and infrastructure planning in South East Queensland – the fastest growing region in Australia. One of the initiatives of the OUM has been to develop the SEQIPP.

The SEQIPP outlines the Queensland Government's infrastructure priorities to support the SEQ Regional Plan's aims of guiding development, protecting the environmental values and liveability of the SEQ region, and supporting economic development.

The SEQIPP gives direction and momentum to Queensland Government infrastructure and services investment over the next 20 years, thereby signaling a new process to ensure State agencies align their infrastructure and service priorities in the region with the SEQ Regional Plan.

It will also ensure greater coordination of the infrastructure and services provided by State agencies and Government-owned corporations.

Key highlights of the \$55 billion SEQIPP are:

- \$24.5 billion over the next 20 years in road and public transport projects, and \$72.5 million (the majority of this over the next four years) to investigate another possible \$11 billion worth of road and public transport projects
- \$3.4 billion in social and community infrastructure

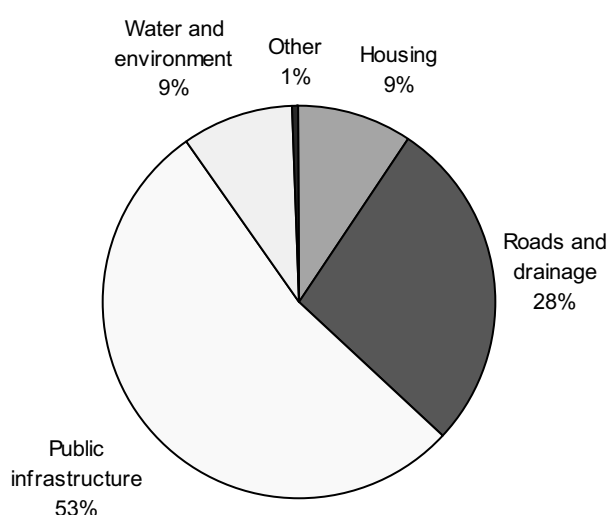
- Queensland Government contribution of \$861 million towards expected \$2.3 billion in water infrastructure projects (the majority of this funding over the next 10 years)
- \$3.4 billion spending on energy networks over the next five years (as approved by regulators), with another \$10.3 billion expected in the following 15 years as a result of further strong economic and population growth.

CAPITAL GRANTS TO LOCAL GOVERNMENT AUTHORITIES

As highlighted in Budget Paper No. 2, the Queensland Government provides capital grants to local government authorities, ranging from capital works subsidies towards the costs of local public infrastructure to road subsidies for local roads, networks and drainage.

In 2004-05, approximately 69% (\$351.6 million) of total Queensland Government grants to local government authorities was for capital purposes. This amount is expected to rise to 75% (\$439.7 million) in 2005-06. This capital grant funding is for several purposes including public infrastructure, roads and drainage, water and environment, and housing.

Chart 2.1
Queensland Government Capital Grants to Local Government Authorities, by Purpose, 2005-06



2005-06 HIGHLIGHTS

Reflecting the Queensland Government's commitment to broadening Queensland's infrastructure base, some of the key 2005-06 General Government sector capital highlights are outlined in this section.

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

Transport Infrastructure

The Government will take the first steps toward building the infrastructure outlined in the SEQIPP. Using the best available population growth data, the Government has set out to insure future generations against road gridlock and public transport stress in SEQ.

The Government will spend \$306.2 million over four years to continue the Government's investment in the Inner Northern Busway including \$82 million in 2005-06 towards the Queen Street Bus Station to Roma Street extension, \$9.4 million in 2005-06 to complete construction of the Royal Children's Hospital and Normanby Bus Stations and \$2 million in 2005-06 to commence construction of the Roma Street Bus Station.

A \$100.1 million investment will fund additional rollingstock and infrastructure for the Citytrain MetTRIP initiative. More than \$900 million will be spent on the MetTRIP initiative up to 2008-09 to deliver substantial service enhancements to commuters between the Gold Coast, Brisbane and the Sunshine Coast.

Funding is also provided for major investments in rail and ports infrastructure to meet expected demand for Queensland's exports, with the 2005-06 capital program detailing \$779.3 million in rail and port capital expenditure outside of SEQ.

As part of SEQIPP, the Government will spend \$690.7 million on roads in the south-east over four years from 2005-06, including duplication of the Houghton Highway at Redcliffe, extension of the Centenary Highway corridor from Springfield to Yamanto and upgrading to four lanes the Mount Lindesay Highway to Jimboomba. In addition, the Government will spend \$183 million on planning and land acquisition for the Gateway Bridge duplication, with \$77 million allocated in 2005-06.

As part of the 2005-06 Budget, an additional \$358.9 million over four years is allocated outside the south-east for a Rural and Regional Roads Funding Initiative. This initiative includes funding of \$33.8 million for the North Ward Road duplication at Townsville, \$30 million to upgrade the Roma-Taroom Road, \$28 million to upgrade sections of the Burke Developmental Road between Cloncurry and Normanton, \$23 million to widen and rehabilitate the Maryborough to Hervey Bay Road and \$18.5 million for duplication of sections of the Mackay-Bucasia Road.

As part of the Accelerated Roads Rehabilitation Program, the Government will also spend \$88 million over three years to replace 36 timber bridges in Central and Southern Queensland and rehabilitate 71 kilometres of the Dawson Highway.

Education and Training

The 2005-06 Budget provides a substantial investment in educational facilities with a schools capital works program of \$455.1 million (includes \$67.8 million in capitalised expenses). This includes \$147 million for new schools, classrooms and land acquisition in growth areas throughout the State and a further \$187.8 million for building renewal programs to ensure State school premises are comfortable, safe and suitable to deliver modern curriculum initiatives.

In 2005-06, the Government has allocated \$81.6 million to continue the delivery of facilities for the new preparatory year of schooling as part of the lead up to the full introduction of the preparatory year in 2007. An amount of \$13.2 million is also provided to complete works in the current round of the Cooler Schools program and to continue the program for schools in the Cooler Schools zone.

A total of \$57.9 million will be invested for the construction and refurbishment of TAFE facilities in 2005-06, including \$17.6 million to commence site works for the construction of a new Gold Coast Institute of TAFE campus at Coomera and \$17 million for the Southern Queensland Institute of TAFE – Toowoomba Consolidation. A total of \$81.9 million (including Corporate Solutions Queensland) will be invested in 2005-06 for capital acquisitions in the Department of Employment and Training.

Arts

As part of the Government's commitment to the redevelopment of the Queensland Cultural Centre and associated projects, approximately \$168.7 million is allocated in 2005-06 for construction of the Millennium Arts project.

Health

The Health portfolio's capital program is \$574.4 million in 2005-06, compared to estimated actual expenditure of \$370 million in 2004-05. 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 2005-06 includes the redevelopment of the Prince Charles Hospital emergency department, reconstruction of the public component of the Mater Hospital, and the provision of general hospital services and emergency department upgrades at Dalby, Gympie, Logan, Redland and Robina hospitals. In addition, the Government will commence construction on major residential aged care facilities at Dalby, Roma, Warwick and Wondai, and continue major community-based projects with an investment in ambulatory and community centres at Browns Plains, Caboolture, North Lakes, Robina and Sunshine Coast.

In 2005-06, Queensland Health will prioritise the delivery of capital infrastructure projects that were announced as part of the Smart State Building Fund, election commitments and the SEQIPP.

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 2005-06 the department will spend \$470.7 million on capital.

The department is gradually realigning the portfolio to address the changing needs of the community. For example, the department is implementing a long-term strategy to redevelop and refurbish older-style public housing stock in Brisbane.

The department will continue to expand the base of housing for low-income people across the State through the provision of capital grants to not-for-profit organisations such as the Brisbane Housing Company.

In particular, capital grants will be made available to increase the supply of low-cost housing in major regional centres such as the Gold Coast, Sunshine Coast and Townsville.

Homelessness has also risen in prominence as a social issue and the department will be improving the amenity and expanding the supply of accommodation available under the Crisis Accommodation Program. In addition, it is also increasing the supply of boarding house-style accommodation for single people, and developing the Lady Bowen Complex in Brisbane which will provide accommodation and support services for homeless people in the inner-city.

Child Safety

The Department of Child Safety 2005-06 capital expenditure is \$58.8 million. This investment covers major initiatives such as the Integrated Client Management Information System (ICMS) and resourcing for a distributed network of Child Safety Service Centres. The ICMS in particular is a critical component for the long-term reform agenda of the department by providing improved and more accessible information on children in care.

Water

Reliable water sources are fundamental to Queensland. With much of Queensland suffering from recent droughts, this has placed considerable pressure on existing infrastructure and highlights the need for Queensland to increase the supply of water to accommodate population and industrial growth, diversify water supplies to address climate variability, climate change and other supply risks, and ensure more efficient management and use of water.

In response, the State has allocated \$256.6 million over the next five years (\$18.8 million in 2005-06) for funding to SEQ local governments undertaking water, sewerage and water recycling infrastructure projects under the SEQIPP. This additional funding brings total State assistance available to SEQ local governments to undertake these infrastructure projects to \$388.6 million over the next five years.

Also, under SEQIPP additional funding of \$243 million is allocated for new State water infrastructure projects in SEQ. This infrastructure includes two new weirs, on the Mary and Logan rivers, a new dam at Wyaralong and new water storage options on the Mary River. These projects are subject to the outcomes of the SEQ Regional Water Supply Strategy and detailed investigation and approval processes, expected to be completed by the end of 2006.

To maintain the supply of water to Queensland, SunWater will be spending over \$27.5 million in 2005-06 on approved water infrastructure throughout Queensland, with another possible \$300 million worth of additional water infrastructure projects for 2005-06 still in the planning stages. A large proportion of this possible \$300 million is targeting projects to support the expanding coal mining industry in Queensland.

Additional funding of \$45.5 million over nine years is provided to fund high priority dam safety upgrades. The Government will prepare new dam safety guidelines which reflect the new national safety guidelines for spillway adequacy and other dam safety matters.

Also, \$20.3 million will be spent to complete the Burnett River Dam. The \$281 million Burnett Water Infrastructure Project is a commitment by the Government to improve the reliability of water supply for irrigation and other purposes, and to support regional

development in the Burnett Basin. The project consists of the Burnett River Dam, the Barlil Weir, the raising of the Jones Weir, and the now completed Eidsvold Weir.

PUBLIC NON-FINANCIAL CORPORATIONS SECTOR CAPITAL PLANNING AND PRIORITIES

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

While the capital program undertaken across the GOC sector contributes significantly towards meeting the Government's priorities for Queensland, the process in which this capital program is developed and funded is different from the General Government sector. GOCs operate as commercial business entities, generally within competitive markets, and as such progress their capital programs on the basis of needs identified within the market sectors they service. Each GOC develops its capital program through its own board. Major projects are directly authorised by a GOC's shareholding Ministers.

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

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

Energy

Electricity demand in Queensland has grown rapidly in recent years, and this trend is expected to continue. The average growth rates over the next three years are forecast to be 3.9%, 5.5% and 4.5% per annum respectively for total energy used over the year, and peak summer and winter demand.

This electricity demand growth is particularly evident in the south-east corner of the State, with long-term growth in average demand likely to be in excess of 8% per annum.

The increased peak demand growth is due to Queensland's population growth, as well as a steady increase in energy usage per householder predominately influenced by increased usage of air conditioners, computers and swimming pool filters.

Peak demand drives the need for capital expenditures. These growth forecasts will see the need for increased expenditure in generation assets as well as the augmentation of the State's transmission and distribution networks over the coming years. The GOC network businesses, Powerlink, ENERGEX and Ergon Energy, will spend approximately \$1.273 billion in 2005-06 to address the need to strengthen the networks around Queensland.

Current generation capacity in Queensland remains adequate, and with new plant currently under construction Queensland will have sufficient generation capacity to meet the increased demand through to 2009-10.

Key electricity highlights of the 2005-06 capital program include:

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

In the 2005-06 year, the combined capital network expenditure of Ergon Energy and ENERGEX total a record \$1.046 billion. The increased expenditure focuses on improving the quality and reliability of Queensland's electricity distribution network assets to meet the increasing demands associated with the State's strong economic and population growth. The Queensland Competition Authority has also recognised these capital requirements in its latest regulatory determination, providing the revenue support the distributors need to implement these plans.

- **North Queensland Power Project** – GOC projects recently completed include Enertrade's North Queensland Power project.

This involved the conversion of the existing open cycle peaking plant at Yabulu to a 220 megawatt combined cycle, base-load gas-fired power station and the construction of the Moranbah to Townsville gas pipeline.

The project helps meet the growing demand for electricity in North Queensland and will ensure security of supply. It also diversifies the State's energy mix and provides significant additional capacity to support industrial development in North Queensland.

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

CS Energy is forecasting capital expenditure of \$444.6 million (including capitalised interest) to continue the development of the power station and coal mine in 2005-06. The Kogan Creek power station will be one of the most efficient, low-cost, coal-fired power stations in the National Electricity Market. Construction of the power station commenced in July 2004 and is on schedule for completion to meet forecast energy demand in the summer of 2007-08. The Kogan Creek power station will contribute to maintaining the supply of reliable, low-cost electricity to Queensland.

Rail and Ports

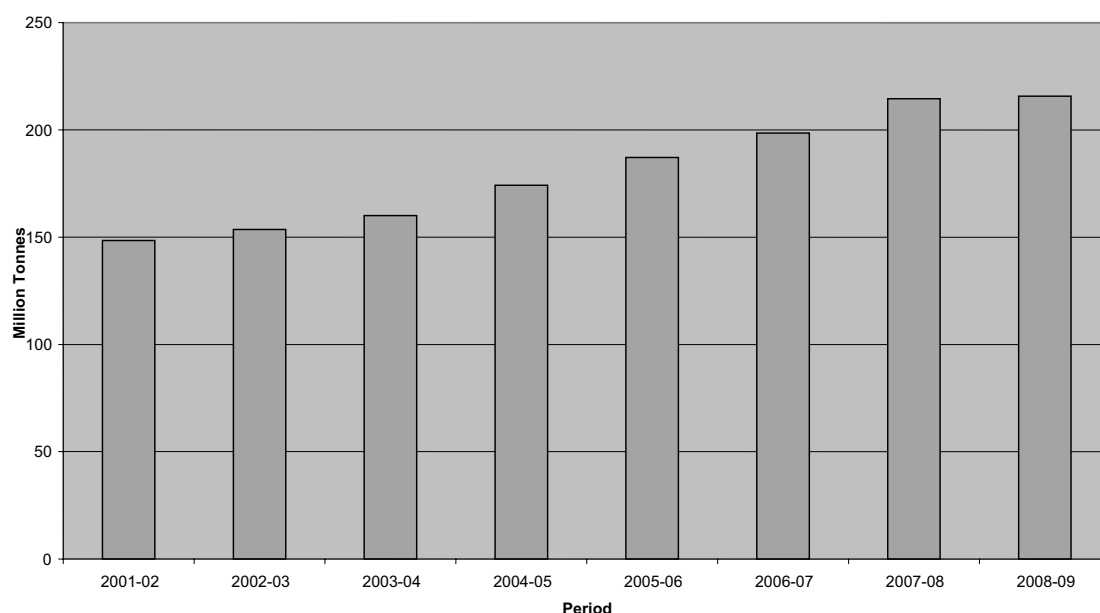
In the last 10 years the nature of the transport industry has fundamentally changed. Competitive reforms have been introduced and a nationally integrated transport market is emerging, combining all transport modes (road, rail and ports) with the aim of moving goods in a coordinated and timely manner. An efficient, integrated transport process maximises the efficiency of the flow of goods, increases returns to the State and makes our importers and exporters more competitive in an increasingly competitive world market.

Queensland GOCs perform a vital role in ensuring an efficient transportation chain underpins industry development, particularly for the coal industry. Queensland is responsible for 56.1% of all national coal production for both domestic and export markets, followed by New South Wales with 40%. In 2003-04, the estimated value of production of saleable coal produced in Queensland was approximately \$8.3 billion, or roughly 6.1% as a proportion of Queensland's Gross State Product for that year.

Furthermore, the value of Queensland's coal exports totalled approximately \$5.9 billion in 2003-04, or around 30% of the value of Queensland's total merchandise exports.

This demonstrates that the coal industry in particular is of critical importance to the Queensland economy, as it is one of the State's largest export industries.

Chart 2.2 Queensland Coal Production and Future Outlook



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. GOCs will play a significant role in facilitating adequate coal supply chain infrastructure, including water, transport and energy, to enable the Queensland coal industry to respond to this demand.

Queensland Rail, Ports Corporation of Queensland, Central Queensland Ports Authority and Sunwater have all entered into negotiations with potential infrastructure users for the provision of coal-related infrastructure or have recently initiated coal-related infrastructure projects.

Key highlights of the 2005-06 capital program include:

- **Coal Network Upgrades** – \$108.5 million will be spent by Queensland Rail to maintain and upgrade track infrastructure on the coal network.

- **Coal Rollingstock** – \$86.3 million will be spent by Queensland Rail for additional coal rollingstock to support increased coal haulage requirements in Central Queensland.
- **Mount Isa Network** – \$20.3 million will be spent by Queensland Rail maintaining and upgrading track infrastructure on the Mount Isa line.
- **Expansion of the RG Tanna Coal Terminal** – \$191 million is expected to be spent by the Central Queensland Ports Authority as part of its project to expand the RG Tanna Coal Terminal. Once completed, this expansion will increase the terminal's coal throughput to 62 million tonnes per annum.
- **Expansion of the Abbot Point Coal Terminal** – \$50 million is expected to be spent by Ports Corporation of Queensland as part of its project to expand the Abbot Point Coal Terminal. Once completed, this expansion will increase the terminal's coal throughput up to 25 million tonnes per annum.
- **Abbot Point and Northern Missing Link** – Additional spending will occur throughout the 2005-06 period on the feasibility and detailed planning of both the Abbot Point Stage Three expansion to increase the terminal's coal throughput to approximately 50 million tonnes per annum and the proposed Northern Missing Link rail link from North Goonyella to Newlands.
- **Cairns Port Authority** – \$57 million will be spent by the Cairns Port Authority at the Cairns Airport, including the construction of new baggage reclaim hall within the International Terminal Building, and the construction of a Central Services Building at the airport.
- **Port of Brisbane Corporation Hamilton Relocation** – \$39 million will be spent by the Port of Brisbane Corporation for the Hamilton/Eagle Farm Commercial Operation precinct, and \$32.5 million will be spent on further development of facilities to accommodate the Hamilton Relocation Project at Fisherman Islands, and upgrade of existing terminals and wharves to provide for trade growth.
- **Gattonvale Off Stream Storage near Collinsville** – This joint initiative between SunWater and industrial users will be largely completed in 2004-05, and will increase the availability of water to coal mines in the region, as well as significantly increasing the reliability of town water supply to communities such as Collinsville, Moranbah and Glenden.

SMART STATE BUILDING FUND ALLOCATIONS BY PORTFOLIO

Smart State Building Fund ¹				
Department	2004-05 Budget \$ million	2004-05 Est. Actual \$ million	2005-06 \$ million	2006-07 \$ million
Aboriginal and Torres Strait Islander Policy	3.2	0.4	2.8	..
Disability Services Queensland	5.0	1.7	8.3	5.0
Department of Education and the Arts	50.8	50.8	137.3	163.0
Environmental Protection Agency	4.0	2.4	8.6	4.0
Emergency Services	1.1	2.2	7.8	..
Employment and Training	8.0	1.5 ²	8.3	15.3
Health	29.2	21.2 ³	79.4	97.3
Housing	8.0	8.0	10.8	11.2
Justice and Attorney-General	2.5	1.2	3.0	6.9
Main Roads	26.8	31.5	72.2	82.5
Natural Resources and Mines	5.5	4.3	5.4	2.4
Police	7.0	6.3	10.0	13.7
Primary Industries and Fisheries	1.2	5.0
Public Works	3.3	2.1	2.4	8.1
State Development and Innovation	20.0	20.0
Transport	23.7	11.3 ⁴	35.3	17.2
Sub-Total Departments	199.1	164.9	391.3	431.5
Queensland Rail	35.7	14.3 ⁵	146.7	239.0
Total	234.8	179.2	538.0	670.5
Notes:				
1. Numbers may not add due to rounding.				
2. Variance is due to deferral of \$6.5 million relating to land acquisition for the Coomera Education Precinct.				
3. Variance is partly due to delays in undertaking Service Planning for Gin Gin Health service, in order to respond to community concerns. In addition, planning for certain emergency department upgrades was combined in order to achieve synergies. However, the decision to progress the Robina Emergency Department as a priority has resulted in some delays for other upgrades.				
4. Variance relates to the financial collapse of a construction contractor working on the Inner Northern Busway, delays in finalising stakeholder negotiations on issues affecting the Petrie to Kippa-Ring and Gympie Road quality bus corridor, and delays with property acquisitions.				
5. Variance due to delays in preparatory work (such as land acquisition) associated with the Citytrain MetTrip upgrade.				

3. PRIVATE SECTOR CONTRIBUTION TO THE DELIVERY OF PUBLIC INFRASTRUCTURE

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. The Guidance Material is currently in the process of being reviewed and updated.

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 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.

Southbank Education and Training Precinct Project

The Queensland Government, through the Department of Employment and Training, has entered into its first PPP under the Value for Money Framework. The project involves the construction of new facilities and refurbishment of some existing buildings at the Southbank Institute of TAFE at South Bank Parklands.

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

A preliminary estimate of the net present value of the overall project is approximately \$550 million. Included in this amount are construction costs of approximately \$230 million.

POTENTIAL PUBLIC PRIVATE PARTNERSHIP PROJECTS

The Queensland Government last year completed business cases on projects such as the Gateway Upgrade and Boggo Road Knowledge Based Research Precinct, opting to deliver those projects through traditional public sector procurement. The 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.

The Queensland Government has approved Brisbane City Council's (BCC) business case for the proposed North South Bypass Tunnel. BCC is seeking delivery by the private sector through a build, own, operate and transfer contract. The State and BCC will also work in partnership to accelerate the Airport Link feasibility study, and has contributed \$16 million towards that exercise.

In addition, a number of projects identified in the SEQIPP will also be assessed as potential PPPs under the Value for Money Framework. Notable exceptions include rail, energy project delivery by GOC's and smaller projects below the \$100 million threshold.

OTHER PROJECTS INVOLVING THE PRIVATE SECTOR

In addition to those within the PPP Framework, several other major infrastructure projects with private sector involvement are being progressed.

Townsville Ocean Terminal

The Queensland Government is investigating the potential development of a dedicated facility for cruise and military vessels in Townsville. The Government completed a business case in 2004, which addressed the technical and financial feasibility of a stand-alone cruise and military vessel facility, in the location of the Western Breakwater.

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

In July 2004, the Government received an unsolicited proposal from a joint venture consisting of TABCORP Limited (the owner of the Townsville Breakwater Hotel and Casino) and Consolidated Properties Group (CPG) for the development of an integrated cruise and military vessel facility and property development, in the vicinity of the Breakwater area.

In late 2004, the Government considered the findings of the business case, incorporating a detailed review of the TABCORP/CPG proposal. The Government is currently undertaking without prejudice discussions with the joint venture to determine whether a commercially acceptable proposal can be achieved.

A further unsolicited proposal was recently received by the Government for an integrated cruise and military vessel facility and supporting commercial developments. The Government is currently assessing whether the proposal has merit.

Brisbane Cruise Terminal

The Brisbane Cruise Terminal project (known as Portside Wharf) is an integrated cruise terminal, retail and residential development on land fronting the Brisbane River at Hamilton, with an estimated total project value of \$350 million. Following a competitive tendering process, the Multiplex group of companies was appointed by the Government as the developer of the project and construction is currently underway on the Hamilton site (which is presently owned by the State).

The cruise terminal and wharf are expected to be operational by mid-2006 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 State will be responsible for keeping the main shipping channel serviceable for cruise shipping.

The terminal is designed to cater for those cruise ships visiting Australia that are able to cruise under the Gateway Bridge (95% of all cruise ships) and make their way up the Brisbane River to Hamilton. These ships can 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 Government is keen to see established in Brisbane.

Gold Coast Cruise Ship Terminal

The Queensland Government is investigating the feasibility of developing a dedicated facility for cruise ships on the Gold Coast. The preferred location is at the top of the Spit on the Gold Coast Broadwater.

A Preliminary Assessment under the Value for Money Framework addressing the financial and technical feasibility of the project is being finalised, and will incorporate the findings of a harbour simulation, which examined the capacity of cruise vessels of various size and dimension to navigate safely in and out of the Spit.

The Preliminary Assessment will also set out detailed capital and whole-of-life costs for the development of a cruise terminal, including ongoing dredging costs. Should the Queensland Government endorse further investigation of the project, a detailed Environmental Impact Statement will be undertaken to address environmental and planning issues associated with the potential development.

Tennyson Riverside Development

The Queensland Government is progressing the Tennyson Riverside Development project and is currently evaluating proposals received from the private sector through a competitive bid process 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 on the Brisbane River and to provide a new home for the development of tennis in Queensland.

Aurukun Project

The Aurukun resource is situated in a parcel of land in western Cape York, south of Weipa. The resource comprises both bauxite and kaolin, with the bauxite resource estimated to be capable of producing alumina.

The Government has announced that it will undertake an international competitive bid process for the granting of development rights over the Aurukun resource. In undertaking this process, the Government is seeking to optimise the economic, social and financial outcomes for the State and the local region from the development of the resource with potential investment in downstream processing.

Braemer Power Station

Wambo Power Ventures Pty Ltd, a joint venture between investment bank Babcock & Brown and ERM Power Pty Ltd, is to construct a three-unit 450 megawatt gas fired power station at Braemer (near Dalby). ENERGEX Retail has entered into long-term hedge arrangements to purchase energy and gas electricity certificates from the power station.

The Braemer Power Station will provide power directly into the national electricity grid and further enhance the State's electricity supply capacity.

Dalrymple Bay Coal Terminal Expansion

The Dalrymple Bay Coal Terminal (DBCT) is leased from the Government by Prime Infrastructure Management Limited. Prime Infrastructure is currently undertaking a short gain expansion of DBCT at a cost of \$28.3 million, which is expected to increase DBCT's capacity from 56 million tonnes per annum (mtpa) to 59 mtpa by January 2006. A further one mtpa capacity is expected to be achieved by July 2006.

In addition, Prime Infrastructure has identified three potential stages of expansion to increase DBCT's capacity beyond 60 mtpa. If all three phases are completed, this will increase DBCT's capacity to approximately 80-85 mtpa at a cost of more than \$800 million. The estimated completion date of these three stages is between August 2008 and February 2009.

South Bank Corporation

South Bank Corporation is facilitating several major projects involving private sector investment in the South Bank precinct in 2005-06.

A 161 room hotel and 88 residential apartment complex on the corner of Grey and Glenelg streets is scheduled for completion in late 2005. The Saville South Bank development by national property group Stockland represents a \$90 million investment in Queensland by Stockland.

The SW1 consortium is the preferred developer of a major mixed use precinct on the Mazda Site, a 1.8 hectare site bounded by Melbourne, Russell, Cordelia and Merivale streets. SW1, which comprises Austcorp, Property Services Group and Urban Plus, has a master plan for the site incorporating a \$200 million plus commercial, retail and residential development. Construction is scheduled to commence in 2005-06.

Construction of a 10,000 square metre commercial office building is planned for a site on the corner of Grey and Tribune streets. Work is expected to start on the W.A. Stockwell development in the second half of 2005.

4. KEY CONCEPTS, SCOPE AND COVERAGE

KEY CONCEPTS, SCOPE AND COVERAGE

Capital Contingency

Consistent with the approach adopted in previous years, a capital contingency reserve has been included. This reserve recognises that while departments budget to fully use their capital works allocation, circumstances such as project lead-in times, project management constraints, unexpected weather conditions, and capacity constraints such as the supply of labour and materials may prevent full usage. On a whole-of-Government basis, there is likely to be underspending, resulting in a carryover of capital allocations.

Coverage

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

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

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

Impact of the Australian Equivalents to International Financial Reporting Standards (AEIFRS)

From 2005-06, the Queensland Government financial accounts will be presented using the AEIFRS. Under the AEIFRS, capital projects will no longer be able to capitalise expenditure such as interest and certain software development costs.

This means capital expenditure recorded up to 30 June 2005 will not be on an AEIFRS basis, resulting in the reported total estimated cost including expenditure which will not be capitalised under AEIRFS. Accordingly, the total estimated cost reported in the 2005-06 Budget may vary from any total estimated cost previously reported due to the adoption of AEIFRS.

Capital Works and the GST

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

5. CAPITAL OUTLAYS BY ENTITY

ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

The department's capital expenditure program for 2005-06 is \$7.6 million and principally comprises projects approved under the Smart State Building Fund, along with capital grants associated with the upgrading of infrastructure within Queensland's Indigenous communities.

Program Highlights

- \$2.8 million provided under the Smart State Building Fund will upgrade accommodation facilities throughout the State including the Aitkenvale Hostel in Townsville, departmental houses on a number of communities and Diversion from Custody Centres in Rockhampton, Townsville and Mt Isa.
- \$0.75 million for upgrading the Jimaylya Centre at Mt Isa to assist programs identified in the Regional Blueprint for Indigenous Homelessness.
- \$2.6 million in capital grants will be provided for replacement stores on Mabuaig Island and Dauan Island in the Torres Strait and the construction of outstations in Cape York.
- A further \$1.4 million is provided for capital acquisitions and minor upgrades for the department.

Aboriginal and Torres Strait Islander Policy						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY						
Property, Plant and Equipment						
Refurbishment of the Aitkenvale Hostel*	45	1,500		1,500		
Refurbishment of the Jimaylya Centre	55	750		750		
Refurbishment of Departmental Houses*	Various	1,000	80	920		
Refurbishment of Diversion from Custody Centres*	Various	450	80	370		
Plant & Equipment Replacement	Various			835	Ongoing	
Minor Works Improvement	50			600	Ongoing	
Total Property, Plant and Equipment				<u>4,975</u>		
Capital Grants						
IBIS Stores Replacement	50	2,200		1,100	1,100	
Cape York Outstations	50	1,500		1,500		
Total Capital Grants				<u>2,600</u>		
TOTAL DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY				<u>7,575</u>		

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

CHILD SAFETY

The Department of Child Safety 2005-06 capital expenditure is \$58.8 million. This investment covers major initiatives such as the Integrated Client Management Information System (ICMS) and expansion of the network of Child Safety Service Centres. The ICMS in particular is a critical component for the long-term reform agenda of the department by providing improved and more accessible information on children in care.

Program Highlights

- An additional \$19.2 million will be invested in the department in 2005-06 to continue the ongoing initiative to accommodate and support departmental staff working in a distributed network of Child Safety Service Centres located across the state. This additional funding will bring the total investment for 2005-06 to \$33.5 million for the establishment of additional Child Safety Service Centres and support infrastructure, including information technology and office equipment.
- In addition, expenditure of \$25.3 million is planned in 2005-06 in relation to the ongoing investment in the Information Renewal Initiative. This initiative will improve the management of information to support increased effectiveness, responsiveness and accountability in child protection and youth justice service delivery across Queensland.

The primary component of this initiative is the ICMS, which is integral to the long-term reforms of the department and will provide improved and more accessible information on children in care. The ICMS will deliver a statewide integrated client information system to support more effective decision-making, case management and regulation of carers. It will provide timely access to better client and carer information in an easy-to-use format and greatly assist with case management and matching children with care environments. The system 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, deliver an electronic carer directory, improve the efficiency of foster care payments and improve management and oversight of service delivery.

Child Safety					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF CHILD SAFETY					
Property, Plant and Equipment					
Child safety service centres and other property plant and equipment	Various			33,461	Ongoing
Total Property, Plant and Equipment				33,461	
Other Capital Expenditure					
Information System	05	44,423	13,069	25,305	6,049
Total Other Capital Expenditure				25,305	
TOTAL DEPARTMENT OF CHILD SAFETY				58,766	

COMMUNITIES

The department's capital expenditure program for 2005-06 is \$26.1 million. This investment will continue to support Queensland's vibrant communities as places where people feel empowered, safe and valued, wherever they live, whatever their circumstances.

Program Highlights

- A total investment of \$18.8 million (\$14.4 million in 2005-06) has been made in the regional accommodation program. This will result in the department being able to provide new and expanded services from 10 Youth Justice Service Centres, eight Regional Service Centres and over 20 Local Service Centres. Local Service Centres will comprise smaller satellite Youth Justice Service Centres providing core business services and service delivery hubs in rural and remote sites. The accommodation program will support the implementation of the relevant recommendations from the Crime and Misconduct Commission report *Protecting Children: An Inquiry Into Abuse Of Children In Foster Care*.
- Total Smart Service Queensland (SSQ) initiatives of \$6.1 million, will result in further development of key whole-of-Government systems that will be used across multiple agencies, and will provide for standardisation and streamlining of services to further enhance access and service delivery for the community as a whole.
- Other property, plant and equipment expenditure for 2005-06 of \$3.7 million, includes an estimated \$2 million for the planning and development of a youth support facility in Mareeba, a neighbourhood centre in Kuranda, a community centre in Innisfail, and a district community centre in Bohlevale. Expenditure of \$1.7 million for the purchase of office equipment and information technology across the State includes \$0.38 million for the Integrated Justice Information Strategy.
- The Child Care capital grants for 2005-06 of \$2 million will commit \$1 million as part of the ongoing funding for school-age care services to continue to upgrade facilities to meet Queensland legislative child care requirements, and \$1 million as part of ongoing funding in community-based child care services in remote Indigenous communities to upgrade equipment and facilities to meet the requirements of Queensland's child care legislation.

Communities					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF COMMUNITIES					
Property, Plant and Equipment					
Plant & Equipment Purchases	Various			1,282	Ongoing
Regional Accommodation (incl. Youth Justice Service Centres)	Various	18,831		14,400	4,431
Integrated Justice Information Strategy	Various	382		382	
SSQ IT Funding Requirements	Various	3,200	1,000	2,200	
Community Centres	45	5,550		2,000	3,550
SSQ Funding Requirements & SSQ/Access Queensland Review	Various			2,600	Ongoing
Total Property, Plant and Equipment				<u>22,864</u>	
Other Capital Expenditure					
Service Transition Funding	Various	1,250		1,250	
Total Other Capital Expenditure				<u>1,250</u>	
Capital Grants					
Child Care Grants	Various			2,030	Ongoing
Total Capital Grants				<u>2,030</u>	
TOTAL DEPARTMENT OF COMMUNITIES				<u>26,144</u>	

CORRECTIVE SERVICES

The department's capital expenditure program for 2005-06 is \$52.2 million and principally comprises the expansion of prison infrastructure to meet the immediate and short-term accommodation needs of prisoners, and upgrades to existing prison infrastructure. These initiatives link to the Government's outcome of Safe and secure communities.

Program Highlights

- In 2005-06, \$3.5 million is provided to commence work on a new \$101 million prison to provide 150 beds for females at Townsville. Funding of \$10 million is allocated to commence work on the \$76 million redevelopment and expansion of Sir David Longland Correctional Centre, and \$3 million is allocated in 2005-06 (total project cost of \$49.6 million) for the expansion of the Arthur Gorrie Correctional Centre.
- Funding is provided to plan for the expansion of the Lotus Glen Correctional Centre (\$1.5 million), and the Townsville Correctional Centre (\$3.2 million).
- Upgrades to existing prison infrastructure will be carried out, including \$11.9 million in 2005-06 to continue work on the \$30 million perimeter security systems upgrade, and \$3.3 million to provide lightning protection at secure Correctional Centres. Other continuing work includes \$0.88 million for the new officer stations at Woodford Correctional Centre, \$0.78 million to replace cell locks and the intercom system at Arthur Gorrie Correctional Centre, and \$0.76 million for the provision of handling and scanning equipment at secure correctional centre laundries. Also, \$1.4 million is provided for mobile duress alarm systems at Lotus Glen and Arthur Gorrie Correctional Centres.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF CORRECTIVE SERVICES					
Property, Plant and Equipment					
Women's Correctional Centre (CC) at Townsville	45	101,000		3,500	97,500
Redevelopment of Sir David Longland CC	05	76,000		10,000	66,000
Expansion of Arthur Gorrie CC	05	49,600		3,000	46,600
Expansion of Lotus Glen CC (Planning)	50	1,500		1,500	
Expansion of Townsville CC (Planning)	45	3,200		3,200	
Correctional Centre Lightning Protection	Various	3,600	300	3,300	
Perimeter Security Systems	Various	30,000	150	11,850	18,000
Mobile Duress Alarms at Lotus Glen CC and Arthur Gorrie CC	Various	1,400		1,400	
Capricornia CC	30	89,500	86,900	2,600	
Additional Security to the Townsville CC	45	1,500	1,200	300	
Officer Stations at Woodford CC	10	1,500	620	880	
Replacement of Cell Locks and Intercom System at Arthur Gorrie CC	05	2,000	1,220	780	
Scanning and Handling Equipment at Secure CC Laundries	Various	1,200	437	763	
Other Acquisitions of Property, Plant and Equipment	Various			8,557	Ongoing
Total Property, Plant and Equipment				51,630	
Other Capital Expenditure					
Integrated Justice Information System (IJIS)	05	559		559	
Total Other Capital Expenditure				559	
TOTAL DEPARTMENT OF CORRECTIVE SERVICES				52,189	

DISABILITY SERVICES QUEENSLAND

Disability Services Queensland is the Queensland Government department responsible for providing leadership in services and programs for people with a disability. The department provides services across three outputs: support for adults, support for children and families, and community and infrastructure support. Investment in capital infrastructure forms a vital part of delivering these outputs.

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

Program Highlights

The 2005-06 Budget commits a total of \$40 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 2005-06 of \$8.9 million for continuing development of the Disability Information System, which will increase the capacity for the department to deliver on its strategic objectives by providing an information system to support, measure and report on service delivery.
- Capital and equipment upgrades for services operated by Disability Services Queensland and community-based organisations to strengthen their ability to provide high quality services and programs for people with a disability.
- Additional respite and family support services including Yandina and Hervey Bay respite centres, which are expected to be completed in February and May 2006 respectively. These respite services provide temporary support, allowing the families of carers of people with a disability a rest period.
- Continued funding to support a range of tailored accommodation support options and enhanced community services for people with high and complex support needs.

Planning will commence for the final three additional innovative support and housing trials to be developed in Maryborough, Loganlea and Ipswich by 2008-09. These houses will provide purpose-built accommodation for people with a disability who have high and complex support needs.

Disability Services						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000	
DISABILITY SERVICES QUEENSLAND						
Property, Plant and Equipment						
Respite Services						
Hervey Bay	15	2,000	289	1,711		
Ipswich	05	450	7	443		
Nerang	10	947	919	28		
Townsville	45	1,033	408	625		
Yandina	10	1,033	431	602		
Various Statewide Projects	Various	4,000		1,000		3,000
Innovative Housing						
Ipswich	05	1,542	264	1,138		140
Loganlea	05	1,334	74	760		500
Maryborough	15	2,436	218	1,818		400
Townsville	45	1,476	1,176	300		
Various Statewide Projects	Various	3,800		3,800		
Redevelopment of Wacol Site	05	4,400	1,378	3,022		
Smart State Building Fund						
Respite - Townsville & Nerang*	Various	600		600		
Respite - Yandina*	10	750		750		
B'leigh & Wacol Area Offices*	05	700		700		
Ipswich Area Office*	05	998	200	798		
Maryborough Area Office*	15	337		337		
Rockhampton Area Office*	30	500		500		
Other Land & Buildings*	Various	5,315	113	1,202		4,000
Systems	Various	2,500	120	1,380		1,000
Plant & Equipment	Various	2,500	500	2,000		
Other Property, Plant & Equipment						
Cluster Housing	Various	14,012		612		13,400
Places of Safety	Various	3,862		1,862		2,000
Various Statewide Projects	Various	4,417		4,417		
Total Property, Plant and Equipment				30,405		
Other Capital Expenditure						
Disability Information System	05	12,789	3,880	8,909		
Total Other Capital Expenditure				8,909		
Capital Grants						
Endeavour & Respite Services	Various	1,126	408	718		
Total Capital Grants				718		
TOTAL DISABILITY SERVICES QUEENSLAND				40,032		

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

EDUCATION AND THE ARTS

EDUCATION

The 2005-06 Budget provides a substantial investment in educational facilities with a schools capital works program of \$455.1 million (including \$67.8 million in capitalised expenses). This includes \$147 million for new schools, classrooms and land acquisition in growth areas throughout the State and a further \$187.8 million for building renewal programs to ensure that State school premises are comfortable, safe and suitable to deliver modern curriculum initiatives.

In 2005-06, the Government has allocated \$81.6 million to continue the delivery of facilities for the new preparatory year of schooling as part of the lead up to the full introduction of the preparatory year in 2007. An amount of \$13.2 million is also provided to complete works in the current round of the Cooler Schools program and to continue the program for schools in the Cooler Schools zone.

Program Highlights

- \$147 million to construct two new schools at Caloundra West and Drewvale, undertake further staged work at 12 schools, make land acquisitions and provide additional classrooms in growth areas of the State. \$57 million has been funded as part of the Smart State Building Fund initiative.
- \$187.8 million to replace and enhance learning facilities at existing schools, and to provide additional and replacement toilet facilities. \$24 million has been funded as part of the Smart State Building Fund initiative.
- \$81.6 million to continue construction work for the introduction of the preparatory year in 2007.
- \$13.2 million to air-condition facilities in Queensland state schools to complete works in the current round of the Cooler Schools program and to continue the program for schools in the Cooler Schools zone.
- \$6.9 million to acquire new employee housing and refurbish existing housing stock.

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

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

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

ARTS QUEENSLAND

Total 2005-06 capital expenditure for Arts Queensland, together with the Queensland Performing Arts Centre, Queensland Museum, Library Board of Queensland and Queensland Art Gallery is \$177.6 million.

Arts Queensland's capital expenditure program for 2005-06 is \$170.2 million. The Millennium Arts Program in 2005-06 will provide \$168.7 million to continue the redevelopment of the Queensland Cultural Centre at South Brisbane and associated projects. August 2006 will see the completion of the the Queensland Gallery of Modern Art , the redevelopment of the State Library of Queensland and completion of the connecting Site Infrastructure Works which includes an efficient river water cooling system and enhanced river access. The outcome of this development is enhanced and readily accessible cultural facilities for the people of Queensland.

Construction will also be completed on the second stage of the Cairns Centre of Contemporary Arts (\$0.25 million in 2005-06), funded as part of the Smart State Building Fund.

Library Board of Queensland

The \$2.5 million capital outlays for 2005-06 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 Strategic Development 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 Art Gallery

The Gallery's \$1.3 million property, plant and equipment expenditure program for 2005-06 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 Museum

The Queensland Museum's capital expenditure program for 2005-06 is \$1.2 million with the main focus of activity in exhibition development, collection management and on-going campus operations.

The development and construction of an Aboriginal & Torres Strait Islanders Cultures Centre at Queensland Museum South Bank will provide a significant cultural resource for all Queenslanders and contribute substantially to the Museum's continuing programs of repatriation and reconciliation.

Queensland Performing Arts Trust

The Trust's capital expenditure program for 2005-06 is \$2.4 million. This includes a \$0.50 million capital grant (with matching funding from the Trust) for the planned replacement of significant items of theatrical production equipment.

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
EDUCATION QUEENSLAND					
KEY TO ABBREVIATIONS					
GLA - General Learning Area					
GLAB - General Learning Area Block					
ICT - Information and Communications Technologies					
Property, Plant and Equipment					
Algester State School, Major classroom upgrade to support multi-media initiatives*	05	640		368	272
Ascot State School, Major classroom upgrade to support arts initiatives*	05	370	69	301	
Aspley East State School, Assembly Hall	05	499		499	
Beenleigh Special School, Administration Upgrade*	05	511	45	466	
Belmont State School, Additional Amenities	05	475		475	
Blackstone State School, Toilet Upgrade - Refurbishment	05	361	5	356	
Boondall State School, Administration Upgrade*	05	1,062		637	425
Brassall State School, Major resource centre upgrade to support ICT initiatives*	05	714	47	667	
Bribie Island State School, Major classroom upgrade to support arts and ICT initiatives*	05	706	47	659	
Brisbane State High School, Redevelopment Works	05	18,000		4,500	13,500
Brookfield State School, Administration Upgrade*	05	858		429	429
Browns Plains State High School, Additional Amenities	05	404	5	399	
Bulimba State School, Additional Accommodation	05	1,380	46	920	414
Bunyaville Environmental Education Centre, Additional Amenities	05	439	22	417	
Burpengary State School, Major classroom upgrade to support arts initiatives*	05	1,139	103	1,036	
Capalaba State College, Major classroom upgrade to support catering and music initiatives*	05	1,027	92	935	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Cleveland State School, Toilet Upgrade - Replacement	05	888	4	380	504
Coolnwynpin State School, Upgrade to Special Education Facilities	05	737	460	277	
Craigslea State High School, Major classroom upgrade to support arts and middle schooling initiative*	05	1,089	98	991	
Crestmead State School, Upgrade to Special Education Facilities	05	354		354	
Drewvale State School, New School for 2006*	05	12,859	2,132	10,727	
Elimbah State School, Additional Amenities	05	432	4	428	
Elimbah State School, New administration by enclosure under and 2 GLAs by conversion	05	828	92	736	
Ferny Grove State High School, GLAB - 2 Storey - 8 Spaces and Amenities	05	2,088	382	1,706	
Ferny Grove State High School, Major classroom upgrade to support arts and ICT initiatives*	05	1,532	331	1,201	
Fig Tree Pocket State School, Additional Amenities	05	409	5	404	
Fig Tree Pocket State School, Major resource centre upgrade to support ICT initiatives*	05	306		306	
Flagstone State Community College, Stage 5	05	4,692	276	4,416	
Flagstone State Community College, Stage 6	05	4,600		920	3,680
Forest Lake State School, Oval Development	05	1,380	690	690	
Greenbank State School, Library Upgrade*	05	334		334	
Gumdale State School, Administration Upgrade*	05	751		375	376
Ipswich East State School, Administration Upgrade*	05	700		323	377
Jimboomba State School, Additional Amenities	05	432	4	428	
Kallangur State School, Toilet Upgrade - Replacement	05	578	158	420	
Kenmore South State School, Relocate Special Education	05	1,288		1,288	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Developmental Unit					
Kurwongbah State School, Library Upgrade*	05	306	27	279	
Mabel Park State School, Major classroom upgrade to support middle schooling initiatives*	05	1,410	81	1,329	
Mansfield State School, Major classroom upgrade to support multi-media initiatives*	05	414		414	
Mitchelton State School, Additional Amenities	05	466	5	461	
Narangba State School, Administration Upgrade*	05	460		460	
Narangba Valley State High School, Additional Relocatable Accommodation and Conversions	05	1,288		1,288	
Narangba Valley State School, Stage 2	05	5,350	276	5,074	
North Lakes State College, Performing Arts	05	2,760		460	2,300
North Lakes State College, Stage 5B - Years 11 - 12	05	9,200	460	2,760	5,980
North Lakes State College, Stage 5C - Additional Middle School Accommodation	05	1,660	138	1,522	
Ormiston State School, Additional Amenities	05	290	5	285	
Ormiston State School, Administration Upgrade*	05	751		375	376
Patricks Road State School, GLAB - 2 Spaces and Music by Enclosure Under	05	782	49	733	
Pullenvale State School, Additional Amenities	05	537	5	532	
Queensland Smart Academy, Creative Arts	05	23,400		14,400	9,000
Queensland Smart Academy, Science, Mathematics and Technology	05	12,600		7,650	4,950
Redland District Special School, Administration Upgrade*	05	745		426	319
Runcorn Heights State School, GLAB - 6 Spaces	05	1,752	72	1,680	
Scarborough State School, Major classroom upgrade to support ICT	05	850	47	803	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
initiatives*					
Serviceton South State School, Additional Amenities	05	261	4	257	
Shailer Park State High School, Major classroom upgrade to support middle schooling initiatives*	05	1,528	93	1,435	
Sunnybank Hills State School, Major resource centre upgrade to support ICT initiatives*	05	616	318	298	
Tullawong State School, Upgrade to Special Education Facilities	05	874		414	460
Victoria Point State School, Upgrade to Special Education Facilities	05	354		354	
Waterford West State School, Administration Upgrade*	05	715	125	590	
Wavell Heights State School, Additional Amenities	05	261	4	257	
West End State School, GLAB - 8 spaces	05	1,800	326	1,474	
West End State School, Major classroom upgrade to support science and ICT initiatives*	05	415	47	365	3
Wynnum North State School, Major classroom upgrade to support arts initiatives*	05	382		382	
Zillmere State School, Upgrade to Special Education Facilities	05	354		354	
Arundel State School, Upgrade to Special Education Facilities	10	354		354	
Beauesert State High School, Additional Amenities	10	442	5	437	
Beauesert State School, Toilet Upgrade - Replacement	10	475	5	470	
Benowa State School, Administration Upgrade*	10	460	46	414	
Bli Bli State School, GLAB - 2 Storey Open Under - 4 Spaces and Amenities	10	2,116	221	1,895	
Boonah State High School, Major classroom upgrade to support science and multi-media initiatives*	10	603	171	432	
Buderim Mountain State School, Major classroom upgrade to support ICT initiatives*	10	864	47	817	
Burleigh Heads State School,	10	506		506	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Upgrade to Special Education Facilities					
Burnside State High School, Major classroom upgrade to support middle schooling initiatives*	10	1,140	103	1,037	
Caloundra West State College, New School for 2006	10	13,225	3,111	10,114	
Chancellor State College, Stage 2 - Years 10 - 11	10	10,120	1,914	8,206	
Coolangatta Special School, Replacement School	10	11,960	460	11,040	460
Coolum State School, Major resource centre upgrade to support ICT initiatives*	10	973	46	927	
Cooroy State School, Upgrade to Special Education Facilities	10	354		354	
Elanora State School, Major classroom upgrade to support middle schooling and ICT initiatives*	10	963	50	913	
Eudlo State School, Replacement Amenities Block	10	523	38	485	
Keebra Park State High School, Activity Centre Refurbishment	10	274		274	
Laidley District State School, Additional Amenities	10	442	5	437	
Lockyer District State High School, Additional Amenities	10	418	5	413	
Lowood State School, Upgrade to Special Education Facilities	10	354		354	
Maroochydore State High School, Industrial Arts and Technology Building	10	2,475	153	2,322	
Merrimac State High School, Home Economics Upgrade	10	675	18	657	
Mountain Creek State High School, GLAB - 8 Spaces	10	2,477	249	2,228	
Noosa District State High School, Additional Amenities	10	421	137	284	
Noosa District State High School, Electrical Upgrade	10	271	12	259	
Noosa District State High School, Home Economics Upgrade	10	2,025	4	2,021	
Noosaville State School, Upgrade to Special Education Facilities	10	752	496	256	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Ormeau State School, Additional Amenities	10	466	5	461	
Sunshine Beach State High School, Upgrade to Special Education Facilities	10	486	187	299	
Sunshine Beach State School, Additional Amenities and Covered Area	10	333	41	292	
Surfers Paradise State School, Major classroom upgrade to support arts initiatives	10	379		379	
Tarampa State School, Toilet Upgrade - Replacement	10	569	256	313	
Upper Coomera State College, 3 x 2 Space Relocatables	10	745	317	428	
Upper Coomera State College, Senior Workshop Conversion	10	690	276	414	
Upper Coomera State College, Stage 3 - Year 12	10	3,680		368	3,312
Aldridge State High School, Upgrade to Special Education Facilities	15	614	206	408	
Bargara State School, Administration Upgrade*	15	745		426	319
Coolabunia State School, Additional Amenities	15	442	5	437	
Gin Gin State School, Toilet Upgrade - Replacement	15	817	5	380	432
Gympie State High School, Major resource centre upgrade to support ICT initiatives*	15	1,032	59	973	
Howard State School, Additional Amenities	15	537	5	532	
James Nash State High School, Major classroom upgrade to support multi-media initiatives*	15	893	53	840	
James Nash State High School, Upgrade to Special Education Facilities	15	363		363	
Kepnock State High School, Major classroom upgrade to enhance senior pathways*	15	1,476	93	1,383	
Kingaroy State School, Upgrade to Special Education Facilities	15	377		377	
Maryborough West State School, Upgrade to Special Education	15	690		276	414

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Facilities					
Miriam Vale State School, Administration Upgrade*	15	460		460	
Nanango State High School, Major classroom upgrade to support home economics initiatives*	15	477	89	388	
Urgan State High School, Additional Amenities	15	546	4	285	257
Walkervale State School, Upgrade to Special Education Facilities	15	368		368	
Chinchilla State High School, Upgrade to Special Education Facilities	20	377		377	
Dalby South State School, Administration Upgrade*	20	587		320	267
Dalby State School, Administration Upgrade*	20	797		478	319
Dalby State School, Major upgrade to outdoor learning environment*	20	506	101	405	
Glennie Heights State School, Toilet Upgrade - Replacement	20	561	5	285	271
Goondiwindi State School, Upgrade to Special Education Facilities	20	377		377	
Middle Ridge State School, Major resource centre upgrade to support ICT initiatives*	20	735	47	688	
Pittsworth State High School, Additional Amenities	20	451	4	447	
Pittsworth State School, Community Learning Centre	20	346		346	
Stanthorpe State High School, Queensland College of Wine Tourism (Stage A)*	20	1,980	61	1,919	
Tara Shire State College, Major classroom upgrade to support agricultural science initiatives*	20	571	102	469	
Wandoan State School, Administration Upgrade*	20	460	75	385	
Warwick State High School, Science Block	20	2,776	145	2,631	
Warwick West State School, Toilet Upgrade - Replacement	20	580	5	285	290
Warwick West State School, Upgrade to Special Education Facilities	20	331	39	292	
St George State School, Administration Upgrade*	25	613	59	554	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Allenstown State School, Administration Upgrade*	30	899	449	450	
Benaraby State School, Toilet Upgrade - Replacement	30	542	244	298	
Berserker Street State School, Upgrade to Special Education Facilities	30	409		409	
Biloela State High School, Major classroom upgrade to support science and ICT initiatives*	30	681	61	620	
Camp Fairbairn Outdoor Education Centre, Toilet Upgrade - Replacement	30	751	5	746	
Emerald State High School, Major classroom upgrade to support industrial technology initiatives*	30	614	105	509	
Emerald State High School, Upgrade to Special Education Facilities	30	368	86	282	
Emu Park State School, Administration Upgrade*	30	797		478	319
Frenchville State School, Major resource centre upgrade to support ICT initiatives	30	772	47	725	
Frenchville State School, Toilet Upgrade	30	380	38	342	
North Keppel Island Environmental Education Centre, Replace Boat	30	300		300	
Rosella Park School, Upgrade to Special Education Facilities	30	322		322	
Yeppoon State High School, Major classroom upgrade to support arts initiatives*	30	983	66	917	
Longreach State School, Administration and Classroom Upgrade	35	630	63	567	
Longreach State School, Library Upgrade*	35	613	55	558	
Andergrove State School, Major classroom upgrade to support ICT initiatives*	40	664	35	629	
Bowen State School, Major classroom upgrade to support practical learning initiatives*	40	661	53	608	
Bowen State School, Toilet Upgrade - Replacement	40	656	5	285	366

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Kinchant Dam Outdoor Education Centre, Amenities Upgrade	40	625	60	565	
Mackay District Special School, Administration Upgrade	40	715	44	671	
Mackay District Special School, Upgrade to Special Education Facilities	40	644	4	640	
Mackay West State School, Multi-purpose covered area*	40	773	46	727	
Mirani State High School, Toilet Upgrade - Refurbishment	40	532	5	285	242
Pioneer State High School, Upgrade to Special Education Facilities	40	414		414	
Proserpine State High School, Additional Amenities	40	760	5	755	
Seaforth State School, Additional Amenities	40	323	5	318	
Ayr State High School, Administration Upgrade*	45	848		530	318
Bohlevale State School, Major classroom upgrade to support practical learning initiatives*	45	715	46	669	
Ingham State School, Relocate Special Education Facilities to primary site	45	414	37	377	
Kirwan State High School, 2 x 2 Space Relocatables	45	534	212	322	
Kirwan State High School, Major classroom upgrade to support middle schooling initiatives*	45	1,334	74	1,260	
Alexandra Bay State School, Administration Upgrade*	50	408		408	
Atherton State High School, Major classroom upgrade to support senior schooling initiatives*	50	979	90	889	
Atherton State School, Administration Upgrade*	50	587		320	267
Balaclava State School, Administration Upgrade*	50	715	62	653	
Cairns School Of Distance Education, CER - Student Services Centre	50	2,070		2,070	
Cairns State High School, Additional Amenities	50	475		475	
Daradgee Environmental Education Centre, Additional Amenities	50	760	20	740	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Edge Hill State School, Major classroom upgrade to support arts and science initiatives*	50	385	36	349	
Malanda State High School, Additional Amenities	50	317	34	283	
Mareeba State High School, Multi-Purpose Learning Centre	50	1,350	94	1,256	
Mossman State High School, Additional Amenities	50	304	37	267	
Mossman State High School, Major classroom upgrade to support arts initiatives*	50	642	115	527	
Northern Peninsula Area State College, Additional Amenities	50	941	5	285	651
Redlynch State School, Library Upgrade*	50	357		357	
Saibai Island State School, Replace Administration Block	50	1,245	549	696	
Smithfield State High School, Major classroom upgrade to support sports science initiatives*	50	1,223	110	1,113	
Thursday Island State School, Major upgrade to outdoor learning environment-support arts initiative*	50	714	65	649	
Thursday Island State School, Upgrade to Special Education Facilities	50	874	193	681	
Tully State High School, Additional Amenities	50	520	5	285	230
Western Cape College - Weipa, Additional Accommodation	50	7,765	1,806	5,959	
Woree State High School, Community Learning Centre	50	600		600	
Cloncurry State School, Administration Upgrade*	55	745	31	714	
Spinifex State College - Mount Isa - Senior Campus, Major upgrade to support multi-media initiatives*	55	1,518	137	1,381	
Spinifex State College - Mount Isa - Senior Campus, Upgrade to Special Education Facilities	55	414	41	373	
Sunset State School, Upgrade to Special Education Facilities	55	336		336	
Additional accommodation	Various			8,280	Ongoing
General works	Various			128,930	Ongoing

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Land acquisition	Various			37,534	Ongoing
Minor works	Various	81,477	20,274	18,410	42,793
Plant and Equipment	Various			32,245	Ongoing
Total Property, Plant and Equipment				419,536	
Capital Grants					
Capital Grants	Various			63,888	Ongoing
Total Capital Grants				63,888	
TOTAL EDUCATION QUEENSLAND				483,424	
QUEENSLAND STUDIES AUTHORITY					
Property, Plant and Equipment					
Queensland Studies Authority	05			419	Ongoing
Total Property, Plant and Equipment				419	
Other Capital Expenditure					
Queensland Studies Authority	05			107	Ongoing
Education and Training Reforms for the Future	05	1,022	412	610	
Total Other Capital Expenditure				717	
TOTAL QUEENSLAND STUDIES AUTHORITY				1,136	
CORPORATE AND PROFESSIONAL SERVICES					
Property, Plant and Equipment					
Plant and Equipment - Shared Service Provider	Various			205	Ongoing
Total Property, Plant and Equipment				205	
TOTAL CORPORATE AND PROFESSIONAL SERVICES				205	
TOTAL EDUCATION				484,765	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
ARTS QUEENSLAND					
Property, Plant and Equipment					
Millennium Arts - QCC	05	276,260	100,518	168,742	7,000
Cairns Centre of Contemporary Arts*	50	1,000	750	250	
Property, Plant and Equipment	05			100	Ongoing
Total Property, Plant and Equipment				<u>169,092</u>	
Capital Grants					
Capital Grants	Various			1,100	Ongoing
Total Capital Grants				<u>1,100</u>	
TOTAL ARTS QUEENSLAND				<u>170,192</u>	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Property , Plant and Equipment	05			2,282	Ongoing
Total Property, Plant and Equipment				<u>2,282</u>	
Capital Grants					
Capital Grants	Various			250	Ongoing
Total Capital Grants				<u>250</u>	
TOTAL LIBRARY BOARD OF QUEENSLAND				<u>2,532</u>	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Plant and Equipment	05			1,300	Ongoing
Total Property, Plant and Equipment				<u>1,300</u>	
TOTAL QUEENSLAND ART GALLERY				<u>1,300</u>	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
ATSI Cultures Centre Exhibition	05	1,350	650	700	
Collection Database	Various	588	475	73	40
Tropical Rainforest Exhibition - Museum of Tropical Queensland	45	200	15		185
Bugs Exhibition - Museum of Tropical Queensland	45	500			500
Property, Plant and Equipment - Other	Various			275	Ongoing
Total Property, Plant and Equipment				<u>1,048</u>	
Other Capital Expenditure					
Collection Database	05	120		120	

Education and the Arts ^{1,2,3,4}					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Total Other Capital Expenditure				120	
TOTAL QUEENSLAND MUSEUM				1,168	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Property Plant & Equipment	05	2,443		2,443	
Total Property, Plant and Equipment				2,443	
TOTAL QUEENSLAND PERFORMING ARTS TRUST				2,443	
TOTAL ARTS QUEENSLAND				177,635	
TOTAL EDUCATION AND THE ARTS				662,400	

Notes:

1. Capital grants are distributed by non-state entities throughout Queensland's statistical divisions.
2. Project budgets listed in the table are in some cases indicative and are subject to refinement as projects are further developed.
3. Projects contained in the table have been included on the basis of projected enrolments. If projected enrolments do not eventuate, then the listed projects may be deferred or stopped, or new projects added during the course of the financial year.
4. The amounts quoted in the above table reflect the estimated portion of project costs that will be capitalised. The amounts quoted in the program highlights (and in the Ministerial Portfolio Statements) are the full financial costs of the projects (i.e. they include some expensed capital items).

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

ELECTORAL COMMISSION OF QUEENSLAND

In 2005-06 an amount of \$0.26 million is allocated towards the acquisition of computer hardware, the development of computer systems for the next State general election and the replacement of plant and equipment. This is to provide for the ongoing operational requirements associated with the efficient and effective provision of electoral services for the State of Queensland.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	05		310	60	Ongoing
Total Property, Plant and Equipment				60	
Other Capital Expenditure					
Computer Software	05		50	200	Ongoing
Total Other Capital Expenditure				200	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND				260	

EMERGENCY SERVICES

The Department of Emergency Services' capital program will see a record \$110.9 million invested on capital acquisitions and grants.

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

The department will continue to invest in essential operational and corporate information technology infrastructure, equipment and systems, as well as spend \$12.2 million in 2005-06 and \$28.6 million in outer years for the replacement of the Queensland Rescue Bell 412 Helicopter fleet.

A major feature of this budget is the commitment to a major expansion of the Queensland Combined Emergency Services Academy at Whyte Island in Brisbane. The enhancement of the Academy is a centrepiece of Queensland's successful and unique arrangements for multi-service and multi-agency coordination and collaboration.

Queensland Ambulance Service

Capital investments by the Queensland Ambulance Service in 2005-06 provide for outlays of \$49 million and include joint facilities and communication infrastructure projects.

Program Highlights

- Fifteen replacement ambulance stations, five new stations and one new field office will be commenced or completed in 2005-06.
- \$7.9 million in replacement ambulance vehicles as part of its vehicle replacement program.
- \$2.7 million on continued improvement in operational and communications equipment across the State.
- A further \$7 million for the continued implementation of the Strategic Information Management Initiative, aimed at reducing paperwork by paramedics, as well as improving service availability and response times.

Queensland Fire and Rescue Service

Capital investments by the Queensland Fire and Rescue Service in 2005-06 provide for outlays of \$44 million and include joint facilities and communication infrastructure projects.

Program Highlights

- Six replacement or upgrades of fire stations, two regional office redevelopments and an equipment storage facility will be commenced or completed in 2005-06.

- \$13.2 million for new or replacement urban vehicles as part of the fleet replacement program and to meet enhanced service delivery requirements.
- A further \$3.8 million will be invested in rural vehicles and \$2.1 million on a program of continued improvement in technical communications and operational equipment.

Joint Facilities and Infrastructure

The department will invest \$3.5 million (\$20 million over three years) to undertake a major expansion of the Queensland Combined Emergency Services Academy as an operational, multi-service and multi-agency training centre of excellence for emergency management and community safety.

An additional investment of \$2.1 million will be spent to upgrade existing facilities at the Academy.

The department will invest \$2.4 million to commence or complete joint facilities at Highfields, Roma and Palm Island. The redevelopment of the joint facility at Roma Street, Brisbane, which commenced in 2004-05, will be completed in 2006-07. \$15 million will be outlaid for the Roma Street project in 2005-06 with the total cost of the project estimated to be \$17.7 million.

The department will invest \$2.9 million in an Emergency Services Computer Aided Dispatch (CAD) system to improve support for Ambulance and Fire response services.

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF EMERGENCY SERVICES					
Property, Plant and Equipment					
QUEENSLAND AMBULANCE SERVICE					
Building/General Works					
Ayr replacement station	45	1,326	133	1,193	
Babinda station refurbishment / replacement	50	750	10	90	650
Balmoral replacement station	05	3,312	101	3,211	
Birkdale new station	05	815	15	800	
Cooktown new field office	50	700	200	500	
Coolum replacement station	10	1,700		700	1,000
Dirranbandi replacement station	25	562	410	152	
Emu Park new station	30	750	20	730	
Gemfields/Sapphire replacement station and residence	30	600	20	580	
Gympie station refurbishment	15	1,900	200	1,700	
Ipswich replacement station	05	2,650	10	1,640	1,000
Julia Creek replacement station	55	850	50	800	
Narangba new station	05	1,335	116	1,219	
Nerang new station	10	1,500		381	1,119
Samford Valley new station	05	1,040	10	1,030	
Springwood replacement station	05	1,319	788	531	
Townsville / Black River / Kirwan redevelopment	45	4,500	694	1,756	2,050
Warwick replacement station	20	1,500	20	1,480	
Yarrabah replacement station	50	900		900	
Minor works	Various			1,250	Ongoing
Land					
Coolum	10	600		600	
Nerang	10	500		500	
Other Plant and Equipment					
Ambulance vehicle purchases	Various			7,850	Ongoing
Operational and communications equipment	Various			2,678	Ongoing
Sub-total QUEENSLAND AMBULANCE SERVICE				32,271	
QUEENSLAND FIRE AND RESCUE SERVICE					
Building/General Works					
Brisbane regional office redevelopment	05	250		250	
Camp Hill station redevelopment	05	700	150	550	
Cherbourg station replacement	15	450		450	
Doomadgee equipment storage facility	55	150		150	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Forest Hill station relocation	10	460	65	395	
Hollywell station upgrade	10	150		150	
Maryborough regional office	15	1,200	926	274	
Mount Gravatt station relocation	05	2,755	350	2,405	
Oxley station relocation - Durack	05	2,663		2,075	588
Minor works	Various			455	Ongoing
Land					
Rural Operations land purchases	Various			100	Ongoing
Strategic land purchases	Various	500		500	
Other Plant and Equipment					
Operational and communications equipment	Various			2,100	Ongoing
Rural Fire appliances	Various			3,750	Ongoing
Urban Fire appliances	Various			13,200	Ongoing
Sub-total QUEENSLAND FIRE AND RESCUE SERVICE				26,804	
OTHER DEPARTMENTAL					
Information technology infrastructure	Various			455	Ongoing
Minor works	05			200	Ongoing
Plant and Equipment	Various			40	Ongoing
Replacement of Queensland Rescue Helicopters	Various	40,816		12,245	28,571
Sub-total OTHER DEPARTMENTAL				12,940	
JOINT EMERGENCY SERVICE FACILITIES					
Highfields new joint facility	20	1,000	10	990	
Palm Island replacement station - joint facility	45	1,209		214	995
Queensland Combined Emergency Services Academy - air emission control	05	1,946	346	1,600	
Queensland Combined Emergency Services Academy - complex improvements	05			500	Ongoing
Queensland Combined Emergency Services Academy - Strategic Development Project	05	20,000		3,500	16,500
Roma replacement station - joint facility	20	1,260	90	1,170	
Roma Street Fire & Ambulance station*	05	17,734	1,340	15,044	1,350
Sub-total JOINT EMERGENCY SERVICE FACILITIES				23,018	
Total Property, Plant and Equipment				95,033	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Other Capital Expenditure					
QUEENSLAND AMBULANCE SERVICE					
Information systems development	Various	4,052	437	770	2,845
Strategic Information Management Initiative	Various	9,192	1,750	6,954	488
QUEENSLAND FIRE AND RESCUE SERVICE					
Fire Information Management System	Various	2,990	890	2,100	
Information Systems and Training Intellectual Property Development	Various			1,578	Ongoing
OTHER DEPARTMENTAL					
Corporate information systems development	Various			1,015	Ongoing
Emergency Services CAD	Various	6,998	4,063	2,921	14
Total Other Capital Expenditure				15,338	
Capital Grants					
Rural Fire Brigades	Various			150	Ongoing
State Emergency Service units	Various			332	Ongoing
Total Capital Grants				482	
TOTAL DEPARTMENT OF EMERGENCY SERVICES				110,853	

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

EMPLOYMENT AND TRAINING

The department's capital expenditure program (including Corporate Solutions Queensland) for 2005-06 is \$81.9 million, of which \$57.9 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 3-5 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 2005-06, \$12.3 million will be invested directly in ICT, while a further \$4.4 million will be invested mainly in training equipment. \$6.2 million of capital grants will also be available to enhance agricultural colleges and establish new skill centres.

The formation of education precincts with the Department of Education and the Arts and universities will contribute to achieving education and training reforms for the future. The department is continuing the development of precincts at Yeppoon, Biloela, Caboolture and Coomera.

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

Program Highlights

- \$17.6 million to commence site works and construction of the new Coomera campus of the Gold Coast Institute of TAFE, a Smart State Building Fund initiative. The new campus will deliver programs with a focus on creative industries including film and television, graphic design, interior design, architecture, building technology and information technology.
- A further \$40.3 million for construction and refurbishment of facilities, including new campuses at Yeppoon and Biloela to relocate business and clerical studies from leased premises; and the continuation of projects including consolidation of campuses at Hervey Bay and Toowoomba; and the redevelopment of campuses at Mt Gravatt and Bundaberg.

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF EMPLOYMENT AND TRAINING					
Property, Plant and Equipment					
Information and Communication Technology	Various			12,300	Ongoing
Major Capital Works - refurbishment					
Moreton Institute of TAFE - Mt Gravatt Redevelopment	05	25,000	1,514	4,387	19,099
Gold Coast Institute of TAFE - Relocation from Ridgeway Campus	10	4,100		500	3,600
Wide Bay Institute of TAFE - Bundaberg Redevelopment	15	2,750	200	1,250	1,300
Logan Institute of TAFE - Meadowbrook Campus	10	450	400	50	
Barrier Reef Institute of TAFE - Townsville Redevelopment (Stage 1)	45	1,250	500	750	
Yeronga Institute of TAFE - Engineering Trades Relocation	05	10,000	202	5,579	4,219
Mt Isa Institute of TAFE - Mt Isa Educational Precinct	55	316	215	101	
Wide Bay Institute of TAFE - Hervey Bay Campus	15	2,000	150	1,350	500
Major Capital Works - construction					
Gold Coast Institute of TAFE - Coomera Educational Precinct*	10	47,700	2,000	17,550	28,150
Southern Queensland Institute of TAFE - Toowoomba Consolidation	20	23,870	6,900	16,970	
Central Queensland Institute of TAFE - Yeppoon Campus	30	2,300		2,300	
Central Queensland Institute of TAFE - Biloela Campus	30	1,350	100	1,250	
Brisbane North Institute of TAFE - Caboolture Campus	05	4,350	471	1,451	2,428
Brisbane North Institute of TAFE - Gateway Campus	05	925		925	
Minor Capital Works	Various			3,500	Ongoing
Other Acquisitions					
Infrastructure Equipment	Various			2,350	Ongoing
Other Plant and Equipment	Various			2,037	Ongoing
Total Property, Plant and Equipment				74,600	
Capital Grants					
Agricultural College Maintenance and	Various			1,000	Ongoing

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Minor Works Grants					
Aviation Australia Capital Grant	05	5,200	5,000	200	
Skill Centre Program	Various			5,000	Ongoing
Total Capital Grants				6,200	
TOTAL DEPARTMENT OF EMPLOYMENT AND TRAINING				80,800	
CORPORATE SOLUTIONS QUEENSLAND					
Property, Plant and Equipment					
Other Acquisitions					
Corporate Solutions Queensland	Various			1,135	Ongoing
Total Property, Plant and Equipment				1,135	
TOTAL CORPORATE SOLUTIONS QUEENSLAND				1,135	
TOTAL EMPLOYMENT AND TRAINING				81,935	

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

ENERGY

Estimated total capital expenditure for Energy (including the Department and Government-owned energy corporations) is \$2.275 billion in 2005-06, representing a 37% increase on capital expenditure compared with the 2004-05 Budget.

Total capital expenditure for the Department of Energy in 2005-06 is estimated to be \$0.28 million. This expenditure relates to other capital acquisitions, particularly office equipment. This will provide for the ongoing operational requirements associated with the efficient and effective activities of the department.

CS Energy Limited

A \$547.6 million capital expenditure program is planned for 2005-06. This mainly reflects the continuation of the construction of the Kogan Creek power station, along with ongoing capital requirements and major overhauling at Callide, Swanbank and Mica Creek power stations.

Program Highlights

- The Kogan Creek power station is being developed in response to the projected growth in electricity consumption in Queensland as well as forecast growth in the rest of the interconnected National Electricity Market. Construction time is approximately three years. Capital expenditure of \$444.6 million (including capitalised interest) has been assumed for 2005-06 in line with the construction program.
- Ongoing capital requirements at Callide, Swanbank and Mica Creek power stations totaling \$43.1 million, including finalisation of a dry ashing system at Callide to better manage long-term ash disposal requirements.
- Ongoing unit overhaul requirements at Callide, Swanbank and Mica Creek power stations totaling \$58.5 million, including the gas-fired unit at Swanbank.

Stanwell Corporation Limited

Stanwell Corporation's expected capital expenditure program for 2005-06 is \$80.1 million. This relates predominantly to improving the efficiency of existing generation assets at Stanwell, Barron Gorge and Kareeya.

Program Highlights

Key capital expenditure to be undertaken in 2005-06 includes:

- Allocation of \$19 million for refurbishment work at Barron Gorge Hydro Power Station.
- Major overhaul and efficiency upgrades at Stanwell Power Station.
- \$4.8 million in 2005-06 for completion of the project to upgrade the Kareeya Hydro Power Station.

Tarong Energy Corporation

Tarong Energy's capital expenditure program for 2005-06 of \$57.8 million relates predominantly to maintaining operations at Tarong, Tarong North and Wivenhoe Power Stations and progressing the sourcing of competitive alternative fuel supplies.

Program Highlights

Major projects included in the capital expenditure program for 2005-06 include:

- Overhaul expenditure, including one major and one minor overhaul at Tarong Power Station.
- The Generator Mid-life Refit project at Tarong Power Station, encompassing stator rewinds on all four generators, which commenced in 2002-03 and is expected to be completed in 2006-07.
- Further expenditure of \$12.6 million in developing the Glen Wilga mine and rail corridor project.

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. The capital expenditure program for 2005-06 is \$256.5 million (excluding financing costs during construction)

Program Highlights

Capital expenditure for 2005-06 includes the following major projects:

- \$29.4 million in 2005-06 for the Belmont–Murarrie Transmission Reinforcement to strengthen the transmission system to the Trade Coast area and Brisbane CBD.
- \$40.7 million in 2005-06 for the Gold Coast Transmission Reinforcement to augment the transmission system supplying the Gold Coast area.
- \$15.5 million in 2005-06 for the Molendinar 110kV Busbar Establishment for the replacement of aged assets at Molendinar substation on the Gold Coast.
- \$11.6 million in 2005-06 for the Goodna 275kV Substation Establishment for reinforcement of the 110kV network for the Ipswich and South West Brisbane areas.
- \$11.3 million in 2005-06 for the Goodna 110/33kV Substation Establishment to establish a new bulk supply point and 110kV switching point for the South West Brisbane area.
- \$10.5 million in 2005-06 for the North Queensland Transmission Reinforcement to reinforce the grid supplying North Queensland.
- \$10 million in 2005-06 for the Algeester 110kV Substation Establishment to establish a new bulk supply point and 110kV switching point for the southern Brisbane area.

- \$5.3 million in 2005-06 for the Mackay Transmission Reinforcement to increase the capacity of the network supplying the Mackay region.

ENERGEX Limited

The ENERGEX Group has prepared a record capital program of \$658.8 million that is designed to meet its ongoing commitments to deliver on all the recommendations in the *Electricity Distribution and Service Delivery for the 21st Century (EDSD) Report*.

The program includes the continuing CityGrid project to deliver additional capacity to the Brisbane CBD as well as major reinforcement of supply to the South West Brisbane area. In addition there is significant expenditure for growth, security of supply, reliability and asset refurbishment.

The regulated electricity network capital expenditure program for 2005-06 is \$536 million. This includes \$222.7 million on sub-station works, \$65.6 million on transmission feeder related works and \$16.3 million on distribution feeder related works.

Program Highlights

The capital works program for 2005-06 will contribute to an improved level of reliability of supply and includes the following projects:

- A total sub transmission program of \$329.6 million. This includes:
 - \$126 million for substation related works (including substation works for Algester, Goodna, Sumner, Ann Street, and Wellington Road) and \$52 million for sub transmission feeders for the Brisbane area.
 - \$50.7 million for substation related works (including a substation upgrade for Surfers Paradise) and \$13.6 million for sub transmission feeders for the South Coast area.
 - \$24.5 million for substation related works for the North Coast area including \$6.6 million for the upgrade of the Caloundra substation and \$2.2 million for substation works at Cooroy.
 - The program also includes sub transmission works for Wide Bay-Burnett, Darling Downs, West Moreton and other areas.
- \$204.6 million for distribution augmentation, including \$144.4 million on customer requested works.
- \$24.8 million for the ENERGEX Gas network.

Ergon Energy Corporation Limited

Ergon Energy has implemented significant programs to improve the quality and reliability of electricity distribution network assets since its formation in 1999. During the 2005-06 financial year, Ergon Energy has budgeted for record capital expenditure of \$673 million. A large share of this increase in capital expenditure relates to work being undertaken in connection with the implementation of the recommendations of the *EDSD Report*.

The 2005-06 capital expenditure program will continue to improve asset management practices and streamline work systems, reduce the risk, frequency and duration of interruptions to supply and improve communications with customers.

The budgeted capital expenditure for 2005-06 includes a significant number of major projects, which are primarily focussed on improving the quality of supply to domestic and commercial customers. The \$511.5 million budgeted for networks is comprised of \$323.9 million on corporation initiated works and \$187.6 million on customer requested works. The \$161.6 million budgeted for fixed asset acquisitions and capitalised projects is comprised of \$63.8 million on capitalised projects and \$97.8 million on fixed asset acquisitions.

Program Highlights

The capital works program for 2005-06 includes:

- Power station and related works of \$17.2 million including new power stations at Camooweal, Bagama, Badu Island, Pormpuraaw and Lockhart River.
- Transmission related works of \$84.8 million in 2005-06 including:
 - \$32.5 million for transmission related works in the Southern region including, \$9.4 million to establish a new Kearney Springs Zone Substation in Toowoomba and \$5.7 million to establish the Aramara switching station.
 - \$40.3 million for transmission related works in the Central region including, \$16 million for the Central Queensland Port Authority to upgrade supply to RG Tanna Coal Terminal, \$13.6 million in 2005-06 for the installation of lines to the MIM Rolleston Coal Mine and \$5.7 million to establish the Granite Creek Bulk Supply substation in Gladstone.
 - \$11.9 million for transmission related works in the Northern region including, \$6.9 million to provide supply to a Diatomaceous Earth Mine in Dalrymple Shire.
- \$59.3 million for substation related works including:
 - \$30.6 million for substation works for the Southern region, including \$6.2 million to establish the Bargara zone substation in Burnett Shire, \$5.3 million to establish a substation at Point Vernon and \$5.8 million to establish a zone substation at Agnes Waters.

- \$18.9 million for substation works for the Central Region including \$7.4 million in 2005-06 for the proposed new city Substation in Mackay.
- \$32.1 million for feeder related works in Southern, Central and Northern regions.
- \$5.9 million in 2005-06 to install Ergon Energy Master SCADA Station (system control & data acquisition)
- \$70.2 million in 2005-06 for line inspections and asset maintenance.

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF ENERGY					
Property, Plant and Equipment¹					
Plant and Equipment	05	913	221	275	417
Total Property, Plant and Equipment				275	
TOTAL DEPARTMENT OF ENERGY				275	
CS ENERGY LIMITED					
Property, Plant and Equipment¹					
Kogan Creek Power Station	20	1,176,278	270,400	444,579	461,299
Business Development/Other	05			1,446	Ongoing
Callide Power Station	30			31,912	Ongoing
Swanbank Power Station	05			57,341	Ongoing
Mica Creek Power Station	55			12,294	Ongoing
Total Property, Plant and Equipment				547,572	
TOTAL CS ENERGY LIMITED				547,572	
ENERGEX LTD					
Property, Plant and Equipment¹					
Electricity Network					
Sub Transmission Program					
Substation related works - Brisbane	05	255,999	71,653	125,984	58,362
Substation related works - Wide Bay - Burnett	15	4,077	1,436	2,641	
Substation related works - Darling Downs and West Moreton	10	26,109	5,648	18,954	1,507
Substation related works - South Coast	10	95,936	38,328	50,650	6,958

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Substation related works - North Coast	10	38,982	5,728	24,509	8,745
Sub Transmission Feeders - Brisbane	05	84,130	11,580	52,028	20,522
Sub Transmission Feeders - South Coast	10	16,785	3,174	13,560	51
Distribution Feeders	Various	18,123	624	16,337	1,162
Sub Transmission Other	Various			24,888	Ongoing
Sub-total Sub Transmission Program				329,551	
Distribution Augmentation					
Ageing equipment	Various	2,152		2,152	
Pole reinstatement	Various	12,411		12,411	
Customer works - domestic/rural	Various	63,271		63,271	
Customer works - Commercial/Industrial/Traction	Various	34,307		34,307	
Customer works - service connections	Various	46,821		46,821	
Distribution Company Initiated	Various	30,586		30,586	
Public lighting	Various	12,459		12,459	
Distribution Other	Various	2,628		2,628	
Sub-total Distribution Augmentation				204,635	
Gas Network	Various	35,959	5,535	24,779	5,645
Fleet	05	35,995		35,995	
Information Systems	05	37,860		37,860	
Land and Buildings	05	6,007		6,007	
Other property, plant and equipment	Various			19,952	Ongoing
Total Property, Plant and Equipment				658,779	
TOTAL ENERGEX LTD				658,779	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment¹					
Corporate					
Corporate Minor Works	Various			9,222	Ongoing
Business Expansion - Development Costs	Various			8,980	Ongoing
Improvement Projects	Various	8,548	1,544	4,020	2,984
Kareeya					
Capital Works and Modifications	50	14,165	9,380	4,785	
Minor Works	50			1,279	Ongoing
Barron Gorge					
Major Refurbishment Work	50	20,175	1,139	19,036	
Minor Works	50			2,139	Ongoing
Stanwell Power Station					
Capital Works and Modifications	30	9,483	2,146	6,923	414

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Minor Works and Overhauls	30			19,427	Ongoing
Rocky Point					
Capital Improvements	05	6,650	208	2,600	3,842
Minor Works	05			1,600	Ongoing
Windy Hill - Minor Works	50			60	Ongoing
Koombooloomba - Minor Works	50			45	Ongoing
Wivenhoe - Minor Works	20			5	Ongoing
Total Property, Plant and Equipment				80,121	
TOTAL STANWELL CORPORATION LIMITED				80,121	
TARONG ENERGY CORPORATION LIMITED					
Property, Plant and Equipment¹					
Tarong Power Station					
Capital works and modifications	Various	115,123	35,091	20,679	59,353
Overhauls	15			15,477	Ongoing
Ongoing minor works	15			2,675	Ongoing
Wivenhoe Power Station					
Capital works and modifications	20	9,471	3,581	100	5,790
Ongoing minor works	20			566	Ongoing
Corporate					
Glen Wilga project	Various	61,442	36,642	12,644	12,156
Information technology projects	Various	4,760		2,950	1,810
Generic renewable projects	15	3,000		2,000	1,000
Ongoing minor works	05			666	Ongoing
Total Property, Plant and Equipment				57,757	
TOTAL TARONG ENERGY CORPORATION LIMITED				57,757	
POWERLINK QUEENSLAND					
Property, Plant and Equipment¹					
Belmont - Murarrie Transmission	05	46,900	12,000	29,400	5,500
Reinforcement					
Non - Network Projects	05	29,100		29,100	
Molendinar 110kV Busbar	10	18,600	200	15,500	2,900
Establishment					
Goodna 110/33kV Substation	05	17,100	600	11,300	5,200
Establishment					
Algerster 110kV Substation	05	13,500	700	10,000	2,800
Establishment					
QR SVC 132kV Secondary System	30	35,000	450	7,400	27,150
Refurbishment					
South Pine 275kV Substation	05	15,700	4,900	7,000	3,800
Refurbishment					

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
South Pine 275kV Transformer Augmentation	05	6,800	200	6,500	100
Sumner 110kV Establishment	05	8,000	500	5,600	1,900
Mackay Transmission Reinforcement	40	33,100		5,300	27,800
Woree 132kV SVC	50	14,700	10,600	4,100	
Cairns 132kV Substation Rebuild	50	11,400	8,700	2,500	200
Clare 132kV Substation Rebuild	45	8,700		2,100	6,600
Other Projects	Various	57,900		57,900	
NQ Transmission Reinforcement	Various	80,000	100	10,500	69,400
Gold Coast Transmission Reinforcement	Various	50,000	3,500	40,700	5,800
Goodna 275kV Substation Establishment	05	16,000		11,600	4,400
Total Property, Plant and Equipment				256,500	
TOTAL POWERLINK QUEENSLAND				256,500	
ENERTRADE					
Property, Plant and Equipment¹					
Minor Works	05	498		498	
Total Property, Plant and Equipment				498	
Other Capital Expenditure					
Minor Works - Software	05	200		200	
Total Other Capital Expenditure				200	
TOTAL ENERTRADE				698	
ERGON ENERGY CORPORATION LIMITED					
Property, Plant and Equipment¹					
Power Station related works					
Windorah - Install solar dishes	35	1,583		1,583	
Camooeweal - New Power Station	55	6,556	259	5,256	1,041
Doomadgee - generation augmentation of power station	55	1,575	892	683	
Bamaga - Construct Power Station	50	15,457		4,106	11,351
Badu Island - New Power Station	50	6,556		107	6,449
Pompuraaw - New Power Station	50	6,556	259	5,256	1,041
Lockhart River - New Power Station	50	5,573	5,412	161	
Aurukun - Augment Power Station	50	2,123		47	2,076
Sub-total Power Station related works				17,199	
Substation related works					
Southern region	Various	67,149	15,453	30,647	21,049
Central region	Various	47,518	746	18,855	27,917

Energy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Northern region	Various	42,303	11,949	<u>9,829</u>	20,525
Sub-total Substation related works				<u>59,331</u>	
Feeder related works					
Southern region	Various	17,343	2,085	13,592	1,666
Central region	Various	55,030	10,483	10,259	34,288
Northern region	Various	22,640	5,354	<u>8,244</u>	9,042
Sub-total Feeder related works				<u>32,095</u>	
Transmission related works					
Southern region	Various	107,789	30,517	32,510	44,762
Central region	30	54,731	3,112	40,336	11,283
Northern region	Various	41,478	10,966	<u>11,929</u>	18,583
Sub-total Transmission related works				<u>84,775</u>	
Other network related works					
Southern region	Various			55,856	Ongoing
Central region	Various			58,489	Ongoing
Northern region	Various			86,048	Ongoing
Ergon Energy State Wide Projects	Various			41,609	Ongoing
Line inspections and asset maintenance	Various			70,152	Ongoing
Install Ergon Energy Master SCADA (System control & data acquisition) Station	Various	10,447		5,934	4,513
Sub-total Other network related works				<u>318,088</u>	
Fixed Asset Acquisitions and Capitalised Projects	Various			161,554	Ongoing
Total Property, Plant and Equipment				<u>673,042</u>	
TOTAL ERGON ENERGY CORPORATION LIMITED				<u>673,042</u>	
TOTAL ENERGY				<u>2,274,744</u>	

Note:

1. Includes overhauls and capitalised interest.

ENVIRONMENTAL PROTECTION AGENCY

The Environmental Protection Agency's capital program for 2005-06 is \$33.3 million and is fundamental to provide ongoing physical and technological infrastructure to support the Queensland Government's priority of Protecting the environment for a sustainable future. This supplements the agency's existing capital works program of \$8.7 million and existing programs such as the Great Walks of Queensland and Better and Sustainable Parks. An allocation of \$4.5 million has been provided to continue land acquisitions during 2005-06.

Program Highlights

- Additional funding of \$5 million in 2005-06 has been provided for infrastructure requirements as a result of significant recent and planned expansions of the Queensland Parks and Wildlife Estate. This allocation is ongoing and will provide the necessary support to manage these new lands effectively, ranging from visitor facilities to management support such as a ranger presence to firebreaks and signage.
- \$4.5 million in 2005-06 for land acquisitions, including \$3.8 million for Cape York and the Daintree. The \$4.5 million allocation forms part of a \$15 million package over three years that commenced in 2004-05.
- \$2 million has been provided for the Integrated Searches and Licensing project that will develop the systems required to provide online service delivery of a number of the Environmental Protection Agency's licences, cultural heritage searches and coastal approval searches. Services will be provided through Smart Service Queensland's multi-channel service delivery environment.

Environmental Protection Agency						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000	
ENVIRONMENTAL PROTECTION AGENCY						
Property, Plant and Equipment						
Plant and Equipment	Various			3,975	Ongoing	
Capital works- Administrative Building Works						
Cardwell Office Extension	50	307		307		
Eurong Office Extension	15	282		282		
Rockhampton Regional Office	30	911	311	600		
Minor Works	Various			418	Ongoing	
Land Management Package for Expanded QPWS Estate	Various			5,000	Ongoing	
Land Acquisitions						
Cape York*	50	7,500	3,446	2,500	1,554	
Daintree	50	4,250	2,900	1,250	100	
Strategic Lands*	Various	2,500	1,000	750	750	
Capital works - Parks and Forests						
Broken River car park and day use area, Eungella National Park	40	753	453	300		
Staff Housing	Various	4,903	3,515	663	725	
Fleay's redevelopment, Fleay's Wildlife Park	10	1,023	558	291	174	
Lake Eacham day use area, Crater Lakes National Park	50	750	269	424	57	
North Point Campground Development, Moreton Island	05	639	323	316		
Binna Burra day use area, Lamington National Park	10	320	29	291		
Green Mountains day use area, Lamington National Park	10	436	29	407		
Minor Works - Parks and Forests	Various			4,411	Ongoing	
Great Walks of Queensland						
Mackay Highlands Great Walk	40	1,527	1,056	471		
Gold Coast Hinterland Great Walk	10	1,919	1,089	830		
Sunshine Coast Hinterland Great Walk	10	1,722	1,514	208		
Minor Works - Great Walks	Various	1,461	755	706		
Better and Sustainable Parks						
Cape York visitor facilities*	50	1,000	367	482	151	
Wet Tropics facilities and upgrade of roads*	50	1,500	488	312	700	
Cooloolia, Great Sandy National Park facilities*	Various	1,000	65	662	273	
Bribie Island National Park visitor facilities*	Various	1,000	250	750		
Minor Works - Better and Sustainable Parks*	10	1,500	150	430	920	

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Palmerston Ma:Mu Walk*	50	4,000	58	3,942	
East Trinity Property Management	50	288		288	
Total Property, Plant and Equipment				31,266	
Other Capital Expenditure					
Integrated Searches & Licencing Project	05	2,006		2,006	
Total Other Capital Expenditure				2,006	
TOTAL ENVIRONMENTAL PROTECTION AGENCY				33,272	

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

HEALTH

The total capital program for Queensland Health will see \$574.4 million invested in new capital acquisitions in 2005-06, which includes Queensland Institute of Medical Research funding of \$12.9 million.

Queensland Health's capital works program is a major input into the delivery of health services supporting the Government's priorities of Healthy, active individuals and communities, and Managing urban growth and building Queensland's regions. The program focuses on capital infrastructure for community settings, hospitals, health technology, mental health, residential care, accommodation for staff and information and communication technologies. The program reflects Queensland Health's ongoing commitment to providing a world class integrated health care system, supported by an increasing focus on illness prevention, health promotion and partnerships.

In 2005-06, Queensland Health will prioritise the delivery of capital infrastructure projects that were announced as part of the Smart State Building Fund, State Government election commitments and the South East Queensland Infrastructure Plan and Program (SEQIPP).

Program Highlights

- An investment of \$146.2 million in 2005-06 on major hospital projects, including emergency department upgrades at Dalby, Gympie, Logan, Redcliffe, Redland and Robina Hospitals. Hospital redevelopments will also be undertaken at Ingham, Innisfail, The Prince Charles and Yeppoon Hospitals. The expansion of health services at Caloundra is part of a \$96 million package of SEQIPP investments over four years.
- Continuation of major community based projects in 2005-06 with an investment of \$86.7 million, including ambulatory and community centres at Browns Plains, Caboolture (SEQIPP), North Lakes, Robina (SEQIPP) and Sunshine Coast. Funding will also support the consolidation of community health, mental health and oral health services at Gladstone, the Cairns Central Community Health Centre consolidation and hospital redevelopments at Miles and Weipa.
- In 2005-06, \$61.7 million will be contributed to the continuation of the \$120 million State Government Residential Aged Care Program. Construction will commence during 2005-06 on major residential aged care facilities at Dalby, Roma, Warwick and Wondai.
- An investment of \$17.8 million toward the upgrade of staff accommodation as an incentive to attract and retain nurses, allied health staff and medical locums to regional and rural areas. Projects include accommodation in Cape York (Kowanyama, Lockhart River, Pormpuraaw), Rockhampton, Thursday Island, and Townsville, as well as other projects in Babinda, Emerald, Gladstone, Injune, Springsure and Winton.
- In 2005-06, \$22.9 million will be spent on the construction of new primary health care centres at Erub (Darnley) Island, Hope Vale, Gin Gin, Warraber Island, Wondai and Yarrabah.
- Provision of modern and appropriate medical equipment will see a further \$67.8 million spent on health technology replacement in 2005-06.

- Renal services throughout Queensland will continue to be enhanced with an investment of \$7.6 million for projects at Cooktown, Redland, Robina and Thursday Island Hospitals.
- Timely and accurate information is a critical resource for ensuring and supporting the effective delivery of health care services. \$84.5 million will be spent on information technology in 2005-06, which includes \$50.2 million on projects to improve access to clinical information in both community and hospital settings, as well as continuing the development, integration and replacement of technical infrastructure. \$13.6 million is information technology investment that is expensed due to the adoption of the International Financial Reporting Standards.
- A total of \$111 million is provided for the reconstruction of the Mater Hospital with a planned expenditure of \$6.8 million in 2005-06.

Queensland Institute of Medical Research

The Queensland Institute of Medical Research's (QIMR) capital program, totalling \$12.9 million, will help to maintain the research facility as one of the flagships of the Queensland Government's Smart State program. New facilities and equipment will enable the development of new skills and techniques, promote innovation and create new jobs for Queenslanders and attract new grants.

The success of QIMR's research program and Queensland's Smart State initiative has attracted local, national and international scientists, resulting in a greater demand for laboratory and office space, equipment and research support services.

Program Highlights

Capital funding will support the following initiatives:

- \$2.1 million is allocated in 2005-06 to expand and upgrade the small animal facility and ensure compliance with current regulatory requirements.
- Laboratory space in the Clive Berghofer Cancer Research Centre will be created at a cost of \$4.9 million, and will accommodate the Proteomics Facility and an additional 40 scientists.
- Fit out of Level C of the Clive Berghofer Cancer Research Centre at a cost of \$3.9 million.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health Centres (CHC)					
Browns Plains Ambulatory and Community Centre*	05	13,574	100	8,900	4,574
Caboolture Ambulatory and Community Health Campus	05	20,000		4,500	15,500
Cairns Central CHC *	50	9,911	60	5,123	4,728
Gladstone Community, Mental and Oral Health Consolidation*	30	6,932	200	5,932	800
Inala CHC Lift Installation	05	655	205	437	13
Miles Hospital Redevelopment*	20	5,800	100	5,700	
North Lakes Ambulatory and Community Centre *	05	22,260	100	8,700	13,460
North West CHC	05	7,200	5,361	1,839	
Nundah CHC	05	10,569	760	6,769	3,040
Robina Ambulatory and Community Health Campus	10	26,000		10,000	16,000
Rockhampton Oral Health Upgrade*	30	6,550	10	4,800	1,740
Rosemount CHC	05	4,213	2,176	2,037	
Rural Hospitals Projects, Emergent Works	Various			500	Ongoing
Sunshine Coast Ambulatory and Community Centre*	10	14,742	20	5,500	9,222
Thuringowa CHC - Kirwan	45	13,406	10,390	2,416	600
Weipa Hospital Redevelopment*	50	27,738	210	12,082	15,446
Yeronga Oral Health Upgrade*	05	725	400	325	
Private Practice Clinics	Various			500	Ongoing
Project Finalisation - Community Health Centres	Various			666	Ongoing
Sub-total Community Health Centres (CHC)				86,726	
Multi-Purpose Health Service (MPHS)					
Collinsville Health Service *	40	5,200	60	5,140	
Project finalisation - Multi Purpose Health Services	30			200	Ongoing
Sub-total Multi-Purpose Health Service (MPHS)				5,340	
Primary Health Care Centres (PHCC)					
Erub (Darnley) Island	50	4,400	40	3,960	400
Gin Gin Health Service*	15	5,825	100	5,125	600
Hope Vale PHCC *	50	8,482	50	5,082	3,350
Warraber Island	50	2,620	40	2,360	220
Wondai PHCC *	15	2,700	112	40	2,548
Yarrabah PHCC *	50	8,840	50	6,340	2,450
Sub-total Primary Health Care Centres (PHCC)				22,907	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Hospitals					
Atherton Hospital - Stage 2	50	1,350	122	1,228	
Caloundra - expansion of Health Services	10	50,000		2,000	48,000
Dalby Hospital Outpatients, Emergency Department and Maternity*	20	6,200	100	4,400	1,700
Emergency Department Upgrade					
Gympie Hospital Emergency Department upgrade*	15	6,504	300	5,304	900
Logan Hospital Emergency Department upgrade *	05	10,725	200	6,725	3,800
Redcliffe Hospital - Emergency and Specialist Outpatients Department upgrade*	05	22,340	200	5,800	16,340
Redland Hospital - Emergency Department upgrade *	05	7,540	100	4,940	2,500
Robina Hospital Emergency Department and Intensive Care Unit *	10	18,120	400	9,920	7,800
Hervey Bay Hospital Clinics Building	15	5,270	1,151	4,119	
Ingham Hospital Redevelopment *	45	22,100	100	12,000	10,000
Innisfail Hospital Redevelopment	50	38,285	4,441	20,286	13,558
Mackay Hospital Specialist Outpatients and Administrative Building upgrade	40	3,500	482	3,018	
Nambour Hospital Mortuary modifications	10	1,000	50	950	
QEII Hospital Air Conditioning System upgrade*	05	2,800	2,300	500	
Riverton relocation *	05	8,800	100	6,500	2,200
The Prince Charles Hospital upgrade	05	84,500	3,300	50,800	30,400
Yeppoon Hospital Redevelopment	30	13,000	1,000	5,500	6,500
Building engineering services	Various			500	Ongoing
Planning and Management Studies	Various			850	Ongoing
Program Management	Various			850	Ongoing
Sub-total Hospitals				<u>146,190</u>	
Health Technology Replacement					
Equipment Replacement					
Northern Zone	Various			9,168	Ongoing
Central Zone	Various			18,056	Ongoing
Southern Zone	Various			12,192	Ongoing
Other Health Technology Equipment	05			2,256	Ongoing

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Project Finalisation	Various			10,028	Ongoing
Program Management	05			1,045	Ongoing
Healthy Hearing *	Various	2,825	925	1,900	
Positron Emission Tomography - RBWH	05	8,950	1,525	7,425	
Computerised Tomography Scanner - Redland	05	2,200	300	1,900	
Magnetic Resonance Imaging - Logan	05	3,100		3,100	
Sterilising Services - Equipment	Various			500	Ongoing
Vaccine Refrigerators	Various	500	250	250	
Sub-total Health Technology Replacement				67,820	
Renal Services					
Cooktown Satellite Renal Service	50	1,750	75	1,675	
Redland Hospital - Renal Dialysis Service	05	2,960		960	2,000
Robina Hospital - Renal Dialysis Service	10	3,000	40	2,660	300
Thursday Island Satellite Renal Service	50	1,300	50	1,250	
Renal Dialysis Chairs	Various	1,085	20	1,065	
Sub-total Renal Services				7,610	
Mental Health (MHS)					
Cairns Mental Health Community Care Unit*	50	4,800	60	4,740	
Rockhampton Child and Youth MHS relocation	30	1,300	87	1,213	
The Park, Water Mains Replacement	05	1,500		1,500	
Project finalisation - Mental Health	05			4,200	Ongoing
Sub-total Mental Health (MHS)				11,653	
Residential Aged Care Facilities Program					
Dalby Residential Aged Care Facility	20	16,042	4,466	11,522	54
Maryborough Residential Aged Care Facility	15	16,867	8,547	8,296	24
Nambour Residential Aged Care Facility	10	6,983	29	6,931	23
Redland Residential Care	05	20,785	19,906	879	
Roma Residential Aged Care Facility	25	11,430	721	10,676	33
Warwick Residential Aged Care Facility	20	7,651	712	6,918	21
Wondai Residential Aged Care Facility	15	13,006	743	12,205	58
Fire Safety upgrades - Residential Aged Care	Various	5,176	3,451	1,725	

Health						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000	
Program Management-Residential Aged Care	Various			2,397	Ongoing	
Project finalisation - Residential Aged Care	Various			148	Ongoing	
Sub-total Residential Aged Care Facilities Program				61,697		
Staff Accommodation Program						
Project Finalisation - Staff Accommodation	15			150	Ongoing	
Cape York Staff Accommodation	50	1,850	300	1,550		
Rockhampton Staff Accommodation *	30	4,000	25	3,775		200
Thursday Island Staff Accommodation	50	1,500	1,069	431		
Townsville Staff Accommodation	45	2,500	100	2,400		
Housing Stock upgrades	Various			1,000	Ongoing	
Other Staff Accommodation (various locations) *	Various	8,500	500	8,000		
Emergent Accommodation Needs	Various			500	Ongoing	
Sub-total Staff Accommodation Program				17,806		
Other Acquisitions of Property, Plant & Equipment						
Minor Capital Projects and ¹ Acquisitions	Various			16,538	Ongoing	
Herston Block 7 Refurbishment	05	75,600	54,343	18,699		2,558
Corporate Accommodation and Support Services Facilities Refurbishment	Various			500	Ongoing	
Health Contact Centre	Various	10,000	3,052	6,448		500
Queensland Bone Bank Redevelopment	05	12,085	5,060	6,825		200
Sub-total Other Acquisitions of Property, Plant & Equipment				49,010		
Information Technology Equipment						
Information Technology Equipment ² Acquisition	Various			20,748	Ongoing	
Sub-total Information Technology Equipment				20,748		
Total Property, Plant and Equipment				497,507		
Other Capital Expenditure						
Inventory Movement	Various			1,521	Ongoing	
Information and Communication Technology						
Hospital and Community Health Care Systems						
Hospital and Community Health ^{3,4} Care Systems	Various	193,698	36,871	21,905		134,922
Resource Management Program						
Asset Maintenance System	Various	5,656	5,366	290		
Records Management	05	2,399	784	1,615		

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Decision Support Program					
Health Information Centre Systems	05			1,981	Ongoing
Qld Cancer Registry	05	1,000	400	260	340
IT Infrastructure Program ⁵					
Workstation Management	Various	53,629	45,395	4,931	3,303
Telecommunications and Connectivity	Various	27,347	9,033	4,685	13,629
Server and Storage Management	Various	60,304	37,329	13,556	9,419
IT Contingency and Emergent Needs	Various			974	Ongoing
Sub-total Information and Communication Technology				<u>50,197</u>	
Total Other Capital Expenditure				<u>51,718</u>	
Capital Grants					
Corporate Capital Grants					
Home and Community Care	Various			5,500	Ongoing
Mater Hospital Reconstruction	05	111,000	3,437	6,832	100,731
Total Capital Grants				<u>12,332</u>	
TOTAL DEPARTMENT OF HEALTH				<u>561,557</u>	
THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Animal Cages	05	1,600	1,200		400
Animal House Extension	05	2,338	209	2,129	
Level C CBCRC Fitout	05	4,086	173	3,913	
PC2 Security Doors	05	250		250	
Other Scientific Equipment	05			1,650	Ongoing
Proteomics Facility	05	4,942		4,942	
Total Property, Plant and Equipment				<u>12,884</u>	
TOTAL THE COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				<u>12,884</u>	
TOTAL HEALTH				<u>574,441</u>	

Notes:

1. Amount is net of \$23.5 million non-capital component of project expenditure.
2. Computer hardware acquisitions in the IT Capital Program previously reported under "Other Capital Expenditure" and includes \$1 million Commonwealth funding.
3. \$25.9 million included in Hospital and Community Health Care Systems is funded from the Commonwealth for Safety and Quality Projects.
4. The amount is net of \$13.6 million in 2005-06 and \$54 million in the total estimated cost representing changes in classification of expenditure due to the adoption of the International Financial Reporting Standards.
5. IT Infrastructure projects have been realigned under new programs of work

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

HOUSING

The department's capital expenditure program for 2005-06 is \$470.7 million, a 29% increase in capital expenditure compared with the 2004-05 Budget. The capital program contributes to the provision of a range of housing assistance solutions across the department's outputs.

In 2005-06, a significant investment has been made to address homelessness through the Enhanced response to homelessness initiative. Under this initiative, the department will commit \$19.2 million in capital expenditure in 2005-06 with a further \$46.6 million being provided through to 2008-09.

In 2005-06 the department is making an investment to increase the supply of boarding house style accommodation. This investment includes \$49.3 million in capital funds with \$1.5 million of the capital funds from the Enhanced response to homelessness initiative.

Program Highlights

- Capital grants of \$70.5 million will be allocated to 34 discrete Indigenous communities for the construction of 124 new dwellings to reduce overcrowding and 436 major and medium upgrades to ensure existing buildings meet an acceptable standard.
- \$19.5 million will be invested to commence the construction of 40 new dwellings, complete dwellings commenced in previous years, purchase 28 dwellings, and purchase and improve land to facilitate future construction under the Aboriginal and Torres Strait Islander Housing Rental Program. The condition of approximately 1,500 existing dwellings will be enhanced through a \$9 million upgrade program.
- Provide boarding house style accommodation for single people through capital investment of \$49.3 million (including \$5.8 million under the Smart State Building Fund) to:
 - commence 217 new units and complete 25 units of accommodation commenced in 2004-05 or previous years, through a \$33.9 million construction program (including \$5.8 million from the Smart State Building Fund);
 - enhance the condition of existing dwellings and buildings through a \$0.25 million upgrade program;
 - acquire two apartment complexes at a cost of \$10 million; and
 - acquire and develop land at a cost of \$5.1 million to facilitate future construction of approximately 125 units of accommodation.
- Commence stage one of the refurbishment of the Lady Bowen Complex to provide a short-term shelter for up to 39 homeless people in inner-Brisbane at a cost of \$3.4 million.
- Expend \$23.3 million under the Crisis Accommodation Program to:
 - commence construction of 39 dwellings, singles units and shelters and acquire 74 units of accommodation; and

- enhance the condition of existing Crisis Accommodation Program dwellings and building through an upgrade program.
- Provide \$12.3 million in grant funding to complete construction of 18 dwellings, commence construction of 36 dwellings and acquire an additional 22 dwellings under the Long Term Community Housing Program.
- \$5.5 million will be allocated towards improving community facilities and neighbourhood amenities in targeted areas across Queensland under the Community Renewal Program.
- Provide accommodation for low income households through funding to the Brisbane Housing Company to provide approximately 135 units of accommodation at a cost of \$16.9 million.
- Allocate \$10 million in capital grants to increase the supply of housing for low income Queenslanders in major regional centres such as the Gold Coast, Sunshine Coast and Townsville.
- \$1.3 million will be invested in development work at the Kelvin Grove Urban Village.
- \$2.4 million will be allocated State-wide towards the Residential Services Industry and Residential Budget Accommodation in the form of grant funding. The funding will assist residential service owners/operators and residential budget accommodation owners/providers to modify or upgrade their premises to comply with the prescribed building and fire safety requirements and standards under the *Residential Services (Accreditation) Act 2002* and the *Building and Other Legislation Amendment Act 2002*.
- Invest \$93 million in Public Rental Housing to commence 377 new dwellings and complete 316 dwellings commenced in 2005-06 or previous years. Of the 377 dwelling commencements, 120 will be built to adaptable standards.
- Acquire 88 dwellings for future Public Rental Housing solutions at a cost of \$29.4 million. Purchase or improve land at a cost of \$18.6 million to facilitate future construction of approximately 165 units of accommodation.
- The condition of existing Public Rental Housing dwellings will be enhanced through a \$99.3 million upgrade program which includes the continuation of urban renewal across Queensland. A new urban renewal project will commence in Carole Park in Brisbane's west.
- An estimated 1,354 FTE jobs will be directly sustained in the residential construction sector and a further 1,374 FTE jobs in related supply sectors, based on construction related capital investment of \$255 million and capital grants expenditure of \$125.9 million.

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
DEPARTMENT OF HOUSING					
PUBLIC RENTAL HOUSING					
New Construction					
Brisbane					
Detached Houses	05			5,840	Ongoing
Medium Density	05			46,284	Ongoing
Seniors' Units	05			324	Ongoing
Moreton					
Detached Houses	10			560	Ongoing
Medium Density	10			10,779	Ongoing
Seniors' Units	10			3,930	Ongoing
Wide Bay-Burnett					
Detached Houses	15			1,540	Ongoing
Medium Density	15			130	Ongoing
Seniors' Units	15			440	Ongoing
Darling Downs					
Detached Houses	20			180	Ongoing
Medium Density	20			1,670	Ongoing
Fitzroy					
Detached Houses	30			1,120	Ongoing
Medium Density	30			1,540	Ongoing
Seniors' Units	30			130	Ongoing
Singles Accommodation	30			2,780	Ongoing
Mackay					
Detached Houses	40			630	Ongoing
Medium Density	40			3,154	Ongoing
Northern					
Detached Houses	45			740	Ongoing
Medium Density	45			197	Ongoing
Seniors' Units	45			233	Ongoing
Singles Accommodation	45			2,390	Ongoing
Far North					
Detached House	50			1,530	Ongoing
Medium Density	50			1,540	Ongoing
Seniors' Units	50			1,980	Ongoing
Singles Accommodation	50			2,860	Ongoing
North West					
Detached Houses	55			460	Ongoing
Sub-total New Construction				92,961	
Capital Works on Existing Dwellings					
Brisbane*	05			57,871	Ongoing
Moreton*	10			8,367	Ongoing
Wide Bay-Burnett*	15			2,500	Ongoing

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Darling Downs*	20			2,827	Ongoing
South West*	25			200	Ongoing
Fitzroy	30			5,021	Ongoing
Central West	35			340	Ongoing
Mackay	40			2,173	Ongoing
Northern*	45			8,716	Ongoing
Far North	50			5,949	Ongoing
North West	55			1,336	Ongoing
Various	Various			4,000	Ongoing
Sub-total Capital Works on Existing Dwellings				99,300	
Land purchases and improvement	Various			18,571	Ongoing
Spot purchases	Various			39,391	Ongoing
TOTAL PUBLIC RENTAL HOUSING				250,223	
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING					
New Construction					
Brisbane	05			582	Ongoing
Moreton	10			464	Ongoing
Wide Bay-Burnett	15			550	Ongoing
Darling Downs	20			37	Ongoing
Fitzroy	30			430	Ongoing
Mackay	40			1,451	Ongoing
Northern	45			1,147	Ongoing
Far North	50			4,781	Ongoing
North West	55			180	Ongoing
Sub-total New Construction				9,622	
Capital Works on Existing Dwellings					
Brisbane	05			1,257	Ongoing
Moreton	10			51	Ongoing
Wide Bay-Burnett	15			352	Ongoing
Darling Downs	20			456	Ongoing
Fitzroy	30			919	Ongoing
Central West	35			153	Ongoing
Mackay	40			611	Ongoing
Northern	45			1,436	Ongoing
Far North	50			2,763	Ongoing
North West	55			977	Ongoing
Sub-total Capital Works on Existing Dwellings				8,975	
Land purchases and improvement	Various			1,600	Ongoing
Spot purchases	Various			8,280	Ongoing

Housing						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
Capital Grants						
Wide Bay-Burnett	15			2,732	Ongoing	
Fitzroy	30			1,907	Ongoing	
Northern	45			4,336	Ongoing	
Far North	50			52,066	Ongoing	
North West	55			5,473	Ongoing	
Various	Various			4,028	Ongoing	
Sub-total Capital Grants				70,542		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				99,019		
COMMUNITY HOUSING						
New Construction						
Brisbane	05			1,498	Ongoing	
Moreton	10			1,210	Ongoing	
Wide Bay-Burnett	15			9,408	Ongoing	
Darling Downs*	20			240	Ongoing	
Fitzroy*	30			1,746	Ongoing	
Mackay	40			200	Ongoing	
Northern	45			200	Ongoing	
Far North*	50			470	Ongoing	
North West	55			100	Ongoing	
Various*	Various			23,017	Ongoing	
Sub-total New Construction				38,089		
Capital Works on Existing Dwellings						
Various	Various			2,750	Ongoing	
Brisbane	05			3,350	Ongoing	
Sub-total Capital Works on Existing Dwellings				6,100		
Land Purchase and Improvement						
Brisbane*	05			2,000	Ongoing	
Moreton*	10			1,500	Ongoing	
Mackay*	40			825	Ongoing	
Northern*	45			824	Ongoing	
Sub-total Land Purchase and Improvement				5,149		
Spot purchases	Various			13,300	Ongoing	
Capital Grants						
Brisbane	05			220	Ongoing	
Darling Downs	20			292	Ongoing	
Fitzroy	30			541	Ongoing	
Mackay	40			720	Ongoing	
Northern	45			1,237	Ongoing	
Far North	50			2,515	Ongoing	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
North West	55			1,647	Ongoing
Various	Various			8,380	Ongoing
Sub-total Capital Grants				15,552	
TOTAL COMMUNITY HOUSING				78,190	
COMMUNITY RENEWAL					
Capital Grants					
Brisbane	05			3,128	Ongoing
Moreton	10			290	Ongoing
Northern	45			1,104	Ongoing
Far North	50			1,008	Ongoing
Sub-total Capital Grants				5,530	
TOTAL COMMUNITY RENEWAL				5,530	
HOME PURCHASE ASSISTANCE					
Investment	Various			200	Ongoing
TOTAL HOME PURCHASE ASSISTANCE				200	
PRIVATE HOUSING					
Land purchases and development	05			1,314	Ongoing
Capital Grants					
Brisbane Housing Company	05			16,850	Ongoing
Residential Service Industry and Budget Accommodation Grant	Various			2,378	Ongoing
Other	Various			15,000	Ongoing
Sub-total Capital Grants				34,228	
TOTAL PRIVATE HOUSING				35,542	
PLANT & EQUIPMENT					
Intangibles	Various			1,200	Ongoing
Property, plant & equipment	Various			800	Ongoing
TOTAL PLANT & EQUIPMENT				2,000	
TOTAL DEPARTMENT OF HOUSING				470,704	

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

INDUSTRIAL RELATIONS

In 2005-06 expenditure on capital items for the department will total \$2.1 million. Key areas of expenditure are business information technology systems to support service delivery, and replacement computer equipment.

Equity funding has been provided for capital investment in the Check Your Pay Entitlements Web Service to allow the public continual access to the State's 10 most common awards via the Wageline website.

Industrial Relations					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF INDUSTRIAL RELATIONS					
Property, Plant and Equipment					
Plant and Equipment	05	947		947	
Leasehold Improvements	05	83		83	
Total Property, Plant and Equipment				1,030	
Other Capital Expenditure					
QIRC Case Management System and Modernisation of Business Systems	05	480	246	234	
Check Your Pay Web Services	05	540		540	
Electrical Safety Business Systems	05	300		300	
Total Other Capital Expenditure				1,074	
TOTAL DEPARTMENT OF INDUSTRIAL RELATIONS				2,104	

JUSTICE AND ATTORNEY-GENERAL

The 2005-06 capital expenditure program for Justice and Attorney-General (Department of Justice and Attorney-General, Legal Aid Queensland, the Public Trust Office and PartnerOne) is \$36.9 million.

The Department of Justice and Attorney-General's capital expenditure program for 2005-06 is \$32.7 million. The department's capital program focuses mainly on designing, constructing and managing facilities and assets to ensure the services in the justice system are effective, accessible and safe.

Program Highlights

- Funding of \$2.4 million is provided to complete the refurbishment of the historic Bowen courthouse.
- Funding of \$2.2 million is provided to purchase the construction site, demolish existing buildings and to design the new Ipswich courthouse facilities, funding of \$0.55 million is provided for the purchase of land for the Pine Rivers courthouse, and \$0.50 million is provided to commence the new Sandgate courthouse which will be built on the existing location.
- The Government is continuing its program to revitalise the Office of the Director of Public Prosecutions (ODPP) and is providing funding of \$2.2 million to implement a new case management system which will underpin the operations of the ODPP, providing an integrated, modern system for managing cases and reporting performance.
- Funding of \$0.70 million is provided to support the introduction of an innovative Sentencing Database for access by the judiciary, court staff and agencies across Queensland including regional and remote locations.
- Funding is provided to continue work on the Integrated Justice Information Strategy, the State Penalties Enforcement Registry enhancement project and State Reporting Bureau's evidence, transcription and reporting project.
- Legal Aid Queensland will invest \$1.8 million in capital projects in 2005-06 including an investment in information technology aimed at improving service delivery to Queensland.
- The Public Trust Office will invest \$2.1 million on capital projects in 2005-06 including upgrades to regional offices to ensure efficient services to the Queensland community.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Bowen, courthouse upgrade*	40	3,000	600	2,400	
Buildings, programmed renewal	Various			3,500	Ongoing
Courthouse Security	Various	300		300	
Ipswich, land purchase and new courthouse	05	2,200		2,200	
Minor capital works	Various			3,160	Ongoing
Pine Rivers, land purchase and new courthouse*	05	8,000	600	550	6,850
Sandgate, new courthouse	05	4,700		500	4,200
Relocation of ODPP Townsville	45	462	232	230	
Relocation of the Registry of Births, Deaths and Marriages	05	276		276	
Wide Area Network	Various	3,508	1,576	1,932	
Other acquisitions of property, plant and equipment.	Various			3,305	Ongoing
Total Property, Plant and Equipment				18,353	
Other Capital Expenditure					
Corporate Performance Management System	05	1,062		220	842
Land and Environment Court System Development	05	629		629	
Integrated Justice Information Strategy	05	10,101	3,949	6,152	
Prosecutions Case Management Information System	05	4,040		2,200	1,840
Sentencing Database and Decision Support System	05	696		696	
State Penalties Enforcement Registry Project	05	10,680	9,080	1,600	
State Reporting Bureau - state of the art evidence transcription and reporting system	05	4,239	1,939	2,300	
Other capital	Various			587	Ongoing
Total Other Capital Expenditure				14,384	
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				32,737	
PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
Building Improvements	05	1,715		1,715	

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Computer Equipment Purchases	05	75		75	
Other Equipment Purchases	05	43		43	
Total Property, Plant and Equipment				<u>1,833</u>	
Other Capital Expenditure					
Computer Software Purchases	05	250		250	
Total Other Capital Expenditure				<u>250</u>	
TOTAL PUBLIC TRUST OFFICE				<u>2,083</u>	
LEGAL AID QUEENSLAND					
Property, Plant and Equipment					
Vehicle Replacement	Various	2,660	530	550	1,580
Minor works and leasehold improvements	Various			270	Ongoing
Other property, plant and equipment	Various			151	Ongoing
Total Property, Plant and Equipment				<u>971</u>	
Other Capital Expenditure					
Core Business System Technical Upgrade and Replacement	05	4,196	2,129	837	1,230
Total Other Capital Expenditure				<u>837</u>	
TOTAL LEGAL AID QUEENSLAND				<u>1,808</u>	
PARTNERONE					
Property, Plant and Equipment					
Other acquisitions of property, plant & equipment	Various			283	Ongoing
Total Property, Plant and Equipment				<u>283</u>	
TOTAL PARTNERONE				<u>283</u>	
TOTAL JUSTICE AND ATTORNEY-GENERAL				<u>36,911</u>	

* Funded fully or in part 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 2005-06 capital outlay program for the Legislative Assembly is \$2.6 million and will principally be allocated towards replacement of the audio-visual distribution system within the Parliamentary precinct, and replacement of computer equipment in Members' electorate offices. Funding has also been allocated to the ongoing Parliament House Stonework Restoration program and a range of minor capital works projects designed to improve the functionality and performance of existing building infrastructure.

Legislative Assembly of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Stonework Restoration Program	05	12,384	3,204	100	9,080
Television Distribution Network	05	800		600	200
Electorate Office Computer Equipment	05	850		850	
Replacement of plant and equipment	05	1,048		1,048	
Total Property, Plant and Equipment				2,598	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND				2,598	

LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION

The Department of Local Government, Planning, Sport and Recreation capital works subsidy programs will provide \$309 million in 2005-06 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.

Program Highlights

- The Queensland Government will provide \$6.2 million funding assistance to Livingstone Shire Council for a \$15.5 million project to provide the Yeppoon community with a new reef-friendly sewerage scheme.
- \$4.6 million to the Caloundra City Council as a contribution towards the Caloundra to Kawana sewerage pressure main and the upgrade of the Kawana Sewerage Treatment Plant. These projects will improve efficiency and the quality of effluent discharged, and remove the need for an ocean outfall presently used at Moffat beach.
- \$256.6 million over the next five years (\$18.8 million in 2005-06) for South East Queensland (SEQ) local governments undertaking water, sewerage and water recycling infrastructure projects under the South East Queensland Infrastructure Plan and Program. This additional funding brings total State assistance available to SEQ local governments to undertake these infrastructure projects to \$388.6 million over the next five years.
- \$145.6 million over the next five years (\$26.2 million in 2005-06) for non-SEQ local governments undertaking water, sewerage and water recycling infrastructure projects outside South East Queensland. This additional funding brings total State assistance available to non-SEQ local governments to undertake these infrastructure projects to \$232.8 million over the next five years.

- \$100 million over five years (\$20 million in 2005-06) for new environmental health infrastructure and its operation and maintenance, in mainland Indigenous communities, subject to a matching contribution from the Commonwealth.
- \$2 million in 2005-06 to complete the development of an integrated Sports House facility adjacent to the Townsville Sports Reserve.

Other capital expenditure by the department is to improve the quality and accessibility of facilities at the State's Outdoor Recreation Centres and to ensure the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware for technical and administrative staff in Brisbane and regional offices.

Major Sports Facilities Authority

The capital program for the Major Sports Facilities Authority (MSFA) reflects the investment required to develop and maintain the State's major sports facilities to a standard appropriate for the conduct of national and international events. The capital program will provide \$17.4 million in 2005-06 for the completion of the redevelopment of the Brisbane Cricket Ground and further developments at the Queensland Sport and Athletics Centre, Dairy Farmers Stadium, Brisbane Entertainment Centre and at the Sleeman Centre.

Local Government, Planning, Sport and Recreation						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION						
Property, Plant and Equipment						
Buildings						
Outdoor Recreation Centres	Various			3,274	Ongoing	
Townsville Sports House	45	3,100	1,100	2,000		
Plant and Equipment	Various			1,565	Ongoing	
Total Property, Plant and Equipment				6,839		
Capital Grants						
Sport Infrastructure						
Major Facilities	Various			20,000	Ongoing	
Minor Facilities	Various			7,500	Ongoing	
Local Government Development Program	Various			3,500	Ongoing	
Local Government Infrastructure						
Roads	Various			52,232	Ongoing	
Water and Sewerage	Various			135,882	Ongoing	
Other Works	Various			65,552	Ongoing	
Total Capital Grants				284,666		
TOTAL DEPARTMENT OF LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION¹				291,505		
MAJOR SPORTS FACILITIES AUTHORITY						
Property, Plant and Equipment						
Corporate Office Fit-out	05			1,400	Ongoing	
Queensland Sports and Athletics Centre	05			2,070	Ongoing	
Sleeman Centre	10			4,300	Ongoing	
Dairy Farmers Stadium	45			3,075	Ongoing	
Suncorp Stadium	05			4,100	Ongoing	
Brisbane Entertainment Centre	05			2,500	Ongoing	
Total Property, Plant and Equipment				17,445		
TOTAL MAJOR SPORTS FACILITIES AUTHORITY				17,445		
TOTAL LOCAL GOVERNMENT, PLANNING, SPORT AND RECREATION				308,950		

Note:

1. In order to avoid double-counting, this amount does not include a capital grant of \$17.445M to the MSFA.

MAIN ROADS

The 2005-06 capital expenditure program for Main Roads (which includes Queensland Motorways Limited and RoadTek) is \$1.253 billion, a 50% increase on the 2004-05 Budget. Main Roads strategically manages, plans, develops, operates and maintains the road network, while recognising and taking into account the wider transport task, community and industry needs and the environment.

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

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

The significant growth in the Queensland economy and population to date, and the expected continued growth over the next 25 years, present significant challenges for transport, roads and road travel, particularly in the south-east corner and coastal areas.

In meeting these challenges, the State Government has recently released the SEQIPP. For the road network, the plan provides for an investment of \$690.7 million over four years from 2005-06.

As part of the 2005-06 Budget, an additional \$358.9 million over four years is allocated outside the south east for a Rural and Regional Roads Funding Initiative.

The total budgeted investment in capital expenditure on roads from 2005-06 to 2008-09 is in excess of \$5.7 billion.

Program Highlights

- An Accelerated Road Rehabilitation Program of \$88 million over three years. This program will include the replacement of 36 timber bridges in Central and Southern regions and rehabilitation of 71 kilometres of the Dawson Highway.
- Planning and land acquisition for the Gateway Upgrade Project of \$183 million over three years, with \$77 million provided for the 2005-06 year. The total estimated cost of this project is \$1.642 billion.
- Surplus revenue from speed and red light camera detected offences will be allocated to the Safer Roads Sooner program for road safety projects; \$17 million is allocated in 2005-06.

- \$56 million in 2005-06 (total cost of \$360 million) to construct a four-lane bypass from Tugun to Tweed Heads.
- \$30 million to construct a new two-lane road on the South West Arterial between Springfield and Yamanto.
- \$9 million in 2005-06 (total cost of \$89 million) to duplicate to four lanes from Green Road/Fedrick Street to Rosia Road on the Mount Lindesay Highway.
- \$31.4 million in 2005-06 to seal the Cooktown-Butchers Hill section of the Cooktown Development Road between Scrubby Creek and Sackleys Hill, Sackleys Hill and East Normanby River, and East Normanby River and West Normanby River.
- \$7 million in 2005-06 (total cost of \$28 million) to seal sections of the Burke Developmental Road between Cloncurry and Normanton.
- \$13.6 million in 2005-06 to duplicate to four lanes the road between Palm Meadows Drive and Bourton Road on the Gold Coast to Springbrook Road.
- \$5.8 million in 2005-06 (total cost of \$35 million) to construct an interchange at Pacific Paradise on the Sunshine Motorway.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Bundaberg District Office, installation of lift	15	450		450	
Cloncurry, staff accommodation	55	500		500	
Deagon Depot, new office building	05	650		650	
Emerald, single quarters accommodation	30	600	15	585	
Minor works	Various			1,548	Ongoing
Sub-total Corporate Buildings				3,733	
National Highways					
Barkly Highway					
Mt Isa - Camooweal, Inca Creek, Wooroona Creek and Buckley River, Construct bridges and approaches	55	77,250	15,650	57,400	4,200
Bruce Highway					
Brisbane - Gympie, Black Mountain, Pavement rehabilitation	10	5,000	650	4,350	
Brisbane - Gympie, Boundary Road - Uhlmann Road, Widen 4 to 6 lanes	05	108,000	19,779	41,300	46,921
Brisbane - Gympie, Uhlmann Road - Caboolture, Planning: widen 4 to 6 lanes	05	13,000	2,200	7,000	3,800
Gin Gin - Benaraby, Baffle Creek Road, At-grade intersection improvement	15	2,000	550	1,450	
Ingham - Innisfail, Corduroy Creek - Banyan Creek, Realign 2 lanes	50	80,000	843	2,851	76,306
Mackay - Proserpine, Mandurana turnout - The Leap, Realignment of 2 lanes	40	8,200	1,617	5,783	800
Maryborough - Gin Gin, Apple Tree Creek, Realign 2 lanes	15	8,500	2,479	6,021	
Cunningham Highway					
Ipswich Motorway, Logan Motorway, Construct interchange	05	160,000	4,000	15,000	141,000
Warrego Highway					
Ipswich - Toowoomba,	10	14,000	4,010	9,990	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Laidley-Plainland Road, Construct interchange					
Mitchell - Morven, Mitchell township, Realign 2 lanes	25	6,236	551	2,250	3,435
Roma - Mitchell, East of Mitchell, Rehabilitate and widen	25	3,963	891	3,072	
Toowoomba - Dalby, 68.0 - 73.3km, Widen existing pavement	20	3,807	1,607	2,200	
Other Construction	Various			47,413	Ongoing
Sub-total National Highways				206,080	
Other State-controlled Roads					
Accelerated Road Rehabilitation Program	Various	88,000		18,000	70,000
Beenleigh - Redland Bay Road, Cairns Street - Bryants Road, Duplicate 2 to 4 lanes	05	7,627	1,500	5,500	627
Bowen Developmental Road, Bowen - Collinsville, Open level crossing east of Two Mile Creek - Mossvale turnoff, Rehabilitate pavement	45	1,864	44	1,820	
Brighton - Redcliffe Road Duplication of existing Houghton Highway traffic bridge	05	149,000	1,500	3,500	144,000
Brisbane - Beenleigh Road, Fletcher Street - Boundary Street, Duplicate to 4 lanes*	05	31,500	7,400	12,300	11,800
Burke Developmental Road, Cloncurry - Normanton, Various sections between 0km - 183km, Widening and shoulder sealing	55	28,000		7,000	21,000
Normanton - Dimbulah, Deadman's Gully, Upgrade floodway	55	2,400	900	1,500	
Carnarvon Highway, Roma - Injune, 71.2 - 83.19km (section 2), Widen existing pavement	25	2,324	85	1,769	470
Cooktown Developmental Road, Cooktown - Butcher's Hill, Scrubby Creek - Sackleys Hill - East Normanby River - West	50	41,949	10,529	31,420	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Normanby River, Construct to seal standard					
Cunningham Highway, Warwick - Inglewood, 87.5 - 106.8km (section 1), Widen and seal	20	2,000	53	1,947	
Dawson Highway, Gladstone - Biloela, Scrubby Creek - Branch Creek, Rehabilitate and widen	30	5,520	2,284	3,236	
Diamantina Developmental, Boulia - Dajarra, Lower Limestone Creek (8.1 - 8.8km), Upgrade floodways	35	1,500	259	900	341
Charleville - Quilpie, Ward River and Woolshed Gully (20km west of Charleville), Upgrade bridges	25	8,000		200	7,800
Flinders Highway, Julia Creek - Cloncurry, 3.5 - 15.0km, Widen shoulder(s) and sealing	55	3,512	1,212	2,300	
Gateway Arterial Road, Gateway Motorway, Gateway Upgrade Project	05	1,642,000	33,000	77,000	1,532,000
Gladstone - Benaraby Road Boyne Island Road, Construct roundabout*	30	3,200	200	3,000	
Gold Coast Highway, Helensvale - Southport, Robert Street - Stevens Street, Widen to 4 lanes*	10	15,001	600	7,400	7,001
Gold Coast - Springbrook Road, Palm Meadows Drive - Bourton Road, Duplicate 2 to 4 lanes	10	15,701	600	13,600	1,501
Gregory Developmental Road, Charters Towers - The Lynd, Tassan Road - 7km south of Red Falls turnoff, Widen existing pavement	45	3,130	138	2,520	472
Gympie - Brooloo Road, Calico Creek, Replace bridge and approaches	15	3,000	1,123	1,877	
Hope Island Road, Santa Barbara Road - Columbus	10	93,000		1,000	92,000

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Drive, Duplicate to four lanes					
Kennedy Developmental Road, Hughenden - Winton, 10.2 - 16.8km, Widen existing pavement	55	2,650	550	2,100	
Winton - Boulia, 32.3 - 42.0km and 45.5 - 50.0km, Rehabilitate pavement	35	1,800	5	1,795	
Kennedy Highway, Mt Garnet - The Lynd, Mt Garnet - Three Ways turnoff to Georgetown and Karumba, Widen existing pavement	50	9,000		3,000	6,000
Leichhardt Highway, Westwood - Taroom, Pocket Creek - Blowhard Creek, Rehabilitate pavement	30	5,700	175	1,955	3,570
Linkfield Connection Road, Construct to new sealed 2 lane standard*	05	31,400	23,000	8,400	
Mackay - Bucasia Road, Habana Road - George Fordyce Drive, Duplicate 2 to 4 lanes*	40	6,000	2,400	3,600	
Maryborough - Hervey Bay Road, Hunter Street - Taylor Street (39.0 - 39.3km) and Bideford Street - Elizabeth Street (42.0 - 44.5km), Duplicate 2 to 4 lanes*	15	5,500		5,500	
Mary River - Lamington Bridge (2.9 - 3.1km), Widen bridge	15	2,600	1,400	1,200	
Millmerran - Inglewood Road, Upgrade for Type 1 road train use	20	14,000		1,000	13,000
Moonie Highway, Dalby - St George, Sections: 100.0 - 113.0km (section 1), Rehabilitate and widen	20	1,650	559	1,091	
Mount Lindesay Highway, Brisbane - Beaudesert, Green Road/Fedrick Street - Rosia Road, Duplicate 2 to 4 lanes	05	89,000	5,000	9,000	75,000
Mulgrave Road, Sections between Ray Jones Drive - Sheridan Street, Upgrade	50	16,000		1,000	15,000

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Nerang - Broadbeach Road, Allambe Cemetery - Ross Street, Duplicate 2 to 4 lanes	10	18,000	3,137	8,463	6,400
Intra-regional transport corridor, Planning for new four lane link between Stapylton and Nerang-Broadbeach Road	10	23,000		3,200	19,800
New England Highway, Yarraman - Toowoomba, Highfields Road (104.5 - 105.0km), Rehabilitate and widen*	20	4,000	488	3,512	
Pacific Highway, Pacific Motorway, Tugun - Tweed Heads, Construct 4 lane bypass	10	360,000	25,000	56,000	279,000
Peak Downs Highway, Nebo - Mackay, Sandy Creek - Sawn Creek, Replace bridge	40	3,947	1,816	2,131	
Rainbow Beach Road, Mullens Road - Queens Park Drive (western section), Pavement overlay (>75mm)	15	1,500	261	1,239	
South West Arterial Road, Springfield - Yamanto, Construct to new sealed 2 lane road	05	270,000	9,000	30,000	231,000
Sunshine Motorway, Pacific Paradise interchange and access - David Low Way, Construct interchange	10	35,000	1,200	5,800	28,000
Various Bundaberg City Roads, Upgrade of various intersections	15	11,800		900	10,900
Warrego Highway, Morven - Charleville, Type 2 road train access to Mitchell and Roma, widen existing pavement	25	7,000		2,000	5,000
Yeppoon - Byfield Road, Yeppoon Western Bypass, Kinka Connection, Construct and upgrade	30	26,000	3,600	10,400	12,000
Other Construction	Various			573,925	Ongoing
Sub-total Other State-controlled Roads				935,000	
Plant and Equipment	Various			6,267	Ongoing

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Total Property, Plant and Equipment				<u>1,151,080</u>	
Other Capital Expenditure					
Information Technology	Various			<u>2,120</u>	Ongoing
Total Other Capital Expenditure				<u>2,120</u>	
Capital Grants					
Transport Infrastructure Development Scheme - Capital Grants					
Aerodrome Road, Extend to High Street, Construct new road	20	266		266	
Arcadia Valley Road, Bungil Shire, Reconstruct and bitumen seal	25	234	131	103	
Archibald Street, Mackay City, Rehabilitation	40	279		279	
Aurukun access road, 73 - 77km, Form gravel and seal	50	700		550	150
Boundary Road, Kelliher Road - Garden Road, Construction of two-lane underpass	05	12,833	1,500	4,000	7,333
Capella - Rubyvale Road, Peak Downs Shire, 20.6 - 26.2km, Pave and seal	30	163		163	
Coles Creek Road, Tuchekoi, Cooloolo Shire, Seal gravel road	15	147		147	
Comet - Rolleston Road, Bauhinia Shire, 42.5 - 46.25km, Pave and seal	30	163		163	
Dalysford Sismeys Road, Kolan Shire, Upgrade to sealed standard	15	536	440	96	
Forsayth - Einasleigh Road, Etheridge Shire, 8.0km upgrade to 8.0m bitumen seal	50	1,275	650	225	400
Groper Creek Road, Burdekin Shire, Widen and seal	45	200	100	100	
Jericho - Aramac Road, Form and gravel	30	110		110	
Kerwee Road, Eidsvold Shire, 2.6 - 4.5km and 7 - 8km, Upgrade to bitumen seal	15	244	118	126	
Kubin - St Pauls access road,					

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
13.6 - 14.5km, Form pave and seal	50	1,050	350	700	
Lockhart River access road,					
Upgrade drainage, form and gravel	50	2,300	200	1,050	1,050
Maroochydore - Noosa Road,					
Eudlo Creek bridge, Construct	10	150	29	94	27
off road shared					
pedestrian/bikeway bridge					
Mungallala - Redford Road,					
Booringa Shire, Pave and seal	25	186	75	111	
Old Doomadgee Road,					
Upgrade formation and resheet	55	1,050	750	300	
Palm Island Road,					
Various road and drainage	45	1,600	1,000	300	300
upgrading works					
Redlynch Intake Road,					
Rice's Gully, Construct new	50	2,924	1,904	1,020	
bridge and approaches					
Saltern Creek Road,					
Barcaldine Shire 5.3 - 10.2km,	35	110		110	
Pave and seal					
Toowong Bikeway,					
Extend	05	10,200	8,400	1,800	
Wollogorang Road,					
Doomadgee Shire, Formation	55	1,130	930	200	
Other Capital Grants	Various			45,487	Ongoing
Sub-total Transport Infrastructure Development Scheme - Capital Grants				57,500	
Federal Black Spot	Various			8,923	Ongoing
Total Capital Grants				66,423	
TOTAL DEPARTMENT OF MAIN ROADS				1,219,623	
ROADTEK					
Property, Plant and Equipment					
RoadTek Services	05			140	Ongoing
Plant Hire Services	05			21,903	Ongoing
Total Property, Plant and Equipment				22,043	
TOTAL ROADTEK				22,043	
QUEENSLAND MOTORWAYS LIMITED					
Property, Plant and Equipment					
Minor Works	05			11,042	Ongoing
Total Property, Plant and Equipment				11,042	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
TOTAL QUEENSLAND MOTORWAYS LIMITED				<u>11,042</u>	
TOTAL MAIN ROADS				<u>1,252,708</u>	

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

NATURAL RESOURCES AND MINES

Estimated capital acquisitions for Natural Resources and Mines portfolio (including the department, SunWater, CorporateLink and various water boards) in 2005-06 is \$137 million, including \$36 million in departmental capital grant payments in relation to dam upgrades.

The department's 2005-06 capital acquisition program of \$53.5 million principally comprises expenditure to support the planning and management of the State's land, water and native vegetation resources and the development of the State's mining industry.

The department is also the host for CorporateLink, a shared service provider servicing a number of government agencies. In 2005-06, \$3 million will be expended by CorporateLink on capital acquisitions to promote efficient delivery of services to their agencies.

Program Highlights

- \$45.5 million (\$3 million in 2005-06) over nine years commencing 2005-06 for grant payments to support a major dam spillway upgrade program.
- \$21 million (\$7 million in 2005-06) over four years commencing 2005-06 to acquire land for the Wyaralong dam site.
- \$3 million is allocated equally over two years commencing 2005-06 to acquire land for a weir on the Logan River.
- \$6 million is allocated in 2005-06 to acquire land affected by other proposed water infrastructure development projects.
- \$4.5 million (\$1.5 million in 2005-06) is allocated over four financial years commencing 2005-06 for capital acquisitions in support of the Smart Water Initiatives aimed at the continuity of water supply.
- \$0.50 million in 2005-06 for the acquisition of fire management equipment to enhance the Department's capacity to maintain unallocated State land and reduce the risk of bushfire.

The Gladstone Area Water Board is forecasting capital outlays in 2005-06 of \$7.4 million. Projects include commencement of the Tooloola to Boyne pipeline and storage to improve security of supply in the northern area.

In 2005-06, the Mount Isa Water Board estimates capital outlays of \$9.6 million. Projects include the new Mount Isa terminal reservoir pump station to be completed in 2005-06 and continuation of the Lake Julius pipeline upgrade.

Estimated 2005-06 capital outlays by SunWater total \$27.5 million and include expenditure on a range of infrastructure renewals and developments.

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF NATURAL RESOURCES AND MINES					
Property, Plant and Equipment					
Unallocated State Land	Various	500		500	
Non-Commercial Water Assets	Various			1,578	Ongoing
Building and Accommodation upgrades					
Helidon Explosives Magazine*	10	2,300	900	650	750
Bajool Explosives Magazine*	30	1,850	1,100	750	
Minor Works	Various			3,515	Ongoing
Land Acquisitions					
Vegetation Management	Various	20,000		7,500	12,500
Land Development & GLMS	Various			2,100	Ongoing
Future Dam Sites	Various	6,000		6,000	
Weir on Logan River	05	3,000		1,500	1,500
Wyaralong Dam	10			7,000	Ongoing
Plant and Equipment					
Water monitoring network upgrades*	Various	5,000	1,735	1,865	1,400
East Trinity Property Management	50	389		246	143
Information Access Portal*	05	1,625	305	1,070	250
Water Reform - Continuity of Supply	05			1,500	Ongoing
Plant and Equipment - general	Various			13,572	Ongoing
Total Property, Plant and Equipment				<u>49,346</u>	
Other Capital Expenditure					
Information Queensland Access Portal*	05	1,625	305	1,070	250
Other Systems Development	05			3,100	Ongoing
Total Other Capital Expenditure				<u>4,170</u>	
Capital Grants					
Dam Safety Upgrade - Grant Program	Various	128,500		3,020	125,480
Ross River Dam Modernisation	45	67,500	7,500	33,000	27,000
Total Capital Grants				<u>36,020</u>	
TOTAL DEPARTMENT OF NATURAL RESOURCES AND MINES				<u>89,536</u>	
CORPORATELINK					
Property, Plant and Equipment					
Plant and Equipment	05			3,000	Ongoing
Total Property, Plant and Equipment				<u>3,000</u>	
TOTAL CORPORATELINK				<u>3,000</u>	

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Flow Meter Program	30	220	55	70	95
Telemetry Systems	30	755		55	700
Awoonga Dam and Pump Station	30	948	60	284	604
Awoonga Recreation Area	30	263		111	152
Northern Storage	30	3,215		85	3,130
Toolooa to Boyne Pipeline	30	4,340		3,510	830
Rockhampton to Mount Miller Pipeline	30	900		150	750
Hanson Road - Yarwun Main	30	400		400	
Gladstone Water Treatment Plant	30	2,500	635	256	1,609
Above Ground Asset Replacement	30	500		100	400
Monitoring Treated Water Quality	30	200		200	
Fish Hatchery	30	1,292		349	943
Removal of Asbestos	30	328		20	308
Asset Rationalisation - Calliope Shire Council	30	1,500		1,500	
Administration Equipment	30	488	38	330	120
Total Property, Plant and Equipment				7,420	
TOTAL GLADSTONE AREA WATER BOARD				7,420	
MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Recreation Reserve R48 Facilities Upgrade	55			250	Ongoing
Lake Moondarra to Mount Isa Terminal Reservoir					
Chlorination System Upgrade	55	1,360	185	647	528
New Mount Isa Terminal Reservoir Pump Station	55	6,500	327	6,173	
Pipeline Repair	55	1,748	1,656	92	
Lake Julius pumping system upgrade	55	10,000	3,490	1,130	5,380
Clear Water Lagoon Embankment	55	1,452	147	1,305	
Total Property, Plant and Equipment				9,597	
TOTAL MOUNT ISA WATER BOARD				9,597	

Natural Resources and Mines						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
SUNWATER						
Property, Plant and Equipment						
Water Infrastructure Renewals and Backlog	Various			7,219	Ongoing	
Minor Works	Various			8,257	Ongoing	
Water Infrastructure Development	Various	29,515	15,105	11,974		2,436
Total Property, Plant and Equipment				27,450		
TOTAL SUNWATER				27,450		
TOTAL NATURAL RESOURCES AND MINES				137,003		

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

OFFICE OF THE GOVERNOR

During 2005-06 the Office of the Governor will expend \$0.04 million towards the provision of infrastructure upgrades including vehicles, office machinery and safety appliances.

Continued infrastructure 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 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Asset Replacement	05			<u>42</u>	Ongoing
Total Property, Plant and Equipment				<u>42</u>	
TOTAL OFFICE OF THE GOVERNOR				<u>42</u>	

OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman is 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.

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

Capital funding of \$0.12 million is provided in 2005-06 for the provision of office and information technology tools to enable investigative staff to review complaints about government administration.

Office of the Ombudsman					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
OFFICE OF THE OMBUDSMAN					
Property, Plant and Equipment					
New case and file management system	05	450	400	50	
IT Upgrade and Replacement	05			60	Ongoing
Office Equipment	05			10	Ongoing
Total Property, Plant and Equipment				120	
TOTAL OFFICE OF THE OMBUDSMAN				120	

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

The Office of the Public Service Commissioner, which operates as the Office of the Public Service Merit and Equity, is responsible for creating a forward looking, performance driven public service that delivers high quality results for Queenslanders. It does this by delivering services and solutions that support the goal of good strategic governance for the Queensland public service.

Accordingly, the office's capital allocation in 2005-06 is \$0.07 million which will facilitate 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 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
OFFICE OF THE PUBLIC SERVICE COMMISSIONER					
Property, Plant and Equipment					
Property, Plant and Equipment	05			65	Ongoing
Total Property, Plant and Equipment				65	
TOTAL OFFICE OF THE PUBLIC SERVICE COMMISSIONER				65	

POLICE

The delivery of effective policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. The Service's capital program encompasses a strategic approach which focuses on designing, constructing and maintaining facilities, information technology and other equipment needs. An allocation of \$160.5 million in 2005-06 will enable the Service to progress the following key projects.

Program Highlights

- \$46.8 million is provided to construct new and replacement facilities and to plan for future facilities identified on the Queensland Police Service Ten-Year Capital Investment Strategic Plan. Projects under construction and due to be completed in 2005-06 include:
 - \$0.58 million to complete stage 2 of a refurbishment to the Townsville police station;
 - \$7.8 million for construction of a replacement Gympie police station and watchhouse;
 - \$1.6 million to complete a replacement police station and watchhouse at Ingham;
 - \$1.9 million to complete a replacement police station at Sarina;
 - \$5.8 million for a replacement Southport police station;
 - \$4.6 million to complete a replacement Stafford police station;
 - \$3 million to complete a new police station at Mackay Northern Beaches;
 - \$3 million to complete stage 2 of the Redland Bay police station project; and
 - \$1.7 million to complete stage 3 of the Toowoomba police station, watchhouse, district and regional office project.
- Construction is also expected to commence in 2005-06 on several new projects including:
 - \$0.20 million for a replacement Cloncurry police station;
 - \$0.49 million under the Small Station Program for a new police station and watchhouse at Wujal Wujal;
 - \$0.50 million for a replacement Fortitude Valley police station; and
 - \$0.50 million for a replacement police station at Oakey.
- \$1 million to purchase land for future police stations including Sippy Downs.
- \$10 million is provided under the Smart State Building Fund for the continuation of the police beat and other major capital works programs.

- \$53.3 million for information management directed towards projects identified in the Service's Information Strategic Plan 2001-10, including the Integrated Policing Solution and the Fixed Data Network Upgrade.
- \$60.3 million to support the purchase of other plant and equipment including motor vehicles, vessels, communications and other equipment. Included in this funding is the provision of \$9.4 million for resourcing support in conjunction with the growth in police numbers.

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF POLICE					
Property, Plant and Equipment					
Major Capital*					
Caboolture - Police station and watchhouse extensions stage 2	05	400		400	
Cloncurry - Replacement Police Station	55	4,000	20	200	3,780
Fortitude Valley - Replacement police station	05	9,000	150	500	8,350
Gympie - Replacement police station and watchhouse	15	10,000	1,182	7,803	1,015
Hopevale - New watchhouse	50	300	10	290	
Ingham - Replacement police station and watchhouse	45	4,000	2,386	1,614	
Kirwan - Police station upgrade	45	1,350	559	791	
Mackay Northern Beaches - New police station	40	3,600	585	3,015	
Nambour - Police station upgrade	10	620	50	570	
Oakey - Replacement police station	20	500	5	495	
Redland Bay - Police station stage 2	05	3,700	643	3,057	
Sarina - Replacement police station	40	3,100	1,249	1,851	
Southport - Replacement police station	10	6,500	754	5,746	
Stafford - Replacement police station	05	5,200	620	4,580	
Toowoomba - Replacement police station, watchhouse, district and regional office stage 3	20	5,100	3,439	1,661	
Townsville - Station upgrade stage 2	45	1,500	920	580	
Other major capital	Various			1,026	Ongoing
Sub-total Major Capital*				34,179	
Sub-programs					
Academy upgrade program	05			560	Ongoing
Alderley upgrade program	05			100	Ongoing
Brisbane - Police headquarters accommodation changes	05			500	Ongoing

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Dayroom upgrade program	Various			250	Ongoing
Land acquisition program	Various			1,000	Ongoing
Police Beats*	Various			4,050	Ongoing
Small station program	50	500	6	494	
Station security program	Various			200	Ongoing
Watchhouse upgrade program	Various			400	Ongoing
Sub-total Sub-programs				<u>7,554</u>	
Housing Program					
Cooktown - New twin dwelling unit	50	450		450	
Goondiwindi - New twin dwelling unit	20	390		390	
Kowanyama - Twin dwelling unit	50	601	200	401	
Point Lookout - New twin dwelling unit	05	390		390	
Weipa - New twin dwelling unit	50	750		750	
Wujal Wujal - New Residence x 2	50	700		700	
Sub-total Housing Program				<u>3,081</u>	
Minor Works	Various			2,000	Ongoing
Information Management Strategic Plan	05			27,266	Ongoing
Other plant and equipment (includes motor vehicles)	Various			60,309	Ongoing
Total Property, Plant and Equipment				<u>134,389</u>	
Other Capital Expenditure					
Intangibles - Information Management Strategic Plan	05			26,064	Ongoing
Total Other Capital Expenditure				<u>26,064</u>	
TOTAL DEPARTMENT OF POLICE				<u>160,453</u>	

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

PREMIER AND CABINET

Total expenditure for the Department of the Premier and Cabinet including all associated organisations (Crime and Misconduct Commission, South Bank Corporation, Queensland Events Corporation and Commission for Children and Young People and Child Guardian) is \$11.8 million.

Capital expenditure for the Department of the Premier and Cabinet in 2005-06 is estimated at \$2.1 million. The capital program includes enhancing and replacing office and computer equipment, and information systems required to efficiently deliver the department's outputs.

Crime and Misconduct Commission

The capital works program of \$2.2 million for the Crime and Misconduct Commission (CMC) will complement the recently completed review of complaints management within the CMC and adjustments to the leasehold premises to better reflect workflow requirements.

Property, plant and equipment expenditure of \$0.79 million will be allocated towards the ongoing operational requirements of the CMC.

South Bank Corporation

The 2005-06 capital works program of \$7.4 million for South Bank Corporation will be directed at a range of Parkland enhancements to complement the completed masterplan works and address a range of issues including visitor amenities. These works, which include a major upgrade of playground facilities for children of all ages, will improve and enhance the experience for visitors to the Parklands and the precinct generally.

Property, plant and equipment expenditure of \$3.9 million will also be allocated towards the operational requirements of both the Parklands and the Brisbane Convention and Exhibition Centre.

Queensland Events Corporation

The capital expenditure program of \$0.02 million for Queensland Events Corporation aims to maintain and upgrade the computer hardware and software necessary to ensure the efficient and productive generation of work product throughout the year and to cater for the continued focus on attracting major events to Queensland.

Commission for Children and Young People and Child Guardian

The 2005-06 capital program of \$0.10 million for the Commission for Children and Young People and Child Guardian will see the continuation of programs from the 2004-05 financial year.

Premier and Cabinet						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000	
THE DEPARTMENT OF PREMIER AND CABINET						
Property, Plant and Equipment						
Plant and equipment	05			2,113	Ongoing	
Total Property, Plant and Equipment				2,113		
TOTAL THE DEPARTMENT OF PREMIER AND CABINET				2,113		
CRIME AND MISCONDUCT COMMISSION						
Property, Plant and Equipment						
Leasehold improvements - Terrica Place Brisbane	05	250		250		
Computer System Upgrade	05	1,115		1,115		
Operational Plant Replacements	05			790	Ongoing	
Total Property, Plant and Equipment				2,155		
TOTAL CRIME AND MISCONDUCT COMMISSION				2,155		
SOUTH BANK CORPORATION						
Property, Plant and Equipment						
Riverside Moorings	05	650	25	625		
Public Art	05	200	142	58		
Parklands enhancements	05			944	Ongoing	
Brisbane Convention & Exhibition Centre enhancements	05			2,947	Ongoing	
Glenelg Street upgrade	05	1,095	645	450		
Playground upgrades	05	1,250	500	750		
Precinct Enhancements	05	7,450	3,938	1,022	2,490	
Total Property, Plant and Equipment				6,796		
Other Capital Expenditure						
Land development	05			650	Ongoing	
Total Other Capital Expenditure				650		
TOTAL SOUTH BANK CORPORATION				7,446		
QUEENSLAND EVENTS CORPORATION PTY LTD						
Property, Plant and Equipment						
Property, Plant & Equipment	05			17	Ongoing	
Total Property, Plant and Equipment				17		
TOTAL QUEENSLAND EVENTS CORPORATION PTY LTD				17		

Premier and Cabinet						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000	
COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN						
Property, Plant and Equipment						
Property Plant and Equipment	05			101	Ongoing	
Total Property, Plant and Equipment				101		
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE AND CHILD GUARDIAN				101		
TOTAL PREMIER AND CABINET				11,832		

PRIMARY INDUSTRIES AND FISHERIES

The Department of Primary Industries and Fisheries' capital expenditure program for 2005-06 is \$23.8 million, which is primarily focussed on the continuing development of state-of-the-art research facilities along with addressing existing and emerging plant and equipment needs.

Program Highlights

The capital expenditure program for 2005-06 includes the following projects which enhance the reputation of the State of Queensland as the Smart State:

- The development of a new research facility and laboratory complex at the Applethorpe Research Centre at a cost of \$1.8 million. The modern regional laboratory complex will provide the capability of attracting national and international scientists and collaborators as well as maintaining and building on the department's reputation as a provider of national and international temperate fruit and vegetable research and information. This project will contribute to the industry development output.
- A new research office and storage facility at the Northern Fisheries Centre, Cairns costing \$1 million in 2005-06 (total estimated cost of \$2 million) will meet the growth in demand for fisheries research and development program activity. The project will maintain the department's reputation as a highly competitive provider of national and international fisheries research and management. This project will contribute to the fisheries output.
- In collaboration with the Department of Natural Resources and Mines, the department, as lead agency, is extending its Mareeba Research Facility at a cost of \$1.5 million. The development of a modern office complex in Mareeba will contribute to the industry development output.

Forestry

The capital expenditure budget for 2005-06 is \$10.1 million. The budget includes \$5.5 million for the purchase of freehold land for plantation establishment, \$2 million for the replacement of heavy plant and motor vehicles and \$1.2 million for the purchase of computer hardware and software. Provision has also been made for the purchase of other plant and equipment amounting to \$1.4 million.

QRAA

Capital expenditure includes \$0.10 million to upgrade or replace general office equipment and furniture and fittings.

Primary Industries and Fisheries						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000	
DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES						
Property, Plant and Equipment						
Applethorpe Research Station	20	1,800		1,800		
Research Centre						
Mareeba Office Complex - Extension	50	1,500		1,500		
Foot and Mouth Disease Preparedness	Various	1,200	900	300		
Northern Fisheries Centre Cairns - New Office	50	2,000		1,000		1,000
Centre for Amenity Horticulture Redlands	05	2,901	2,601	300		
Biloela Research Station - Sorghum Processing Plant	30	750		750		
Rosslyn Bay Queensland Boating Fishing Patrol Complex	30	497	197	300		
Mechanical Items	Various			350		Ongoing
Relocation and Refurbishment	Various			3,260		Ongoing
Research Facilities Development	Various			1,000		Ongoing
Computer Equipment	Various			1,990		Ongoing
Scientific Equipment	Various			3,679		Ongoing
Vessel Replacement	Various			1,800		Ongoing
Heavy Plant and Equipment	Various			2,404		Ongoing
Minor Works	Various			2,330		Ongoing
Total Property, Plant and Equipment				22,763		
Other Capital Expenditure						
Intangible Assets	05	621		621		
Other Projects	05	450		450		
Total Other Capital Expenditure				1,071		
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES AND FISHERIES				23,834		
FORESTRY						
Property, Plant and Equipment						
Land	Various			5,500		Ongoing
Heavy Plant and Motor Vehicles	Various			2,034		Ongoing
Computer Hardware	Various			1,093		Ongoing
Other Plant and Equipment	Various			1,367		Ongoing
Total Property, Plant and Equipment				9,994		
Other Capital Expenditure						
Computer Software	05			68		Ongoing
Total Other Capital Expenditure				68		
TOTAL FORESTRY				10,062		

Primary Industries and Fisheries						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
QRAA						
Property, Plant and Equipment						
Upgrade/replace office equipment	05			<u>100</u>	Ongoing	
Total Property, Plant and Equipment				<u>100</u>		
TOTAL QRAA				<u>100</u>		
TOTAL PRIMARY INDUSTRIES AND FISHERIES				<u>33,996</u>		

PUBLIC WORKS

The department's 2005-06 capital expenditure program, including commercialised business units (CBUs) is \$303.2 million. Capital expenditure by the department, excluding CBUs is \$111.2 million.

Program Highlights

- QFleet will purchase motor vehicles totalling \$160.4 million. The vehicles will be leased to clients to facilitate the delivery of Government services across Queensland. These vehicle purchases and their maintenance provide support for local Queensland firms.
- \$45.5 million is provided in 2005-06 for the Boggo Road Precinct redevelopment. The redevelopment will contribute significantly to the Smart State initiatives, with the first stage of the proposed knowledge based research and business component providing approximately 60,000 square metres of office and laboratory space for scientific research into eco-science.
- \$8.0 million is allocated in 2005-06 as part of a total \$11.8 million initiative (Public Works share being \$9.7 million) to provide an additional 33 dwelling units for Government employee housing in Weipa. Funding of \$5.2 million is also provided in 2005-06 for the acquisition of an additional 18 dwelling units of Government employee housing in rural and remote areas to support the delivery of Government services in these locations.
- \$8.5 million is allocated in 2005-06 to redevelop the Fitzroy River riverbank in Rockhampton. The redevelopment will include pedestrian and cycling paths, playgrounds and other facilities for the community, as well as stabilisation of the riverbank itself.
- Funding of \$8.0 million is provided in 2005-06 as a capital grant to the Mackay City Council for the construction of the Mackay Convention Precinct.
- The progressive refurbishment of the heritage-listed Old Museum building at Bowen Hills Brisbane will continue, with the allocation of \$7.1 million provided in 2005-06 to refurbish the exterior of the Concert Hall wing and to restore the large stained glass window in the Exhibition Hall.
- \$6.5 million is provided in 2005-06 to refurbish the disused former Health and Welfare Building at 63 George Street, Brisbane and to integrate it with the adjoining David Longland Building. The total project cost of \$45.3 million will deliver 10,600 square metres of refurbished office space. Compared with the existing floor areas of the two buildings, efficiencies associated with the integration will deliver an additional 1,077 square metres of office space.
- \$3.4 million is allocated in 2005-06 as part of a \$63.3 million project to construct a new footbridge from Tank Street to the new Queensland Gallery of Modern Art at the Queensland Cultural Centre.

- \$0.80 million is provided in 2005-06 for a major expansion of the Queensland State Archives facilities at Runcorn, Brisbane. The expansion will provide an additional 45 linear kilometres of storage, which is expected to satisfy the known archival storage requirements of the Queensland Government for the next 10-15 years. The project will also provide support facilities such as sorting rooms. Funding is based on a total project cost of \$52 million.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Brisbane - 33 Charlotte Street office building	05	68,562	66,154	2,408	
Brisbane - Queensland Theatre Company new workshop	05	3,880	609	3,271	
Brisbane - Old Museum building	05	7,300	250	7,050	
Brisbane - 63 George Street refurbishment	05	45,300	1,500	6,500	37,300
Brisbane - 80 George Street upgrade airconditioning	05	1,970	670	1,300	
Brisbane - Shared Services Accommodation Strategy	05	5,186	4,886	300	
Brisbane - Boggo Road Precinct redevelopment	05	45,476		45,476	
Brisbane - Queensland State Archives stage 2	05	52,000		800	51,200
Brisbane - Tank Street - new pedestrian/cycle bridge	05	63,300		3,400	59,900
Brisbane - Education House refurbish retail forecourt	05	500		300	200
Ipswich - Old Courthouse refurbishment	05	700	300	400	
Anti-discrimination program	Various			500	Ongoing
Carpet replacement program	Various			600	Ongoing
Workplace health and safety	Various			350	Ongoing
Government Employee housing*	Various			13,202	Ongoing
Minor works	Various			3,759	Ongoing
Palm Island - office building*	45	12,870		100	12,770
Roma - 42 Bungil Street - upgrade building	25	1,000		300	700
Mackay - office building install lift	40	428	200	228	
Rockhampton - Riverbank project	30	9,500	800	8,500	200

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Cairns - 10-12 McLeod Street upgrade airconditioning	50	900		500	400
Other plant and equipment	Various			1,421	Ongoing
Total Property, Plant and Equipment				100,665	
Other Capital Expenditure					
E-Government initiatives	05			2,592	Ongoing
Total Other Capital Expenditure				2,592	
Capital Grants					
Mackay Convention Precinct ¹	40	35,600	340	7,960	27,300
Total Capital Grants				7,960	
TOTAL DEPARTMENT OF PUBLIC WORKS²				111,217	
QBUILD					
Property, Plant and Equipment					
Plant and equipment	Various			1,004	Ongoing
Total Property, Plant and Equipment				1,004	
Other Capital Expenditure					
Business systems	05			17,500	Ongoing
Total Other Capital Expenditure				17,500	
TOTAL QBUILD				18,504	
QFLEET					
Property, Plant and Equipment					
Motor Vehicles	Various			160,354	Ongoing
Other plant and equipment	05			1,099	Ongoing
Total Property, Plant and Equipment				161,453	
Other Capital Expenditure					
Information systems	05			3,436	Ongoing
Total Other Capital Expenditure				3,436	
TOTAL QFLEET				164,889	
PROJECT SERVICES					
Property, Plant and Equipment					
Plant and equipment	Various			1,750	Ongoing
Total Property, Plant and Equipment				1,750	

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Other Capital Expenditure					
Business systems software	Various			260	Ongoing
Total Other Capital Expenditure				260	
TOTAL PROJECT SERVICES				2,010	
SDS (SALES AND DISTRIBUTION SERVICES)					
Property, Plant and Equipment					
Warehouse equipment	05			377	Ongoing
Total Property, Plant and Equipment				377	
Other Capital Expenditure					
Internet development	05			185	Ongoing
Total Other Capital Expenditure				185	
TOTAL SDS (SALES AND DISTRIBUTION SERVICES)				562	
CITEC					
Property, Plant and Equipment					
Plant and equipment	05			2,760	Ongoing
Total Property, Plant and Equipment				2,760	
Other Capital Expenditure					
Internally developed software and systems	05			3,240	Ongoing
Total Other Capital Expenditure				3,240	
TOTAL CITEC				6,000	
TOTAL PUBLIC WORKS				303,182	

Notes:

1. The total cost of this project is \$38 million of which the Mackay City Council will receive a capital grant of \$35.6 million and the remaining \$2.4 million expenditure will be incurred by the Department.
2. Total 2005-06 capital works expenditure for the Department of Public Works does not include \$2.805 million 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 \$0.60 million on plant and equipment during 2005-06 is to maintain systems that support the mandated audit program and the Queensland Audit Office output of independent public sector auditing services and reporting to Parliament.

In particular, the funds will be allocated to replace minor office equipment and computer hardware and software which forms part of the ongoing replacement program. Included in this amount is \$0.25 million to complete the audit methodology replacement program announced in the 2004-05 Mid Year Review.

Queensland Audit Office						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
QUEENSLAND AUDIT OFFICE						
Property, Plant and Equipment						
Plant & Equipment	05			165	Ongoing	
Total Property, Plant and Equipment				165		
Other Capital Expenditure						
Upgrade Office Software	05			430	Ongoing	
Total Other Capital Expenditure				430		
TOTAL QUEENSLAND AUDIT OFFICE				595		

STATE DEVELOPMENT AND INNOVATION

The projected capital expenditure of State Development and Innovation portfolio (which includes the Property Services Group) in 2005-06 is \$89.1 million.

The Department of State Development and Innovation has capital expenditure of \$33.2 million. The capital program is designed to provide innovation, direction and leadership in industry and small business. The program also plays a key role in supporting the delivery of timely and efficient infrastructure, facilitating major projects and attracting investments to the State.

Program Highlights

- \$20.3 million out of a total project cost of \$281 million towards the Burnett Water Infrastructure Project.
- \$3.7 million to complete the Turtle Interpretive Centre in Bundaberg.

Property Services Group

The Property Services Group delivers the property services component of the Industry Location Scheme. Key functions of the group include the acquisition, planning and development of land for business and industry locating or expanding in Queensland. The group's capital acquisition plan has a total budget of \$54.3 million in 2005-06.

Program Highlights

Development approvals are in place and construction of the following projects is planned for 2005-06:

- \$14.5 million to commence construction of the final stage of the Lytton Industrial Estate
- \$5 million to commence construction of the next stage of the Clinton Industrial Estate.

Construction of the following projects is expected to commence in 2005-06 once development approvals are obtained:

- \$10 million to commence construction of the first stage of the Caloundra Regional Business and Industry Park
- \$5 million to commence construction of the first stage of the Coolum Industrial Estate
- \$4.2 million to commence construction of the first stage of the Charlton Industrial Estate
- \$3.4 million for the construction of the final stage of the Arundel Industrial Park
- \$2.5 million to commence construction of the next stage of the Yandina Industrial Estate

- \$2 million to commence construction of the next stage of the South Mackay Industrial Estate.

The following land acquisitions are planned for 2005-06, subject to negotiations:

- \$3.8 million for the acquisition of land within South East Queensland for the future development of industrial sites
- \$2 million for the acquisition of land within the Townsville State Development area.

A capital grant of \$1.5 million is provided towards public infrastructure for the Port of Airlie Marina Development at Airlie Beach.

State Development And Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF STATE DEVELOPMENT AND INNOVATION					
Property, Plant and Equipment					
Computer Equipment	Various			943	Ongoing
Other acquisitions or property, plant and equipment	Various			223	Ongoing
Burnett Water Infrastructure Project	15	281,001	260,673	20,328	
Targinie Valley	30	37,034	30,617	6,012	405
Total Property, Plant and Equipment				<u>27,506</u>	
Capital Grants					
Queensland Parallel Supercomputing Foundation	05	6,000	2,000	2,000	2,000
Turtle Interpretive Centre	15	3,800	114	3,686	
Total Capital Grants				<u>5,686</u>	
TOTAL DEPARTMENT OF STATE DEVELOPMENT AND INNOVATION				<u>33,192</u>	
PROPERTY SERVICES GROUP					
Property, Plant and Equipment					
Other plant and equipment	Various			158	Ongoing
Total Property, Plant and Equipment				<u>158</u>	
Other Capital Expenditure					
Land Development					
Amberley Aerospace Park	10	20,750		250	20,500
Arundel Industrial Park(GCTP)	10	5,020	1,585	3,435	
Bribie Island Aquaculture Park	05	340	40	300	
Caloundra Regional Business Park	10	30,000	8,000	10,000	12,000
Charlton Industrial Estate	20	6,000	300	4,200	1,500
Clinton Industrial Estate - Benstead Street	30	9,812	1,312	5,000	3,500

State Development And Innovation					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Coolum Industrial Estate	10	24,350	300	5,000	19,050
Lytton Industrial Estate	05	26,232	8,232	14,500	3,500
Mount Isa Industrial Estate	55	5,100		100	5,000
South Mackay Industrial Estate	40	8,100	100	2,000	6,000
Yandina Industrial Estate	10	4,800	300	2,500	2,000
Minor Works	Various			500	Ongoing
Sub-total Land Development				47,785	
Land Purchases					
Mount Isa Strategic Land	55	350	100	250	
South East Queensland Strategic Land	10	30,325	1,575	3,750	25,000
Townsville State Development Area	45	7,500	1,500	2,000	4,000
Minor Land Acquisitions	Various			500	Ongoing
Sub-total Land Purchases				6,500	
Total Other Capital Expenditure				54,285	
Capital Grants					
Port of Airlie Marina	40	1,480		1,480	
Total Capital Grants				1,480	
TOTAL PROPERTY SERVICES GROUP				55,923	
TOTAL STATE DEVELOPMENT AND INNOVATION				89,115	

TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT

In 2005-06, the portfolio of the Department of Tourism, Fair Trading and Wine Industry Development and Tourism Queensland has a total capital program of \$2.8 million. The emphasis of this capital program will be improved information systems to provide more accessible and reliable information to ensure an improved client service to the people of Queensland.

Program Highlights

- Provision of \$0.26 million to redevelop the Queensland Holidays website which is required by Tourism Queensland in order to meet the growing consumer demand for booking and researching holidays online.
- \$0.20 to develop a Market Information System (MIS) that will enable Tourism Queensland to easily understand and make use of its marketing data to better analyse economic and marketing trends.
- \$0.25 million to purchase a new corporate PABX to manage voice communications throughout Tourism Queensland, including voice over internet protocol.
- Proposed expenditure of \$0.08 million to modify the existing offices for the Financial & Business Services, IT and Human Resource services of Tourism Queensland.
- Provision of \$0.76 million for systems and internet development to enable external clients and whole-of-Government service providers to access departmental services proposed for integration with Smart Service Queensland (SSQ).
- \$0.30 million to further develop a trade measurement system for the Office of Fair Trading.
- Ongoing provision of an appropriate level of office equipment and information technology hardware for technical and administrative staff in Brisbane and regional offices.

Tourism, Fair Trading and Wine Industry Development						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06	
DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT						
Property, Plant and Equipment						
Plant and Equipment	05			927	Ongoing	
Total Property, Plant and Equipment				927		
Other Capital Expenditure						
Computer Software						
SSQ Systems Integration project	05	960	200	760		
Trade Measurement System	05	300		300		
Case Management System	05	210	150	60		
Total Other Capital Expenditure				1,120		
TOTAL DEPARTMENT OF TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT				2,047		
TOURISM QUEENSLAND						
Property, Plant and Equipment						
Office Equipment						
New Corporate PABX	05	250		250		
Computer Equipment						
Upgrade of MAC software & hardware	05	15		15		
Property Improvements						
Office Modifications	05	75		75		
Total Property, Plant and Equipment				340		
Other Capital Expenditure						
Other						
Queensland Holidays website	05	255		255		
MIS - Market Information system	05	200		200		
Total Other Capital Expenditure				455		
TOTAL TOURISM QUEENSLAND				795		
TOTAL TOURISM, FAIR TRADING AND WINE INDUSTRY DEVELOPMENT				2,842		

TRANSPORT

Total capital outlays for the Transport portfolio in 2005-06 will be \$1.577 billion, representing a 44% increase in capital expenditure compared with the 2004-05 Budget. The portfolio consists of Queensland Transport, Queensland Rail and the port authorities.

Queensland Transport

Queensland Transport's capital expenditure program for 2005-06 totals \$279 million and predominately comprises investment in public transport infrastructure and systems.

Program Highlights

- \$28.7 million towards the new Integrated Ticketing System.
- \$306.2 million over four years to continue the Government's investment in the Inner Northern Busway (INB) including \$82 million in 2005-06 towards the Queen Street Bus Station to Roma Street extension, \$9.4 million in 2005-06 to complete construction of the Royal Children's Hospital and Normanby Bus Stations and \$2 million in 2005-06 to commence construction of the Roma Street Bus Station.
- \$27 million under the South East Queensland Infrastructure Plan and Program (SEQIPP) to commence construction of a two-lane Eastern Busway corridor connection from Buranda to Boggo Road to the Green Bridge.
- \$17.3 million towards improvements to rail corridors and intermodal facilities in South East Queensland.
- \$15 million to continue bus priority and infrastructure improvements.
- \$5.3 million, provided under the Smart State Building Fund, towards the provision of new infrastructure and upgrading of existing infrastructure on the Petrie to Kippa-Ring bus corridor.
- \$4 million, provided under the Smart State Building Fund, towards the provision of new infrastructure and upgrading of existing infrastructure along the Gympie Road bus corridor.
- \$4.3 million under the SEQIPP towards construction of bus priority measures along the Gold Coast Highway from Broadbeach to Miami.
- \$10 million for the planning and construction of cycle links as identified in the SEQIPP.
- \$7.9 million, provided under the Smart State Building Fund, for the continuing upgrade of boating infrastructure.

The associated activity generated by Queensland Transport's 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 \$760 million for capital outlays in 2005-06.

Program Highlights

- \$108.5 million will be spent by Queensland Rail maintaining and upgrading track infrastructure on the coal network.
- \$86.3 million for additional coal wagons and locomotives to support the increased haulage of coal in Central Queensland.
- \$100.1 million for additional rollingstock and infrastructure for the Citytrain MetTRIP initiative. More than \$900 million is being spent on the MetTRIP initiative up to 2008-09 to deliver substantial service enhancements to commuters between the Gold Coast, Brisbane and the Sunshine Coast.
- \$37.8 million for additional modifications to Citytrain stations and rollingstock to achieve compliance with the Disability Standards for Accessible Public Transport 2002.
- \$20.3 million for maintaining and upgrading the track on the Mount Isa line.
- \$6.9 million for replacement of timber bridges in regional Queensland.

Port of Brisbane Corporation

In 2005-06, the Port of Brisbane Corporation has allocated \$162.4 million for the continuing development of the port, driven particularly by the Hamilton Relocation Strategy and ongoing port development requirements to accommodate the strong growth across a range of commodity areas. Projects include:

- \$39 million to facilitate and protect commercial port uses at Hamilton/Eagle Farm
- \$32.5 million for the further development of facilities to accommodate the Hamilton Relocation Project at Fisherman Islands, and upgrade of existing terminals and wharves to provide for trade growth
- \$21.4 million for the development of a 28-hectare site on Fisherman Islands and a Car Precinct Flyover for the processing of imported motor vehicles
- \$35.4 million for the continued development of port industrial estates at Fisherman Islands, Whyte Island and Lytton.

Bundaberg Port Authority

The Bundaberg Port Authority is allocating \$0.78 million for continued upgrading of port infrastructure during the 2005-06 financial year. This includes \$0.40 million to purchase a sand washing system.

Cairns Port Authority

In 2005-06, the Cairns Port Authority is allocating \$72.6 million towards new and ongoing airport and seaport development. The projects include:

- \$10.8 million for the construction of a new baggage reclaim hall within the International Terminal Building
- \$8 million for the construction of a Central Services Building at the airport
- \$38.2 million for other improvements at the airport
- \$3.3 million for the construction of a fruit disinfestation facility at the seaport
- \$11.1 million for the continued development of the Cairns Cityport.

Central Queensland Ports Authority

In 2005-06, the Central Queensland Ports Authority has allocated \$214.8 million towards the ongoing expansion of its port. This includes:

- \$191 million for the further expansion of the RG Tanna Coal Terminal including construction of a fourth berth, and new Stockpiles 18 and 19. This is part of an estimated \$279.1 million of works to take the terminal towards a capacity of 62 million tonnes per annum.

Mackay Port Authority

In 2005-06, the Mackay Port Authority is allocating \$13.9 million for the development and continued upgrading of port and airport infrastructure. This includes:

- \$2.5 million for the extension of the public car park and the secure car park at the airport
- \$1.6 million to extend the airport runway to meet regulatory requirements
- \$1.5 million for the expansion of the Airport Sterile Security Lounge to meet security requirements
- \$2 million for the development of packaged offices/workshops at the seaport.

Ports Corporation of Queensland

In 2005-06, the Ports Corporation of Queensland is allocating \$71.6 million for various port development projects including:

- \$50 million for the Stage 1 and 2 expansions at Abbot Point Coal Terminal
- \$13 million for dredging of the port of Hay Point Departure Path
- \$8.6 million for a number of minor projects and the purchases of plant and equipment for various ports administered by the Ports Corporation of Queensland throughout the State.

Townsville Port Authority

The Townsville Port Authority will be allocating \$2.1 million towards the acquisition of infrastructure and improvements to the port during the 2005-06 financial year. This includes:

- \$0.46 million for the development of wharves, including upgrades of corner fendering on berths 7, 8 and 10, and electrical and fire systems on berth 1
- \$0.47 million for the construction of a new workshop facility and lightweight deck and conveyer support for a ferry terminal
- \$1.14 million for minor upgrades to port infrastructure and the acquisition and replacement of various plant and equipment.

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
QUEENSLAND TRANSPORT					
Property, Plant and Equipment					
Public Transport Infrastructure					
Royal Children's Hospital and Normanby bus stations - INB*	05	13,350	4,000	9,350	
Queen Street Bus Station to Roma Street extension to INB	05	180,635	3,000	82,000	95,635
Roma Street Bus Station - INB	05	112,165		2,000	110,165
Transport Corridor Acquisitions - SEQ*	Various			13,760	Ongoing
Integrated Ticketing System	05	50,824	28,461	11,155	11,208
Bus Infrastructure Rolling Program in SEQ	Various	60,000	15,000	15,000	30,000
Bus Intermodal Facilities*	05	6,000	1,000	2,000	3,000
Rail Corridors and Intermodal Facilities	Various	30,500	150	17,300	13,050
Petrie-Kippa-Ring quality bus corridor*	05	7,000	1,700	5,300	
Gympie Road quality bus corridor*	05	5,000	1,000	4,000	
Normanby Cycleway connection*	05	6,000	250	2,950	2,800
Bus priority on Gold Coast Highway plus bus stations	10	9,300		4,300	5,000
Quality public transport corridor (Helensvale/Parkwood to Broadbeach to Coolangatta)	10	670,714		1,000	669,714
Bus priority on Smith Street: Olsen Avenue to Gold Coast Highway	10	1,550		500	1,050
Gold Coast Bus Priority / High Occupancy Vehicle Program	10	60,441		500	59,941
Sunshine Coast Bus Priority / High Occupancy Vehicle Program	10	39,750		2,500	37,250

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Caloundra to Maroochydore quality bus corridor and public transport stations	10	168,635		200	168,435
Eastern Busway: Buranda to Capalaba	05	711,416		1,500	709,916
Eastern Busway: Buranda to Boggo Road to Green Bridge	05	199,653		27,000	172,653
South East Busway: extension to Springwood	05	28,850		500	28,350
TransLink station upgrade program	Various	160,411		1,000	159,411
South East Queensland cycle network	Various			4,000	Ongoing
Sub-total Public Transport Infrastructure				<u>207,815</u>	
Maritime Infrastructure					
Upgrade of Oil Spill Response Capacity*	Various	396	153	133	110
Vessel Tracking System Upgrade*	Various	1,000	250	500	250
Vessel Traffic Management Information System	05	749	114	635	
Pollution Response Improvements	Various	1,323	300	500	523
Three Beacons	05	280	30	250	
Brisbane Radar	05	1,775	1,575	200	
Other Minor Works	05	330		330	
Coomera River and North Channel Dredging*	10	2,000	1,600	400	
Port Douglas Boat Harbour - new dredged material disposal facility*	50	3,500	415	3,085	
Gold Coast Sand Bypass Jetty Upgrade (Stage 2)*	10	937		937	
Manly Boat Harbour - Long Term Dredging Strategy*	05	250		80	170
Cabbage Tree Creek Boat Harbour - Long Term Dredging Strategy*	05	380		80	300
Scarborough Boat Harbour - Long Term Dredging Strategy*	05	380		80	300
Wellington Point - Main Road - Jetty Upgrade*	05	341		41	300
Mooloolaba Boat Harbour - Long Term Dredging Strategy*	10	250		250	
Brampton Island - Jetty*	40	714		180	534
Lindeman Island - Jetty Upgrade*	40	467		115	352
Bowen Boat Harbour - Long Term Dredging Strategy*	40	480		50	430

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Palm Cove - Cedar Road - Jetty Upgrade*	50	265		50	215
Smart State Minor Works*	Various	6,391		2,952	3,439
Boating Infrastructure Capital Program Minor Works	Various	1,077		1,077	
Sub-total Maritime Infrastructure				<u>11,925</u>	
Corporate Property - Buildings					
CBD Office Accommodation	05	1,562	74	1,488	
Emerald Motor Vehicle Inspection Centre	30	701	301	400	
Minor Works	Various			<u>452</u>	Ongoing
Sub-total Corporate Property - Buildings				<u>2,340</u>	
Corporate Information Services					
Infrastructure replacement - upgrade	05			<u>6,893</u>	Ongoing
Sub-total Corporate Information Services				<u>6,893</u>	
Regional Service Delivery					
Plant and Equipment	Various			<u>494</u>	Ongoing
Sub-total Regional Service Delivery				<u>494</u>	
Other Departmental Plant and Equipment					
Plant and Equipment	05			<u>1,475</u>	Ongoing
Sub-total Other Departmental Plant and Equipment				<u>1,475</u>	
Total Property, Plant and Equipment				<u>230,942</u>	
Other Capital Expenditure					
Miscellaneous Maritime Safety	Various	4,452	789	2,631	1,032
Integrated Ticketing System (Intangible)	05	50,784	29,483	17,531	3,770
Client Service Delivery Systems	05	4,300	1,400	2,900	
Total Other Capital Expenditure				<u>23,062</u>	
Capital Grants					
SchoolBUS Upgrade Scheme	Various			3,000	Ongoing
SchoolBUS - Steep Roads Program	Various	12,000		1,800	10,200
Rural airstrip upgrades	Various			1,800	Ongoing
Public Transport Infrastructure	Various			2,175	Ongoing
Accessible Buses	Various			3,000	Ongoing
Security Cameras in Taxis	Various	8,000		4,600	3,400
Safe School Travel	Various			468	Ongoing
Safe Walking and Pedaling	Various			200	Ongoing
Network Plan - Public Transport Infrastructure	Various	2,000		2,000	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
South East Queensland cycle network	Various			6,000	Ongoing
Total Capital Grants				25,043	
TOTAL QUEENSLAND TRANSPORT				279,047	
QUEENSLAND RAIL					
Network Access					
Coal Wagon Fleet Upgrade - Infrastructure	40	24,300	6,971	200	17,129
Coal Infrastructure Projects	30	272,500	217,905	48,095	6,500
Kinrola Branch Relay	30	16,500	15,135	1,365	
Hail Creek - Electrification	40	15,950	15,917	33	
Hail Creek - Construction	40	95,000	92,729	2,271	
Goonyella System: Rail Upgrade	40	11,450	4,477	1,573	5,400
Mt Isa Line Concrete Relay	55	63,390	3,350	18,287	41,753
Rockhampton - Townsville - Cairns Track Upgrade	Various	379,073	371,539	7,534	
Townsville - Stuart Resignalling	45	12,100	9,685	2,415	
Townsville - New Station Track Infrastructure	45	12,754	12,354	400	
Re-rail Miles to Muckadilla	Various	27,945	27,105	840	
Surat Basin Track Upgrade - Stage 2	Various	15,900	10,200	5,200	500
Northgate - Petrie 3rd Track	05	124,380	124,142	238	
Caboolture - Landsborough Upgrade	Various	11,795	6,710	500	4,585
Timber Bridge Elimination - Brisbane Suburban Area	05	30,000	15,483	8,000	6,517
Citytrain MetTRIP track infrastructure upgrade - Stage 1*	Various	234,000	9,367	46,117	178,516
Citytrain MetTRIP track infrastructure upgrade - Stage 2	Various	332,978	510	10,744	321,724
Statewide Security Fencing	Various	13,300	10,473	2,827	
Noise Amelioration	05	19,720	13,011	5,000	1,709
Turnout Replacement Strategy - Stage 2	Various	46,710	41,929	3,831	950
Timber Bridge Replacement - Regional Stage 2	Various	32,252	25,319	6,933	
Level Crossing Protection	Various	18,500	9,288	5,000	4,212
Network Access Brisbane Metropolitan - General	05			30,082	Ongoing
Network Access General Coal - General	30			5,428	Ongoing
Network Access Blackwater System - General	30			17,024	Ongoing

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06
Network Access Moura System - General	30			11,596	Ongoing
Network Access Goonyella System - General	40			15,737	Ongoing
Network Access Newlands System - General	45			20	Ongoing
Network Access Mt Isa System - General	55			2,045	Ongoing
Network Access Other - General	Various			127,200	Ongoing
Sub-total Network Access				386,535	
Freight					
CFS Electric Loco Fleet Upgrade - Stage 1	Various	88,000	81,427	6,573	
CFS Electric Loco Fleet Upgrade - Stage 2	45	366,000		23,000	343,000
Additional Coal Wagons	Various	134,717	68,287	54,930	11,500
Acquisition of DELs	15	61,000	60,311	689	
Upgrade 2100 Class Diesel Locos	05	13,797	12,686	1,111	
Freight - General	Various			76,143	Ongoing
Sub-total Freight				162,446	
Passenger					
EMU Re-engineering & Overhaul	05	68,800	45,686	10,080	13,034
Citytrain Safe Stations	05	39,454	38,451	1,003	
Cairns Tilt Train	Various	138,836	138,236	600	
Citytrain Disabled Access Compliance	Various	46,825	40,663	6,162	
Traveltrain Accessible Stations	Various	10,100	6,053	2,227	1,820
Citytrain MetTRIP - Rollingstock stages 1 & 2*	15	212,000	2,329	32,418	177,253
Citytrain MetTRIP - Rollingstock Ancillary Costs stages 1 & 2*	05	77,456	500	3,602	73,354
Citytrain MetTRIP - Stations and intermodal works stages 1 & 2*	05	42,259	2,179	7,200	32,880
Citytrain Disability Standards 2007 Compliance	Various	106,000	3,230	31,600	71,170
Passenger - General	05			40,362	Ongoing
Sub-total Passenger				135,254	
Across QR					
Payroll System Upgrade	05	15,058	5,863	9,100	95
Motor Vehicle Acquisitions	05			30,000	Ongoing
Across QR - General	05			36,665	Ongoing
Sub-total Across QR				75,765	
TOTAL QUEENSLAND RAIL				760,000	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
PORT AUTHORITIES					
PORT OF BRISBANE CORPORATION					
Property, Plant and Equipment					
Car Precinct Flyover	05	10,600	8,600	2,000	
Whimbrel St Car Terminals	05	37,900	7,900	19,400	10,600
Hamilton/Eagle Farm Commercial Operations	05	79,828	600	38,960	40,268
Hamilton Relocation Fisherman Islands Facilities	05	84,500	23,500	25,500	35,500
Terminals 1, 2 & 3	05	5,500	500	4,000	1,000
Terminals 4, 5 & 6	05	10,000		3,000	7,000
Port Central	05	9,200	200	5,000	4,000
Lytton Industrial Estate	05	21,200	700	2,500	18,000
Upgrade of Major Roads	05	21,500	2,000	2,500	17,000
Colmslie and Hamilton Precincts Development	05	21,100	8,000	9,400	3,700
Wharf 9	05	29,500	27,500	2,000	
Port Drive Subsidiary Area	05	5,000		5,000	
Lessee Terminals	05	12,500	6,000	1,500	5,000
Brisbane Multimodal Terminal	05	2,000		2,000	
Equipment					
Electrical Upgrades - P&O & Patrick	05	1,200	1,100	100	
Reclamation & Earthworks	05	42,800	9,000	4,800	29,000
Building & Landscaping Upgrades	05	1,900	700	1,200	
Whyte Island Site Preparation	05	12,620	1,120	10,000	1,500
Whyte Island Road & Services	05	5,350	350	2,000	3,000
Network					
Eagle Farm Estate, Site Prep & Warehousing	05	23,900	13,700	10,200	
Dredging equipment	05	7,700	3,200	1,500	3,000
Minor Capital Works	05	9,822		9,822	
Total Property, Plant and Equipment				162,382	
TOTAL PORT OF BRISBANE CORPORATION				162,382	
BUNDABERG PORT AUTHORITY					
Property, Plant and Equipment					
Conveyor System and Sand Washing Plant	15	400		400	
Minor Capital Works Bundaberg	15	376		376	
Total Property, Plant and Equipment				776	
TOTAL BUNDABERG PORT AUTHORITY				776	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
CAIRNS PORT AUTHORITY					
Property, Plant and Equipment					
Cairns Airport					
International Terminal Building	50	31,333	28,616	1,506	1,211
Baggage Make-up & Checked Bag Screening					
International Terminal Building	50	11,303	503	10,800	
Baggage Reclaim Hall Expansion					
International Terminal Bay 1	50	8,581	4,305	4,276	
Concourse - Fixed Link and Aerobridge					
International Terminal Building	50	46	26	20	
Airside Bus Facility					
International Terminal Central	50	10,476	2,472	8,004	
Services Building					
International Terminal CPA Project	50	872	650	222	
Management					
International Terminal Building Works	50	5,341	181	3,125	2,035
Domestic Terminal Building Works	50	4,933	451	682	3,800
General Aviation Works	50	2,580	680	400	1,500
Airside Works	50	29,236	343	8,253	20,640
Landside Works	50	26,175	3,472	17,384	5,319
Minor Works Cairns Airport	50	5,638	3,211	2,347	80
Sub-total Cairns Airport				57,019	
Cairns Seaport					
Rebuild Smiths Creek No 2 Wharf	50	1,187	187	55	945
Tingira Street Works	50	4,300		150	4,150
Wharf 10 Fire Fighting System	50	1,744	1,579	165	
Upgrade					
Surebeam Fruit Disinfestation Facility	50	3,425	175	3,250	
Coastguard Facilities	50	220		220	
Shipping Channel Modifications	50	285	235	50	
Security Fencing Lighting and Signage	50	605	270	335	
Seaport Security Systems and Cameras	50	621	371	250	
Sub-total Cairns Seaport				4,475	
Cairns Cityport					
Precinct 12A Development	50	4,951	401	3,050	1,500
Aquatic Club Facilities	50	257	57	200	
Development Including Offsite Ramp & Shed					

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Marina Bilge & Sullage System	50	450		450	
Revetments South	50	2,719	219	1,000	1,500
Reclamation South (Yacht Club Site)	50	120		120	
Demolition & Site Remediation	50	2,650	450	2,200	
Wharf Shed Refurbishment (Shed 3)	50	1,598	98	750	750
Whites Shed Development Review	50	50		50	
Wharf Street Upgrade	50	2,131	260	1,000	871
Miscellaneous Services South	50	600	200	400	
Street Furniture / Signage / Landscaping	50	1,100	250	850	
Security Camera for Cityport	50	712	312	400	
Cityport South Planning	50	259	159	50	50
Cityport Commercial Allowance	50	4,075	1,075	600	2,400
Sub-total Cairns Cityport				11,120	
Total Property, Plant and Equipment				72,614	
TOTAL CAIRNS PORT AUTHORITY				72,614	
CENTRAL QUEENSLAND PORTS AUTHORITY					
Property, Plant and Equipment					
Port of Gladstone					
RG Tanna Coal Terminal Expansion - Fourth Berth	30	45,000	8,000	20,000	17,000
RG Tanna Coal Terminal Expansion - Third Shiploader	30	42,000	5,000	37,000	
RG Tanna Coal Terminal Expansion - Third Dump Station	30	31,000	3,000	28,000	
RG Tanna Coal Terminal Expansion - Shiploading Systems and Modifications	30	50,560	22,011	28,549	
RG Tanna Coal Terminal Expansion - Stockpiles (17, 18 and 19)	30	54,000	9,038	42,962	2,000
RG Tanna Coal Terminal Expansion - Structural Works, Electricity Supply Upgrades and other works	30	56,505	17,207	34,473	4,825
Fisherman's Landing 3 Upgrade of Service Corridor	30	150		150	
Barney Point - Structural Works	30	1,425	556	869	
Plant & Equipment Gladstone	30	25,121	12,221	12,385	515
Building Modifications	30	2,042	380	1,662	
Services (Roads, Drainage and Sewerage)	30	5,334	1,044	3,890	400
Land Development	30	3,675	1,377	2,298	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Reclamation/Earthworks	30	20,483	17,610	1,800	1,073
Auckland Point - Electrical System Upgrade	30	750	100	200	450
Auckland Point - Structural Works	30	939	372	467	100
Sub-total Port of Gladstone				214,705	
Port of Rockhampton					
Minor Capital Works Rockhampton	30	90		90	
Sub-total Port of Rockhampton				90	
Total Property, Plant and Equipment				214,795	
TOTAL CENTRAL QUEENSLAND PORTS AUTHORITY				214,795	
MACKAY PORT AUTHORITY					
Property, Plant and Equipment					
Mackay Airport					
Public Car Park Extension	40	1,200		1,200	
Security System	40	300		300	
Expansion of Airport Sterile Security Lounge	40	1,500		1,500	
Extend Security Car Park	40	1,300		1,300	
Extend runway to meet Runway End Safety Area compliance	40	1,600		1,600	
Replace / Upgrade terminal stand-by generator	40	200		200	
Perimeter Road Sealing	40	200		200	
Upgrade old terminal building for office space	40	250		250	
Plant & Equipment Mackay Airport	40	352		352	
Sub-total Mackay Airport				6,902	
Mackay Seaport					
Additions to Port Security System	40	400	150	250	
Upgrade Harbour Road Main Drain Culvert	40	805	50	755	
Packaged Office / Workshop Development #1 - Seaport	40	1,000		1,000	
Packaged Office / Workshop Development #2 - Seaport	40	1,000		1,000	
Mulherin Park Estate Drainage & Profiling	40	1,675		1,675	
Management Reporting System	40	250		250	
Port Access Corridor Land Acquisition	40	3,840	2,500	1,340	
Plant & Equipment Mackay Seaport	40	777		777	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
Sub-total Mackay Seaport				7,047	
Total Property, Plant and Equipment				13,949	
TOTAL MACKAY PORT AUTHORITY				13,949	
PORTS CORPORATION OF QUEENSLAND					
Property, Plant and Equipment					
Head Office Miscellaneous Plant and Equipment	05	35		35	
Hay Point Departure Path Dredging	40	70,000	1,928	13,000	55,072
Hay Point Port Development General	40	36		36	
Abbot Point Expansion Stage 1 & 2	40	100,000	3,449	50,000	46,551
Abbot Point Port Development	40	1,330		1,330	
Louisa Creek Land Acquisitions	40	10,000	3,191	500	6,309
Lucinda Port Development	45	42		42	
Mourilyan Stormwater Drainage	50	1,800		1,800	
Mourilyan Port Development General	50	309		309	
Weipa Port Development General	50	1,492		1,492	
Thursday Island - Horn Island Fender Cargo Wharf	50	1,150		1,150	
Thursday Island Port Development	50	1,748		1,748	
Quintell Beach Port Development	50	150		150	
Karumba Port Development	55	8		8	
Total Property, Plant and Equipment				71,600	
TOTAL PORTS CORPORATION OF QUEENSLAND				71,600	
TOWNSVILLE PORT AUTHORITY					
Property, Plant and Equipment					
Wharves Development	45	459		459	
Blue Ferry Terminal Works	45	473		473	
Port Control Building Works	45	76		76	
Channel marker beacons for Ross Ck	45	120		120	
Electrical works Townsville	45	17		17	
Minor Capital Works Townsville	45	925		925	
Total Property, Plant and Equipment				2,070	
TOTAL TOWNSVILLE PORT AUTHORITY				2,070	
TOTAL PORT AUTHORITIES				538,186	
TOTAL TRANSPORT				1,577,233	

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

TREASURY

Treasury portfolio (incorporating Treasury Department, its statutory authorities and the Government-owned corporation, Golden Casket Lottery Corporation) has a combined 2005-06 capital works program of \$67.9 million.

Treasury has a capital expenditure program of \$13.6 million.

Program Highlights

- \$7.2 million in 2005-06 toward further implementation and development of the Revenue Management System (previously known as the Information and Technology Strategic Plan) within the Office of State Revenue (OSR). 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.
- \$0.77 million in 2005-06 toward software redevelopment within the Queensland Office of Gaming Regulation (QOGR) to comply with mandatory information standards, which supports the Government's outcome of providing Safe and secure communities.
- \$5.6 million in 2005-06 towards the replacement of property, plant and equipment and information technology software to provide Treasury's key infrastructure with intellectual capital and software solution needs. \$1.1 million of the \$5.6 million has been allocated to Portfolio Services for the implementation of an electronic Documents and Records Management System (eDRMS). The solution will require significant process change and improved information management practices in order to achieve efficiency and effectiveness benefits.

CorpTech

CorpTech is the technology centre of skill established under the Shared Service Initiative. CorpTech has a capital expenditure program in 2005-06 amounting to \$45.2 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.

Motor Accident Insurance Commission

Property, plant and equipment expenditure of \$0.02 million for 2005-06 will be allocated towards the ongoing operational requirements of both the Motor Accident Insurance Commission (MAIC) and the Nominal Defendant (ND).

Golden Casket Lottery Corporation Limited

Golden Casket's capital expenditure program for 2005-06 is \$9.1 million and principally comprises expenditure on plant and equipment and software which will contribute to the delivery of enhanced operational functionality, including the introduction of a new distribution channel for the sale of Lotto products.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
DEPARTMENT OF TREASURY					
Property, Plant and Equipment					
Asset Replacement	05			3,931	Ongoing
Documents & Records Management Improvement Project (eDRMS)	05			272	Ongoing
OSR - Revenue Management System	05	2,023	1,383	320	320
Other Items	05				Ongoing
Total Property, Plant and Equipment				4,523	
Other Capital Expenditure					
Asset Replacement	05			377	Ongoing
eDRMS	05			858	Ongoing
OSR - Revenue Management System	05	32,048	17,220	6,894	7,934
QOGR - Internet & Intranet	05			327	Ongoing
QOGR - Corporate Office of Gaming System	05			190	Ongoing
QOGR - Analytical Spatial	05	255		255	
Budget Development & Monitoring Tool	05	229	107	122	
Total Other Capital Expenditure				9,023	
TOTAL DEPARTMENT OF TREASURY				13,546	
CORPTECH					
Property, Plant and Equipment					
Other Items	05			150	Ongoing
Computer Equipment	05			500	Ongoing
Total Property, Plant and Equipment				650	
Other Capital Expenditure					
Systems Solution Realisation Program	05	125,506	24,968	44,563	55,975
Total Other Capital Expenditure				44,563	
TOTAL CORPTECH				45,213	
MOTOR ACCIDENT INSURANCE COMMISSION					
Property, Plant and Equipment					
Minor Capital Works - MAIC	05			19	Ongoing
Minor Capital Works - ND	05			4	Ongoing
Total Property, Plant and Equipment				23	
TOTAL MOTOR ACCIDENT INSURANCE COMMISSION				23	

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-05 \$'000	Budget 2005-06 \$'000	Post 2005-06 \$'000
GOLDEN CASKET LOTTERY CORPORATION LIMITED					
Property, Plant and Equipment					
Asset Replacement	05	16,444	2,554	3,190	10,700
Infrastructure Development	05	5,720		490	5,230
Other Items	05	4,012	10	1,998	2,004
Total Property, Plant and Equipment				5,678	
Other Capital Expenditure					
Internet Lottery sales and prize payments	05	2,415	1,356	1,059	
Store Syndicate Enhancements	05	884	56	828	
Gaming System Development	05	595		595	
Other Items	05	1,464	184	925	355
Total Other Capital Expenditure				3,407	
TOTAL GOLDEN CASKET LOTTERY CORPORATION LIMITED				9,085	
TOTAL TREASURY				67,867	

APPENDIX A

Entities included in Capital Outlays - 2005-06 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	
Queensland Studies Authority	
Corporate and Professional Services	
Arts Queensland	
Library Board of Queensland	
Queensland Art Gallery	
Queensland Museum	
Queensland Performing Arts Trust	
Electoral Commission of Queensland	
Department of Emergency Services	
Department of Employment and Training	
Corporate Solutions Queensland	
Environmental Protection Agency	
Office of the Governor	
Queensland Health	
The Council of the Queensland Institute of Medical Research	
Department of Housing	
Department of Industrial Relations	
Department of Justice and Attorney-General	
Public Trust Office	
Legal Aid Queensland	
PartnerOne	
Legislative Assembly of Queensland	
Department of Local Government, Planning, Sport and Recreation	
Major Sports Facility Authority	
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	
Sunwater	
Department of Energy	
CS Energy Limited	
Energex Ltd	
Stanwell Corporation Limited	

Entities included in Capital Outlays - 2005-06 Budget

Tarong Energy Corporation Limited
Powerlink Queensland
Enertrade
Ergon Energy Corporation Limited
Office of the Ombudsman
Department of Police
Department of the Premier and Cabinet
 Crime and Misconduct Commission
 South Bank Corporation
 Queensland Events Corporation Pty Ltd
 Commission for Children and Young People and Child Guardian
Office of the Public Service Commissioner
Department of Primary Industries and Fisheries
 Forestry
 QRAA
Department of Public Works
 QBuild
 QFleet
 Project Services
 SDS (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
 Central Queensland Ports Authority
 Mackay Port Authority
 Port of Brisbane Corporation
 Ports Corporation of Queensland
 Townsville Port Authority
 Queensland Rail
Department of Treasury
 Corptech
 Motor Accident Insurance Commission
 Golden Casket Lottery Corporation

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