



Queensland
Government

State Budget 2001-02

Capital Statement

Budget Paper No. 4



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1. OVERVIEW

KEY POINTS

- **Capital Outlays in 2001-02 are estimated to be \$5.115 billion.**
- **Capital Outlays will have a significant impact on employment, contributing directly to the provision of some 46,300 full-time jobs.**
- **There are significant increases in capital outlays in a number of individual departments, including Education, Housing, Natural Resources and Mines, State Development and Arts Queensland.**
- **Capital outlays in 2001-02 reflect a significant regional focus, with 58% of capital expenditure occurring outside the Brisbane Statistical Division.**
- **The capital outlays of public trading enterprises constitute some 45% of total outlays including significant capital investment by Queensland's Government Owned Electricity Corporations.**
- **In addition to its direct provision of public infrastructure, the Government will continue to foster an increasing involvement of the private sector in the provision of public infrastructure.**

CAPITAL OUTLAYS 2001-02

This Budget Paper presents an overview of proposed capital outlays by the Queensland Government in 2001-02 and beyond. Capital outlays in 2001-02 are estimated to be \$5.115 billion, net of a capital contingency reserve of \$110 million. This represents an increase of 2.2% on estimated actual outlays in 2000-01.

Capital outlays by State Government departments are detailed in Table 1.1. In 2001-02, the Treasury portfolio, given the inclusion of Queensland's Government Owned Electricity Corporations, is expected to have the greatest capital outlays at \$1.512 billion or 30% of total capital outlays. Chart 1.1 and Table 1.2 detail estimated capital outlays by State Government departments in each of the State's statistical divisions (as defined by the Australian Bureau of Statistics).

The remaining chapters of this Budget Paper provide further detail of State Government capital outlays. Chapter 2 lists capital outlays on a project basis by department. Chapter 3 presents a disaggregation of capital outlays by region.

Expenditure in 2001-02 is highest in the Brisbane Statistical Division, the most populous area of the State, at \$2.200 billion. However, consistent with the Government's commitment to building Queensland's regions, 58% of capital expenditure is expected to occur outside the Brisbane Statistical Division. Funding will increase in several Statistical Divisions, namely Wide Bay- Burnett, South-West, Far North and North-West.

In per capita terms expenditure is highest in regional areas of the State including the Central-West, North-West and South-West.

PRIVATE SECTOR PROVISION

The Government recognises the role that the private sector can play in providing major infrastructure throughout the State. In addition to the Government's direct provision, private sector organisations are making an increasing contribution to the provision of public infrastructure, either in joint venture projects with the Government or on stand alone projects.

The Government is committed to fostering the involvement of the private sector in such projects, where the private sector can add value to services by efficiently delivering the required infrastructure.

In pursuing this objective, the Government has sought private sector involvement in the provision of infrastructure projects such as the Dalrymple Bay Coal Terminal. This project will be facilitated through a long-term leasing arrangement over the coal terminal. Under the terms of the lease, the private sector lessee will assume responsibility for further expansions of the terminal estimated to cost \$600 million over the next ten to 15 years.

Other significant infrastructure projects involving private sector participation include:

- InterGen's investment of \$1.463 billion for a 2 x 420 megawatt coal-fired power station and associated infrastructure at Millmerran. The expected commissioning date for Unit 1 of this fully private venture is June 2002, followed by Unit 2 in December 2002.
- CS Energy's \$887.2 million joint venture with InterGen for the construction and operation of two 420 megawatt generating units at Callide C power station. The project involves a 50% investment by a Government Owned Corporation of \$443.6 million, with \$29.3 million being provided in 2001-02.

The project is under construction adjacent to the CS Energy's Callide Power Station near Biloela in Central Queensland. The first unit is in the final stages of commissioning and the second unit is due for completion in December 2001.

- CS Energy's \$280 million 385 megawatt combined cycle gas turbine located adjacent to the existing Swanbank Power Station in Ipswich. Government expenditure on this project in 2001-02 will be \$189.4 million, with the project due for completion in October 2002. CS Energy is presently negotiating an alliance with a private sector equity partner for this project.

This is the first project in Australia to be fuelled by coal seam methane (from the Scotia Fields in south-west Queensland) and is the first in Queensland to take advantage of the State Energy Policy's requirement for natural gas-fired systems.

- Tarong Energy Corporation Limited's \$652 million investment in the construction of a single 450 megawatt generating unit at Tarong North. This project will be a 50% investment by a Government Owned Corporation of \$326 million, with joint venture negotiations currently in progress.
- Redevelopment of the Southbank precinct by the Southbank Corporation in conjunction with a number of private sector entities, including Mirvac. Private sector participation will contribute to the \$81 million Masterplan redevelopment of the Southbank site.
- The Airtrain Consortium for the Brisbane Airport Rail Link involving an 8.5 kilometre spur line from Queensland Rail's northern line to the Brisbane Airport terminals. This is a project where the private sector has assumed the risks of service delivery through full ownership of the project, with ownership transferring to the State after a 35 year period.
- The \$130 million for the Gold Coast Convention and Exhibition Centre which involves a total Government contribution of \$100 million, including \$30 million in 2001-02.
- The Government has called for private sector expressions of interest to construct residential accommodation on a 1.35 hectare precinct on the western edge of the Roma Street Parkland. A preferred developer is expected to be named in October 2001.

KEY CONCEPTS, SCOPE AND COVERAGE

Consistent with the approach adopted in previous years, a capital contingency reserve has been included. This reserve recognises that while individual departments may budget to fully utilise their capital works allocation, circumstances such as poor weather or construction delays may prevent them from doing so. On a whole-of-Government basis, there is likely to be underspending, resulting in a carryover of capital allocations.

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** – all capital grants to other entities (excluding grants to other Government departments and statutory bodies).

Capital outlays include information for all bodies defined as reporting entities for the purpose of whole-of-Government financial reporting requirements, excluding Public Financial Enterprises. Statutory bodies with total capital outlays of less than \$0.25 million are not included for reasons of materiality. The entities included in this Budget Paper are listed in Appendix A.

Table 1.1
Capital Outlays by Department¹

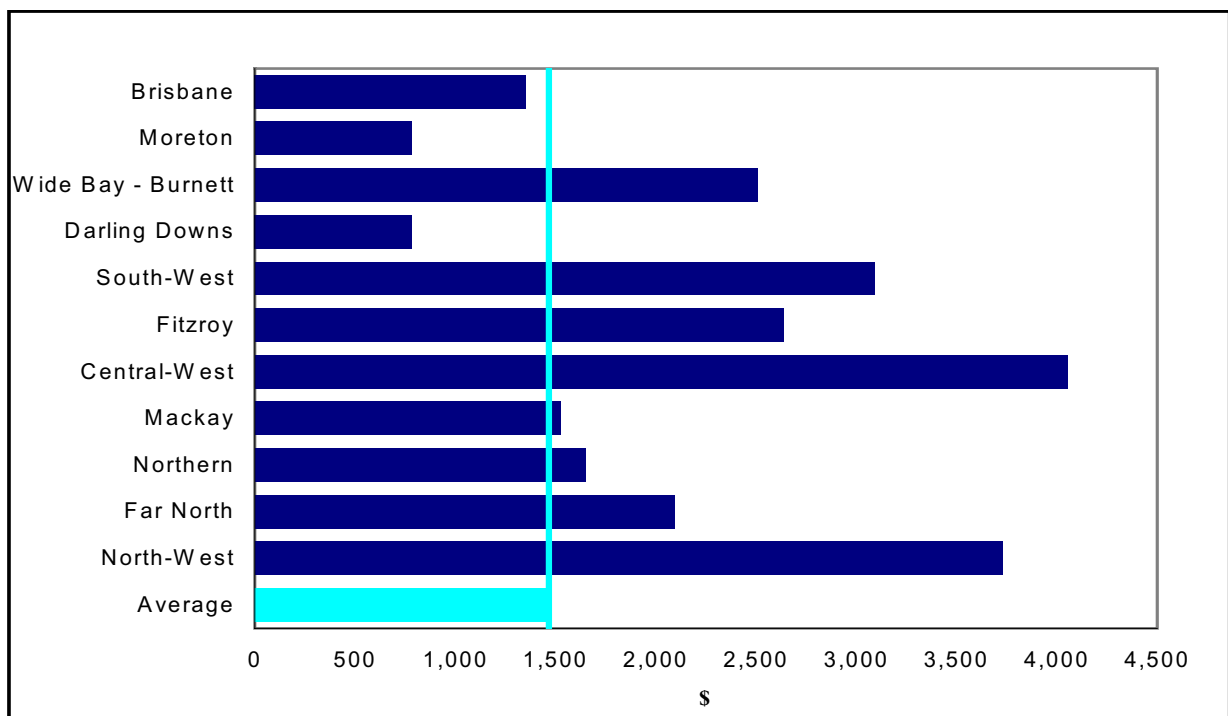
Department	2000-01 Est. Actual \$'000	2001-02 Budget \$'000
Aboriginal and Torres Strait Islander Policy	24,112	27,194
Arts Queensland	47,088	108,810
Corrective Services ³	117,713	72,972
Disability Services Queensland	4,488	8,070
Education	236,613	253,465
Electoral Commission of Queensland	140	40
Emergency Services	55,886	51,068
Employment and Training	60,623	57,555
Environmental Protection Agency ⁴	29,669	23,681
Families ⁵	58,958	15,356
Health ⁶	455,178	381,646
Housing	253,928	273,591
Industrial Relations	409	939
Innovation and Information Economy, Sport and Recreation Queensland	60,814	195,086
Justice and Attorney-General	25,087	46,831
Legislative Assembly ⁷	3,246	1,346
Local Government and Planning	200,599	175,337
Main Roads ⁸	755,275	738,355
Natural Resources and Mines	86,399	134,652
Office of the Governor	395	190
Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner	55	120
Police	90,697	86,296
Premier and Cabinet	19,280	14,861
Primary Industries	21,692	35,145
Public Works ⁹	62,935	37,794
Queensland Audit Office	302	50
State Development	76,937	122,877
Tourism, Racing and Fair Trading	1,918	2,793
Transport ¹⁰	953,836	859,664
Treasury	1,352,822	1,511,744
Anticipated Capital Contingency Reserve ¹¹	-50,000	-110,000
Total Capital Outlays^{2,12}	5,007,094	5,115,028

Notes to Table 1.1 Capital Outlays by Department

Increases in capital expenditure are identified in more detail in the following chapters of this Budget Paper. The following notes explain the reason why capital expenditure is expected to decrease in some departments.

1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
3. Near completion of the Capricornia Correction Centre and the extension to the Woodford Correction Centre.
4. Near completion of the Daintree Rescue Package and lower anticipated expenditure for the acquisition of coastal land.
5. Near completion of the Brisbane and Cleveland Youth Detention Centres.
6. Completion or near completion of The Prince Charles Hospital, Townsville, Maryborough, Cairns, Logan, Mackay, Caloundra and Toowoomba Hospitals and expensed items.
7. Completion of the Parliamentary Annex Refurbishment.
8. Completion of the Pacific Motorway.
9. Near completion of the Roma Street Parkland.
10. Near completion of the South-East Transit Project.
11. 2000-01 reflects the net effect of timing changes for projects not included in agency data. Whilst the 2001-02 adjustment recognises that individual agencies may budget to fully expend their capital works allocations, on a whole-of-Government basis there is likely to be underspending, resulting in a carry over of capital allocations.
12. Total 2001-02 Budget excludes \$12.5 million shown under Department of State Development for Suncorp-Metway Stadium. This amount is already included in Innovation and Information Economy, Sport and Recreation Queensland.

**Chart 1.1
Per Capita Outlays by Statistical Division**



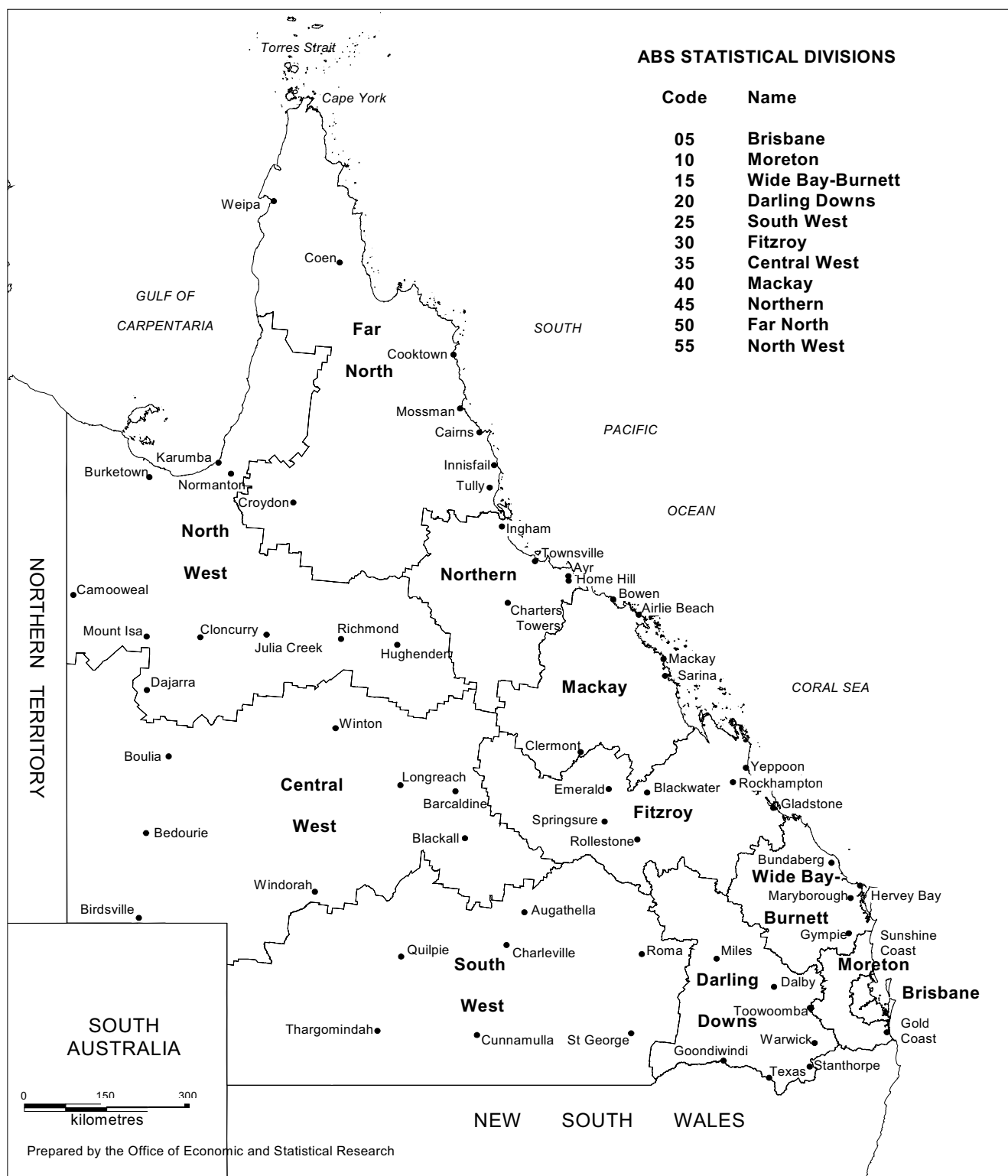
Total Capital Outlays by Department within Statistical Divisions, 2001-02

Table 1-2

Department	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	Other \$'000	Totals \$'000
Aboriginal and Torres Strait Islander Policy	100	100		100		1,326			674	23,025	1,869		27,194
Arts Queensland	59,972	3,325	2,571	6,094	789	4,107	9,699	2,432	4,449	9,158	6,213		108,810
Corrective Services	5,798	1,699	50,280	356	45	12,735	21	247	330	1,397	63		72,972
Disability Services Queensland	4,726	1,073	363	658	40	280	19	217	290	349	55		8,070
Education	120,718	65,522	9,054	8,375	988	9,334	469	9,831	15,936	11,603	1,635		253,465
Electoral Commission of Queensland	40												40
Emergency Services	21,387	7,700	4,104	2,722	998	3,596	853	1,445	3,161	3,818	1,284		51,068
Employment and Training	28,901	10,083	5,071	4,852	17	3,606	60	92	3,417	1,079			57,555
Environmental Protection Agency	3,080	3,822	2,100	600	400	2,300	2,450	1,500	3,242	3,400	787		23,681
Families	5,526	2,488	1,040	637	81	571	38	442	3,710	710	113		15,356
Health	234,858	46,064	9,253	15,089	663	16,359	1,132	4,939	27,937	24,425	927		381,646
Housing	117,378	26,644	11,750	7,974	2,370	15,642	2,124	7,688	20,911	52,871	8238		273,591
Industrial Relations	534	71	115		73	35				111			939
Innovation and Information Economy, Sport and Recreation Queensland	170,949	11,852	2,316	1,997	253	1,788	120	1,383	1,850	2,225	353		195,086
Justice and Attorney-General	30,815	3,128	671	562	71	503	34	5,189	520	1,968	3,370		46,831
Legislative Assembly	1,346												1,346
Local Government and Planning	10,799	32,770	7,015	8,451	12,868	6,643	14,488	12,522	20,913	33,800	15,068		175,337
Main Roads	251,408	150,445	37,493	44,403	18,168	41,583	15,804	21,939	40,062	64,971	52,079		736,355
Natural Resources and Mines	14,327	2,614	6,596	3,162	1,241	92,248	135	1,399	4,184	8,389	357		134,652
Office of the Governor	190												190
Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner	120												120
Police	33,776	12,507	5,328	7,344	2,690	8,441	219	2,625	4,377	4,061	4,928		86,296
Premier and Cabinet	14,861												14,861
Primary Industries	14,559	4,633	1,878	1,483	222	1,709	197	1,159	1,239	7,770	297		35,145
Public Works	19,428	1,194	404	348	44	312	21	241	322	15,419	61		37,794
Queensland Audit Office	50												50
State Development	59,259	30,715	7,525			9,547		235	8,308	5,360	1,928		122,877
Tourism, Racing and Fair Trading	2,793												2,793
Transport	335,345	14,260	93,291	24,722	14,015	122,294	181	97,321	59,570	96,756	1,910		859,664
Treasury	649,175	111,211	329,884	18,925	23,046	122,860	1,130	40,956	84,046	99,181	31,330		1,511,744
Anticipated Capital Contingency Reserve												-110,000	-110,000
Funds Allocated	2,199,718	543,920	588,102	158,854	79,083	477,820	49,194	213,803	309,448	471,846	133,241	-110,000	5,115,028

Notes:

1. Includes associated statutory bodies.
2. Numbers may not add due to rounding.
3. Total 2001-02 Budget and Statistical Division 05 excludes \$12.5 million shown under Department of State Development for Suncorp-Metway Stadium. This amount is already included in Innovation and Information Economy, Sport and Recreation Queensland.



2. CAPITAL OUTLAYS BY DEPARTMENT

ABORIGINAL AND TORRES STRAIT ISLANDER POLICY

In 2001-02, the Department of Aboriginal and Torres Strait Islander Policy is budgeted to invest \$27.2 million in capital infrastructure. Effective infrastructure is important to support effective services to indigenous communities across the State. More than \$25 million in capital grants will be made during 2001-02 to support a wide range of programs and services, including infrastructure in Torres Strait Island communities. A further \$2 million is provided for capital acquisitions for the Department, including \$1.3 million to complete a diversionary centre in Cairns.

Investment in capital infrastructure forms a vital part in delivering two of the Department's three outputs: Community Development and Community Governance. Community Development provides and brokers support and resources for Aboriginal and Islander Councils, community organisations and local government to promote the development of healthy, self-determining communities.

The 2001-02 Budget commits an extra \$6 million over four years in new funding to continue operation and maintenance of the water, sewerage and drainage infrastructure of 15 Torres Strait Deed of Grant in Trust communities.

More than \$19 million is budgeted as capital grants for Islanders Board of Industry and Service (IBIS) Retail Stores, water supply and sewerage upgrades and the Motor Vehicle and Heavy Equipment Replacement program. In particular, the State intends to enter into a three year agreement with the Commonwealth for the joint funding of up to \$30.6 million for water supply, sewerage and associated work for the Torres Strait region. Queensland's contribution to this joint project is \$15.3 million.

Community Governance provides support and resources to foster and maintain an autonomous, efficient and accountable system of local government that responds to Aboriginal and Torres Strait Islander community needs.

Funds of \$4.3 million are budgeted to construct and enhance Council Chambers at Bamaga, Lockhart River, Mapoon, New Mapoon, and Woorabinda.

Aboriginal and Torres Strait Islander Policy					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER POLICY					
Property, Plant and Equipment					
Plant and Equipment Replacement	05	Ongoing	Ongoing	100	Ongoing
Minor Works Improvement	Various	Ongoing	Ongoing	600	Ongoing
Cairns Diversionary Centre	50	1,550	250	1,300	
Total Property, Plant and Equipment				2,000	
Capital Grants					
Lockhart River Sewerage Upgrade	50	1,950	1,926	24	
Wujul Wujul Sewerage System	50	2,912	352	2,560	
Hopevale Water Supply Upgrade	50	5,424	2,824	2,600	
Yarrabah Sewerage Upgrade	50	1,800	1,163	637	
Northern Peninsula Area Water Supply	50	6,095	5,749	346	
Torres Strait Major Infrastructure Plans	50	15,000	13,750	1,250	
Infrastructure Minor Projects	Various	Ongoing	Ongoing	428	Ongoing
Bidunggu Stage 2	55	801	140	661	
Century Zinc - Normanton	55	230		230	
Aboriginal Council Chambers					
Bamaga	50	1,400	600	800	
Lockhart River	50	1,600	170	1,430	
Mapoon	50	1,400	1,056	344	
New Mapoon	50	1,000	440	560	
Woorabinda	30	1,400	174	1,226	
IBIS Retail Stores	50	12,000	3,204	8,796	
Motor Vehicle and Heavy Equipment Replacement Program	50	Ongoing	Ongoing	1,378	Ongoing
Community Expansion Plans	Various	8,000	100	1,337	6,563
New Infrastructure Projects	Various	8,100	1,126	587	6,387
Total Capital Grants				25,194	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER POLICY				27,194	

ARTS QUEENSLAND

Total capital expenditure for the Arts portfolio (includes Arts Queensland, Queensland Performing Arts Trust, Queensland Museum, Library Board of Queensland and the Queensland Art Gallery) in 2001-02 is \$108.8 million.

Arts Queensland's capital expenditure program for 2001-02 is \$84.1 million, of which the Millennium Arts program comprises \$50.3 million. The Millennium Arts program in 2001-02 will fund \$2.8 million for the refurbishment of the Judith Wright Centre of Contemporary Arts (due for completion in August 2001), and \$8.5 million for regional arts grants initiatives. Arts Queensland's capital expenditure also includes \$0.75 million for the Cultural Facilities grant program and \$33 million for the Queensland Heritage Trails Network (QHTN). QHTN projects funded by the Federation Fund include Jondaryan Woolshed, Charleville Cosmos Centre, Barcaldine Workers Heritage Centre, Mt Isa Mining World, Cairns Gateway, Rockhampton Customs House and Maryborough Heritage Gateway.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will spend \$2 million in 2001-02 to continue to upgrade equipment such as stage lighting equipment and control systems, audio-visual and staging equipment, handling systems and storage facilities.

Queensland Museum

Total capital expenditure by the Queensland Museum in 2001-02 is \$0.21 million and includes \$0.01 million to complete the \$2 million Cobb & Co Project at the Museum's Toowoomba branch, as part of the Heritage Trails Project.

Library Board of Queensland

Total capital outlays for the Library Board of Queensland in 2001-02 is \$22.2 million. This includes ongoing enhancements of the State Library of Queensland's collection, as well as grants provided through the Queensland Public Library Grants Scheme to local governments to purchase library collections.

Queensland Art Gallery

\$0.35 million will be spent in 2001-02, including enhancing the Queensland Arts Gallery's collections.

Arts Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
ARTS QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	05	Ongoing	Ongoing	30	Ongoing
Millennium Arts Program					
Cultural Centre Precinct	05	233,800	5,355	38,975	189,470
Judith Wright Centre for Contemporary Arts	05	11,200	8,365	2,835	
Sub-total Millennium Arts Program				41,810	
Total Property, Plant and Equipment				41,840	
Capital Grants					
Cultural Facilities Program	Various	Ongoing	Ongoing	750	Ongoing
Millennium Arts Regional Initiatives	Various	15,000		8,500	6,500
Queensland Heritage Trails Network	Various	73,200	32,975	33,000	7,225
Total Capital Grants				42,250	
TOTAL ARTS QUEENSLAND				84,090	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Theatre Equipment Replacement	05	4,000	2,630	1,370	
Other Plant and Equipment	05	Ongoing	Ongoing	630	Ongoing
Total Property, Plant and Equipment				2,000	
TOTAL QUEENSLAND PERFORMING ARTS TRUST				2,000	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Cobb & Co Project	20	2,000	1,990	10	
Other Plant and Equipment	05	Ongoing	Ongoing	200	Ongoing
Total Property, Plant and Equipment				210	
TOTAL QUEENSLAND MUSEUM				210	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
State Library Computer Upgrade	05	5,550	3,630	1,920	
Total Property, Plant and Equipment				1,920	
Other Capital Expenditure					
Library Collection	05	Ongoing	Ongoing	3,710	Ongoing
Public Library Internet Access	Various	4,035	2,915	560	560
Total Other Capital Expenditure				4,270	

Arts Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Capital Grants					
Queensland Public Library Funding					
Brisbane	05	Ongoing	Ongoing	7,355	Ongoing
Moreton	10	Ongoing	Ongoing	3,070	Ongoing
Wide Bay - Burnet	15	Ongoing	Ongoing	1,075	Ongoing
Darling Downs	20	Ongoing	Ongoing	935	Ongoing
Fitzroy	30	Ongoing	Ongoing	845	Ongoing
Mackay	40	Ongoing	Ongoing	580	Ongoing
Northern	45	Ongoing	Ongoing	915	Ongoing
Far Northern	50	Ongoing	Ongoing	1,025	Ongoing
North - West	55	Ongoing	Ongoing	170	Ongoing
Total Capital Grants				15,970	
TOTAL LIBRARY BOARD OF QUEENSLAND				22,160	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Works of Art	05	Ongoing	Ongoing	350	Ongoing
Total Property, Plant and Equipment				350	
TOTAL QUEENSLAND ART GALLERY				350	
TOTAL ARTS QUEENSLAND				108,810	

CORRECTIVE SERVICES

The Department's capital works program of \$73 million for 2001-02 continues the expansion of prison infrastructure necessitated by a doubling of prisoner numbers since 1993.

An allocation of \$12 million is provided in 2001-02 to complete the Capricornia Correctional Centre, which will replace the ageing Rockhampton Correctional Centre. The total cost of the Capricornia facility is \$89.5 million.

An amount of \$49.9 million is allocated to continue construction of the new 500 bed secure prison at Maryborough, which commenced in 1999-2000. This project will be completed in 2002-03, at a total cost of \$97 million.

Corrective Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF CORRECTIVE SERVICES					
Property Plant and Equipment					
Capricornia Correctional Centre (CC)	30	89,500	77,484	12,016	
Maryborough CC	15	97,000	26,463	49,867	20,670
Maximum Security Unit at Sir David Longland CC	05	7,231	7,161	70	
Woodford CC Expansion	10	68,800	68,323	477	
Industry Space at Arthur Gorrie CC	05	1,500	1,060	440	
Kitchen Upgrade at Lotus Glen CC	50	1,000		1,000	
Dog Squad Facility at Capricornia CC	30	400		400	
Reorganisation of Escort Fleet	05	1,094	670	424	
Other Acquisitions of Property, Plant and Equipment	Various	Ongoing	Ongoing	6,170	Ongoing
Total Property, Plant and Equipment				70,864	
Other Capital Expenditure					
Intangibles					
Integrated Offender Management System	05	2,000		2,000	
Other Computer Software	Various	Ongoing	Ongoing	108	Ongoing
Total Other Capital Expenditure				2,108	
TOTAL CORRECTIVE SERVICES				72,972	

DISABILITY SERVICES QUEENSLAND

Capital funding of \$8.1 million is provided for Disability Services Queensland in 2001-02. Disability Services Queensland invests in capital infrastructure to support service delivery within both Government and non-Government sectors. Capital infrastructure facilitates a wide range of programs and services including accommodation and respite for people with a disability, their carers and families. A significant portion of non-Government service delivery uses existing community sector capital infrastructure.

The 2001-02 Budget commits an extra \$20 million in new capital funding over three years (\$2 million in 2001-02) to enhance service delivery within both Disability Services Queensland and community-based facilities. This funding commitment will be used to implement a range of strategies including:

- Significant capital and equipment upgrades for existing services including those operated by Disability Services Queensland and community-based services.
- New respite and family support services.
- Innovative accommodation options for people with high support needs.

Disability Services Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DISABILITY SERVICES QUEENSLAND					
Property, Plant and Equipment					
Basil Stafford Centre	05	2,091	966	1,125	
Respite/Emergency Accommodation					
Facility South West Region	05	700	100	600	
Ipswich House	20	345		345	
MacPherson Lodge, Corinda	05	487		487	
Capital Upgrades for Services	Various	4,000		400	3,600
Other Property, Plant					
Minor Works	Various	Ongoing	Ongoing	1,943	Ongoing
Asset Purchases	Various	Ongoing	Ongoing	1,570	Ongoing
Total Property, Plant and Equipment				6,470	
Capital Grants					
Upgrade Residential Facilities	Various	16,000		1,600	14,400
Total Capital Grants				1,600	
TOTAL DISABILITY SERVICES QUEENSLAND				8,070	

EDUCATION

The 2001-02 schools capital outlays program allocates \$235 million to school accommodation and employee housing. The program supports the Preschool Education, Primary Education, Secondary Education and Students with Special Needs Outputs. In addition, capital grants of \$47 million are provided for tertiary education and non-State education facilities.

The 2001-02 program includes:

- \$134 million to construct four new schools, further staged works at 12 schools and more than 120 additional classrooms at existing schools in growth areas throughout the State for the commencement of the 2002 school year;
- \$54 million to replace and enhance learning facilities at existing schools and to continue the Secondary Schools Renewal program;
- \$10.7 million to air-condition facilities in Queensland State schools under the continuing Cooler Schools program (this does not include the grants to non-State schools for Cooler Schools); and
- \$7 million to acquire new employee accommodation and refurbish existing housing stock.

Note: The amounts quoted above (and in the Ministerial Portfolio Statement) are the full financial cost of projects. The amounts quoted in the table below reflect the estimated portion of project costs that will be capitalised.

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF EDUCATION					
Key to Abbreviations					
CPA - Covered Play Area					
GLAs - General Learning Areas					
GLAB - General Learning Area Block					
GLHB - General Learning Half Block					
Property, Plant and Equipment					
Preschool Education					
Aurukun, Replacement Preschool	50	335		335	
Calamvale, New Preschool	05	468		468	
Corinda, Preschool Unit	05	385	23	358	4
Glenella, Preschool Building	40	451	110	341	
North Lakes, New Preschool	05	468		468	
Pacific Pines, New Preschool	10	468		468	
Minor Works	Various	914	3,700	530	14
Sub-total Preschool Education				2,968	

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Primary Education					
Annandale, 4 Classroom Spaces	45	367	16	348	3
Biggera Waters, Double Storey Teaching Block	10	936	214	644	78
Brassall, Replacement Amenities Block	05	366	76	276	14
Burpengary, Additional GLAs	05	959	356	603	
Calamvale, New School for Opening 2002	05	12,234	2,413	9,384	437
Cannonvale, New Oval, Amenities and Covered Areas	40	893	29	855	10
Cannonvale, GLAB	40	477	23	438	16
Chancellor, Double Storey GLAB (open under)	10	682	23	643	16
Coomera, Double Storey GLAB	10	642	38	596	8
Coorparoo, School Redevelopment	05	3,963	9	472	3,482
Crow's Nest, Amenities Enhancement	20	427	125	301	
Eatons Hill, Double Storey GLAB with Music	05	880	193	651	37
Forest Lake, Double Storey GLAB	05	1,026	47	956	23
Forest Lake, Additional Amenities	05	268	10	254	5
Jindalee, 4 Classroom Spaces	05	330	23	295	11
Jinibara, Double Storey GLAB (open under)	05	660	23	621	16
Lockhart, Amenities Block	50	356	13	343	
Morayfield East, Double Storey GLAB	05	983	515	468	
Mornington Island, Staff/Amenities Block	55	320	64	256	
Mudgeeraba Creek, 4 Classroom Spaces	10	293	26	255	12
North Lakes, New School – Stage 1	05	3,198	73	3,109	16
North Lakes, New School – Stage 2	05	4,089		409	3,680
Ooononba, Relocation	45	5,584	390	5,116	78
Oxenford, GLAB	10	403	35	356	12
Pacific Pines, New School for Opening 2002	10	6,292	235	5,823	234
The Willows, 4 Classroom Spaces	45	330	15	303	12
Varsity, Stage 2 (shopfront), Stage 3 (years 4-6)	10	8,147	947	7,114	87
Warrigal Road, 4 Classroom Spaces	05	308	31	262	15
Warwick West, Amenities Block	20	339	63	272	5
Minor Works	Various	31,239	5,796	13,643	11,800
Additional Accommodation	Various	Ongoing	Ongoing	1,946	Ongoing
Land Acquisition	Various	Ongoing	Ongoing	257	Ongoing
General Works	Various	Ongoing	Ongoing	14,441	Ongoing
Sub-total Primary Education				71,710	

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Secondary Education					
Bentley Park, New School – Stage 3	50	9,867		957	8,910
Calamvale, New School for Opening 2002	05	2,613		2,613	
Centenary, Performing Arts and Student Centre	05	2,967	116	2,120	732
Flagstone, New School for Opening 2002	05	2,200	367	1,778	55
Flagstone, New School - Stage 2	05	12,267		2,862	9,405
Forest Lake, New School – Stage 1	05	13,099	2,197	10,728	174
Forest Lake, Resource Centre	05	1,619	204	1,333	82
Helensvale, GLAB	10	733	38	684	12
Narangba Valley, Stage 2A – General Studies, Staff and Amenities	05	1,104	575	529	
Narangba Valley, New School – Stage 3	05	2,290	82	2,045	164
Northern Beaches, Music Block	45	765	84	672	9
Northern Beaches (Mackay), New School Planning	40	13,884		390	13,494
Pacific Pines, New School – Stage 2	10	981		491	491
Tamborine Mountain, Additional Spaces	10	736	35	666	35
Tannum Sands, Student Centre and Performing Arts Block	30	2,126	164	1,958	5
Tannum Sands, Music Block	30	572	167	388	17
Trinity Bay, Art Block	50	1,023	89	856	77
Tully, Science Block	50	492	77	415	
Varsity, Stage 4 (Years 7-9)	10	7,800		7,800	
Woodcrest, New School Accommodation (Springfield SS site)	05	10,265	2,870	7,161	234
Woodcrest, New School - Stage 1 (Additional Buildings)	05	5,352		2,543	2,810
Woodcrest, New School - Stage 2	05	8,481		2,453	6,027
Minor Works	Various	2,381	1,151	1,136	93
Secondary Schools Renewal Program	Various	126,900	23,434	32,620	70,846
General Works	Various	Ongoing	Ongoing	5,555	Ongoing
Sub-total Secondary Education				90,754	
Special Needs					
Aitkenvale, Relocation - Stage 1	45	403	80	323	
Aitkenvale, Relocation - Stage 2	45	2,016		1,943	73
Mater Hospital, Fitout Replacement Facility	05	451		351	100
Minor Works	Various	1,060	91	465	503
General Works	Various	Ongoing	Ongoing	352	Ongoing
Sub-total Special Needs				3,434	

Education					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Assistance to Tertiary Education					
Griffith University Land Purchase	10	13,200		13,200	
Sub-total Assistance to Tertiary Institutions				13,200	
Other Acquisitions of Property, Plant & Equipment					
Plant and Equipment	Various	Ongoing	17,263	17,100	Ongoing
Information Technology Infrastructure					
Local Area Networks (LAN)	Various	30,200	27,000	3,200	Ongoing
Other	Various	Ongoing	Ongoing	3,500	Ongoing
Sub-total Other Acquisitions of Property, Plant and Equipment				23,800	
Total Property, Plant and Equipment				205,866	
Other Capital Expenditure					
Major Software Development	Various	500		500	
Total Other Capital Expenditure				500	
Capital Grants					
Tertiary Education					
Central Queensland University Conservatorium of Music - Mackay	40	3,000	600	2,400	
Australian Catholic University - Banyo	05	6,000	2,730	2,270	1,000
Sub-total Tertiary Education				4,670	
Other Capital Grants					
Non-State Government Grants	Various	Ongoing	Ongoing	42,288	Ongoing
Sub-total Other Capital Grants				42,288	
Total Capital Grants				46,958	
TOTAL EDUCATION DEPARTMENT				253,324	
Statutory Authorities					
Board of Senior Secondary School Studies	05	67	57	10	
Queensland School Curriculum Council	05	Ongoing	Ongoing	121	Ongoing
Tertiary Entrance Procedures Authority	05	70	20	10	40
Total Statutory Authorities				141	
TOTAL EDUCATION				253,465	

ELECTORAL COMMISSION OF QUEENSLAND

The Electoral Commission of Queensland is allocated an amount of \$0.04 million towards the ongoing replacement of plant and equipment in 2001-02.

Electoral Commission of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Plant and Equipment	05	Ongoing	Ongoing	<u>40</u>	Ongoing
Total Property, Plant and Equipment				<u>40</u>	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND				<u><u>40</u></u>	

EMERGENCY SERVICES

The capital program for Emergency Services (inclusive of the Department of Emergency Services, Queensland Ambulance Service and the Queensland Fire and Rescue Authority) is \$51.1 million.

Department of Emergency Services

The Department's capital program for 2001-02 is \$3 million and includes:

- \$1 million to complete the Information Technology Infrastructure Upgrade Project; and
- \$2 million to replace property, plant and equipment used in the delivery of support of emergency services.

Queensland Fire and Rescue Authority

The Queensland Fire and Rescue Authority's (QFRA) capital program for 2001-02 is \$27.4 million. QFRA locates its services close to communities in order to effectively deliver public safety, fire prevention, emergency response and rescue services. QFRA has adopted a fire vehicle management policy similar to that used by other fire services across Australia. The

life-span for urban vehicles is 15 years, rural vehicles 20 years and other operational vehicles 10 years. Under this policy, QFRA aims to have its fleet within these target ages within six years. The vehicle capital program for 2001-02 is \$16.5 million.

Eleven fire stations will be commenced or completed during 2001-02 at a cost of \$4.1 million. The capital program includes one new station and seven replacement stations, two of these stations are co-located with QAS. Three existing stations are being refurbished. The program includes \$1.9 million for land purchases.

The third and final stage of the \$12.6 million world class, Fire and Rescue Training Academy at Whyte Island in Brisbane will be completed for \$1.1 million.

Queensland Ambulance Service

The Queensland Ambulance Service's (QAS) capital program for 2001-02 is \$20.6 million. The QAS capital acquisition plan reflects the strategy of investing in modern vehicles, equipment and facilities to provide an ongoing effective response capability.

Twenty-six ambulance stations will be commenced or completed during 2001-02 at a cost of \$3.9 million. The capital program includes four new stations, 21 replacement stations and one refurbishment. The program includes \$0.7 million for one refurbished and three new residences, and \$0.8 million for land purchases.

QAS has an operational fleet of 755 vehicles. QAS has been standardising and modernising its operational (patient-carrying) fleet over the last ten years, resulting in the average age of the fleet reducing considerably. During 2001-02 more than 85 vehicles will be replaced at a cost of \$8.8 million.

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF EMERGENCY SERVICES					
Property, Plant and Equipment					
Other Plant & Equipment	05	Ongoing	Ongoing	2,042	Ongoing
Total Property, Plant and Equipment				2,042	
Other Capital Expenditure					
IT Infrastructure Upgrade	05	3,500	2,500	1,000	
Total Other Capital Expenditure				1,000	
TOTAL DEPARTMENT OF EMERGENCY SERVICES				3,042	
QUEENSLAND AMBULANCE SERVICE					
Property, Plant and Equipment					
Buildings/General Works					
Atherton, Replacement Station	50	450		50	400
Balmoral, Replacement Station	05	650		50	600
Bamaga, Refurbish Residence	50	150		150	
Boonah, Purchase Residence	10	160		160	
Boonah, Replacement Station	10	550		300	250
Buderim, Replacement Station	10	661	551	110	
Burnett Coast, Replacement Station	15	700		50	650
Chinchilla, Replacement Station	20	480		200	280
Dirranbandi, Replacement Station	25	250		50	200
Douglas (Townsville), New Station	45	240		240	
Durack, Replacement Station	05	604	470	134	
Helensvale, New Station	10	550	150	400	
Howard, New Station	15	600		50	550
Hughenden, Replacement Station	55	350		50	300
Injune, Purchase Residence	25	170		170	
Innisfail, Replacement Station	50	550		50	500
Longreach, Replacement Station	35	600		300	300
Magnetic Island, Joint Replacement Station	45	245		245	
Millaa Millaa, Replacement Station	50	300		50	250
Mount Garnet, Replacement Station	50	300		50	250
Mount Isa, Refurbish Station	55	657	327	330	
Mount Larcom, Replacement Station	30	430		430	

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Nambour, Replacement Station	10	615	400	215	
Narangba, New Station	05	650		50	600
North Mackay, Replacement Station	40	450		50	400
Redbank, Replacement Station	05	450		50	400
Salisbury (Nathan), Replacement Station	05	565	430	135	
Torres Strait, Residence	50	325		250	75
Warwick, Replacement Station	20	700		50	650
West Logan, Replacement Station	05	550	50	250	250
Sub-total Buildings/General Works				4,669	
Land Purchases					
Calen, Replacement Station	40	50		50	
Hervey Bay, Replacement Station	15	200		200	
Innisfail, Replacement Station	50	100		100	
Kowanyama, New Station	55	25		25	
Minor Land Purchases	Various	450		450	
Sub-total Land Purchases				825	
Other Plant and Equipment					
Minor Works	Various	Ongoing	Ongoing	1,284	Ongoing
Ambulance Vehicles	Various	Ongoing	Ongoing	8,800	Ongoing
Other Plant and Equipment	Various	Ongoing	Ongoing	3,911	Ongoing
Sub-total Other Plant and Equipment				13,995	
Total Property, Plant and Equipment				19,489	
Other Capital Expenditure					
Intangibles	Various	Ongoing	Ongoing	1,095	Ongoing
Total Other Capital Expenditure				1,095	
TOTAL QUEENSLAND AMBULANCE SERVICE				20,584	
QUEENSLAND FIRE AND RESCUE AUTHORITY					
Property, Plant and Equipment					
Buildings/General works					
Fire and Rescue Training Academy Stage 3	05	3,600	2,300	1,100	200
Magnetic Island, Replacement Station	45	340	50	290	
North Mackay, Replacement Station	40	900		400	500
Yeppoon, Joint Replacement Station with QAS	30	750	400	350	
Dirranbandi, Replacement Station	25	110		110	
Proserpine, Station Refurbishment	40	140		100	40

Emergency Services					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Camira, Replacement Station	05	950	260	690	
Surfers Paradise, Replacement Station	10	3,100		1,000	2,100
Canungra, Replacement Station	10	90		90	
Roma Street, Refurbishment	05	2,380	380	500	1,500
Kemp Place, Station Refurbishment	05	2,000	1,500	500	
Bundaberg East, New Station	15	750		50	700
Minor Works	Various	765		765	
Sub-total Buildings/General works				5,945	
Land Purchases					
Highfields Land Purchase	20	60		60	
Mooloolah Land Purchase	10	75		75	
Warrego Land Purchase	05	250		250	
Balmoral/Camp Hill Fire Station (land only)	05	1,800		600	1,200
Redland Bay Fire Station (land only)	05	1,300		400	900
Brisbane Land Purchase	05	400		400	
Rural Land	Various	100		100	
Sub-total Land Purchases				1,885	
Other Plant and Equipment					
Fire Appliances	Various	16,535		16,535	
Other Equipment	Various	2,850		2,850	
Sub-total Other Plant and Equipment				19,385	
Total Property, Plant and Equipment				27,215	
Capital Grants					
Other Capital Grants	Various	227		227	
Total Capital Grants				227	
TOTAL QUEENSLAND FIRE AND RESCUE AUTHORITY				27,442	
TOTAL EMERGENCY SERVICES				51,068	

EMPLOYMENT AND TRAINING

The 2001-02 capital program for Employment and Training is \$57.6 million. The Department will pursue a capital investment strategy directed at ensuring its buildings and technology have the capacity and quality necessary to meet the Department's service delivery profile at the lowest long-term cost.

Capital expenditure in 2001-02 is directed through four broad strategies:

- Refurbishing and upgrading existing facilities.
- Supporting TAFE Queensland in building a sustainable technology capability, particularly for information and communication technologies.
- Acquiring additional infrastructure in regions of rapid population growth or where there is currently no vocational education and training presence.
- Working with government, industry and community agencies to maximise local and regional responses.

Major projects in 2001-02 include:

- \$4 million to consolidate TAFE activities in Maryborough;
- \$3.5 million to expand the TAFE campus at Mooloolaba;
- \$5.2 million to continue upgrading information technology network platforms;
- \$4 million to develop and implement on-line technology systems; and
- \$2.6 million for the Australian Aviation Centre of Excellence.

The development of a sustainable information and communications technology capability is consistent with the Government's Smart State initiative. This is supported by State participation in a national collaborative strategy, funded by the Australian National Training Authority, for the development of on-line learning products and on-line teaching skills. The Department has collaborated with Government, industry and community agencies to ensure a regional capacity for students to access on-line learning infrastructure and thereby provide a flexible, responsive service delivery mechanism to all clients, regardless of their location.

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF EMPLOYMENT AND TRAINING					
Property, Plant and Equipment					
TAFE Institutes					
Barrier Reef					
School of Tourism and Hospitality (SOTAH) Kitchen Refurbishment (Townsville)	45	4,170	1,800	2,370	
Central Queensland					
Engineering Technology Facility (Rockhampton)	30	7,477	7,279	198	
Consolidation and Refurbishment (Rockhampton)	30	1,800	1,320	480	
Cooloolo Sunshine					
Redevelopment Stage II (Mooloolaba)	10	11,950	835	3,572	7,543
Upgrade Staff and Student Facilities (Nambour)	10	1,000	988	12	
Gold Coast					
Refurbishment (Coolangatta)	10	1,650	1,450	200	
Logan					
New Campus (Browns Plains)	05	2,500	100	2,400	
Block A Air Conditioning Stage 2 (Logan)	05	300		300	
Moreton					
Expansion of Existing Campus (Bayside)	10	7,940	7,425	515	
Campus Consolidation (Mt Gravatt)	10	10,900		885	10,015
Mt Isa					
Hospitality Training Units	55	180		180	
North Point					
Block C Refurbishment (Bracken Ridge)	05	2,284	1,832	452	
Electronic Learning Centre (Bracken Ridge)	05	3,250	100	954	2,196
Expansion of Existing Campus (Redcliffe)	05	2,900	1,631	1,269	
Southbank					
Refurbishment Stage III (Sth Brisbane)	05	13,000	238	1,983	10,779
Southern Queensland					
Horticulture (Toowoomba)	20	2,760	311	2,449	
Redesign Administration (Toowoomba)	20	1,275	975	300	
The Bremer					
New Campus (Inala)	05	2,450	350	1,885	215
Wide Bay					
Consolidation (Maryborough)	15	5,900	180	4,019	1,701
Yeronga					
Refurbishment (Yeronga)	05	1,940	838	1,102	
Upgrade Fire Detection Systems (Yeronga)	05	1,150		1,150	

Employment and Training					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Refectory Refurbishment (Yeronga)	05	940	200	740	
Staff Facilities (Yeronga)	05	400	100	300	
Total Property, Plant and Equipment				27,715	
Other Capital Expenditure					
TAFE Queensland Technology Platform					
VET Network Platform Stage 3	Various	7,791	7,371	420	
VET Network Platform Stage 4	Various	9,021	3,257	4,264	1,500
Virtual Staff College	Various	1,400	750	650	
System Upgrade	Various	7,390	3,014	2,050	2,326
System Development Stage 1	Various	12,089		3,000	9,089
Departmental Systems					
Corporate Systems	05	Ongoing	Ongoing	110	Ongoing
Other					
Minor Capital Works	Various	Ongoing	Ongoing	3,300	Ongoing
Infrastructure Equipment	Various	Ongoing	Ongoing	3,800	Ongoing
Land Acquisition	Various	Ongoing	Ongoing	100	Ongoing
Disability Adaptive Equipment	Various	Ongoing	Ongoing	62	Ongoing
Plant and Equipment	Various	Ongoing	Ongoing	3,636	Ongoing
Total Other Capital Expenditure				21,392	
Capital Grants					
Agricultural Colleges					
Student Accommodation (Emerald)	30	1,000	400	600	
Information Technology	Various	1,600	600	1,000	
Minor Capital Works	Various	Ongoing	Ongoing	665	Ongoing
Other					
Queensland Open Learning Network	Various	5,000		1,250	3,750
Australian Aviation Centre of Excellence		10,000		2,585	7,415
Infrastructure Grant – Private Providers Skill Centres	Various	Ongoing	Ongoing	2,348	Ongoing
Total Capital Grants				8,448	
TOTAL EMPLOYMENT AND TRAINING				57,555	

ENVIRONMENTAL PROTECTION AGENCY

Capital expenditure for the Environmental Protection Agency is \$23.7 million in 2001-02. Funding of approximately \$8.2 million for the ongoing program of capital works on parks and forests will ensure that infrastructure is at a standard to enable efficient and effective management of protected areas. Such work includes visitor infrastructure, walking tracks, boundary fencing, fire trails, internal access roads and other structural improvements. Further funding of \$2 million is provided for the “*Breaking the Unemployment Cycle*” initiative which engages trainees in the construction of a number of infrastructure improvements in national parks.

This year will see the commencement of the \$10 million “*Great Walks of Queensland*” initiative, a five year program which will create a world class network of walking tracks and associated low impact support facilities for visitors to prominent parks and forests across Queensland.

Funding of \$3.1 million will allow the acquisition of areas of high conservation value protecting key coastal resources along the extensive Queensland coastline. In addition, another \$3 million will allow the acquisition of properties with high biodiversity value in Central and Northern Queensland.

Environmental Protection Agency					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
ENVIRONMENTAL PROTECTION AGENCY					
Property, Plant and Equipment					
Daintree Rescue Package	50	23,218	22,718	500	
Plant and Equipment	Various	Ongoing	Ongoing	3,780	Ongoing
Acquisition of Coastal Land	Various	7,806	4,704	3,102	
Capital Works on Parks, Forests and Administrative Centres	Various	Ongoing	Ongoing	8,337	Ongoing
Additional Works on Parks	Various	9,343	3,743	2,800	2,800
Great Walks of Queensland	Various	10,000		2,000	8,000
Acquisition of Land for Parks	Various	Ongoing	Ongoing	2,962	Ongoing
Total Property, Plant and Equipment				23,481	
Other Capital Expenditure					
Intangibles	05	600	200	200	200
Total Other Capital Expenditure				200	
TOTAL ENVIRONMENTAL PROTECTION AGENCY				23,681	

FAMILIES

The total Department of Families capital program in 2001-02 is estimated to be \$15.4 million. Investment in capital forms a relatively minor part of delivering the three outputs for the Department. The agency invests in capital infrastructure where it is required for Government service provision (ie. Youth Detention Centres), to accommodate and support departmental staff, and in targeted community sector infrastructure, usually in partnership with non-Government service providers.

Services for Youth Justice

The major capital investment for Services to Youth Justice relates to the ten-year plan for a staged redevelopment of youth detention centre infrastructure. Phase one of the capital plan will be completed during 2001-02. The new Brisbane (Wacol) Youth Detention Centre was opened in February 2001 and the refurbishment of the Cleveland Youth Detention Centre in Townsville will be completed before the end of 2001.

Families and Community Support

The provision of Families and Community Support relies on partnerships with the non-Government sector and utilises existing infrastructure in the community, when available. The Government has committed \$5.3 million over three years to upgrade community neighbourhood centres. Expenditure of \$2.4 million for community neighbourhood centres is planned for 2001-02.

Services for Children and Young People

Services for Children and Young People are provided through community based child care facilities. In recent years, the Department has invested in childcare centres through targeted capital grants. In 2001-02, capital grants of \$1.2 million will be provided to upgrade outside school hours care facilities and \$0.15 million for the emergent repair of child care centres.

Families					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF FAMILIES					
Property, Plant and Equipment					
Youth Detention Centres					
Brisbane	05	45,357	44,957	400	
Cleveland	45	22,240	19,120	3,120	
Reforming Qld Protection & Care of Children	Various	Ongoing	Ongoing	563	Ongoing
Upgrade Neighbourhood Centres	Various	Ongoing	Ongoing	2,400	Ongoing
Youth Justice Service Centres					
Moreton	10	Ongoing	Ongoing	300	Ongoing
Wide Bay-Burnett	15	Ongoing	Ongoing	300	Ongoing
Network and User Infrastructure	Various	Ongoing	Ongoing	1,955	Ongoing
Other Property, Plant and Equipment					
Minor Works	Various	Ongoing	Ongoing	1,559	Ongoing
Asset Purchases	Various	Ongoing	Ongoing	2,724	Ongoing
Total Property, Plant and Equipment				13,321	

Families					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Other Capital Expenditure					
Software Development	Various	685		<u>685</u>	
Total Other Capital Expenditure				<u>685</u>	
Capital Grants					
Child Care Centres					
Emergent Repair Program	Various	Ongoing	Ongoing	150	Ongoing
Outside School Hours Care	Various	Ongoing	Ongoing	<u>1,200</u>	Ongoing
Total Capital Grants				<u>1,350</u>	
TOTAL FAMILIES				<u><u>15,356</u></u>	

HEALTH

The total Health capital program for 2001-02 is estimated to be \$381.6 million and includes the final stages of the ten year, \$2.8 billion State-wide Health Building Program (SHBP). Projects that have been completed or are nearing completion under the SHBP include The Prince Charles Hospital, Townsville, Maryborough, Cairns, Logan, Mackay, Caloundra and Toowoomba Hospitals redevelopment.

The capital works program is a major input into the delivery of a range of health services and outputs which underpin and support the Government's priority of Better Quality of Life. The program also supports the Government's commitment to helping people to achieve better health and well-being and promoting improved access to the health system, particularly for the chronically ill and people living in rural and remote communities.

Major capital projects include:

- Increased commitment to investment in medical equipment. \$13 million will be spent over the next three years for the purchase of MRIs (Magnetic Resonance Imaging) at the Gold Coast and The Prince Charles hospitals of approximately \$5 million in 2001-02, together with operating theatre equipment across the State. A CT (Computed Tomography) Scanner and a replacement MRI unit will also be included in the Townsville Hospital Redevelopment from existing commitments. \$4.4 million is allocated to purchase an aeroplane for the Royal Flying Doctors Service to service the North Queensland area.
- \$8 million over three years to upgrade staff accommodation as an incentive to retain and attract nurses and allied health staff to regional and rural areas.
- \$120 million investment in State Government nursing homes over the next five years to ensure facilities are safe, modern and comfortable and equal to or better than Commonwealth Accreditation Standards for the aged care sector. Expenditure of \$10 million is budgeted for 2001-02.

In addition, \$240 million has been allocated in 2001-02 to rebuild acute facilities and improve community health facilities. This capital investment will support continuity of care between hospital and community-based services and contribute to the delivery of high quality community care services.

Key initiatives for 2001-02 include the development of a Primary Health Care Centre at Cardwell and a redevelopment at Millaa Millaa. Work will also commence on the redevelopment of a Community Health Centre at Logan and the consolidation and redevelopment of Community Health at Townsville.

Extensive capital developments will continue for mental health services to restructure a range of services currently provided at Mosman Hall, Wolston Park and Baillie Henderson Hospitals. \$33 million is allocated for 2001-02 to support measures to integrate mental health services by mainstreaming acute inpatient services into general hospitals and providing acute services closer to residents.

Significant planning and work will also be undertaken to enhance the Department's information technology infrastructure including wide area and local area networks, data centres, workstations, information security and directory services. These initiatives underpin a \$50 million investment in planning and initial deployment of key clinical, client management, clinical support and community health systems to support the treatment and management of acute inpatient and non-inpatient services.

Queensland Institute of Medical Research

The completion of the Comprehensive Cancer Research Centre (CCRC) in 2001 will enhance the efforts of the Queensland Institute of Medical Research (QIMR) in cancer research as well as releasing more resources for other research. QIMR plans to establish a clinical trials facility within the Centre that will enable trials of new therapies to be carried out in Queensland.

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF HEALTH					
Property, Plant and Equipment					
Community Health					
Community Health Centres (Brisbane North)	05	9,935	610	1,325	8,000
Community Health Centre, Upgrade (Cardwell)	50	750		750	
Community Health Centre, Airconditioning (Inala)	05	420		420	
Community Health Centre (Logan Central)	05	7,500		500	7,000
Community Health Centre (Townsville)	45	6,600		500	6,100
Ipswich Renal Dialysis	05	1,900		600	1,300
Multi Purpose Health Services, Stat. Compliance (Inglewood/ Texas, Millmerran)	20	5,250		750	4,500
Primary Health Centre (Agnes Waters)	15	600		600	
Primary Health Centre (Torres Strait)	50	4,000		2,100	1,900
Primary Health Centre (Windorah)	35	350		350	
Primary Health Centre, Upgrade (Millaa Millaa)	50	400		400	
Thursday Island Accommodation	50	500		500	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Torres Strait Upgrade Facilities	50	500	163	337	
Rural Hospital Projects	Various	Ongoing	Ongoing	500	Ongoing
Projects Finalisation	Various	Ongoing	Ongoing	271	Ongoing
Sub-total Community Health				9,903	
Hospitals					
Caboolture Hospital, Intensive Care Unit	10	650		650	
Herston Hospital Redevelopment, RBH/RWH	05	487,000	310,547	51,200	125,253
Hospital Redevelopment (Ayr)	45	12,000		500	11,500
Hospital Redevelopment (Cairns)	50	108,850	92,225	12,625	4,000
Hospital Redevelopment (Gold Coast)	10	53,616	41,371	12,245	
Hospital Redevelopment (Innisfail)	50	14,400		400	14,000
Hospital Redevelopment (Mackay)	40	28,350	27,043	1,307	
Hospital Redevelopment (Maryborough)	15	17,980	16,309	1,671	
Hospital Redevelopment (Nambour)	10	26,000	11,324	12,676	2,000
Hospital Redevelopment (Rockhampton)	30	26,200	16,436	9,764	
Hospital Redevelopment (Townsville)	45	181,074	159,264	19,810	2,000
Hospital Upgrade (Goondiwindi)	20	700		700	
Princess Alexandra Hospital Redevelopment (Woolloongabba)	05	344,926	293,899	35,698	15,329
Royal Brisbane Hospital, Radiation Oncology Service at Woolloongabba	05	8,000	4,000	4,000	
Royal Childrens Hospital, Lady Norman Building	05	500		500	
The Prince Charles Hospital Boiler Replacement, Waste Disposal Facility & Roadworks	05	1,750		1,000	750
Toowoomba Energy	20	3,500		1,000	2,500
Magnetic Resonance Imaging at Gold Coast and The Prince Charles Hospitals	Various	5,000		5,000	
Health Technology	Various	Ongoing	Ongoing	55,802	Ongoing
Sterilising Services – Statewide	Various	3,000		600	2,400
Program Management	05	Ongoing	Ongoing	950	Ongoing
Planning & Management Studies	05	Ongoing	Ongoing	850	Ongoing
Sub-total Hospitals				228,948	
Mental Health					
Baillie Henderson Hospital Redevelopment	20	13,100	5,953	7,147	
Charters Towers Rehab/ Dual Diagnosis and Transition Units, Mosman Hall	45	4,274	2,886	1,388	
Royal Brisbane Hospital, Rehab/ Dual Diagnosis Unit	05	2,300	1,020	1,280	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
The Prince Charles Hospital, Sandgate-Eventide Acquired Brain Injury Unit	05	2,300	123	2,177	
Townsville Hospital, Psychogeriatric Unit	45	1,150	269	881	
Wolston Park Hospital Redevelopment	05	37,906	16,682	19,224	2,000
Program Management	05	Ongoing	Ongoing	200	Ongoing
Project Finalisation	Various	Ongoing	Ongoing	926	Ongoing
Sub-total Mental Health				33,223	
Residential Care					
State Government Nursing Homes Program	Various	120,000		10,000	110,000
Miscellaneous Upgrade Works	05	Ongoing	Ongoing	200	Ongoing
Sub-total Residential Care				10,200	
Pathology and Scientific Services					
Herston Hospitals Pathology Redevelopment	05	14,000		300	13,700
Toowoomba Pathology	20	750		250	500
Sub-total Pathology and Scientific Services				550	
Other Acquisitions of Property, Plant and Equipment					
Staff Accommodation Program	Various	8,000		2,600	5,400
Emerald	30	700		700	
Gladstone	30	1,200		1,200	
Longreach	35	1,150	683	467	
North Burnett	15	400		400	
South Burnett	15	500		500	
Herberton Sewerage Upgrade	50	350		350	
Minor Works & Equipment Replacement ¹	Various	Ongoing	Ongoing	21,700	Ongoing
Refurbishing Support Service Facilities and Corporate Accommodation	05	8,000		700	7,300
Total Other Acquisitions of Property, Plant and Equipment				28,617	
Total Property, Plant and Equipment				311,441	
Other Capital Expenditure					
Information Technology	05	Ongoing	Ongoing	51,223	Ongoing
Total Other Capital Expenditure				51,223	
Capital Grants					
QIMR Comprehensive Cancer Research Centre	05	20,000	13,500	1,500	5,000
Royal Flying Doctors Service (Cairns)	50	4,420	3,300	1,120	
Other Capital Grants	05	Ongoing	Ongoing	10,262	Ongoing
Total Capital Grants				12,882	

Health					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
TOTAL DEPARTMENT OF HEALTH				375,546	
QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Comprehensive Cancer Research Centre	05	46,349	35,599	5,750	5,000
General Equipment	05	Ongoing	Ongoing	350	Ongoing
Total Property, Plant and Equipment				6,100	
TOTAL QUEENSLAND INSTITUTE OF MEDICAL RESEARCH				6,100	
TOTAL HEALTH				381,646	

Note:

1. Amount is net of Capital Expensed – \$18.3 million.

HOUSING

The Housing portfolio will invest \$273.6 million on capital outlays in 2001-02. The capital program relates to key objectives of providing public rental housing, Aboriginal and Torres Strait Islander housing and providing home purchasing assistance. The main highlights of the capital program are:

- \$74.6 million to build 300 new dwellings and complete dwellings currently under construction and \$81.1 million to upgrade existing dwellings under the Public Rental Housing Output, Urban Renewal and Portfolio Renewal projects;
- \$21.3 million to construct 63 new dwellings and upgrade 150 existing dwellings throughout Queensland, and to develop an estate and construct a further 14 dwellings on Thursday Island. This activity will result in the direct employment of approximately 40 apprentices and 70 Aboriginal and Torres Strait Islander trades people;
- Capital grants amounting to \$39.9 million for 34 Aboriginal and Torres Strait Islander Community Councils to provide additional housing and improvements within their communities;
- \$7.6 million for crisis and transitional accommodation to commence two and complete 18 new dwellings including women's refuges, youth shelters and accommodation for families at risk of homelessness, youth and domestic violence survivors; and
- \$7.0 million to complete 53 units of accommodation for single persons at Bundaberg and New Farm under the Boarding Housing Program. Design for similar sites is also due to commence in Hervey Bay and Gympie, under the same program.

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
PUBLIC HOUSING					
Property, Plant and Equipment					
New Construction and Acquisition					
Brisbane					
Detached Houses	05	Ongoing	Ongoing	4,280	Ongoing
Medium Density	05	Ongoing	Ongoing	18,164	Ongoing
Senior Units	05	Ongoing	Ongoing	8,384	Ongoing
Moreton					
Detached Houses	10	Ongoing	Ongoing	414	Ongoing
Medium Density	10	Ongoing	Ongoing	3,506	Ongoing
Senior Units	10	Ongoing	Ongoing	9,788	Ongoing
Wide Bay - Burnett					
Detached Houses	15	Ongoing	Ongoing	1,308	Ongoing
Medium Density	15	Ongoing	Ongoing	1,508	Ongoing
Senior Units	15	Ongoing	Ongoing	819	Ongoing
Darling Downs					
Detached Houses	20	Ongoing	Ongoing	136	Ongoing
Medium Density	20	Ongoing	Ongoing	2,009	Ongoing
Senior Units	20	Ongoing	Ongoing	1,184	Ongoing
Fitzroy					
Detached Houses	30	Ongoing	Ongoing	2,394	Ongoing
Medium Density	30	Ongoing	Ongoing	2,661	Ongoing
Senior Units	30	Ongoing	Ongoing	2,345	Ongoing
Central West					
Medium Density	35	Ongoing	Ongoing	265	Ongoing
Senior Units	35	Ongoing	Ongoing	1,365	Ongoing
Mackay					
Detached Houses	40	Ongoing	Ongoing	497	Ongoing
Medium Density	40	Ongoing	Ongoing	3,417	Ongoing
Senior Units	40	Ongoing	Ongoing	603	Ongoing
Northern					
Detached Houses	45	Ongoing	Ongoing	1,009	Ongoing
Medium Density	45	Ongoing	Ongoing	4,582	Ongoing
Far North					
Detached Houses	50	Ongoing	Ongoing	1,287	Ongoing
Medium Density	50	Ongoing	Ongoing	1,974	Ongoing
North West					
Detached Houses	55	Ongoing	Ongoing	297	Ongoing
Medium Density	55	Ongoing	Ongoing	380	Ongoing
Sub-total New Construction and Acquisition				74,576	
Capital Works on Existing Dwellings					
Brisbane	05	Ongoing	Ongoing	50,648	Ongoing
Moreton	10	Ongoing	Ongoing	8,174	Ongoing
Wide Bay-Burnett	15	Ongoing	Ongoing	2,468	Ongoing

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Darling Downs	20	Ongoing	Ongoing	2,405	Ongoing
South West	25	Ongoing	Ongoing	568	Ongoing
Fitzroy	30	Ongoing	Ongoing	3,351	Ongoing
Central West	35	Ongoing	Ongoing	73	Ongoing
Mackay	40	Ongoing	Ongoing	1,243	Ongoing
Northern	45	Ongoing	Ongoing	4,950	Ongoing
Far North	50	Ongoing	Ongoing	5,782	Ongoing
North West	55	Ongoing	Ongoing	1,440	Ongoing
Sub-total Capital Works on Existing Dwellings				81,102	
Land Purchases and Development	Various	Ongoing	Ongoing	2,800	Ongoing
Spot Purchases	Various	Ongoing	Ongoing	1,000	Ongoing
Total Property, Plant and Equipment				159,478	
TOTAL PUBLIC HOUSING				159,478	
ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING					
Property, Plant and Equipment					
Rental House Construction and Improvements					
Brisbane	05	Ongoing	Ongoing	2,607	Ongoing
Moreton	10	Ongoing	Ongoing	526	Ongoing
Wide Bay-Burnett	15	Ongoing	Ongoing	717	Ongoing
Darling Downs	20	Ongoing	Ongoing	680	Ongoing
South West	25	Ongoing	Ongoing	428	Ongoing
Fitzroy	30	Ongoing	Ongoing	1,448	Ongoing
Mackay	40	Ongoing	Ongoing	800	Ongoing
Northern	45	Ongoing	Ongoing	2,232	Ongoing
Far North	50	Ongoing	Ongoing	8,396	Ongoing
North West	55	Ongoing	Ongoing	1,966	Ongoing
Sub-total Rental House Construction and Improvements				19,800	
Purchase of Land					
Brisbane	05	Ongoing	Ongoing	450	Ongoing
Fitzroy	30	Ongoing	Ongoing	250	Ongoing
Mackay	40	Ongoing	Ongoing	100	Ongoing
Northern	45	Ongoing	Ongoing	200	Ongoing
Far North	50	Ongoing	Ongoing	300	Ongoing
North West	55	Ongoing	Ongoing	200	Ongoing
Sub-total Purchase of Land				1,500	
Total Property, Plant and Equipment				21,300	
Capital Grants					
Capital Grants to Aboriginal and Torres Strait Islander Councils					
Wide Bay-Burnett	15	Ongoing	Ongoing	437	Ongoing
Fitzroy	30	Ongoing	Ongoing	750	Ongoing

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Northern	45	Ongoing	Ongoing	5,240	Ongoing
Far North	50	Ongoing	Ongoing	30,712	Ongoing
North West	55	Ongoing	Ongoing	2,767	Ongoing
Total Capital Grants				39,906	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER HOUSING				61,206	
HOME PURCHASE ASSISTANCE					
Property, Plant and Equipment					
Rental Purchase Plan - Department Investment	Various	Ongoing	Ongoing	219	Ongoing
Total Property, Plant and Equipment				219	
TOTAL HOME PURCHASE ASSISTANCE				219	
COMMUNITY HOUSING					
Property, Plant and Equipment					
New Construction and Acquisition					
Brisbane	05	Ongoing	Ongoing	6,608	Ongoing
Moreton	10	Ongoing	Ongoing	830	Ongoing
Wide-Bay Burnett	15	Ongoing	Ongoing	3,097	Ongoing
Toowoomba	20	Ongoing	Ongoing	80	Ongoing
Fitzroy	30	Ongoing	Ongoing	1,021	Ongoing
Mackay	40	Ongoing	Ongoing	200	Ongoing
Northern	45	Ongoing	Ongoing	834	Ongoing
Far North	50	Ongoing	Ongoing	410	Ongoing
Sub-total New Construction and Acquisition				13,080	
Capital Works on Existing Dwellings					
Brisbane	05	Ongoing	Ongoing	241	Ongoing
Moreton	10	Ongoing	Ongoing	466	Ongoing
Wide-Bay Burnett	15	Ongoing	Ongoing	142	Ongoing
Toowoomba	20	Ongoing	Ongoing	62	Ongoing
Fitzroy	30	Ongoing	Ongoing	177	Ongoing
Mackay	40	Ongoing	Ongoing	140	Ongoing
Northern	45	Ongoing	Ongoing	143	Ongoing
Far North	50	Ongoing	Ongoing	129	Ongoing
Sub-total Capital Works on Existing Dwellings				1,500	
Total Property, Plant and Equipment				14,580	
Capital Grants					
Brisbane	05	Ongoing	Ongoing	2,909	Ongoing
Moreton	10	Ongoing	Ongoing	1,719	Ongoing
Wide-Bay Burnett	15	Ongoing	Ongoing	842	Ongoing
Darling Downs	20	Ongoing	Ongoing	1,062	Ongoing

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
South West	25	Ongoing	Ongoing	1,329	Ongoing
Fitzroy	30	Ongoing	Ongoing	917	Ongoing
Central West	35	Ongoing	Ongoing	400	Ongoing
Mackay	40	Ongoing	Ongoing	442	Ongoing
Northern	45	Ongoing	Ongoing	1,388	Ongoing
Far North	50	Ongoing	Ongoing	3,085	Ongoing
North West	55	Ongoing	Ongoing	1,125	Ongoing
Total Capital Grants				15,218	
TOTAL COMMUNITY HOUSING				29,798	
COMMUNITY RENEWAL					
Capital Grants					
Brisbane	05	Ongoing	Ongoing	3,433	Ongoing
Far North	50	Ongoing	Ongoing	400	Ongoing
Total Capital Grants				3,833	
TOTAL COMMUNITY RENEWAL				3,833	
PRIVATE HOUSING					
Property, Plant and Equipment					
Housing Infrastructure	Various	Ongoing	Ongoing	1,982	Ongoing
Total Property, Plant and Equipment				1,982	
TOTAL PRIVATE HOUSING				1,982	
PLANT AND EQUIPMENT					
Property, Plant and Equipment					
Property, Plant and Equipment	05	Ongoing	Ongoing	6,877	Ongoing
Total Property, Plant and Equipment				6,877	
Other Capital Expenditure					
Other Capital Expenditure	05	Ongoing	Ongoing	8,747	Ongoing
Total Other Capital Expenditure				8,747	
TOTAL PLANT AND EQUIPMENT				15,624	
TOTAL DEPARTMENT OF HOUSING				272,140	
RESIDENTIAL TENANCIES AUTHORITY					
Property, Plant and Equipment					
IT Replacement	05	Ongoing	Ongoing	214	Ongoing
Total Property, Plant and Equipment				214	

Housing					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
TOTAL RESIDENTIAL TENANCIES AUTHORITY				214	
QUEENSLAND BUILDING SERVICES AUTHORITY					
Property, Plant and Equipment					
Leasehold Improvements					
Brisbane	05	Ongoing	Ongoing	35	Ongoing
Rockhampton	30	10		10	
Townsville	45	3		3	
Motor Vehicle Replacement	Various	Ongoing	Ongoing	220	Ongoing
IT Replacement	05	Ongoing	Ongoing	922	Ongoing
Furniture and Office Equipment	Various	Ongoing	Ongoing	47	Ongoing
Total Property, Plant and Equipment				1,237	
TOTAL QUEENSLAND BUILDING SERVICES AUTHORITY				1,237	
TOTAL HOUSING				273,591	

INDUSTRIAL RELATIONS

In 2001-02, expenditure on capital items for the Department of Industrial Relations will amount to \$0.94 million and will be used to acquire or replace minor items of furniture and office equipment.

The Department will continue to place a high priority on improving systems to support service delivery, including its internal business processes. The development of these systems will be undertaken on behalf of the Department by the Department of Employment and Training. The costs will be met through service charges negotiated between the two departments.

Industrial Relations					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF INDUSTRIAL RELATIONS					
Property, Plant and Equipment					
Operational Assets Replacement	Various	Ongoing	Ongoing	939	Ongoing
Total Property, Plant and Equipment				939	
TOTAL INDUSTRIAL RELATIONS				939	

INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND

The capital program for Innovation and Information Economy, Sport and Recreation Queensland (includes the Department, the Lang Park Trust and the Brisbane Cricket Ground Trust) is \$195.1 million in 2001-02. The Department's capital program seeks to improve the delivery of services and products to clients and to further the Government's policy priorities. The Department's capital program for 2001-02 is \$75.7 million and includes:

Innovation and Information Economy

- \$8.2 million for the continued development and deployment of products supporting whole-of-Government electronic service delivery and providing the infrastructure to underpin Access Queensland;
- \$2.6 million to provide land adjacent to the Princess Alexandra Hospital site for the development of a Pharmacy Centre of Excellence in Queensland;
- \$7.5 million to support the University of Queensland in the establishment of an Institute for Molecular Bio-Science at St Lucia;
- \$4.7 million to support Griffith University in the establishment of a Centre for Bio-Molecular Science and Drug Discovery at the University's Gold Coast campus; and
- \$2 million to facilitate the upgrade of hardware facilities and development of a visualisation capability for Queensland as part of the Government's commitment to the Queensland Parallel Supercomputing Foundation;

Sport and Recreation Queensland

- \$33.7 million in capital grants to sport and recreation organisations and local governments to assist them build and improve sport and recreation infrastructure;
- \$6.5 million for capital works in outdoor recreation centres and ongoing plant and equipment acquisitions to improve the standard of facilities within these centres, including the planned upgrade over a three year period of the Tallebudgera Outdoor Recreation Centre; and
- \$10.3 million for the planned, cyclical replacement of the departmental asset base consisting primarily of computer equipment and other information network technology and CITEC's ongoing investment in information technology that will enable its continued delivery of competitive, cost effective and relevant services to its clients.

CITEC is a fully commercialised business unit of the Queensland Government that delivers information and communication infrastructure and information management services to its clients.

Lang Park Trust

The capital program for the Lang Park Trust relates to the redevelopment of Suncorp-Metway Stadium as a 52,500 seat world class rectangular stadium to support Queensland's sport and recreation industries and attract world class sporting events. Capital expenditure for the Lang Park Trust is \$119 million in 2001-02 with a total project budget of \$279.7 million.

Brisbane Cricket Ground Trust

The capital program for the Brisbane Cricket Ground Trust consists primarily of replacement of machinery used in ground maintenance and upgrade works throughout the facility to maintain the Brisbane Cricket Ground at a standard appropriate for the conduct of international and interstate sporting events. Capital expenditure for the Brisbane Cricket Ground Trust in 2001-02 is \$0.37 million.

Innovation and Information Economy, Sport and Recreation Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2000-01 \$'000
DEPARTMENT OF INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND					
Property, Plant and Equipment					
Departmental Plant and Equipment (incl CITEC)	05	Ongoing	Ongoing	10,271	Ongoing
Electronic Service Delivery Strategy	05	1,500	1,300	100	100
Access Queensland	05	Ongoing	Ongoing	7,205	Ongoing
Redevelopment of Tallebudgera Recreation Centre	10	18,000		5,000	13,000
Pharmacy Centre of Excellence	05	2,600		2,600	
Recreation Centre Minor Works	Various	Ongoing	Ongoing	1,534	Ongoing
Total Property, Plant and Equipment				26,710	
Other Capital Expenditure					
Electronic Service Delivery Strategy	05	7,500	5,700	900	900
CITEC Internally Developed Software	05	Ongoing	Ongoing	250	Ongoing
Total Other Capital Expenditure				1,150	
Capital Grants					
Sport and Recreation Development					
Community Sport and Recreation Facilities	Various	Ongoing	Ongoing	13,715	Ongoing
National Standard Sports Facilities	Various	Ongoing	Ongoing	13,940	Ongoing
Minor Sport and Recreation Facilities	Various	Ongoing	Ongoing	6,000	Ongoing
Sub-total Sport and Recreation Development				33,655	
Innovation					
Institute of Molecular Bio-Science	05	15,000	6,613	7,525	862
Centre for Bio-Molecular Science and Drug Discovery	05	8,000	3,300	4,674	26
Qld Parallel Supercomputing Foundation	05	10,000	8,000	2,000	
Sub-total Innovation				14,199	

Innovation and Information Economy, Sport and Recreation Queensland						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2000-01 \$'000	
Total Capital Grants				47,854		
TOTAL DEPARTMENT OF INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND				75,714		
BRISBANE CRICKET GROUND TRUST						
Property, Plant and Equipment						
Plant and Equipment	05	Ongoing	Ongoing	372	Ongoing	
Total Property, Plant and Equipment				372		
TOTAL BRISBANE CRICKET GROUND TRUST				372		
LANG PARK TRUST						
Property, Plant and Equipment						
Suncorp-Metway Stadium Redevelopment ¹	05	279,700		119,000	160,700	
Total Property, Plant and Equipment				119,000		
TOTAL LANG PARK TRUST				119,000		
TOTAL INNOVATION AND INFORMATION ECONOMY, SPORT AND RECREATION QUEENSLAND				195,086		

Note:

1. Department of State Development is acting as the agent to purchase land associated with this project. Full project cost (including land acquisition) is reflected in capital works of Lang Park Trust.

JUSTICE AND ATTORNEY-GENERAL

The capital program for Justice and Attorney-General (includes the Department, Legal Aid Queensland and the Public Trust Office) is approximately \$46.8 million.

The Department's capital expenditure program for 2001-02 is \$41.9 million and includes the construction of new courthouses, the upgrading and refurbishing of existing courthouses and minor works to existing courthouses. Plant and equipment expenditure will be allocated towards the improvements to the State Penalties Enforcement Registry (SPER) and Courts Modernisation Project systems and courthouse facilities. This includes enhancing the SPER computer system to improve the enforcement of statutory infringement penalties and the continuing development and implementation of business applications for the Queensland Wide Interlinked Courts System. This system is used to automate processes within the courts and provide links to external agencies.

New courthouses are planned for Brisbane, Mackay, Pormpuraaw and Inala while existing courthouses at Wynnum and Mount Isa will be upgraded. Minor capital works are ongoing at a number of courthouses throughout Queensland. Further improvements to the courts system will be generated through the technology improvements to the Higher Courts.

Legal Aid Queensland will invest \$2.3 million in capital in 2001-02. Strategies include developing core systems, information technology infrastructure and continuing the enhancement and maintenance of the organisation's physical assets.

The Public Trust Office will spend \$2.7 million on capital in 2001-02 to ensure it can continue to offer a wide range of efficient services to the Queensland community. This will include \$0.9 million to upgrade its head office in Brisbane and \$1.4 million for computer software, including replacing the offices core financial management system.

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Brisbane Magistrates Courts ¹	05	127,000	500	18,500	108,000
Caloundra, Land Purchase	10	1,200		1,200	
Inala, New Courthouse	05	4,500	20	1,590	2,890
Mackay, Extend Courthouse	40	11,400	56	4,800	6,544
Mount Isa, Courthouse Upgrade	55	4,076	805	3,271	
Pormpuraaw, New Courthouse	50	1,400	85	1,315	
Wynnum, Courthouse Upgrade	05	1,400	986	414	
Minor Capital Works	Various	Ongoing	Ongoing	1,631	Ongoing
State Penalties Enforcement Registry Project	Various	10,646	7,751	2,895	
Courts Modernisation Project	Various	30,966	27,069	3,897	
Upgrade Systems in the Higher Courts	05	1,200		1,200	
Other Plant and Equipment	Various	Ongoing	Ongoing	1,159	Ongoing
Total Property, Plant and Equipment				41,872	

Justice and Attorney-General					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
TOTAL DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL				41,872	
LEGAL AID QUEENSLAND					
Property Plant, and Equipment					
Brisbane	05	Ongoing	Ongoing	578	Ongoing
Brisbane Equipment Replacement	05	Ongoing	Ongoing	67	Ongoing
Regional Equipment Replacement	Various	Ongoing	Ongoing	66	Ongoing
Bundaberg Office	15	19		19	
Caboolture Office	05	12		12	
Cairns Office	50	27		27	
IT Infrastructure	05	Ongoing	Ongoing	275	Ongoing
Core System Upgrade	05	Ongoing	Ongoing	470	Ongoing
Miscellaneous Hardware	Various	Ongoing	Ongoing	128	Ongoing
Brisbane Lift Motor	05	95		95	
Total Property, Plant and Equipment				1,737	
Other Capital Expenditure					
Motor Vehicle Replacement	05	Ongoing	Ongoing	525	Ongoing
Total Other Capital Expenditure				525	
TOTAL LEGAL AID QUEENSLAND				2,262	
PUBLIC TRUST OFFICE					
Property, Plant and Equipment					
Refurbishment of Premises	05	Ongoing	Ongoing	880	Ongoing
Minor Capital Works	Various	Ongoing	Ongoing	124	Ongoing
Brisbane, Upgrade of Computer Hardware	05	Ongoing	Ongoing	293	Ongoing
Development of Accounting System	05	Ongoing	Ongoing	1,400	Ongoing
Total Property, Plant and Equipment				2,697	
TOTAL PUBLIC TRUST OFFICE				2,697	
TOTAL JUSTICE AND ATTORNEY-GENERAL				46,831	

Note:

1. Brisbane Magistrates Courts are subject to a competitive tendering process for its design and construction.

LEGISLATIVE ASSEMBLY OF QUEENSLAND

The Legislative Assembly consists of 89 Members who discharge a range of legislative and constituency responsibilities, including the enactment of legislation, privileged debate on Government policy, serving on Parliamentary Committees, providing advice and assistance to constituents and acting as advocates of local interests.

The Legislative Assembly's \$1.3 million 2001-02 capital program consists of property, plant and equipment expenditure. The output provides:

- a range of direct and indirect entitlements (including equipment) afforded to Members pursuant to the *Members' Entitlements Handbook* and the *Members' Office Support Handbook*; and
- a range of accommodation, security, hospitality, advisory and information services to support the activities of Members within the parliamentary precinct and in Electorate Offices.

Legislative Assembly of Queensland					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House Improvements	05	90		90	
Plant & Equipment	05	Ongoing	Ongoing	1,256	Ongoing
Total Property, Plant and Equipment				1,346	
TOTAL LEGISLATIVE ASSEMBLY				1,346	

LOCAL GOVERNMENT AND PLANNING

Total capital expenditure for the Department of Local Government and Planning is expected to be \$175.3 million in 2001-02. The majority of capital expenditure incurred by the Department relates to capital grants and subsidies provided to local governing bodies. These grants provide for infrastructure to:

- improve the quality of life in communities;
- promote economic and social development; and
- improve access to services.

The Department is providing funds that will be matched by the Commonwealth to improve major water supply, sewerage and associated works in the Torres Strait region.

Expenditure on property, plant and equipment provides for the ongoing maintenance and provision of an appropriate level of office equipment and information technology hardware in the Brisbane and five regional offices.

Local Government and Planning					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Plant and Equipment	Various	Ongoing	Ongoing	390	Ongoing
Total Property, Plant and Equipment				390	
Capital Grants					
Local Government Infrastructure					
Roads	Various	Ongoing	Ongoing	90,646	Ongoing
Water	Various	Ongoing	Ongoing	21,990	Ongoing
Sewerage	Various	Ongoing	Ongoing	26,879	Ongoing
Other Works	Various	Ongoing	Ongoing	35,432	Ongoing
Total Capital Grants				174,947	
TOTAL LOCAL GOVERNMENT AND PLANNING				175,337	

MAIN ROADS

The road network plays a vital role in the economic wellbeing of the State. Road transport forms a significant input cost to many industries and its availability and cost of access can have a major impact on business performance. An efficient network of major urban and rural roads reduces transport costs for industry and facilitates its competitive position in the domestic and global marketplace.

Total capital outlays for Main Roads in 2001-02 are projected at \$738.4 million, which is less than 2000-01 due to the completion of several major projects including the Pacific Motorway.

Queensland's five-year Roads Implementation Program reflects some \$5 billion for roads funding over each rolling five-year period and:

- includes more than \$3 billion in roads capital projects; and
- generates sustainable employment and training opportunities for some 17,500 people, each year over the life of the five-year program.

Some of the larger projects in the roads capital program include:

- \$19.1 million for bridge construction and road widening in various sections of the Barkly Highway between Cloncurry and the Northern Territory border;
- \$56.3 million towards road widening in various sections of the Bruce Highway between Brisbane and Cooroy;
- \$80 million towards the construction of the Port of Brisbane Motorway; and
- \$11.8 million towards the final stage of construction of the \$50 million Nundah Bypass.

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF MAIN ROADS					
Property, Plant and Equipment					
Corporate Buildings					
Hawthorne Street Traffic Operations Refurbishment	05	485	5	100	380
Herston, New Building	05	750		50	700
Mineral House & Spring Hill Office Complex Refurbishment	05	550	150	400	
Spring Hill Office Complex					
Emergency Generator	05	320		320	
Warwick, Demountable Building	20	400		400	
Rockhampton, Const of W'shop	30	1,820		20	1,800
Barcaldine, Single Unit Accommodation	35	300		150	150
Townsville, Reconfigure Office	45	700	100	600	
Cairns, Relocate to New Premises	50	1,375	25	1,000	350

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Cloncurry, Const of W'shop	55	625	25	600	
Cloncurry, Const of Houses	55	644	451	193	
Minor Works	Various	1,481	90	1,391	
Sub-total Corporate Buildings				5,224	
National Highways					
Barkly Highway					
Georgina River, Construct Bridge and Approaches	55	14,500	3,456	7,044	4,000
East Leichhardt River					
Corella, Butchers, Main and Gorge Creeks, Construct Bridges and Approaches	55	13,443	5,740	7,703	
Inca Creek, Realignment of 2 Lanes	55	18,000	942	4,350	12,708
Bruce Highway					
Collinsons Lagoon - Didgeridoo, Construct Bridge and Approaches	45	9,727	6,890	2,837	
Benaraby to Rockhampton, Construct Overtaking Lanes	30	3,200	150	3,050	
Yandina to Cooroy, Duplication 2 to 4 Lanes	10	110,000	30,924	36,000	43,076
Gateway Motorway - Dohles Rocks Road, 8 and 6 Laning	05	75,000	14,700	29,200	
Glenorchy Straight - Maryborough Turn-off, Realignment of 2 Lanes	15	9,600	257	4,450	4,893
Moller Road, Construct Overtaking Lanes	50	3,937	221	3,716	
Greenvale Road - Deep Creek, Construct Overtaking Lanes	45	3,800	255	3,545	
Cunningham Arterial					
Ipswich M/way – Between Logan M/way and Riverview, 6 lanes	05	64,000		1,000	63,000
Gore Highway					
Murri Murri Creek – Reconstruct Floodway and Intersection	20	7,000	2,117	4,883	
Landsborough Highway					
Rehabilitate Section at Northhampton, North of Tambo	35	3,300	70	3,230	
Warrego Highway					
Gatton Bypass, Duplication incl Grade Separated Intersection	10	30,000		4,000	26,000
Yaralla, Deviation - Sealed Standard	20	13,550	4700	8,850	
Roma to Morven, Various Sections, Widen 6 Bridges and Approaches	25	2,600	1,101	1,499	
Roma to Mitchell, Pavement Rehabilitation	25	800	25	775	
Other Construction	Various	Ongoing	Ongoing	61,358	Ongoing

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Sub-total National Highways				187,490	
Other State-controlled Roads					
Brisbane - Beenleigh Road, Schneider Road to Fletcher Street, Duplication 2 to 4 Lanes	05	21,005	2,005	9,600	9,400
Bruce Highway, Ayr to Townsville, Douglas Arterial Separable Portion, New Sealed 4 Lane Construction	45	5,000	1,750	3,250	
Cunningham Highway, Inglewood to Goondiwindi, Upgrade Floodway at Wondalli Creek	20	2,025	250	1,342	433
D'Aguilar Highway, Caboolture Northern Bypass, 2 Lane Bypass	05	50,000	4,274	12,000	33,726
East Evelyn Road, between Millaa Millaa and Malanda, Realignment of 2 Lanes	50	12,905	5,235	7,670	
Eumundi - Noosa Road, Eumundi Bypass, 2 Lane Bypass	10	5,020	766	4,254	
Flinders Highway, West of Hughenden (102.37 - 113.13 km to Richmond), Widen and Overlay	55	5,991	2,647	3,344	
Gregory Developmental Road, 4.5 km south of Leyshon Turnoff, Realignment of 2 Lanes	45	6,100	1,215	4,885	
Leichhardt Highway, Dawson River, Construct Bridges and Approaches	30	7,470	250	6,514	706
Mackay - Bucasia Road, Holts Road, Construct R'about	40	2,570	127	2,443	
Mitchell - St George Road, 172.09-178.66 km, Pave and Seal	25	1,030	49	981	
Mt Lindesay Highway, Stoney Camp Road Interchange	10	7,000	200	6,800	
Nerang - Broadbeach Road, Goodings Corner Deviation, Realignment of 4 Lanes	10	6,000	1,600	4,400	
Oakey - Pittsworth Road, Gore Highway, 33 - 37.9 km from Gore Highway, Deviation - Sealed Standard	20	3,620	1,404	2,216	
Sandgate Sub-Arterial, Nundah Bypass, New Sealed 6 Lane Construction	05	50,700	38,900	11,800	
Thomson Developmental Road, Windorah to Jundah, 0 - 14 km, Pave and Seal	35	1,600	400	1,200	

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Tin Can Bay Road, Deep Creek Section, Replacement of Bridges	15	10,741	1,274	5,475	3,992
Other Construction	Various	Ongoing	Ongoing	305,612	Ongoing
Sub-total Other State-controlled Roads				393,786	
Federal Black Spot Plant and Equipment	Various 05	Ongoing Ongoing	Ongoing Ongoing	8,230 3,985	Ongoing Ongoing
Total Property, Plant and Equipment				598,715	
Other Capital Expenditure					
Information Technology	05	Ongoing	Ongoing	8,215	Ongoing
Total Other Capital Expenditure				8,215	
Capital Grants					
Transport Infrastructure Development Scheme					
Badu Island, Airstrip to Barge Ramp Access Road	50	1,830	283	1,547	
Barratta Road, North of Ayr, Reconstruct Road and New Bridges	45	880	20	238	622
Cremascos Road, West of Inglewood, MacIntyre Brk, Construct River Crossing	20	100		100	
Dingo Beach Road, North of Proserpine (Stg 4), Pave and Seal	40	400		100	300
Floraville Road, South East of Burketown, Construct Sections of Gravel Pavement	55	375		100	275
Innisplain Road, South of Beaudesert, Len Drynan Bridge, Replace Bridge	10	600	237	363	
Lockhart River, Road Upgrading	50	2,200	215	1,985	
Redbank, Pedestrian, Bicycle and Vehicle Access	05	2,000		260	1,740
Roundhill Road, Access to Agnes Water, Upgrade and Seal Final Section	15	850	378	472	
Toowong Bikeway, Extension	05	8,150	6,700	762	688
Wallumbilla Nth Road, Upgrading	25	380	240	95	45
Other Grants	Various	Ongoing	Ongoing	29,603	Ongoing
Sub-total Transport Infrastructure Development Scheme				35,625	
Total Capital Grants				35,625	
TOTAL DEPARTMENT OF MAIN ROADS				642,555	
QUEENSLAND MOTORWAYS LIMITED					
Property, Plant and Equipment					
Motorways					
Port of Brisbane Motorway	05	121,300	38,240	80,000	3,060

Main Roads					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Tollways					
Southern Brisbane Bypass	05	178,000	162,200	<u>15,800</u>	
Total Property, Plant and Equipment				<u>95,800</u>	
TOTAL QUEENSLAND MOTORWAYS LIMITED				<u>95,800</u>	
TOTAL MAIN ROADS				<u>738,355</u>	

NATURAL RESOURCES AND MINES

The Department of Natural Resources and Mines (NR&M) has broad responsibilities for underpinning the economic and social wellbeing of the State by providing policy and legislative frameworks to support the planning and management of the State's land, water and native vegetation resources and to facilitate the development of the State's mineral resources. Estimated capital expenditure in 2001-02 is \$134.7 million.

The Department has a role to facilitate the development of water infrastructure, including encouraging private sector investment in this important resource. NR&M will continue to acquire land affected by proposed future water infrastructure projects. An amount of \$8 million is identified for this purpose in 2001-02.

A grant of \$4.9 million will be made to SunWater as a reimbursement for the completion of works in the Mareeba-Dimbulah, Burdekin River and St George Irrigation Areas, as well as for the establishment of a fishway on the Mary River tidal barrage.

An amount of \$2.3 million is budgeted for previously approved grants under the Development Incentive Scheme. The scheme was designed to encourage landholders to invest in additional on-farm water storage for irrigation that is commercially viable. The scheme provided for payment of a subsidy to landholders of 22.5% of eligible costs of construction for new water storages costing \$0.2 million or more.

Grants estimated at \$5.4 million are provided for the establishment of water related infrastructure under the joint State/Commonwealth Sugar Industry Infrastructure Program.

Moving towards a more targeted approach to natural resource management, on a regional or catchment basis will involve significant change on the part of the community, industry and State and local governments, which needs to be managed and supported. NR&M will play a major role in establishing the necessary information systems required to support the delivery of actions through regional bodies. NR&M is budgeting \$3 million in 2001-02 to be invested in developing information technology systems to provide this support. \$12.5 million is also provided to replace plant and equipment to ensure the infrastructure is in place to deliver services through this technology. In addition, NR&M will continue to invest in upgrading its surface and groundwater monitoring networks providing the necessary information that forms the basis of these systems.

Many NR&M services are delivered through local offices. A continuing program of upgrading local office accommodation will be undertaken to improve facilities for staff and ensure regional clients have adequate access to departmental services with \$1.3 million budgeted for this work in 2001-02.

The Gladstone Area Water Board proposes to spend around \$80 million on capital projects in 2001-02. The majority of this expenditure relates to the Awoonga Dam raising and the Kirkwood Road pipeline and pump station. In both instances and in accordance with the Board's Commercialisation Charter, separate approval of the Minister for Natural Resources and Minister for Mines will be necessary.

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF NATURAL RESOURCES AND MINES					
Property, Plant and Equipment					
Building and Accommodation Program	Various	Ongoing	Ongoing	1,300	Ongoing
Government Land Management System Development	Various	Ongoing	Ongoing	1,500	Ongoing
Land for Future Water Infrastructure	Various	Ongoing	Ongoing	8,000	Ongoing
Minor Works	Various	Ongoing	Ongoing	1,407	Ongoing
Plant and Equipment	Various	Ongoing	Ongoing	12,500	Ongoing
Total Property, Plant and Equipment				24,707	
Other Capital Expenditure					
Software Development	05	Ongoing	Ongoing	3,000	Ongoing
Total Other Capital Expenditure				3,000	
Capital Grants					
Development Incentive Scheme	Various	Ongoing	Ongoing	2,300	Ongoing
Local Government Assistance Program	Various	Ongoing	Ongoing	277	Ongoing
River Improvement Trust Subsidies	Various	Ongoing	Ongoing	1,250	Ongoing
Rural Water Use Efficiency	Various	443	418	20	5
Sugar Industry Infrastructure Program	Various	38,000	32,624	5,370	6
SunWater Capital Community Service Obligations	Various	Ongoing	Ongoing	4,900	Ongoing
Total Capital Grants				14,117	
TOTAL DEPARTMENT OF NATURAL RESOURCES AND MINES				41,824	
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Awoonga Dam Raising ¹	30	99,265	29,020	57,482	12,763
Fish Hatchery	30	255		65	190
Raw Water – Delivery - North					
Kirkwood Road Pipeline and Pump Station ¹	30	25,960	200	14,000	11,760
Kirkwood Road Pipeline Easements	30	100		100	
Fishermans Landing Pipeline	30	1,000		800	200
Mt Miller Reservoir	30	4,290	50	2,000	2,240
Raw Water - Delivery - South					
Callide-Awoonga Cross Connection	30	170		170	
Third Pump	30	920		920	
Installation of New Metering	30	180		100	80
Awoonga Dam Chlorinator Upgrade	30	250		250	
Plant & Equipment	30	Ongoing	Ongoing	235	Ongoing
Recreation	30	712		110	602
Treated Water - Delivery - Calliope					

Natural Resources and Mines					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
South Gladstone - Toolooa Pipeline	30	1,900	100	1,800	
Water Treatment Plant (WTP) – South Gladstone Pipeline	30	900		900	
Treatment Plant - Gladstone Flocculator Conversion	30	1,100	100	1,000	
Gladstone WTP Miscellaneous Works	30	120		20	100
Telemetry/Control System Upgrade	30	115		40	75
Treatment Plant - Yarwun Yarwun WTP Miscellaneous Works	30	280		240	40
Yarwun WTP Control System	30	80	40	40	
Total Property, Plant and Equipment				80,272	
Other Capital Expenditure					
Records and Document Management	30	143		143	
Business System	30	165		165	
Operating and Productivity Software	30	21		21	
Total Other Capital Expenditure				329	
TOTAL GLADSTONE AREA WATER BOARD				80,601	
SUNWATER					
Property, Plant and Equipment					
Asset Renewals	Various	Ongoing	Ongoing	5,302	Ongoing
North Toolburra Weir	20	1,000		1,000	
Mary Barrage Fishway	15	1,000		1,000	
Minor Works	Various	Ongoing	Ongoing	1,326	Ongoing
New Projects	30	2,300		2,300	
Plant and Equipment	Various	Ongoing	Ongoing	186	Ongoing
Total Property, Plant and Equipment				11,114	
Other Capital Expenditure					
SunWater Water Management System	05	1,113		1,113	
Total Other Capital Expenditure				1,113	
TOTAL SUNWATER				12,227	
TOTAL NATURAL RESOURCES AND MINES				134,652	

Note:

- The projects will require separate approval by the Minister for Natural Resources and Minister for Mines, in accordance with the Board's Commercialisation Charter.

OFFICE OF THE GOVERNOR

Total capital expenditure for the Office of the Governor in 2001-02 is estimated to be \$0.19 million. The main expenditure relates to the completion of a function facility commenced in 2000-01 and replacement of assets.

The Office of the Governor contributes to strong government leadership by enhancing facilities at Government House that enable the Governor to undertake the full range of duties expected of a Head of State, including those which promote and support community organisations.

Office of the Governor					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
OFFICE OF THE GOVERNOR					
Property, Plant and Equipment					
Multi Purpose Facility	05	409	354	55	
Asset Replacement	05	Ongoing	Ongoing	85	Ongoing
Minor Works	05	Ongoing	Ongoing	50	Ongoing
Total Property, Plant and Equipment				190	
TOTAL OFFICE OF THE GOVERNOR				190	

THE OFFICES OF THE PARLIAMENTARY COMMISSIONER FOR ADMINISTRATIVE INVESTIGATIONS AND THE INFORMATION COMMISSIONER

The Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner are responsible for:

- investigating the legality and fairness of administrative actions taken by the State public sector entities; and
- extending the right of the community to have access to information held by Government agencies and Ministers.

This public scrutiny of the activities of executive government contributes to, and provides evidence of, strong Government leadership.

Capital funding of \$0.12 million is provided in 2001-02 for office and information technology tools to enable investigative staff to review complaints and appeals about Government administration.

The Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02
Property, Plant and Equipment					
New PCs and Software	05	Ongoing	Ongoing	100	Ongoing
Office Equipment	05	Ongoing	Ongoing	20	Ongoing
Total Property, Plant and Equipment				120	
TOTAL				120	

POLICE

The Department of Police's capital investment plan for 2001-02 is \$86.3 million. Key components of the program are the construction, upgrading and extension of police stations and watchhouses, and the purchase of police motor vehicles.

Infrastructure development remains a high priority for the Queensland Police Service (QPS), particularly in the south-east corner of the State with its rapidly expanding population and associated increase in demand for policing services.

The replacement of facilities and assets that are no longer commensurate with the requirements of modern policing will improve the efficiency and effectiveness of policing services provided by the QPS. In particular, an ongoing investment in capital will ensure the QPS keeps pace with advances in technology, communications and investigative techniques.

The QPS has a number of projects that are currently under construction and expected to be completed in 2001-02 including:

- \$4.3 million to complete Stage 1 of the upgrade of the district headquarters and watchhouse at Mount Isa;
- \$2.3 million for a new police station at Rockhampton North;
- \$2.6 million to replace the police station, district headquarters and regional office at Rockhampton; and
- \$2.2 million to replace the district headquarters at Roma.

Construction is expected to commence in 2001-02 on several new projects including:

- \$1 million for a new police station at Calamvale;
- \$1 million for a new police station and residential accommodation at Fraser Island;
- \$0.5 million for a new police station and watch house at Palm Island; and
- \$3.7 million for Stage 1 of the replacement of the police station, watchhouse, district headquarters and regional office at Toowoomba.

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF POLICE					
Property, Plant and Equipment					
Building/General Works					
Alderley, Upgrade	05	1,500	425	500	575
Boondall, Refurbishment	05	1,800	100	250	1,450
Calamvale, New Police Station	05	2,500		1,000	1,500
Fraser Island, New Police Station and Residences	15	1,100	35	1,000	65
Gympie, Replacement District Headquarters (DHQ)	15	6,700		100	6,600
Ipswich, Watchhouse Upgrade	05	600	300	300	
Loganholme, New Police Station	05	1,700	3	500	1,197
Mackay North, New Police Station	40	2,000		100	1,900
Mount Isa, Replacement DHQ and Watchhouse Stage 1	55	6,415	2,131	4,284	
Mundingburra, Replacement Police Station, DHQ and Regional Office	45	6,000	150	500	5,350
Palm Island, Replacement Police Station and Watchhouse	45	2,330	41	500	1,789
Rockhampton North, New Police Station	30	2,625	354	2,271	
Rockhampton, Replacement Police Station, DHQ and Regional Office	30	10,111	7,504	2,607	
Roma Street/Roma Street Parklands	05	400	200	200	
Roma, Replacement DHQ	25	3,930	1,701	2,229	
Stafford, New Police Station	05	3,000		100	2,900
Stafford, Temporary Police Station	05	350	250	100	
Tannum Sands, Police Station	30	600		300	300
Extensions/Refurbishment					
Toowoomba, Replacement Police Station, Watchhouse, DHQ and Regional Office Stage 1	20	10,500	1,130	3,700	5,670
Yamanto, Replacement Ipswich DHQ	05	5,022	4,495	527	
Brisbane, Police Headquarters Accommodation Changes	05	Ongoing	Ongoing	500	Ongoing
Housing	Various	Ongoing	Ongoing	653	Ongoing
Land Acquisition	Various	Ongoing	Ongoing	850	Ongoing
Minor Works	Various	Ongoing	Ongoing	2,098	Ongoing
Other Projects	Various	Ongoing	Ongoing	995	Ongoing
Oxley – Academy Redevelopment	05	Ongoing	Ongoing	500	Ongoing
Professional Costs Pre Planning	Various	Ongoing	Ongoing	100	Ongoing
Small Stations	Various	Ongoing	Ongoing	500	Ongoing
Watchhouse Upgrade	Various	Ongoing	Ongoing	1,200	Ongoing
Vessel Replacement	Various	Ongoing	Ongoing	1,314	Ongoing

Police					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Plant and Equipment (includes Motor Vehicles)	Various	Ongoing	Ongoing	56,518	Ongoing
Total Property, Plant and Equipment				86,296	
TOTAL POLICE				86,296	

PREMIER AND CABINET

Capital expenditure for Premier and Cabinet (including the Commission for Children and Young People, Criminal Justice Commission, Queensland Events Corporation and South Bank Corporation) in 2001-02 is \$14.9 million.

The Department of Premier and Cabinet's primary responsibility is to support and enhance Government decision making by providing timely information and policy advice to the Premier, Executive Council, Cabinet and other Government departments. The Department's capital expenditure program for 2001-02 of \$9.2 million focuses on the enhancing and replacing computer equipment and systems required to efficiently deliver the above outputs.

Capital expenditure of \$0.73 million for the Criminal Justice Commission in 2001-02 will focus on plant and equipment and will enable the Commission to maintain existing service levels and upgrade analogue communications equipment.

South Bank Corporation's \$4.8 million capital program in 2001-02 is directed towards ongoing property, plant and equipment requirements for both the Parkland and the Brisbane Convention and Exhibition Centre, as well as a range of Parkland enhancements to complement the recently completed Masterplan.

Capital expenditure of \$0.06 million in 2001-02 for the Commission for Children and Young People is directed towards developing a computer network, key databases and office furniture to facilitate the Commission's new functions arising from the implementation of the *Commission for Children and Young People Act 2000*.

Premier and Cabinet					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Plant and Equipment	05	Ongoing	Ongoing	<u>3,157</u>	Ongoing
Total Property, Plant and Equipment				<u>3,157</u>	
Other Capital Expenditure					
Other Capital Expenditure	05	Ongoing	Ongoing	<u>10</u>	Ongoing
Total Other Capital Expenditure				<u>10</u>	
Capital Grants					
Other Capital Grants	Various	Ongoing	Ongoing	<u>6,040</u>	Ongoing
Total Capital Grants				<u>6,040</u>	
TOTAL DEPARTMENT OF THE PREMIER AND CABINET				<u>9,207</u>	

Premier and Cabinet						
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000	
COMMISSION FOR CHILDREN AND YOUNG PEOPLE						
Property, Plant and Equipment						
IT Equipment	Various	Ongoing	Ongoing	<u>60</u>	Ongoing	
Total Property, Plant and Equipment				<u>60</u>		
TOTAL COMMISSION FOR CHILDREN AND YOUNG PEOPLE				<u>60</u>		
CRIMINAL JUSTICE COMMISSION						
Property, Plant and Equipment						
Computer Equipment	05	Ongoing	83	133	Ongoing	
Transportation	05	Ongoing	279	329	Ongoing	
Other Plant and Equipment	05	Ongoing	201	271	Ongoing	
Total Property, Plant and Equipment				<u>733</u>		
TOTAL CRIMINAL JUSTICE COMMISSION				<u>733</u>		
QUEENSLAND EVENTS CORPORATION						
Property, Plant and Equipment						
Plant and Equipment	05	Ongoing	Ongoing	<u>12</u>	Ongoing	
Total Property, Plant and Equipment				<u>12</u>		
TOTAL QUEENSLAND EVENTS CORPORATION				<u>12</u>		
SOUTH BANK CORPORATION						
Property, Plant and Equipment						
Plant and Equipment	05	Ongoing	Ongoing	<u>4,849</u>	Ongoing	
Total Property, Plant and Equipment				<u>4,849</u>		
TOTAL SOUTH BANK CORPORATION				<u>4,849</u>		
TOTAL PREMIER AND CABINET				<u><u>14,861</u></u>		

PRIMARY INDUSTRIES

The Department of Primary Industries' (including the Department, Forestry, Bureau of Sugar Experiment Stations and Queensland Rural Adjustment Authority) capital expenditure program for 2001-02 is largely focused on regional facilities and plant and equipment requirements. The capital program of \$35.1 million provides for expenditure of \$33.2 million on plant and equipment and the balance on other capital items.

Investment highlights of the Department's capital program include:

- \$6.2 million to construct the Northern Fisheries Centre in Cairns. Other projects that will contribute to Fisheries output include the Abel Point Marine Base at Airlie Beach (\$0.2 million) and the Vessels Replacement Program (\$3.3 million);
- \$2 million to upgrade the Eagle Farm Post Entry Quarantine facilities. This facility will provide greater capacity and risk control of import plant genetic material critical to agricultural industry development;
- \$8.3 million towards the expansion of Queensland's plantation estate; and
- \$0.5 million to consolidate beef breeding facilities in Rockhampton.

Primary Industries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF PRIMARY INDUSTRIES					
Property, Plant and Equipment					
Cairns, Northern Fisheries	50	7,500	400	6,200	900
Eagle Farm, Glasshouses	05	2,000		2,000	
Abel Point Marine Base	40	210		210	
Rockhampton, Consolidation of Beef Breeding Facilities	30	500		500	
Queensland Rural Adjustment Authority	05	Ongoing	Ongoing	175	Ongoing
Bureau of Sugar Experiment Stations	Various	Ongoing	Ongoing	938	Ongoing
Relocation and Refurbishment	Various	Ongoing	Ongoing	800	Ongoing
Research Facilities Development	Various	Ongoing	Ongoing	1,500	Ongoing
Vessel Replacement	Various	Ongoing	Ongoing	3,300	Ongoing
Heavy Plant and Equipment	Various	Ongoing	Ongoing	1,500	Ongoing
Mechanical Items	Various	Ongoing	Ongoing	700	Ongoing
Minor Works	Various	Ongoing	Ongoing	1,230	Ongoing
Other Plant and Equipment	Various	Ongoing	Ongoing	5,840	Ongoing
Total Property, Plant and Equipment				24,893	

Primary Industries					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02
Other Capital Expenditure					
Intangible Asset Projects					
SAP Upgrade	05	1,000		1,000	
On-line Learning	05	805	25	540	240
Laboratory Information Management System	05	1,500		430	1,070
Total Other Capital Expenditure				1,970	
TOTAL DEPARTMENT OF PRIMARY INDUSTRIES				26,863	
FORESTRY					
Property, Plant and Equipment					
Wollemi Pine Nursery Facilities	15	250		250	
Plant and Equipment	Various	Ongoing	Ongoing	4,522	Ongoing
Purchase of Land	Various	Ongoing	Ongoing	2,500	Ongoing
Road Construction	Various	Ongoing	Ongoing	751	Ongoing
Upgrades to Buildings	Various	Ongoing	Ongoing	259	Ongoing
Total Property, Plant and Equipment				8,282	
TOTAL FORESTRY				8,282	
TOTAL PRIMARY INDUSTRIES				35,145	

PUBLIC WORKS

Estimated capital expenditure for Public Works in 2001-02 is \$37.8 million, with the major item of expenditure being \$14.5 million for the new Government office building presently under construction in Cairns. Capital expenditure of \$5.5 million is also provided to finalise the design and commence preliminary construction works on 111 George Street, Stage 2, providing a new office building in Brisbane.

Capital works projects associated with the Roma Street Parklands have been allocated \$8.9 million in the coming year. The Cairns Convention Centre is to be completed in 2001-02, with expenditure of \$0.52 million.

Capital funds are also provided in 2001-02 to acquire Government employee housing and office accommodation, as well as to refurbish and upgrade these facilities.

Public Works					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF PUBLIC WORKS					
Property, Plant and Equipment					
Office Accommodation					
Brisbane, Mineral House Upgrade	05	2,805	1,219	1,586	
Passenger Lifts					
Brisbane, 111 George Street Stage 2	05	49,570	867	5,500	43,203
Cairns, New Government Office Building	50	17,605	679	14,511	2,415
Anti-Discrimination Program	Various	Ongoing	Ongoing	500	Ongoing
Carpet Replacement Program	Various	Ongoing	Ongoing	1,000	Ongoing
Brisbane, Mineral House, Upgrade Toilets and Tearooms	05	600		600	
Workplace Health and Safety	Various	Ongoing	Ongoing	800	Ongoing
Various Minor Projects	Various	Ongoing	Ongoing	1,432	Ongoing
Government Employee Housing	Various	Ongoing	Ongoing	2,400	Ongoing
Major Buildings and Infrastructure					
Cairns, Convention Centre	50	28,500	27,980	520	
Brisbane, Roma Street Parkland	05	70,500	61,555	8,945	
Total Property, Plant and Equipment				37,794	
TOTAL PUBLIC WORKS				37,794	

QUEENSLAND AUDIT OFFICE

The 2001-02 capital expenditure program of \$0.05 million for the Queensland Audit Office provides for ongoing maintenance of plant and equipment.

Queensland Audit Office					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
QUEENSLAND AUDIT OFFICE					
Property, Plant and Equipment					
Minor Works	05	Ongoing	Ongoing	<u>50</u>	Ongoing
Total Property, Plant and Equipment				<u>50</u>	
TOTAL QUEENSLAND AUDIT OFFICE				<u><u>50</u></u>	

STATE DEVELOPMENT

Estimated capital expenditure by the Department of State Development in 2001-02 is \$122.9 million.

The key aims of the capital acquisition plan and asset management strategies are to support the Department in providing services related to the needs of developing international markets, strengthening supply capacity, and supporting business development, emerging industries and sustainable regional development.

Capital grants are targeted to enterprises that will make a major contribution to the development of business and industries and thereby the creation of sustainable employment.

The Department's major proposed investment activities for 2001-02 include:

- \$6.4 million towards the cost of a trunk sewer system for the southern part of Australia TradeCoast;
- \$2.7 million to complete infrastructure works at Magnetic Island and Nelly Bay;
- \$7.9 million in continued funding for the Creative Industries and Design Precinct; and
- \$3 million to establish of a Turtle Interpretive Centre in the Bundaberg area.

The Department also administers a number of significant projects on behalf of the Government including the Gold Coast Convention and Exhibition Centre (expenditure of \$31 million out of a total government contribution of \$100 million) and the South Bank Pedestrian and Cycle Bridge (expenditure of \$3.3 million in 2001-02). The Department also administers the funding for the resumption and purchase of properties and businesses in the vicinity of the Suncorp-Metway Stadium, in association with the redevelopment (\$12.5 million in 2001-02).

Expenditure of \$42.5 million is proposed in 2001-02 for the Property Services Group comprising building construction, industrial estate development, land purchases, industry support projects and minor works.

The major capital outlays for the Property Services Group in 2001-02 year include:

- \$13 million to develop the Carole Park Energy Park to support food and manufacturing industries;
- \$4.1 million to purchase land for both the rail and road corridor, and some industrial land in Townsville for the Townsville Port Access Road;
- \$4.5 million to develop food processing industries in Bundaberg; and
- \$7 million to continue the development of the Institute for Sustainable Mining.

State Development					
Project	Statistical Division	Total Division Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF STATE DEVELOPMENT					
Property, Plant and Equipment					
State Development					
Computer Equipment	Various	Ongoing	Ongoing	1,130	Ongoing
Other Plant and Equipment	Various	Ongoing	Ongoing	100	Ongoing
QMI	05	1,200	700	500	
South Bank Pedestrian and Cycle Bridge	05	19,881	16,606	3,275	
Suncorp-Metway Stadium Redevelopment ¹	05	25,000	12,500	12,500	
Gold Coast Convention Centre and Exhibition Centre	10	100,000		30,000	70,000
South East Queensland Regional Forestry Agreement	30	4,003	2,778	1,225	
Turtle Interpretive Centre	15	3,000		3,000	
Sub-total State Development				51,730	
Property Services Group					
Buildings					
Queensland Centre for Advanced Technology	05	24,000	23,714	286	
Queensland Manufacturing Advanced Visualisation Facility	05	500	50	450	
Plant and Equipment	05	Ongoing	Ongoing	100	Ongoing
Sub-total Property Services Group				836	
Total Property, Plant and Equipment				52,566	
Other Capital Expenditure					
Property Services Group					
Aldoga Services Corridor	30	11,657	11,507	150	
Bundaberg	15	5,420	920	4,500	
Carole Park Energy Park	05	14,130	230	13,000	900
Coomera Marine Precinct	10	5,586	2,586	250	2,750
Lytton	05	3,000		200	2,800
Murarrie	05	6,338	3,838	2,500	
Townsville	45	4,100		4,100	
Gladstone	30	2,000		2,000	
Woree Industrial Estate	50	3,900		200	3,700
Gold Coast Technical Park	05	6,100		200	5,900
Yarwun	30	5,750	3,000	2,750	
Minor Works	Various	Ongoing	Ongoing	625	Ongoing
Total Other Capital Expenditure				30,475	
Capital Grants					
State Development					
North-West Community Benefits Strategy	55	4,278	2,350	1,928	
Mackay Multipurpose Centre	40	235		235	
Gladstone Multipurpose Centre	30	1,200		1,200	
Sunshine Studio Nambour	10	580	190	390	
Cairns CBD Revitalisation	50	9,515	4,405	5,110	

State Development					
Project	Statistical Division	Total Division Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Smart Infrastructure Technology Platform	05	3,096	2,788	308	
Creative Industries and Design Precinct	05	15,000	75	7,925	7,000
Nelly Bay	45	9,817	7,109	2,708	
Australia TradeCoast Waste Management Facility	05	6,436		6,436	
Australia TradeCoast Southern Infrastructure	05	1,000	100	400	500
Gladstone Infrastructure	30	1,500		500	1,000
Stuart Oil Shale	30	5,000	3,478	1,522	
Sub-total State Development				28,662	
Property Services Group					
Land Studies	45	2,000	200	1,500	300
Centre for Biomolecular Science And Drug Discovery	05	5,000	2,326	2,674	
The Institute for Sustainable Mining	05	10,000	1,000	7,000	2,000
Sub-total Property Services Group				11,174	
Total Capital Grants				39,836	
TOTAL STATE DEVELOPMENT				122,877	

Note:

1. Department of State Development is acting as the agent to purchase land associated with this project. Full project cost (including land acquisition) is reflected in capital works of Lang Park Trust.

TOURISM, RACING AND FAIR TRADING

The portfolio's capital program of approximately \$2.8 million in 2001-02 principally relates to the development of two databases (Agents and Motor Dealers Databases), the purchase of a trade measurement truck and the ongoing replacement of plant and equipment within the Department of Tourism, Racing and Fair Trading and Tourism Queensland.

Improved information systems operating within the Department of Tourism, Racing and Fair Trading will provide more accessible and reliable information to ensure an improved client service to the people of Queensland. This contributes to the Department's fair trading services output aimed at facilitating an equitable, competitive, informed and safe marketplace.

Tourism, Racing and Fair Trading					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30.06.01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
DEPARTMENT OF TOURISM, RACING AND FAIR TRADING					
Property, Plant and Equipment					
Plant and Equipment	05	Ongoing	Ongoing	95	Ongoing
Motor Vehicle Replacement	05	280		280	
IT System Development	05	Ongoing	Ongoing	300	Ongoing
Total Property, Plant and Equipment				675	
Other Capital Expenditure					
Agents and Motor Dealers Database	05	1,372	102	1,270	
Total Other Capital Expenditure				1,270	
TOTAL DEPARTMENT OF TOURISM, RACING AND FAIR TRADING				1,945	
TOURISM QUEENSLAND					
Property, Plant and Equipment					
Brisbane Head Office	05	Ongoing	Ongoing	729	Ongoing
International Offices	Various	Ongoing	Ongoing	119	Ongoing
Total Property, Plant and Equipment				848	
TOTAL TOURISM QUEENSLAND				848	
TOTAL TOURISM, RACING AND FAIR TRADING				2,793	

TRANSPORT

Total capital outlays for Transport in 2001-02 are approximately \$859.7 million. The portfolio consists of Queensland Transport, Queensland Rail and Port Authorities.

The Transport capital program focuses on public transport infrastructure within integrated transport planning and includes infrastructure investment in integrated transport planning, maritime services, road use management, public transport service and rail, ports and aviation.

Queensland Transport

Total estimated capital expenditure for Queensland Transport in 2001-02 is \$98.4 million and includes expenditure on the following projects:

- \$22 million on the Inner Northern Busway Project. It is estimated to cost \$135 million in total including a \$15 million contribution by the Brisbane City Council. Completion of the Roma Street to Herston Road sections is expected by December 2003; and
- \$50 million on the South-East Transit Project. The Woolloongabba section of the South-East Busway was opened in September 2000 and the Eight Mile Plains section was opened in April 2001.

Port Authorities

The combined capital expenditure of Queensland's Port Authorities in 2001-02 is \$242.3 million.

Major capital investments include:

- \$87.5 million allocation by the Port of Brisbane Corporation for the continuing development of the Port of Brisbane, including the relocation of Hamilton facilities, Port Industrial Estate Development and Fisherman Islands Expansion;
- \$35 million allocation by the Ports Corporation of Queensland to finalise the development of the Dalrymple Bay Coal Terminal (DBCT) Stage 5;
- \$31.3 million allocation by the Gladstone Port Authority towards the ongoing expansion of the Port; and
- \$45 million allocation by the Cairns Port Authority for the continuation of the Cairns Airport, Cityport Development and the Cairns Seaport.

Queensland Rail

Total estimated capital expenditure for Queensland Rail in 2001-02 is \$518.9 million and includes expenditure on the following projects:

- \$105 million for track renewal between Rockhampton and Cairns;
- \$46 million for the Cairns Tilt Train Project;

- \$15 million for rollingstock for the new Airtrain service (commercially funded by Airtrain);
- \$14 million for disabled access; and
- \$10 million for the Citytrain Safe Stations Project.

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
QUEENSLAND TRANSPORT					
Property, Plant and Equipment					
Integrated Transport Planning					
Inner Northern Busway	05	135,000	42,000	22,000	71,000
South-East Transit Project	05	599,000	549,000	50,000	
Corridor Acquisition and Land Protection	10	11,200	8,400	2,800	
Plant and Equipment	05	Ongoing	Ongoing	76	Ongoing
Sub-total Integrated Transport Planning				74,876	
Rail, Ports and Aviation					
Office Refurbishment	05	27		27	
Plant and Equipment	05	Ongoing	Ongoing	13	Ongoing
Sub-total Rail, Ports and Aviation				40	
Public Transport					
Other Plant and Equipment	05	230		115	115
Sub-total Public Transport				115	
Services Group					
Business Support Branch - Corporate Property					
Plant and Equipment General	05	Ongoing	Ongoing	48	Ongoing
Tewantin Customer Service Centre (CSC) Extensions	10	780	35	300	445
Townsville Office Extensions	45	500		500	
Cairns Kenny St CSC Refurbishment	50	300		300	
Atherton CSC Refurbishment	50	250		250	
Minor Works	Various	806		806	
Sub-total Business Support Branch - Corporate Property				2,204	
Information Services Branch					
Data Network	Various	Ongoing	Ongoing	100	Ongoing
Corporate Desktop	Various	Ongoing	Ongoing	450	Ongoing
Operations Management Centre	05	Ongoing	Ongoing	250	Ongoing
Unix	05	73		73	
Branch Infrastructure	05	709	456	50	203
Sub-total Information Services Branch				923	
Services Group - Branches					
Plant and Equipment General	05	51		51	
Sub-total Services Group - Branches				51	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Services Delivery Network					
Plant and Equipment	Various	1,089	546	543	
Sub-total Services Delivery Network				543	
Corporate Governance					
Plant and Equipment General	05	Ongoing	Ongoing	40	Ongoing
Sub-total Corporate Governance				40	
Land Transport and Safety					
Minda Expansion	05	3,185		1,580	1,605
State Penalties Enforcement Registry (SPER)	05	2,792	1,970	822	
Other Plant and Equipment	05	1,524	514	528	481
Sub-total Land Transport and Safety				2,930	
Maritime					
Bundaberg Port Expansion - Navigational Aids	15	1,600		1,600	
Toondah Harbour Boat Ramp	05	246		246	
Tully Heads Boat Ramp	50	228	23	205	
Urangan Boat Harbour Dredge Material Disposal Area	15	3,600		2,700	900
Minor Works	Various	1,808	461	912	435
Plant and Equipment	Various	Ongoing	Ongoing	350	Ongoing
Plant and Equipment – Automatic Identification System	40	633	250	383	
Sub-total Maritime				6,396	
Total Property, Plant and Equipment				88,118	
Other Capital Expenditure					
Maritime					
Automatic Identification System	40	160		160	
Total Other Capital Expenditure				160	
Capital Grants					
Rail, Ports and Aviation					
Upgrade Rural and Remote Airstrips at:					
Richmond	55	625	200	425	
Badu	50	430		430	
Boigu	50	600		300	300
Palm Island	45	500		500	
Roma (Stage 2)	25	500	250	250	
Collinsville	45	37		37	
Gregory Downs	55	16		16	
Ingham	45	55		55	
Kajabbi	55	133		133	
Karumba	55	600		100	500
Other	50	Ongoing	Ongoing	54	Ongoing
Sub-total Rail, Ports and Aviation				2,300	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Public Transport					
Accessible Buses	Various	Ongoing	Ongoing	3,000	Ongoing
Misc Roadside Infrastructure	Various	Ongoing	Ongoing	1,554	Ongoing
Sub-total Public Transport				4,554	
Land Transport and Safety					
Safe Walking and Pedaling	Various	778	177	201	400
Aboriginal and Torres Strait Islander (ATSI) Northern	50	60	20	20	20
Speed – 50km/hr Rollout	Various	2,731	754	1,977	
Safe School Travel	Various	3,495	1,726	550	1,218
Australian Road Rules	Various	1,668	1,168	500	
Other	05	35		35	
Sub-total Land Transport and Safety				3,283	
Total Capital Grants				10,137	
TOTAL QUEENSLAND TRANSPORT				98,415	
QUEENSLAND RAIL					
Network Access					
Regional					
80 kph Coal Trains Upgrade	40	18,505	17,389	1,116	
Callemondah Capacity Upgrade	30	17,000	15,428	1,572	
Coal Fleet Upgrade Infrastructure	40	24,300	5,139	1,800	17,361
Rockhampton - Townsville	30	132,105	65,157	30,000	36,948
Track Renewal					
Rockhampton - Townsville	40	92,474	45,610	21,000	25,864
Track Renewal					
Rockhampton - Townsville	45	26,421	13,031	6,000	7,390
Track Renewal					
Goonyella Relay	30	41,432	40,932	500	
TLM Relay Rosewood – Helidon	20	17,614		5,189	12,425
Stage 1B					
TLM Relay Rockhampton – Cairns	30	9,000	328	2,000	6,672
Stage 2					
TLM Relay Rockhampton – Cairns	40	6,700	2,789	3,911	
Stage 2					
TLM Relay Rockhampton – Cairns	45	23,100	358	5,273	17,469
Stage 2					
TLM Relay Rockhampton – Cairns	50	44,545	2,789	37,000	4,756
Stage 2					
Rerail Miles - Roma - Muckadilla	25	27,504		13,549	13,955
Townsville New Station and Direct	45	11,775	295	2,800	8,680
North Connection					
Fencing – Strategy	Various	11,264		2,120	9,144
Timber Bridge Replacement	Various	32,278		5,768	26,510
- Strategy					
Network Access/Regional – General					
Wide Bay – Burnett	15	14,013	10,016	2,002	1,995
Darling Downs	20	28,027	20,033	4,003	3,991

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Fitzroy	30	105,378	80,131	14,013	11,234
Mackay	40	42,040	30,049	6,005	5,986
Northern	45	56,053	40,066	8,006	7,981
Far North	50	28,027	20,033	4,003	3,991
Sub-total Network Access/Regional				177,630	
Metropolitan					
Mayne/Northgate	05	47,175	46,375	800	
Quadruplication					
Caboolture Landsborough	10	12,500	5,617	700	6,183
Upgrade					
Northgate Petrie Third Track	05	124,280	118,218	5,500	562
Petrie – Caboolture Signalling	05	16,559	15,925	634	
Park Road Upgrade	05	13,500	11,874	1,626	
Turnout Replacement – Strategy	05	38,632		8,556	30,076
Turnout Replacement – Strategy	10	5,118		951	4,167
Traction Supply Point – Strategy	05	15,819		3,090	12,729
Noise Amelioration – Strategy	05	16,529	297	4,181	12,051
Noise Amelioration – Strategy	10	1,971	33	464	1,474
Network Access / Metropolitan	05	166,362	75,416	31,927	59,019
Sub-total Network Access/Metropolitan				58,429	
Total Network Access				236,059	
Coal and Freight Services					
38 Diesel Locos (4000 Class)	Various	165,500	163,436	2,064	
Coal Fleet Upgrade and	Various	347,200	330,893	11,200	5,107
Rollingstock					
Mt Isa Wagons	05	23,000	22,660	340	
Container Wagon Fleet Upgrade	Various	48,447	41,530	4,000	2,917
Balance of 2600 Class Loco Upgrade	30	15,204	14,904	300	
Maxi DEL Overhaul	05	23,451	16,031	3,400	4,020
300 KOJX Cattle Wagons	45	12,300	4,897	2,500	4,903
Coal and Freight Services	Various	178,905	77,613	39,446	61,846
Total Coal and Freight Services				63,250	
Passenger Services					
30 x 3 Car Suburban Multiple Units	15	251,100	239,607	11,493	
Safe Stations - Citytrain Security	05	35,538	21,534	9,000	5,004
Package					
Safe Stations - Citytrain Security	10	3,916	2,393	1,000	523
Package					
Electrical Multiple Units (EMU),					
Retrofit	05	31,000	26,240	2,700	2,060
Interurban Multiple Units (10 x 3 Car)	05	96,550	95,755	795	
Interurban Multiple Units (4 x 3 Car)	15	45,000	27,776	15,000	2,224
EMU Re-engineering and Overhaul	05	68,800	9,248	13,757	45,795
Disabled Access Compliance	05	46,825	5,413	14,000	27,412
Cairns Tilt Train	05	12,790	8,075	4,600	115
Cairns Tilt Train	15	125,210	72,672	41,400	11,138
Vintage Fleet Upgrade	05	2,310	342	300	1,668
Vintage Fleet Upgrade	45	20,790	3,081	2,700	15,009
Power Car Replacement	15	6,000	505	5,495	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Upgrade Townsville Station	45	12,060		2,000	10,060
Passenger Services – General	Various	250,866	172,637	17,341	60,888
Total Passenger Services				141,581	
Infrastructure Services					
Track Maint Equip - Stage 2	05	11,630	11,577	53	
High Production Ballast Cleaner	30	8,830	7,282	1,549	
High Production Ballast Cleaner	40	8,830	7,282	1,549	
General – Infrastructure Services	Various	120,031	32,311	10,500	77,220
Total Infrastructure Services				13,650	
Workshops					
Workshops Redev. Redbank	05	37,200	37,069	131	
General – Workshops	Various	28,220	18,139	3,886	6,195
Total Workshops				4,017	
Corporate Services					
Motor Vehicle Acquisitions	Various	219,102	97,102	32,000	90,000
General – Corporate Services	05	79,461	29,224	27,313	22,924
Total Corporate Services				59,313	
Technical Services					
General – Technical Services	05	8,060	4,570	1,115	2,375
Total Technical Services				1,115	
TOTAL QUEENSLAND RAIL				518,985	
PORT AUTHORITIES					
Port of Brisbane Corporation (PBC)					
Car Rail Sidings	05	4,650	150	2,000	2,500
Wharf 8	05	19,800	5,700	13,100	1,000
Common User - Wharf & Cargo Area (T8)	05	6,000	900	5,100	
Common User Car Terminal	05	2,700		2,700	
Lessee Terminals	05	39,500	1,200	9,300	29,000
Downstream Dredging	05	19,000	2,500	3,500	13,000
Sea-Land – Terminal 7	05	10,300		300	10,000
Electrical Upgrades – P&O and Patrick	05	600	100	500	
New Dredger Pump Out Arrangement	05	900		900	
Electrical Upgrades Mitsubishi Container Cranes	05	3,000		3,000	
Upgrades of Major Roads	05	13,000	500	2,000	10,500
Reclamation & Earthworks	05	27,000	4,000	4,000	19,000
PBC Building & Landscaping Upgrades	05	1,000	350	350	300
Subdivisional Roadworks - (Fisherman Island Business Park)	05	8,500	1,000	2,500	5,000
Services including Headworks	05	10,200	1,600	1,400	7,200
Warehouses – Fisherman Island	05	31,000	3,000	6,000	22,000
Whyte Island Site Preparation	05	15,250	3,250	3,000	9,000

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Whyte Island Road & Services Network	05	2,200	200	2,000	
Whyte Island Property Development	05	16,250	1,450	4,000	10,800
Environmental/Visitors Centre	05	3,500	1,000	2,500	
Eagle Farm Estate, Site Prep and Warehousing	05	15,000	10,000	5,000	
Colmslie & Hamilton Precincts	05	8,800	5,800	3,000	
Fisherman Island	05	8,500	500	3,500	4,500
Channel Deepening	05	20,000	5,000	3,000	12,000
Minor Capital Works	05	8,454	3,610	4,844	
Total Port of Brisbane Corporation				87,494	
Bundaberg Port Authority					
Plant and Equipment	15	192		192	
Land Development	15	222		222	
Port Deepening	15	7,000	958	6,042	
TAFE Marine	15	750		750	
Total Bundaberg Port Authority				7,206	
Gladstone Port Authority					
Auckland Point Structural Works	30	333		333	
RG Tanna Coal Terminal (RGTCT)					
Shiploading Modifications	30	468	170	298	
Structural Works	30	1,923	168	1,755	
Barney Point Structural Works	30	434		434	
Plant and Equipment	30	1,502	3	1,499	
Building Modifications	30	522		522	
Services	30	1,686	232	1,454	
Land Development	30	5,298	4,102	1,196	
Reclamation/Earthworks	30	4,500		4,500	
Spalling Concrete Auckland Point	30	2,650		2,650	
Spalling Concrete Barney Point	30	3,015		3,015	
Port Access Road	30	3,000		3,000	
Upgrade Capacity Rail Unloading – RGTCT	30	4,800	300	2,500	2,000
Outer Mooring	30	1,800	20	1,780	
Dolphins Fishermans Landing 5					
Pilot Vessels	30	1,056	20	1,036	
Provision for Lease	30	5,297		5,297	
Total Gladstone Port Authority				31,269	
Rockhampton Port Authority					
Property, Plant and Equipment	30	122		122	
Total Rockhampton Port Authority				122	
Mackay Port Authority					
Airport					
Runways & Other Works	40	1,239		1,239	

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Works & Plant	40	590		590	
Terminal Upgrade	40	2,547		2,547	
Seaport					
Minor Seaport Works	40	596		596	
Plant & Equipment	40	1,021		1,021	
Total Mackay Port Authority				5,993	
Townsville Port Authority					
Pumpout Conversion - Barge	45	1,030		1,030	
Quarantine Waste Disposal Facilities	45	521		521	
Environmental Buffer Zone	45	1,200		400	800
Upgrade Fender Waler System - Berth 2 & 3	45	1,523	370	320	833
Upgrade Cathodic Protection - Berths 8 & 9	45	274		274	
Upgrade Spill Plates - Berths 2 & 3	45	150		150	
Fire System Upgrade - Berth 1	45	150		150	
Minor Works	45	1,060		1,060	
Total Townsville Port Authority				3,905	
Cairns Port Authority					
Cairns Airport					
Commercial Filling	50	439		215	224
New Airline Entry	50	215		215	
Additional Parking Apron Bay 7	50	4,169		48	4,121
Domestic Aerobridge	50	1,340		21	1,319
Upgrade International Arrival Conveyors	50	180		180	
Building Developments	50	2,500		2,500	
Stage 2 Integrated Terminal Study	50	100		100	
Major Overlays -Runway - Taxiway G	50	940		940	
Increase Levee Height	50	430		430	
Drainage Master Plan Implementation	50	7,170		1,074	6,096
Sub-total Cairns Airport				5,723	
Cairns Seaport					
Revetment Repairs Marina	50	510		510	
Navy Cadet Facilities	50	79		79	
Consolidation and Subdivision - Tingira Street	50	1,327		483	844
Cruiseline Fenders	50	107		107	
Pile Frame Winch Replacement	50	43		43	
Wharf 10 Fire Fighting System	50	869		869	
Seaport Planning	50	105		105	
Design Costs	50	215		215	
Cityport Contingency	50	4,747		4,747	
Cityport Stage 1	50	20,350		18,285	2,065

Transport					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Cityport Stage 2	50	17,400		5,010	12,390
Cityport, Reef Fleet Works	50	7,672		7,672	
Sub-total Cairns Seaport				38,125	
Minor Capital Works	50	1,130		1,130	
Total Cairns Port Authority				44,978	
Ports Corporation of Queensland					
Hay Point, DBCT Stage 5	40	42,700	7,700	35,000	
Hay Point, DBCT Stage 6 (excl new owner)	40	15,000	6,000	9,000	
Hay Point, DBCT Stage 5 & 6 Capitalised interest	40	700		700	
Hay Point, Water Pipeline	40	2,500		2,500	
Hay Point, General Works	40	3,598		3,598	
Abbot Point, General Works	45	1,831		1,831	
Cape Flattery, Dolphin Upgrade	50	2,600		2,600	
Cape Flattery, Upgrade Plant and Equipment	50	33		33	
Weipa, Cathodic Protection	50	600		600	
Weipa, Upgrade Plant and Equipment	50	307		307	
Weipa, Dredging	50	2,000		2,000	
Thursday Island, Main Wharf Upgrade	50	1,000		1,000	
Thursday Island, Horn Island Services Upgrade	50	600		600	
Thursday Island, Minor Projects - Plant and Equipment	50	258		258	
Port of Lucinda, Minor Works	45	53		53	
Port of Mourilyan, Minor Works	50	107		107	
Port of Karumba, Upgrade Plant and Equipment	55	40		40	
Head Office Plant and Equipment	05	70		70	
Karumba, Dredging	55	1,000		1,000	
Total Ports Corporation of Queensland				61,297	
TOTAL PORT AUTHORITIES				242,264	
TOTAL TRANSPORT				859,664	

TREASURY

Treasury (incorporating Queensland Treasury and Government Owned Electricity Corporations) has a capital works program of \$1.512 billion in 2001-02. This is the largest capital expenditure program of any Department.

Queensland Treasury

Queensland Treasury has a capital works program of \$16.6 million in 2001-02. Major items of expenditure include:

- \$4.2 million to develop and enhance information technology and other systems to improve client service and the Government Superannuation Office's competitiveness;
- \$3 million to implement the Office of State Revenue's (OSR) information technology strategic plan.

In the 1998-99 Budget, and as a result of an election commitment, the Government provided \$10.8 million over four years to the Bowen Shire Council to assist with debt servicing and infrastructure works. As part of this initiative, an allocation of \$4 million over four years (1998-2002) was provided for employment generating initiatives in the Shire and to address the economic problems facing the district as a result of the closure of the meatworks and reduced employment in the mining industry.

The 1998-99 Budget provided funding of \$0.5 million over five years to assist with the restoration of St. Stephen's Chapel. At that time, there was no funding proposed for projects of this nature and the Queensland Heritage Grants Program did not allow for individual grants of this magnitude. The first payment was made in 1998.

Government Owned Electricity Corporations

The capital outlays of Government Owned Electricity Corporations (GOEC) is \$1.490 billion and constitutes approximately 29% of the total capital budget in 2001-02. Investment in electricity infrastructure has a significant impact on employment and improves the reliability and sustainability of Queensland's electricity supply.

In addition to the Government's investment in electricity infrastructure via the GOECs, the private sector is making an increasing contribution to infrastructure in the electricity industry, either as joint venture partners with Government or in stand-alone projects. The value of projects quoted in the following table include GOEC investment only. Significant projects include:

CS Energy Ltd

- \$189.4 million to construct a 385 megawatt combined-cycle gas turbine located adjacent to the existing Swanbank Power Station in Ipswich. The project is valued at \$280 million and is due for completion in October 2002;
- \$29.3 million in 2001-02 for the Callide C Project. This is a 50/50 joint venture between CS Energy and InterGen for the construction and operation of two 420 megawatt generating units. CS Energy's total cost for this project is expected to be \$443.6 million;

- \$20 million for a new gas-fired generating unit for the Mica Creek Power Station near Mount Isa. This project will commence in 2001-02 and is to meet expected growth in electricity demand in the north-west region;

Tarong Energy Corporation Ltd

- \$22 million for Tarong Energy to construct a power facility at Carole Park. This project is part of the Corporation's renewable energy strategy and is part of the Synergy Park Development sponsored by the Department of State Development;
- \$178 million in 2001-02 to continue construction of Tarong North, a new 450 megawatt extension to Tarong Power Station. Total project cost is \$652 million with Tarong Energy Corporation Ltd currently negotiating a joint venture agreement with private enterprise; and
- \$11.7 million in 2001-02 to construct and commission a Dense Phase Ash Plant for the Tarong Power Station. The current ash dam has reached full capacity and it is not considered economical to construct another dam. Total project is valued at \$13 million.

Powerlink Queensland

- \$13.8 million in 2001-02 for the reinforcement of transmission supply to the Cairns area (Stage 3). Total project cost is \$19 million;
- \$20 million in 2001-02 to increase the electricity transmission capacity for growing demand in Central and Northern Queensland. Total project is valued at \$40 million; and
- \$15.6 million in 2001-02 to complete the extension of the 275kV substation at Loganlea to meet additional load requirements.

Stanwell Corporation Limited

- \$87 million is provided for business development (new plant) projects in 2001-02. Total expenditure on these projects is valued at \$163 million; and
- \$9.4 million is provided for capital outlays at the Stanwell Power Station, Rockhampton in 2001-02 and includes \$4.7 million for capital works and modifications and \$3.9 million for the scheduled overhaul of one unit as part of an ongoing (three yearly) maintenance program.

Ergon Energy Corporation Limited

- \$190 million or 66% of Ergon Energy's total capital expenditure in 2001-02 relates to the replacement, augmentation, construction and refurbishment work on electrical network infrastructure throughout regional Queensland.

Energex Group

- \$262.4 million or 72% of Energex's total capital expenditure relates to the replacement and upgrade of infrastructure to cater for load growth in south-east Queensland and maintain system performance and reliability.

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Asset Replacement	05	Ongoing	Ongoing	7,020	Ongoing
Total Property, Plant and Equipment				7,020	
Other Capital Expenditure					
Q2000 and Other Client Service Projects	05	6,028	1,814	4,214	
OSR IT Strategic Plan Implementation	05	3,000		3,000	
Other Items	05	Ongoing	Ongoing	1,222	Ongoing
Total Other Capital Expenditure				8,436	
Capital Grants					
St. Stephen's Chapel	05	500	400	100	
Bowen Jobs Plan	40	4,000	3,000	1,000	
Total Capital Grants				1,100	
TOTAL QUEENSLAND TREASURY				16,556	
MOTOR ACCIDENT INSURANCE ADMINISTRATION					
Property, Plant and Equipment					
Motor Accident Insurance Commission	05	Ongoing	Ongoing	47	Ongoing
Nominal Defendant	05	Ongoing	Ongoing	45	Ongoing
Total Property, Plant and Equipment				92	
TOTAL MOTOR ACCIDENT INSURANCE ADMINISTRATION				92	
GOLDEN CASKET LOTTERY CORPORATION LIMITED					
Property, Plant and Equipment					
Ad Boxes	05	339	16	323	
IT Plant and Equipment	05	3,147	2,039	394	714
Other Plant and Equipment	05	4,977	4,700	165	112
Total Property, Plant and Equipment				882	
Other Capital Expenditure					
Lottery Systems Development Projects	05	785	274	226	285
Wide Area Network Upgrades	05	297	17	100	180
Local Area Network Upgrades	05	481	36	215	230
Software Upgrades and Purchases	05	584	97	256	231
Call Centre Management	05	2,391		1,314	1,077
Facility for Payment of Outstanding Prizes via Winners Circle Card	05	423		341	82
HR System	05	149		114	35
Player Net	05	1,046		682	364
Agents Web	05	582		227	355
Corporate Portal	05	573		341	232
E-Procurement	05	217		62	155

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
E-Infrastructure	05	225		150	75
Winners Circle System Upgrade	05	706	456	180	70
Provision for Consolidation of Central Host Computer Equipment and Server Environment	05	128	8	120	
System Management and Job Scheduling software	05	150		100	50
Storage Area Networks	05	500		100	400
Total Other Capital Expenditure				4,528	
TOTAL GOLDEN CASKET LOTTERY CORPORATION LIMITED				5,410	
CS ENERGY					
Property, Plant and Equipment					
Callide C (50% share)	30	443,570	414,292	29,278	
Callide Other	30	Ongoing	Ongoing	13,317	Ongoing
Swanbank E *	05	279,400	70,414	189,361	19,625
Swanbank Other	05	Ongoing	Ongoing	7,082	Ongoing
Mica Creek B2	55	20,000		20,000	
Mica Creek Other	55	Ongoing	Ongoing	6,840	Ongoing
Business Development/Other	Various	Ongoing	Ongoing	29,742	Ongoing
Total Property, Plant and Equipment				295,620	
TOTAL CS ENERGY				295,620	
QUEENSLAND POWER TRADING CORPORATION (trading as ENERTRADE)					
Property, Plant and Equipment					
Minor Works	05	Ongoing	Ongoing	176	Ongoing
Total Property, Plant and Equipment				176	
Other Capital Expenditure					
Minor works	05	Ongoing	Ongoing	200	Ongoing
Total Other Capital Expenditure				200	
TOTAL QUEENSLAND POWER TRADING CORPORATION				376	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
Corporate					
Business Development Projects	Various	163,343	44,660	87,061	31,622
Business System Replacement	05	16,419	1,920	13,025	1,474
IT Infrastructure Implementation	05	1,291	678	613	
Minor Works	05	464		464	
Sub-total Corporate				101,163	
Stanwell Power Station					
Capital Works and Modifications	30	8,736	149	4,708	3,879
Unit Overhauls	30	3,882		3,882	
Sub-total Stanwell Power Station				8,590	

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Barron Gorge Power Station					
Capital Works and Modifications	50	2,440		1,378	1,062
Unit Overhauls	50	3,921		3,921	
Sub-total Barron Gorge Power Station				5,299	
Kareeya Power Station					
Capital Works and Modifications	50	3,661	772	1,315	1,574
Sub-total Kareeya Power Station				1,315	
Total Property, Plant and Equipment				116,367	
Other Capital Expenditure					
Stanwell Power Station					
Spare Inventory Build-up	30	775		775	
Total Other Capital Expenditure				775	
TOTAL STANWELL CORPORATION LIMITED				117,142	
POWERLINK QUEENSLAND					
Property, Plant and Equipment					
Projects					
Strathmore 275kV Establishment	50	10,000	7,300	2,700	
Rocklea Transformer					
Augmentation	05	8,000	6,300	1,700	
Cairns Reinforcement Stage 2	50	26,000	23,300	2,700	
Loganlea 275kV Establishment	05	26,000	10,400	15,600	
Swanbank Transformer	10	8,000	4,000	3,800	200
Replacement					
Cairns Reinforcement Stage 3	50	19,000	300	13,800	4,900
Strathmore 132kV Establishment	50	10,000	150	5,200	4,650
Halys-Springdale 500kV	10	8,000	3,016	3,000	1,984
Easement					
Gladstone South 132kV	30	15,000		6,000	9,000
Substation Re-build					
CQ/NQ Augmentation	Various	40,000		20,000	20,000
Non-Network Capital	05	Ongoing	Ongoing	12,100	Ongoing
Other Capital	Various	Ongoing	Ongoing	60,000	Ongoing
Total Property, Plant and Equipment				146,600	
TOTAL POWERLINK QUEENSLAND				146,600	
ERGON ENERGY GROUP					
Property, Plant and Equipment					
Powerline Improvement Program -					
Townsville	45	Ongoing	Ongoing	2,100	Ongoing
Upgrade Thursday Island Generation	50	Ongoing	Ongoing	2,817	Ongoing
Provision of 132kV Line Mt Molloy to	50	Ongoing	Ongoing	6,100	Ongoing
Lakeland					
Mid West SWER Upgrades	25	Ongoing	Ongoing	1,400	Ongoing
Other Network:					
All	Various	Ongoing	Ongoing	18,550	Ongoing

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Capricornia	30	Ongoing	Ongoing	26,439	Ongoing
Far North	50	Ongoing	Ongoing	29,248	Ongoing
Mackay	40	Ongoing	Ongoing	11,232	Ongoing
Northern	45	Ongoing	Ongoing	48,817	Ongoing
South West	25	Ongoing	Ongoing	19,263	Ongoing
Wide Bay	15	Ongoing	Ongoing	23,983	Ongoing
Fixed Asset Acquisitions	Various	Ongoing	Ongoing	97,397	Ongoing
Total Property, Plant and Equipment				287,346	
TOTAL ERGON ENERGY GROUP				287,346	
ENERGEX GROUP					
Property, Plant and Equipment					
Major Corporation Initiated Works					
Molendinar - Establish New 110/11kV Substation	10	15,869	306	10,936	4,627
Charlotte St to Victoria Park - Establish 110kV UG Feeder	05	10,269	342	8,500	1,427
North Maclean - Establish 33/11kV Modular Substation	10	7,856	877	5,500	1,479
Milton – Establish 110/11kV Substation	05	14,995	76	4,500	10,419
West Maroochydhore – Establish 132/11kV Substation	15	5,196	1,279	3,600	317
Tennyson - Rebuild Tennyson System	05	13,231	9,423	3,000	808
Redbank Plains – Establish Two 33kV Feeder to Springfield	05	7,556		3,000	4,556
Loganlea, Beenleigh - Uprate 110kV Feeder	05	6,793	3,378	3,000	415
Browns Plains Bulk Supply - Establish 110/33kV Substation	05	3,735	450	2,700	585
Mt Tamborine - Establish 33/11kV Substation	10	6,847	50	2,500	4,297
Beerwah - Establish 110/33kV Substation	10	3,943	1,202	2,500	241
Tanah Merah - Establish 33/11kV Substation	05	3,873	50	2,500	1,323
St Lucia - Uprate Substation	05	3,737	1,000	2,477	260
Stafford Bulk Supply – Upgrade Transformer Capacity	05	3,842	1,208	2,400	234
Taringa Tennyson – Replace 33kV Cables	05	4,447	2,173	2,000	274
Wacol – Uprate Substation Capacity	05	4,200	71	2,000	2,129
Annerley - Replace 11kV Switchgear and Uprate Transformer Capacity	05	3,378	50	2,000	1,328
Cleveland/Victoria Point - Establish a New 33kV Circuit	05	1,798	40	1,648	110
Sunrise Hills - Establish	05	3,819	200	1,500	2,119

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
132/33kV Substation					
Mt Cotton - Establish 33/11kV Substation	05	2,519	200	1,500	819
Cleveland - Uprate Substation CVL Capacity	05	2,350	60	1,500	790
Moggill - Uprate Substation Capacity	05	1,578	281	1,200	97
Karrabin - New 33/11kV Zone Substation	10	2,873	1,598	1,100	175
West End - Install Second 110/11KV Transformer	05	2,795	1,600	1,025	170
Provide Reactive Power Compensation for Powerlink	Various	3,052		1,000	2,052
Oil Containment – Various Substations	Various	6,995	1,400	1,000	4,595
Burleigh Heads – Uprate Substation Capacity	10	4,414	50	1,000	3,364
Mobile Substation - Establish System Spare 15MVA	Various	1,445	357	1,000	88
Major Customer Driven Projects:					
Broadbeach - Relocation of 110, 33, 11, and LV Mains for Convention Centre	10	2,991	491	2,500	
ICB Works - Breakfast Creek, Mayne, Abbotsford Rd,	05	1,550		1,550	
Port of Brisbane Motorway - Port Road Relocations	05	1,050	50	600	400
Gatton – Uprate GTN5 11kV With Associated Works	20	122	34	80	8
Upgrade Protection Supply at Bulk Supply Substations	Various	77		50	27
Doboy – Relocation of Property Boundary for MRD	05	20		20	
Distribution Planning	Various	Ongoing	Ongoing	5,000	Ongoing
Other	Various	Ongoing	Ongoing	79,683	Ongoing
Land and Right of Way	Various	Ongoing	Ongoing	2,610	Ongoing
11kV Spurs and LV Augmentation	Various	Ongoing	Ongoing	7,200	Ongoing
Distribution Augmentation - 11kV Backbone	Various	Ongoing	Ongoing	12,460	Ongoing
Minor Works	Various	Ongoing	Ongoing	11,279	Ongoing
Customer Requested Works	Various	Ongoing	Ongoing	64,800	Ongoing
Total Property, Plant and Equipment				262,418	
Other Capital Expenditure					
Fleet Purchases	05	Ongoing	Ongoing	11,500	Ongoing
New Business – Energy Services Contracts Projects	Various	Ongoing	Ongoing	21,000	Ongoing
New Business – Network Asset Services Contracts Projects	Various	Ongoing	Ongoing	17,000	Ongoing
Application System Expenditure	05	Ongoing	Ongoing	42,475	Ongoing

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Tools and Equipment	05	Ongoing	Ongoing	2,000	Ongoing
Other	05	Ongoing	Ongoing	8,000	Ongoing
Total Other Capital Expenditure				101,975	
TOTAL ENERGEX GROUP				366,393	
TARONG ENERGY CORPORATION LIMITED					
Property, Plant and Equipment					
Tarong Power Station					
Construct and Commission a Phase Ash Plant	15	12,997	1,036	11,705	255
New Titanium Treated Water Coolers and Condensers	15	9,600	5,342	4,241	17
Generator Midlife Refit (Stator Rewind)	15	2,800		2,800	
Coal Stockpile/Reclaiming Enhancements	15	2,500		2,500	
Omega Connection W1 Rotor	15	966	166	800	
Station PLC Replacement	15	989	247	742	
Economiser Redesign and Replacement Units 2 and 4 Overhauls	15	1,715	1,146	569	
Installation of On Line Continuous Stack Emission Monitors	15	718	298	420	
Electronic Document Management System	15	400		400	
Precipitator R30 Computer and Precip Controller Upgrade	15	1,200		400	800
WAN Upgrade - Phase 2 – TPS	15	325		325	
Improve Stormwater Management Systems	15	351	50	301	
Replacement of Unit Cycle Conductivity Analysers	15	266		266	
Asset Management Data Capture and Reporting	15	350		250	100
Additional Sootblower Installation for Unit Efficiency	15	830		230	600
Economiser Upgrades for Unit Efficiency	15	450		225	225
Implementation VSD Drive for Mill Optimisation (FA81 Part 2)	15	2,004		193	1,811
Selection of New Control System	15	22,208	52	156	22,000
Pulveriser Performance Improvement	15	341	64	146	131
Workshop Tools	15	355		61	294
ID Fan Variable Frequency Drive Retrofit	15	16,050		50	16,000
Overhauls	15	Ongoing	Ongoing	16,000	Ongoing
Minor Works	15	Ongoing	Ongoing	5,275	Ongoing
Tarong North Project					
Construction of single 450 MW Unit	15	652,070	370,243	178,007	103,820

Treasury					
Project	Statistical Division	Total Estimated Cost \$'000	Expenditure to 30-06-01 \$'000	Budget 2001-02 \$'000	Post 2001-02 \$'000
Wivenhoe Power station					
Overhauls	10	Ongoing	Ongoing	2,150	Ongoing
Information Technology					
Desktop PC's	05	250		250	
Drawing/Document Management System – Corporate	05	500		500	
M and T EIS Software and Datamart	05	270		270	
M and T Infrastructure Upgrade	05	500		500	
M and T Risk Management	05	500		500	
Brisbane Office					
Departmental Relocations and Office Refurbishment	05	720		600	120
Total Property, Plant and Equipment				230,832	
Other Capital Expenditure					
Projects					
Glen Wilga/Chinchilla East Coal Project	15	42,589	823	2,725	39,041
Carole Park	15	91,000		22,000	69,000
Renewable Energy	15	65,000		20,400	44,600
Other Projects	15	252		252	
Total Other Capital Expenditure				45,377	
TOTAL TARONG ENERGY CORPORATION LIMITED				276,209	
TOTAL TREASURY				1,511,744	

3. CAPITAL OUTLAYS BY REGION

STATISTICAL DIVISIONS

In the following tables, allocations of some minor works and other plant and equipment funding to particular statistical divisions are indicative only at this stage. Such funds are allocated through the year to meet emerging needs.

Similarly, for some ongoing capital programs, departmental planning processes are such that allocations to particular statistical divisions will not be known with certainty until later in the year. In these cases, indicative allocations have been used based on population or previous year's expenditure patterns, as appropriate.

SOUTH-EAST

The Brisbane and Moreton regions are the most populous in Queensland. The 2001-02 capital outlays program provides \$2.200 billion in the Brisbane region and \$543.9 million in the Moreton region, a total of \$2.744 billion for these regions. The Budget recognises the areas' emerging infrastructure needs, particularly for health, transport, education, electricity generation and law and order.



Brisbane

The State's capital city, Brisbane, is the most populous region and consequently requires a significant contribution to infrastructure to meet service delivery needs. As mentioned, the 2001-02 capital program provides \$2.200 billion for the Brisbane region. Estimated expenditure per capita is around \$1,352.

Statistical Division 05 – Brisbane		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy		
Plant and Equipment Replacement	Ongoing	100
		100
Arts Queensland		
Millennium Arts Project	248,530	43,810
Queensland Performing Arts Trust	Ongoing	2,000
Queensland Museum	Ongoing	200
Queensland Libraries	Ongoing	13,240
Queensland Art Gallery - Works of Art	Ongoing	350
Other	Ongoing	372
		59,972
Corrective Services		
Maximum Security Unit at Sir David Longland CC	7,231	70
Industry Space at Arthur Gorrie CC	1,500	440
Other	Ongoing	5,288
		5,798

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Disability Services Queensland		
Basil Stafford Centre	2,091	1,125
Other	Ongoing	3,601
		<u>4,726</u>
Education		
Preschool Education	1,730	1,536
Primary Education	Ongoing	31,575
Secondary Education	Ongoing	54,097
Tertiary Education	6,000	2,270
Non-State Government Grants	Ongoing	19,289
Statutory Authorities	Ongoing	141
Other	Ongoing	11,810
		<u>120,718</u>
Electoral Commission of Queensland		
Property, Plant and Equipment	Ongoing	40
		<u>40</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	6,662
Queensland Fire and Rescue Authority	21,919	11,683
Other	Ongoing	3,042
		<u>21,387</u>
Employment and Training		
New Campus (Browns Plains)	2,500	2,400
Block A Air Conditioning Stage 2 (Logan)	300	300
Block C Refurbishment (Bracken Ridge)	2,284	452
Electronic Learning Centre (Bracken Ridge)	3,250	954
Expansion of Existing Campus (Redcliffe)	2,900	1,269
Refurbishment Stage III (Sth Brisbane)	13,000	1,983
New Campus (Inala)	2,450	1,885
Refurbishment (Yeronga)	4,430	3,292
TAFE Queensland Technology Platform	23,368	6,438
Other	Ongoing	9,928
		<u>28,901</u>
Environmental Protection Agency		
Acquisition of Coastal Land	1,007	400
Other	Ongoing	2,680
		<u>3,080</u>
Families		
Youth Detention Centres	45,357	400
Child Care Centres	Ongoing	615
Other	Ongoing	4,511
		<u>5,526</u>
Health		
Community Health	Ongoing	3,197

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Herston Hospitals Redevelopment	487,000	51,200
Princess Alexandra Hospital Redevelopment (Woolloongabba)	344,926	35,698
Royal Brisbane Hospital, Radiation Oncology Service at Woolloongabba	8,000	4,000
Other Hospital	Ongoing	31,310
Royal Brisbane Hospital, Rehab/ Dual Diagnosis Unit	2,300	1,280
The Prince Charles Hospital, Sandgate-Eventide Acquired Brain Injury Unit	2,300	2,177
The Prince Charles Hospital, Magnetic Resonance Imaging	2,500	2,500
Wolston Park Hospital Redevelopment	37,906	19,224
Other Mental Health	Ongoing	622
Residential Care	Ongoing	4,762
Herston Hospitals Pathology Redevelopment	14,000	300
QIMR Cancer Research Centre	20,000	1,500
Comprehensive Cancer Research Centre	46,250	5,750
Information Technology	Ongoing	51,223
Other	Ongoing	20,115
		<u>234,858</u>
Housing		
Public Housing		
Detached Houses	Ongoing	4,280
Medium Density	Ongoing	18,164
Senior Units	Ongoing	8,384
Capital Works on Existing Dwellings	Ongoing	50,649
Aboriginal and Torres Strait Islander Housing	Ongoing	3,057
Community Housing	Ongoing	13,191
Queensland Building Services Authority	Ongoing	1,078
Other	Ongoing	18,575
		<u>117,378</u>
Industrial Relations		
Operational Assets Replacement	Ongoing	534
		<u>534</u>
Innovation and Information Economy, Sport and Recreation		
Queensland		
Departmental Plant and Equipment (incl CITEC)	Ongoing	10,271
Sport and Recreation Development	Ongoing	15,352
Institute of Molecular Bio-Science	15,000	7,525
Centre for Bio Molecular Science and Drug Discovery	8,000	4,674
Queensland Parallel Supercomputing Foundation	10,000	2,000
Brisbane Cricket Ground Trust	Ongoing	372
Lang Park Trust	279,700	119,000
Other	Ongoing	11,755
		<u>170,949</u>
Justice and Attorney-General		
Brisbane Magistrates Courts	127,000	18,500
Inala, New Courthouse	4,500	1,590
Wynnum, Courthouse Upgrade	1,400	414
State Penalties Enforcement Registry Project	4,846	1,321
Courts Modernisation Project	14,128	1,778
Other	Ongoing	2,472

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Legal Aid Queensland	Ongoing	2,110
Public Trust Office	Ongoing	2,630
		30,815
Legislative Assembly of Queensland		
Parliament House Improvements	90	90
Other	Ongoing	1,256
		1,346
Local Government and Planning		
Roads	Ongoing	5,807
Water	Ongoing	1,106
Sewerage	Ongoing	3,037
Other Works	Ongoing	849
		10,799
Main Roads		
Port of Brisbane Motorway	121,300	80,000
Southern Brisbane Bypass	178,000	15,800
Ipswich Motorway	64,000	1,000
Gateway Motorway - Boundary Road, 8 and 6 Laning	75,000	29,200
Other Construction	Ongoing	71,647
Schneider Road to Fletcher Street, Duplication 2 to 4 Lanes	21,005	9,600
Caboolture Northern Bypass, 2 Lane Bypass	50,000	12,000
Nundah Bypass, New Sealed 6 Lane Construction	50,700	11,800
Federal Black Spot	Ongoing	1,691
Redbank, Pedestrian, Bicycle and Vehicle Access	2,000	260
Toowong Bikeway, Extension	8,150	762
Other Transport Infrastructure Development Scheme	Ongoing	17,648
		251,408
Natural Resources and Mines		
Sunwater	Ongoing	1,269
Other	Ongoing	13,058
		14,327
Office of the Governor	Ongoing	190
Offices of the Parliamentary Commissioner for Administrative Investigations and the Information Commissioner	Ongoing	120
Police		
Alderley, Upgrade	1,500	500
Boondall, Refurbishment	1,800	250
Calamvale, New Police Station	2,500	1,000
Ipswich, Watchhouse Upgrade	600	300
Loganholme, New Police Station	1,700	500
Roma Street/ Roma Street Parklands	400	200
Stafford, New Police Station	3,000	100
Stafford, Temporary Police Station	350	100
Yamanto, Replacement Ipswich DHQ	5,022	527
Other	Ongoing	30,299
		33,776

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Premier and Cabinet		
Commission for Children and Young People	Ongoing	27
Criminal Justice Commission	Ongoing	733
Queensland Events Corporation	Ongoing	12
South Bank Corporation	Ongoing	4,849
Other	Ongoing	9,240
		<u>14,861</u>
Primary Industries		
Eagle Farm, Glasshouses	2,000	2,000
Vessels Replacement	Ongoing	1,505
Forestry	Ongoing	3,664
Other	Ongoing	7,390
		<u>14,559</u>
Public Works		
Mineral House Upgrades	3,405	2,186
111 George Street Stage 2	49,570	5,500
Roma Street Parkland	70,500	8,945
Other	Ongoing	2,797
		<u>19,428</u>
Queensland Audit Office	Ongoing	50
State Development		
QMI	1,200	500
South Bank Pedestrian and Cycle Bridge	19,881	3,275
Suncorp-Metway Stadium Redevelopment ¹	25,000	12,500
Queensland Centre for Advanced Technology	24,000	286
Queensland Manufacturing Advanced Visualisation Facility	500	450
Carole Park Energy Park	14,130	13,000
Lytton and Murarrie	9,338	2,700
Gold Coast Technical Park	6,100	200
Smart Infrastructure Technology Platform	3,096	308
Creative Industries and Design Precinct	15,000	7,925
Australia TradeCoast Waste Management Facility	6,436	6,436
Australia TradeCoast Southern Infrastructure	1,000	400
Centre for Biomolecular Science and Drug Discovery	5,000	2,674
The Institute for Sustainable Mining	10,000	7,000
Other	Ongoing	1,605
		<u>59,259</u>

Statistical Division 05 – Brisbane

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Tourism, Racing and Fair Trading		
Tourism Queensland	Ongoing	783
Agents and Motor Dealers' Database	1,372	1,270
Other	Ongoing	740
		<u>2,793</u>
Transport		
Inner Northern Busway	135,000	22,000
South-East Transit Project	599,000	50,000
Queensland Rail	1,248,691	168,976
Land Transport and Safety	10,102	3,178
Maritime Division	Ongoing	653
Port Authorities	295,174	87,564
Public Transport	Ongoing	1,889
Other	Ongoing	1,085
		<u>335,345</u>
Treasury		
St. Stephen's Chapel	500	100
Energex Group	Ongoing	269,452
Golden Casket Lottery Corporation Ltd	17,700	5,410
Powerlink Queensland	Ongoing	35,400
Stanwell Corporation Ltd	181,517	101,163
Tarong Energy Corporation Ltd	2,740	2,620
CS Energy	Ongoing	219,106
Other	Ongoing	15,924
		<u>649,175</u>
TOTAL BRISBANE¹		<u>2,199,718</u>

Note:

1. Total excludes \$12.5 million for Suncorp-Metway Stadium redevelopment due to project consolidation between the Department of State Development and Innovation and Information Economy, Sport and Recreation Queensland.

Moreton

The Moreton region covers the Gold Coast and Sunshine Coast. The 2001-02 capital program provides \$543.9 million for the emerging infrastructure needs of the region. Estimated expenditure per capita is \$783.

Statistical Division 10 – Moreton		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy	Ongoing	100
Arts Queensland		
Cultural Facilities Program	Ongoing	146
Library Board of Queensland	Ongoing	3,179
		<u>3,325</u>
Corrective Services		
Woodford CC Expansion	68,800	477
Other	Ongoing	1,222
		<u>1,699</u>
Disability Services Queensland		
Upgrade Residential Facilities	3,120	312
Other	Ongoing	761
		<u>1,073</u>
Education		
Preschool Education	646	571
Primary Education	Ongoing	21,329
Secondary Education	10,250	17,296
Tertiary Education	13,200	13,200
Other	Ongoing	13,126
		<u>65,522</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	3,377
Queensland Fire and Rescue Authority	Ongoing	4,323
		<u>7,700</u>
Employment and Training		
Cooloola Sunshine TAFE	12,950	3,584
Gold Coast TAFE	1,650	200
Moreton TAFE	18,840	1,400
TAFE Queensland Technology Platform	5,143	1,417
Other	Ongoing	3,482
		<u>10,083</u>
Environmental Protection Agency		
Great Walks of Queensland	4,000	800
Other	Ongoing	3,022
		<u>3,822</u>

Statistical Division 10 – Moreton

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Families		
Reforming Queensland Protection & Care of Children	Ongoing	110
Youth Justice Service Centres	Ongoing	300
Child Care Centres	Ongoing	263
Other	Ongoing	1,815
		<u>2,488</u>
Health		
Caboolture Hospital, Intensive Care Unit	650	650
Community Health	Ongoing	150
Gold Coast Hospital Redevelopment	53,616	12,245
Gold Coast Hospital, Magnetic Resonance Imaging	2,500	2,500
Nambour Hospital Redevelopment	26,000	12,676
Mental Health	Ongoing	180
Residential Care	23,364	1,947
Other	Ongoing	15,716
		<u>46,064</u>
Housing		
Aboriginal and Torres Strait Islander Housing	Ongoing	526
Community Housing	Ongoing	3,015
Public Housing	Ongoing	22,622
Other	Ongoing	481
		<u>26,644</u>
Industrial Relations	Ongoing	71
Innovation and Information, Economy, Sport and Recreation Queensland		
Redevelopment of Tallebudgera Recreation Centre	18,000	5,000
Sport and Recreation Development	Ongoing	6,553
Recreation Centre Minor Works	Ongoing	299
		<u>11,852</u>
Justice and Attorney-General		
State Penalties Enforcement Registry Project	2,073	564
Courts Modernisation Project	6,030	759
Legal Aid Queensland	Ongoing	38
Other	Ongoing	1,767
		<u>3,128</u>
Local Government and Planning		
Roads	Ongoing	8,401
Water	Ongoing	7,492
Sewerage	Ongoing	7,788
Other Works	Ongoing	9,089
		<u>32,770</u>
Main Roads		
Bruce Highway - Yandina to Cooroy	110,000	36,000

Statistical Division 10 – Moreton

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Eumundi - Noosa Road - Eumundi Bypass	5,020	4,254
Mt Lindesay Highway - Stoney Camp Rd Interchange	7,000	6,800
Nerang - Broadbeach Road	6,000	4,400
Warrego Highway, Gatton Bypass, Duplication	30,000	4,000
Federal Black Spot	Ongoing	2,729
Other Construction	Ongoing	89,818
Other	Ongoing	2,444
		<u>150,445</u>
Natural Resources and Mines		
Land for Future Water Infrastructure	Ongoing	1,000
Other	Ongoing	1,614
		<u>2,614</u>
Police	Ongoing	12,507
Primary Industries		
Forestry	Ongoing	1,564
Other	Ongoing	3,069
		<u>4,633</u>
Public Works	Ongoing	1,194
State Development		
Gold Coast Convention Centre and Exhibition Centre	100,000	30,000
Coomera Marine Precinct	5,586	250
Sunshine Studio Nambour	580	390
Minor Works	Ongoing	75
		<u>30,715</u>
Transport		
Integrated Transport Planning	11,200	2,800
Queensland Rail	88,074	8,875
Other	Ongoing	2,585
		<u>14,260</u>
Treasury		
Powerlink Queensland	Ongoing	15,800
Energex Group	Ongoing	93,261
Tarong Energy Corporation Ltd	Ongoing	2,150
		<u>111,211</u>
TOTAL MORETON		<u>543,920</u>

WIDE BAY - BURNETT

The 2001-02 capital program for Wide Bay-Burnett provides funding of \$588.1 million to address infrastructure needs, particularly energy and transport. Estimated expenditure per capita is \$2,505.



Statistical Division 15 – Wide Bay–Burnett

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Arts Queensland		
Millennium Arts Regional Initiatives	1,888	1,070
Queensland Heritage Trails Network	754	340
Library Board of Queensland	267	1,112
Other	Ongoing	49
		<u>2,571</u>
Corrective Services		
Maryborough CC	97,000	49,867
Other	Ongoing	413
		<u>50,280</u>
Disability Services Queensland	Ongoing	363
Education		
Preschool Education	60	35
Primary Education	Ongoing	1,994
Secondary Education	8,300	2,588
Non-State Government Grants	Ongoing	2,784
Other	Ongoing	1,653
		<u>9,054</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	1,365
Queensland Fire and Rescue Authority	2,074	2,739
		<u>4,104</u>
Employment and Training		
TAFE Institutes	5,900	4,019
TAFE Queensland Technology Platform	1,325	365
Other	Ongoing	687
		<u>5,071</u>
Environmental Protection Agency		
Acquisition of Coastal Land	503	200
Great Walks of Queensland	2,000	400
Other	Ongoing	1,500
		<u>2,100</u>
Families		

Statistical Division 15 – Wide Bay–Burnett

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Youth Justice Service Centres	Ongoing	300
Child Care Centres	Ongoing	89
Other	Ongoing	651
		1,040
Health		
Community Health	Ongoing	651
Hospitals	Ongoing	5,712
Other	Ongoing	2,890
		9,253
Housing		
Public Housing	Ongoing	6,353
Aboriginal and Torres Strait Islander Housing	Ongoing	1,154
Community Housing	Ongoing	4,081
Other	Ongoing	162
		11,750
Industrial Relations	Ongoing	115
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	2,316
Justice and Attorney-General		
Legal Aid Queensland	Ongoing	31
Other	Ongoing	640
		671
Local Government and Planning		
Roads	Ongoing	2,193
Water	Ongoing	25
Sewerage	Ongoing	60
Other Works	Ongoing	4,737
		7,015
Main Roads		
Glenorchy Straight - Maryborough Turn-off	9,600	4,450
Tin Can Bay Road	10,741	5,475
Other Construction	Ongoing	24,978
Federal Black Spot	Ongoing	450
Capital Grants - Roundhill Road	850	472
Other	Ongoing	1,668
		37,493
Natural Resources and Mines		
SunWater	Ongoing	5,120
Other	Ongoing	1,476
		6,596
Police		
Fraser Island, New Police Station and Residences	1,100	1,000

Statistical Division 15 – Wide Bay–Burnett

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Gympie, Replacement DHQ	6,700	100
Other	Ongoing	4,228
		<u>5,328</u>
Primary Industries		
Forestry	Ongoing	778
Other	Ongoing	1,100
		<u>1,878</u>
Public Works	Ongoing	404
State Development		
Turtle Interpretive Centre	3,000	3,000
Bundaberg	5,420	4,500
Other	Ongoing	25
		<u>7,525</u>
Transport		
Maritime Division	5,548	4,448
Queensland Rail	500,532	80,894
Port Authorities	8,164	7,206
Other		743
		<u>93,291</u>
Treasury		
Powerlink Queensland	Ongoing	9,000
Ergon Group	Ongoing	45,845
Energex Group	5,196	3,600
Tarong Energy Corporation Ltd	928,328	271,439
		<u>329,884</u>
TOTAL WIDE BAY - BURNETT		<u>588,102</u>

DARLING DOWNS AND SOUTH-WEST

In 2001-02, \$237.9 million is provided for capital outlays to meet the social and development needs of these regions.

Darling Downs

The Darling Downs region covers Toowoomba, Goondiwindi and Taroom. The 2001-02 capital program provides \$158.9 million for the emerging infrastructure needs of the region, especially roads. Estimated expenditure per capita is \$785.



Statistical Division 20 – Darling Downs

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy	Ongoing	100
Arts Queensland		
Millennium Arts Regional Initiatives	1,421	805
Queensland Heritage Trails Network	9,472	4,270
Cobb & Co Project	2,000	10
Other	231	1,009
		<u>6,094</u>
Corrective Services	Ongoing	356
Disability Services Queensland		
Ipswich House	345	345
Other	Ongoing	<u>313</u>
		<u>658</u>
Education		
Preschool Education	52	30
Primary Education	Ongoing	2,292
Secondary Education	Ongoing	2,230
Non-State Government Grants	Ongoing	2,399
Other	Ongoing	<u>1,424</u>
		<u>8,375</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	1,898
Queensland Fire and Rescue Authority	Ongoing	<u>824</u>
		<u>2,722</u>
Employment and Training		
Horticulture (Toowoomba)	2,760	2,449
Redesign Administration (Toowoomba)	1,275	300
TAFE Queensland Technology Platform	2,131	587
Other	Ongoing	<u>1,516</u>
		<u>4,852</u>

Statistical Division 20 – Darling Downs

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Environmental Protection Agency	Ongoing	600
Families	Ongoing	637
Health		
Multi Purpose Health Services, (Inglewood/Texas, Millmerran)	5,250	750
Hospital Upgrade (Goondiwindi)	700	700
Toowoomba Energy	3,500	1,000
Health Technology	Ongoing	3,450
Baillie Henderson Hospital Redevelopment	13,100	7,147
State Government Nursing Homes Program	6,804	567
Toowoomba Pathology	750	250
Other	Ongoing	1,225
		<u>15,089</u>
Housing		
Public Housing	Ongoing	5,950
Aboriginal and Torres Strait Islander Housing	Ongoing	680
Community Housing	Ongoing	1,204
Other	Ongoing	140
		<u>7,974</u>
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	1,997
Justice and Attorney-General	Ongoing	562
Local Government and Planning		
Roads	Ongoing	2,612
Water	Ongoing	1,280
Sewerage	Ongoing	489
Other Works	Ongoing	4,070
		<u>8,451</u>
Main Roads		
Yaralla, Deviation - Sealed Standard	13,550	8,850
Murri Murri Creek, Reconstruction of Floodway and Intersection	7,000	4,883
Other Roads, National Highways	Ongoing	6,104
Upgrade Floodway at Wondalli Creek	2,025	1,342
Gore Highway – Sealed Standard	3,620	2,216
Other State-controlled Roads	Ongoing	18,284
Federal Black Spot	Ongoing	457
Other	100	2,267
		<u>44,403</u>
Natural Resources and Mines		
SunWater	Ongoing	1,090
Other	Ongoing	2,072
		<u>3,162</u>
Police		

Statistical Division 20 – Darling Downs

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Toowoomba, Replacement Police Station, Watchhouse, DHQ and Regional Office	10,500	3,700
Other	Ongoing	3,644
		<u>7,344</u>
Primary Industries		
Forestry	Ongoing	457
Other	Ongoing	1,026
		<u>1,483</u>
Public Works	Ongoing	348
Transport		
Queensland Rail	140,874	24,060
Other	Ongoing	662
		<u>24,722</u>
Treasury		
Ergon Group	Ongoing	18,845
Energex Group	122	80
		<u>18,925</u>
TOTAL DARLING DOWNS		<u>158,854</u>

South-West

The South-West region covers the remainder of southern Queensland to the South Australian border. The 2001-02 capital program provides \$79.1 million for the region. Estimated expenditure per capita is \$3,090.

Statistical Division 25 - South West		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Arts Queensland		
Queensland Heritage Trail Network	1,730	780
Other	Ongoing	9
		<u>789</u>
Corrective Services	Ongoing	45
Disability Services Queensland	Ongoing	40
Education		
Primary Education	Ongoing	218
Secondary Education	Ongoing	282
Non-State Government Grants	Ongoing	304
Other	Ongoing	184
		<u>988</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	320
Queensland Fire and Rescue Authority	Ongoing	678
		<u>998</u>
Employment and Training	Ongoing	17
Environmental Protection Agency	Ongoing	400
Families	Ongoing	81
Health	Ongoing	663
Housing		
Public Housing	Ongoing	595
Aboriginal and Torres Strait Islander Housing	Ongoing	428
Community Housing	Ongoing	1,329
Other	Ongoing	18
		<u>2,370</u>
Industrial Relations	Ongoing	73
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	253
Justice and Attorney-General	Ongoing	71
Local Government and Planning		
Roads	Ongoing	8,284
Water	Ongoing	1,451
Sewerage	Ongoing	798
Capital Statement 2001-02		108

Statistical Division 25 - South West

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Other Works	Ongoing	2,335
		<u>12,868</u>
Main Roads		
Roma to Morven, Widen 6 Bridges and Approaches	2,600	1,499
Roma to Mitchell, Pavement Rehabilitation	800	775
Mitchell - St George Road	1,030	981
Other Construction	Ongoing	13,647
Federal Black Spot	Ongoing	263
Wallumbilla North Road, Upgrading	380	95
Other	Ongoing	908
		<u>18,168</u>
Natural Resources and Mines		
SunWater	Ongoing	1,030
Other	Ongoing	211
		<u>1,241</u>
Police		
Roma, Replacement DHQ	3,930	2,229
Other	Ongoing	461
		<u>2,690</u>
Primary Industries	Ongoing	223
Public Works	Ongoing	44
Transport		
Queensland Rail	27,504	13,549
Other	Ongoing	466
		<u>14,015</u>
Treasury		
Ergon Group	Ongoing	23,046
TOTAL SOUTH-WEST		<u><u>79,083</u></u>

FITZROY AND CENTRAL-WEST

A total of \$527 million is allocated for capital outlays in these regions for 2001-02. Significantly, \$179.9 million is provided for transport and main roads related infrastructure and \$216.4 million is provided for natural resources and mining, and Government Owned Electricity Corporation infrastructure. This expenditure is in recognition of the importance of such infrastructure to these areas.



Fitzroy

The Fitzroy region covers Rockhampton and Gladstone on the coast and reaches as far west as Alpha. The 2001-02 capital program provides \$477.8 million for the region. Estimated expenditure per capita is \$2,637.

Statistical Division 30 – Fitzroy		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy		
Aboriginal Council Chambers	1,400	1,226
Other	Ongoing	100
		<u>1,326</u>
Arts Queensland		
Millennium Arts Regional Initiatives	3,353	1,900
Queensland Heritage Trails Network	2,873	1,295
Other	Ongoing	912
		<u>4,107</u>
Corrective Services		
Capricornia CC	89,500	12,016
Dog Squad Facility at Capricornia CC	400	400
Other	Ongoing	319
		<u>12,735</u>
Disability Services Queensland	Ongoing	280
Education		
Primary Education	Ongoing	1,539
Secondary Education	Ongoing	4,343
Non-State Government Grants	Ongoing	2,149
Other	Ongoing	1,303
		<u>9,334</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	2,506
Queensland Fire and Rescue Authority	1,772	1,090
		<u>3,596</u>
Employment and Training		
Engineering Technology Facility (Rockhampton)	7,477	198
Capital Statement 2001-02		110

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Consolidation & Refurbishment (Rockhampton)	1,800	480
Student Accommodation (Emerald)	1,000	600
Other	Ongoing	2,328
		<u>3,606</u>
Environmental Protection Agency	Ongoing	2,300
Families	Ongoing	571
Health		
Hospital Redevelopment (Rockhampton)	26,200	9,764
Other Hospital	Ongoing	3,119
Staff Accommodation (Emerald)	700	700
Staff Accommodation (Gladstone)	1,200	1,200
Other	Ongoing	1,576
		<u>16,359</u>
Housing		
Public Housing	Ongoing	10,751
Aboriginal and Torres Strait Islander Housing	Ongoing	2,448
Other	Ongoing	2,443
		<u>15,642</u>
Industrial Relations	Ongoing	35
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	1,788
Justice and Attorney-General	Ongoing	503
Local Government and Planning		
Roads	Ongoing	1,705
Water	Ongoing	2,664
Sewerage	Ongoing	50
Other Works	Ongoing	2,224
		<u>6,643</u>
Main Roads		
Benaraby to Rockhampton, Construct Overtaking Lanes	3,200	3,050
Dawson River, Construction of Bridges and Approaches	7,470	6,514
Other Construction	Ongoing	24,144
Other	Ongoing	7,875
		<u>41,583</u>
Natural Resources and Mines		
Gladstone Area Water Board		
Awoonga Dam Raising	99,265	57,482
Kirkwood Road Pipeline and Pump Station	25,960	14,000
Fishermans Landing Pipeline	1,000	800
Mt Miller Reservoir	4,290	2,000
Raw Water - Delivery – South	1,520	1,440

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Treated Water - Delivery – Calliope	2,800	2,700
Treatment Plant – Gladstone	1,335	1,060
Treatment Plant – Yarwun	360	280
Other	Ongoing	839
SunWater	Ongoing	3,634
Other	Ongoing	8,013
		<u>92,248</u>
Police		
Rockhampton North, New Police Station	2,521	2,271
Rockhampton, Replacement Police Station, DHQ and Regional Office	10,111	2,607
Tannum Sands, Police Station Extensions/ Refurbishment	600	300
Other	Ongoing	3,263
		<u>8,441</u>
Primary Industries		
Rockhampton, Consolidation of Beef Breeding Facilities	500	500
Forestry	Ongoing	408
Other	Ongoing	801
		<u>1,709</u>
Public Works	Ongoing	312
State Development		
South East Queensland Regional Forestry Agreement	4,003	1,225
Aldoga Services Corridor	11,657	150
Gladstone	2,000	2,000
Yarwun	5,750	2,750
Gladstone Multipurpose Centre	1,200	1,200
Gladstone Infrastructure	1,500	500
Stuart Oil Shale	5,000	1,522
Other	Ongoing	200
		<u>9,547</u>
Transport		
Queensland Rail		
Callemondah Capacity Upgrade	17,000	1,572
Rockhampton - Townsville Track Renewal	132,105	30,000
Goonyella Relay	41,432	500
TLM Relay Rockhampton - Cairns Stage 2	9,000	2,000
Fencing – Strategy	4,505	848
Timber Bridge Replacement – Strategy	16,139	2,884
General - Network Access/Regional	105,378	14,013
Other	533,529	38,297
Port Authorities – Gladstone		
Auckland Point	2,983	2,983
RG Tanna Coal Terminal	2,391	2,053
Barney Point	3,449	3,449
Reclamation/Earthworks	4,500	4,500
Port Access Road	3,000	3,000
Upgrade Capacity Rail Unloading – RGTCT	4,800	2,500

Statistical Division 30 – Fitzroy

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Outer Mooring Dolphins Fishermans Landing 5	1,800	1,780
Pilot Vessels	1,056	1,036
Provision for Lease	5,297	5,297
Other	9,130	4,793
Other	Ongoing	789
		<u>122,294</u>
Treasury		
CS Energy	Ongoing	48,514
Stanwell Corporation Ltd	13,393	9,365
Powerlink Queensland	Ongoing	21,666
Ergon Group	Ongoing	43,315
		<u>122,860</u>
TOTAL FITZROY		<u>477,820</u>

Central-West

The Central-West region covers the remainder of Central Queensland to the Northern Territory border. The 2001-02 capital program provides \$49.2 million for the region. Estimated expenditure per capita is \$4,054, the highest in the State.

Statistical Division 35 – Central-West		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Arts Queensland		
Queensland Heritage Trails Network	21,505	9,695
Other	Ongoing	4
		<u>9,699</u>
Corrective Services	Ongoing	21
Disability Services Queensland	Ongoing	19
Education		
Primary Education	Ongoing	103
Secondary Education	Ongoing	134
Non-State Government Grants	Ongoing	144
Other	Ongoing	88
		<u>469</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	300
Queensland Fire and Rescue Authority	Ongoing	553
		<u>853</u>
Employment and Training	Ongoing	60
Environmental Protection Agency		
Acquisition of Land for Parks	Ongoing	1,500
Other	Ongoing	950
		<u>2,450</u>
Families	Ongoing	38
Health		
Community Health	Ongoing	353
Other	Ongoing	779
		<u>1,132</u>
Housing		
Community Housing	Ongoing	400
Public Housing	Ongoing	1,716
Queensland Building Services Authority	Ongoing	1
Other	Ongoing	7
		<u>2,124</u>
Innovation and Information Economy, Sport and Recreation	Ongoing	120
Capital Statement 2001-02		114

Statistical Division 35 – Central-West

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Queensland		
Justice and Attorney-General	Ongoing	34
Local Government and Planning		
Roads	Ongoing	7,798
Water	Ongoing	4,835
Sewerage	Ongoing	10
Other Works	Ongoing	1,845
		<u>14,488</u>
Main Roads		
Landsborough Highway, Rehabilitation Section at Northhampton	3,300	3,230
Thomson Developmental Road - Windorah to Jundah	1,600	1,200
Other State-controlled Roads	Ongoing	9,916
Other	Ongoing	1,458
		<u>15,804</u>
Natural Resources and Mines	Ongoing	135
Police	Ongoing	219
Primary Industries	Ongoing	197
Public Works	Ongoing	21
Transport	Ongoing	181
Treasury		
Ergon Group	Ongoing	1,130
		<u>1,130</u>
TOTAL CENTRAL-WEST		<u>49,194</u>

MACKAY AND NORTHERN

The Mackay and Northern regions are the focus of Queensland's coal mining and sugar industries. The 2001-02 capital program provides a total of \$523.3 million in these regions. In particular, \$218.9 million is provided for transport and main roads related infrastructure.



Mackay

The Mackay region covers Mackay and the Whitsunday Islands. The 2001-02 capital program provides \$213.8 million for the region. Estimated expenditure per capita is \$1,525.

Statistical Division 40 – Mackay		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Arts Queensland		
Millennium Arts Regional Initiatives	176	100
Queensland Heritage Trails Network	3,771	1,700
Other	Ongoing	632
		<u>2,432</u>
Corrective Services	Ongoing	247
Disability Services Queensland	Ongoing	217
Education		
Preschool Education	487	362
Primary Education	Ongoing	2,484
Secondary Education	Ongoing	1,935
Tertiary Education	3,000	2,400
Non-State Government Grants	Ongoing	1,663
Other	Ongoing	987
		<u>9,831</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	100
Queensland Fire and Rescue Authority	1,980	1,345
		<u>1,445</u>
Employment and Training	Ongoing	92
Environmental Protection Agency		
Acquisition of Coastal Land	503	200
Great Walks of Queensland	2,000	400
Other	Ongoing	900
		<u>1,500</u>
Families	Ongoing	442

Statistical Division 40 – Mackay

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Health		
Hospital Redevelopment (Mackay)	28,350	1,307
Other	Ongoing	3,632
		<u>4,939</u>
Housing		
Public Housing	Ongoing	5,909
Aboriginal and Torres Strait Islander Housing	Ongoing	900
Community Housing	Ongoing	782
Other	Ongoing	97
		<u>7,688</u>
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	1,383
Justice and Attorney-General		
Mackay, Extend Courthouse	11,400	4,800
Other	Ongoing	389
		<u>5,189</u>
Local Government and Planning		
Roads	Ongoing	8,680
Water	Ongoing	360
Sewerage	Ongoing	1,335
Other Works	Ongoing	2,147
		<u>12,522</u>
Main Roads		
Holts Road, Construct Roundabout	2,570	2,443
Other Construction	Ongoing	18,758
Other	Ongoing	738
		<u>21,939</u>
Natural Resources and Mines		
SunWater	Ongoing	452
Other		947
		<u>1,399</u>
Police		
Mackay North, New Police Station	2,000	100
Other	Ongoing	2,525
		<u>2,625</u>
Primary Industries		
Abel Point Marine Base	210	210
Forestry	Ongoing	316
Other	Ongoing	633
		<u>1,159</u>
Public Works	Ongoing	241

Statistical Division 40 – Mackay

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
State Development	235	235
Transport		
Queensland Rail		
80 kph Coal Trains Upgrade	18,505	1,116
Coal Fleet Upgrade Infrastructure	24,300	1,800
Rockhampton – Townsville Track Renewal	92,474	21,000
TLM Relay Rockhampton - Cairns Stage 2	6,700	3,911
General – Network Access/Regional	42,040	6,005
Other	37,403	5,333
Port Authorities		
Mackay Airport	4,376	4,376
Mackay Seaport, Minor Seaport Works	1,617	1,617
Hay Point, DBCT	58,400	44,700
Hay Point, Water Pipeline	2,500	2,500
Hay Point, General Works	3,598	3,598
Other	Ongoing	1,365
		<u>97,321</u>
Treasury		
Bowen Jobs Plan	4,000	1,000
Powerlink Queensland	Ongoing	15,667
Ergon Group	Ongoing	24,289
		<u>40,956</u>
TOTAL MACKAY		<u>213,803</u>

Northern

The Northern region covers Townsville and the Bowen Basin coal fields. The 2001-02 capital program provides \$309.4 million for the region. Estimated expenditure per capita is \$1,650.

Statistical Division 45 – Northern		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy	Ongoing	674
Arts Queensland		
Millennium Arts Regional Initiatives	212	120
Queensland Heritage Trails Network	7,420	3,345
Other	Ongoing	984
		<u>4,449</u>
Corrective Services	Ongoing	330
Disability Services Queensland	Ongoing	290
Education		
Primary Education	Ongoing	7,360
Secondary Education	Ongoing	2,739
Non-State Government Grants	Ongoing	2,223
Special Needs - Aitkenvale Relocation	2,419	2,266
Other	Ongoing	1,348
		<u>15,936</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	1,674
Queensland Fire and Rescue Authority	1,396	1,487
		<u>3,161</u>
Employment and Training		
SOTAH Kitchen Refurbishment (Townsville)	4,170	2,370
Other	Ongoing	1,047
		<u>3,417</u>
Environmental Protection Agency	Ongoing	3,242
Families		
Youth Detention Centres	22,240	3,120
Other	Ongoing	590
		<u>3,710</u>
Health		
Community Health	Ongoing	540
Hospital Redevelopment (Ayr)	12,000	500
Hospital Redevelopment (Townsville)	181,074	19,810
Other Hospital	Ongoing	3,229
Charters Towers Rehab/ Dual Diagnosis and Transition Units, Mosman Hall	4,274	1,388
Townsville Hospital, Psychogeriatric Unit	1,150	881

Statistical Division 45 – Northern

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Other	Ongoing	1,589
		<u>27,937</u>
Housing		
Public Housing	Ongoing	10,741
Aboriginal and Torres Strait Islander Housing	Ongoing	7,672
Community Housing	Ongoing	2,365
Other	Ongoing	133
		<u>20,911</u>
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	1,850
Justice and Attorney-General	Ongoing	520
Local Government and Planning		
Roads	Ongoing	16,154
Water	Ongoing	987
Sewerage	Ongoing	577
Other Works	Ongoing	3,195
		<u>20,913</u>
Main Roads		
Collinsons Lagoon - Didgeridoo, Construct Bridges and Approaches	9,727	2,837
Greenvale Road - Deep Creek, Construct Overtaking Lanes	3,800	3,545
Ayr to Townsville, Douglas Arterial Separable Portion, New Sealed 4 Lane Construction	5,000	3,250
4.5 km south of Leyshon Turnoff, Realignment of 2 Lanes	6,100	4,885
Other Construction	Ongoing	23,128
Other	Ongoing	2,417
		<u>40,062</u>
Natural Resources and Mines		
SunWater	Ongoing	2,702
Other	Ongoing	1,482
		<u>4,184</u>
Police		
Mundingburra, Replacement Police Station, DHQ and Regional Office	6,000	500
Palm Island, Replacement Police Station and Watchhouse	2,330	500
Other	Ongoing	3,377
		<u>4,377</u>
Primary Industries	Ongoing	1,239
Public Works	Ongoing	322
State Development		
Townsville	4,100	4,100
Nelly Bay	9,817	2,708
Land Studies	2,000	1,500
		<u>8,308</u>

Statistical Division 45 – Northern

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Transport		
Queensland Rail		
Rockhampton - Townsville Track Renewal	26,421	6,000
TLM Relay Rockhampton - Cairns Stage 2	23,100	5,273
Townsville New Station & Direct North Connection	11,775	2,800
Other	387,393	37,651
Port Authorities		
Abbot Point, General Works	1,831	1,831
Townsville Works	4,848	2,845
Other	1,113	1,113
Other	Ongoing	2,057
		<u>59,570</u>
Treasury		
Powerlink Queensland	Ongoing	15,667
Ergon Group	Ongoing	68,379
		<u>84,046</u>
TOTAL NORTHERN		<u>309,448</u>

FAR NORTH AND NORTH-WEST

The 2001-02 capital program provides a total of \$605.1 million for economic and social infrastructure in these regions.

Far North

The Far North region covers Cairns, Cape York Peninsula and the Torres Strait Islands. The 2001-02 capital program provides \$471.8 million for the region. Estimated expenditure per capita is \$2,092.



Statistical Division 50 - Far North		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy		
Cairns Diversionary Centre	1,550	1,300
Wujul Wujul Sewerage System	2,912	2,560
Hopevale Water Supply Upgrade	5,424	2,600
Yarrabah Sewerage Upgrade	1,800	637
Northern Peninsula Area Water Supply	6,095	346
Torres Strait Major Infrastructure Plans	15,000	1,250
Aboriginal Council Chambers	5,400	3,134
IBIS Retail Stores	12,000	8,796
Community Expansion Plans - Aboriginal and Torres Strait Locations	2,992	500
Other	Ongoing	1,902
		<u>23,025</u>
Arts Queensland		
Millennium Arts Regional Initiatives	1,376	780
Queensland Heritage Trails Network	16,126	7,270
Other	Ongoing	1,108
		<u>9,158</u>
Corrective Services	Ongoing	1,397
Disability Services Queensland	Ongoing	349
Education		
Primary Education	Ongoing	2,258
Secondary Education	Ongoing	4,714
Non-State Government Grants	7,823	2,674
Other	Ongoing	1,957
		<u>11,603</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	1,929
Queensland Fire and Rescue Authority	Ongoing	1,889
		<u>3,818</u>
Employment and Training	Ongoing	1,079

Statistical Division 50 - Far North

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Environmental Protection Agency		
Daintree Rescue Package	23,218	500
Great Walks of Queensland	2,000	400
Other	Ongoing	2,500
		<u>3,400</u>
Families	Ongoing	710
Health		
Community Health Centre Upgrade (Cardwell)	750	750
Primary Health Centre (Torres Strait)	4,000	2,100
Primary Health Centre Upgrade (Millaa Millaa)	400	400
Thursday Island Accommodation	500	500
Torres Strait Upgrade Facilities	500	337
Hospital Redevelopment (Cairns)	108,850	12,625
Hospital Redevelopment (Innisfail)	14,400	400
Royal Flying Doctors Service (Cairns)	4,420	1,120
Other	Ongoing	6,193
		<u>24,425</u>
Housing		
Public Housing	Ongoing	9,283
Aboriginal and Torres Strait Islander Housing	Ongoing	39,408
Community Housing	Ongoing	4,024
Other	Ongoing	156
		<u>52,871</u>
Industrial Relations	Ongoing	111
Innovation and Information Economy, Sport and Recreation Queensland	Ongoing	2,225
Justice and Attorney-General		
Pormpuraaw, New Courthouse	1,400	1,315
Other	Ongoing	653
		<u>1,968</u>
Local Government and Planning		
Roads	Ongoing	16,853
Water	Ongoing	319
Sewerage	Ongoing	12,252
Other Works	Ongoing	4,376
		<u>33,800</u>
Main Roads		
Moller Road, Construct Overtaking Lanes	3,937	3,716
Between Millaa Millaa and Malanda, Realignment of 2 Lanes	12,905	7,670
Other State-controlled Roads	Ongoing	39,926
Badu Island, Airstrip to Barge Ramp Access Road	1,830	1,547
Lockhart River, Road Upgrading	2,200	1,985
Other	Ongoing	10,127

Statistical Division 50 - Far North

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
		64,971
Natural Resources and Mines		
Sugar Industry Infrastructure Program	37,674	5,324
SunWater	Ongoing	1,520
Other	Ongoing	1,545
		8,389
Police	Ongoing	4,061
Primary Industries		
Cairns, Northern Fisheries	7,500	6,200
Forestry	Ongoing	507
Other	Ongoing	1,063
		7,770
Public Works		
Cairns, New Government Office Building	17,605	14,511
Cairns, Convention Centre	28,500	520
Other	Ongoing	388
		15,419
State Development		
Woree Industrial Estate	3,900	200
Cairns CBD Revitalisation	9,515	5,110
Other	Ongoing	50
		5,360
Transport		
Rail, Ports and Aviation	Ongoing	784
Queensland Rail		
TLM Relay Rockhampton - Cairns Stage 2	44,545	37,000
Other	32,706	4,627
Port Authorities		
Cairns Airport	17,483	5,723
Cairns Seaport	3,255	2,411
Cairns Cityport	20,169	35,714
Thursday Island Upgrades	1,600	1,600
Cape Flattery, Dolphin Upgrade	2,600	2,600
Other	4,435	4,435
Other	Ongoing	1,862
		96,756
Treasury		
Stanwell Corporation Ltd	10,022	6,614
Powerlink Queensland	Ongoing	33,400
Ergon Group	Ongoing	59,167
		99,181

Statistical Division 50 - Far North

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
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TOTAL FAR NORTH		<u>471,846</u>
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North-West

The North-West region covers Mt Isa and the communities of the Gulf of Carpentaria. The 2001-02 capital program provides \$133.2 million for the region. Estimated expenditure per capita is \$3,726.

Statistical Division 55 - North-West		
Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Aboriginal and Torres Strait Islander Policy	Ongoing	1,869
Arts Queensland		
Queensland Heritage Trails Network	9,549	4,305
Other	Ongoing	1,908
		<u>6,213</u>
Corrective Services	Ongoing	63
Disability Services Queensland	Ongoing	55
Education		
Primary Education	Ongoing	560
Secondary Education	Ongoing	394
Non-State Government Grants	Ongoing	424
Other	Ongoing	257
		<u>1,635</u>
Emergency Services		
Queensland Ambulance Service	Ongoing	454
Queensland Fire and Rescue Authority	Ongoing	830
		<u>1,284</u>
Employment and Training	Ongoing	376
Environmental Protection Agency	Ongoing	787
Families	Ongoing	113
Health		
Hospitals	Ongoing	616
Other	Ongoing	311
		<u>927</u>
Housing		
Aboriginal and Torres Strait Islander Housing	Ongoing	4,933
Community Housing	Ongoing	1,125
Public Housing	Ongoing	2,155
Other	Ongoing	25
		<u>8,238</u>
Innovation and Information, Economy, Sport and Recreation Queensland	Ongoing	353

Statistical Division 55 - North-West

Project	Total Estimated Cost \$'000	Budget 2001-02 \$'000
Justice and Attorney-General		
Mount Isa, Courthouse Upgrade	4,076	3,271
Other	Ongoing	99
		<u>3,370</u>
Local Government and Planning		
Roads	Ongoing	12,159
Water	Ongoing	1,471
Sewerage	Ongoing	483
Other Works	Ongoing	955
		<u>15,068</u>
Main Roads		
Barkly Highway	45,943	19,097
Flinders Highway	5,991	3,344
Other Construction	Ongoing	26,620
Other	Ongoing	3,018
		<u>52,079</u>
Natural Resources and Mines	Ongoing	357
Police		
Mount Isa, Replacement DHQ and Watchhouse Stage 1	6,415	4,284
Other	Ongoing	644
		<u>4,928</u>
Primary Industries	Ongoing	297
Public Works	Ongoing	61
State Development	4,278	1,928
Transport		
Rail, Ports and Aviation	Ongoing	674
Ports Corporation of Queensland	1,040	1,040
Other	Ongoing	196
		<u>1,910</u>
Treasury		
CS Energy	Ongoing	28,000
Ergon Group	Ongoing	3,330
		<u>31,330</u>
TOTAL NORTH-WEST		<u>133,241</u>

APPENDIX A

Entities Included in Capital Outlays – 2001-02 Budget
All Government Departments
Board of Senior Secondary School Studies
Brisbane Cricket Ground Trust
Brisbane Market Corporation
Bureau of Sugar Experiment Stations
Commission for Children and Young People
Council of the Queensland Institute of Medical Research
Criminal Justice Commission
Eungella Water Pipeline
Gold Coast Events Corporation
Golden Casket Lottery Corporation
Lang Park Trust
Legal Aid Queensland
Library Board of Queensland (State Library)
North West Queensland Water Pipeline
Office of Public Service Merit and Equity
Port Authorities
Queensland Art Gallery
Queensland Building Services Authority
Queensland Corrections
Queensland Crime Commission
Queensland Electricity Supply Generation
Queensland Events Corporation
Queensland Motorways Limited
Queensland Museum
Queensland Performing Arts Trust
Queensland Rail
Queensland Rural Adjustment Authority
Queensland School Curriculum Council
Residential Tenancies Authority
South Bank Corporation
Tertiary Entrance Procedures Authority
Tourism Queensland
Trustee of the Albion Park Paceway
Water Boards
Water Operations Fund